

Vote 06

Department: Education

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2014/15	R27 934 964
Responsible MEC	MEC for Education
Administering Department	Education
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Provide learners with opportunities to become productive and responsible citizens through quality basic education.

1.2 Mission

Implementing appropriate and relevant educational programmes through quality teaching and learning, mobilizing community and stakeholder support through participation as well as institutionalizing a culture of accountability at all levels of the department.

1.3 Core functions and responsibilities

The core responsibility of the department is the provision of quality education and training from grade R-12, Early Childhood Development (ECD) and Adult Basic Education and Training (ABET) centres to develop the human capital and resources of the Eastern Cape.

1.4 Main Services

- Resourcing and delivering quality education to grades R to 12 including ECD and ABET learners;
- Planning, monitoring and support of curriculum delivery in line with Annual National Assessments (ANA) and National Senior Certificate (NSC) requirements;
- Provisioning of Learning and Teaching Support Material (LTSM) to all education institutions;
- Provisioning, maintenance and rehabilitation of school infrastructure and facilities;
- Improving leadership management, governance and administration of both schools and offices;
- Implementing the Integrated ECD Strategy;
- Heightening awareness of education as a societal matter through community mobilization; and
- Provision of human resource management, development and utilization for better learner performance

1.5 Demands for and expected changes in services

- In order to achieve the national outcome of quality basic education, the department of Performance Monitoring and Evaluation in the Presidency determined that the pass rates in Literacy/Languages and Numeracy/Mathematics for grades 3, 6 and 9 have to be increased to 60 per cent by 2014. In addition, the overall pass rate in the NSC, Mathematics and Science

and the Bachelor degree passes have to be improved by 2014. Since the department has not yet fully achieved these targets, it will continue to strengthen its efforts in these areas so as to achieve the set targets in the near future.

- With 2014/15 being the last year of the current electoral cycle and the first year of the 2014 - 2019 planning cycle, the department will be expected to realise the visions of the National Development Plan (NDP) for the education sector.
- As the sector has a goal making Early Childhood Development (ECD) universal by 2014, this will require that the department focuses on achieving this target.
- The department also intends to review its service delivery model and organogram in line with the municipal boundaries principles of education soundness.

1.6 The Acts, rules and regulations

The following are legislative frameworks that further support the mandate of the department:

The Constitution; National Education Policy Act (of 1996); South African Schools Act (of 1996); Further Education & Training Act (of 1998); Adult Basic Education & Training Act (of 2000); Employment of Educators Act (of 1998); General and Further Education and Training Quality Assurance Act (of 2001); South African Qualifications Authority Act (of 1995); Curriculum 2005 (C2005); Eastern Cape Schools Education Act (of 1999); Education Laws Amendment (Conduct of Matriculation Examinations Act (of 1995); Education White Paper 5 on Early Childhood Education (2001); Education White Paper 6 on Building an Inclusive Education & Training System (July 2001); and the Draft White Paper on e-Education (2003).

1.7 Budget decisions

The recent learner and educator census by Statistics South Africa (STATS SA) indicated a decrease in reported learner numbers in the province and this has resulted in the reduction in the budget allocation to the department over the 2014 MTEF.

With the fiscal outlook continuing to be under stress, the department was forced to explore ways of adequately funding policy areas from the declining financial resources. The main focus area in this regard was reprioritization of funds from non-core to core programmes and activities, as well as identification of functions and programs to be reduced, restructured, or eliminated in order to make way for critical service delivery imperatives.

1.8 Aligning departmental budget to achieve government prescribed outcomes

Basic Education as a sector responds to outcome 1 of government's 12 outcomes, which is about improving the quality of basic education. The Basic Education Delivery Agreement, signed by the Minister and MECs of Education, forms the basis for planning in the department as it thrives towards the following policy outputs: improving the quality of teaching and learning; undertaking regular assessment to track progress; universalising access to Grade R, and ensuring a credible outcomes-focused planning and accountability system.

The department has thoroughly reviewed its baseline, identified key expenditure items/cost drivers that contribute to the achievement of outcome 1 and ensured that these are funded adequately over the 2014 MTEF. These include provision of LTSM for section 20 and 21 schools, public special schools and ECD centres; school funding in terms of norms and standards for public ordinary schools, independent schools, public special schools and ECD centres; the provision of nutritious meals to deserving learners in terms of the grant framework; the provision of infrastructure to make schools functional; and the adequate supply of educators.

2. Review of the current financial year (2013/14)

The 2013 academic year was the first year of the planned full implementation of the South African Schools Administration and Management System (SA SAMS) in all schools. A total of 5 306 schools have been provided with SA SAMS laptops and plans are in place to provide for the remaining 391 schools before the end of the financial year. However, due to delays in the awarding of the tender, SA SAMS software was only rolled out to 3 901 schools out of the targeted 5 621 schools. The system is useful in providing data to the national learner tracking system.

In a bid to have credible data for planning purposes, the department engaged STATS SA to conduct a learner and teacher verification exercise in all its public ordinary schools. The department is currently in the process of verifying learner numbers derived from the 2013 annual survey and 10 day snap survey (2014) against the census results and where differences are found, affected school principals will have to explain in writing and sign off on the verified learner numbers.

Some progress was made in the management of personnel and rooting out inefficiencies in the system. Through the Human Resource (HR) connect project, 181 employees who were receiving salaries on the system were found to have been deceased whilst 366 educators in the system could not be physically verified in any school in the province. These cases were handed over to the Special Investigative Unit (SIU) and their salaries have since been stopped on the Persal system.

In respect of employees on Policy on Incapacity Leave and Ill-health Retirement (PILIR) leave, the department managed to clear more than 9000 PILIR application cases that had been conditionally approved on the Persal system but had not been closed off, except for a cohort of 464 cases of employees who had taken more than 100 days of PILIR leave. Of these, 70 have since left the system and the focus in the year under review will be on the 123 employees who have previously applied for medical boarding but were declined, and those employees who are over the age of 60 and could be offered early retirement.

Once again, the implementation of the 2013 post declaration was characterised by the non-movement of additional educators which necessitates the appointment of additional educators. Furthermore, contracts for the temporary educators that were expiring in December 2013 were extended to 31 March 2014 so as to ensure that schooling is not disrupted. This and other challenges around payment of educator arrear salaries resulted in a Compensation of Employees budget pressure in the year under review.

The department managed to fill critical senior management posts which will bring about much needed stability at top management level the Deputy Director General: Institutional Organisational Management (IOM), Chief Director (CD): Finance and Budget Planning, Director: Accounting services, and Chief Director: Human Resource Management. Contract appointments were made in respect of the Chief Director: Supply Chain Management and the Audit Controller. The department has also significantly enhanced its technical capacity through the appointment of 17 professional and technical staff in the Facilities and Infrastructure Management chief directorates. This much needed capacity will go a long way in strengthening infrastructure implementation.

The improvement in learner outcomes was vigorously driven through the department's Learner Attainment Improvement Strategy (LAIS). The fruits of the strategy are evident in the continuous improvement of matric results. In 2013, the department achieved 64.9 per cent matric pass rate as compared to the 61.6 per cent in 2012, but is still lagging far behind the national average of 78.2 per cent. A provincial Literacy and Numeracy Strategy was developed and is being implemented in all districts at the foundation and intermediate phases as a means to improve education outcomes. In respect of the 2013 ANA, the targets in respect of Grade 3 Mathematics and Language were met;

Grade 6 Home Language targets were met and surpassed; whilst for Mathematics and First Additional Language, the performance was below the set targets.

The department focused on strengthening teaching and learning by enhancing the activities of Learning Area/ Subject Committees in the GET Band. This included interventions by head office foundation and intermediate phase planners and district subject advisors across key subjects, in order to plan for teacher allocation and mastery of content as determined by Curriculum and Assessment Policy Statements (CAPS). Furthermore, the department developed and distributed guidelines for setting languages examination question papers; and conducted on-site monitoring and support visits on content coverage, school based assessment, learning area activities and utilisation of work books.

The department had also set a quarterly target for its circuit managers to visit 3 285 schools to monitor performance and resourcing issues. The districts were found to be at different level of performance around this area with some displaying best practices whilst others were failing to report on this area. The Department of Basic Education (DBE) has assisted in this regard by designing monitoring tools for school functionality to be implemented from January 2014 for uniformity in reporting.

The 2013/14 LTSM cycle saw the implementation of the third and final phase of the roll-out of CAPS nationally. As at end October 2013, 100 per cent of the LTSM for all CAPS implementing grades and schools that opted in on the centralized procurement approach had been delivered to schools. Only a handful of schools that were late in placing their orders did not receive their LTSM by October 2013 and at the end of December 2013, 99 percent of their LTSM had been delivered. Delivery of stationery to schools is at around 99 per cent with the balance expected to be delivered before end of January 2014.

From the target of 1.75 million learners planned to benefit from the National School Nutrition Programme (NSNP) in 2013/14, only 1.614 million learners had benefitted by end of third quarter. This was mainly due to the decline in learner numbers (i.e. learners dropping out, learner migration and the rationalisation of schools). In 2013/14, the NSNP directorate hosted a nutrition education event at Kliplaat in the Graaf Reinet district where two mobile kitchens, fruit trees, garden equipment and vegetable seedlings were donated to schools.

The department in collaboration with the Department of Transport (DoT) continued to provide scholar transport to needy learners within the constraints of funds. The awarding of the new tender has not yet been finalised due to legal challenges and other issues not yet resolved. Other challenges that remain include improving monitoring of services to ensure improved safe transportation of learners as well as reviewing the pick-up points for some learners, which due to bad access roads results in learners having to leave home very early to arrive at the designated pick up points on time.

At the end of the third quarter (2013/14), out of an annual target of 350 classrooms, the department had completed 261 classrooms. Of the annual target of 152 specialist rooms to be built, 43 rooms were completed, 49 out of the 59 schools targeted were provided with water supply, 21 of the 78 targeted schools and 40 of 44 targeted schools were provided with electricity and sanitation respectively. Provision of furniture to 465 schools has not yet materialised due to delays in the finalisation of the tender.

With regards to ECD centres, the department's drive to increase enrolment in grade R in 2014 is set to improve universalisation of access to grade R which currently stands at 98 per cent. 4 480 schools have reported to have a grade R class and districts have submitted applications for new grade R classes for 2014. Training is in progress for 592 grade R practitioners towards an accredited NQF Level 5 and 6 qualifications.

As part of the overall turnaround in the department, an audit rectification strategy and the turnaround plan were intensified which resulted in a shift from a disclaimer to a qualified audit opinion for the 2012/13 audit.

3. Outlook for the coming financial year (2014/15)

Over and above the policy priority areas as captured in the Minister's Delivery Agreement and other policy planning documents, 2014/15 will be the first year of implementing the NDP and in this regard, the goals for the sector are as follows:

- Improving literacy (languages), numeracy/mathematics and science outcomes to 90 per cent.
- Increasing the number of learners eligible to study maths and science-based degrees at university to 450 000 nationally (the provincial target will be thirteen percent or 58 500).
- Improving performance in international comparative studies (i.e. SACMEQ grade 6 results from 495 to 600 points by 2022), and TIMMS grade 8 scores from 264 to 420 points by 2023.
- Retaining more learners by achieving a completion rate in secondary schools of between 80 - 90 per cent.

Once again, personnel management will be a key focus area in 2014/15 to ensure that the department drives personnel numbers and cost down. Due to the inefficiencies in the system, particularly around HR management, the baseline has been reduced by R458.956 million in 2014/15 to cause the department to deal with these inefficiencies. Planned interventions in this regard include effective payroll management; retirement of employees that have taken more than 100 days of PILIR leave; movement of additional educators and encouragement of staff who are over 60 years and are in non-critical positions to take early retirement. The Office of the Premier (OTP) and Provincial Planning and Treasury (PPT) will also be brought in to assist with HR management in the department as was agreed by EXCO.

The 2014 academic year's post declaration is 55 796 educator posts. The decrease from the 2013 declaration of 60 820 posts is mainly driven by the decrease in learner numbers in schools as well as budget availability. The department has recently signed an agreement with one of its key labour unions, Collective Agreement 1 of 2014 and adopted a management plan for its implementation. This will go a long way in assisting with the dispute over the full implementation of the 2014 post declaration.

The department will strengthen its internal control unit (ICU) through the additional allocation received in 2014/15. Furthermore the appointment of the Chief Audit Executive (CAE) is being finalised and will be operational in 2014/15. This will assist in ensuring that the gains made in the 2012/13 audit are maintained and improved on.

The department will continue to fund learners in public ordinary schools at the national funding threshold of R1 059 per learner in quintiles 1 to 3 whilst funding to independent schools will be increased to come close to the applicable norms and standards. This funding is meant to ensure that learners have the requisite textbooks and other learning materials.

To improve learner outcomes, the department will continue to work diligently through the Learner Attainment Improvement Strategy (LAIS) in improving the quality of teaching and learning across the schooling system in the province, especially in the scarce skill subjects. This will be done to build on recent achievements relating to improved learner performance in Language and Mathematics in grade 3 and Languages in grades 6 and 9, as well as the increased pass rate in grade 12. Further emphasis will also be placed on teacher development and training, enhanced monitoring and evaluation, on-site support to schools; increased functionality of school governing bodies (SGBs); the

quality learning and teaching campaign (QLTC) structures at provincial, district, circuit and school level, school management teams (SMTs), subject advisors and circuit managers as well as district and provincial officials.

The department is targeting to feed 1 785 million learners in Quintile 1 to 3. The department in conjunction with DBE, plans to conduct an independent evaluation of the programme with the support of a non-governmental organisation, FUEL (Feed, Uplift, Educate, Love) and the results of this evaluation will be implemented in 2015/16.

With regards to ECD centres, the department will work towards improving the quality of the grade R programme through adequate Norms and Standards for grade R funding which facilitates the procurement of stationery, LTSM, outdoor equipment and grade R furniture. It is believed that a well-resourced grade R class will encourage communities to enrol more learners in grade R offered in public primary schools, thus achieving the target of universalisation of grade R by 2014. The department also aims to fund accredited NQF Level 5 and 6 courses in ECD centres which will improve the delivery of grade R curriculum in public primary schools.

The department will continue with the programme of realigning schools to be in line with the nationally agreed prototypes. Furthermore, more effort will be made to ensure that schools are functional mainly from an infrastructure perspective and this will also be done through ECDC and Coega Development Corporation (CDC) as the new social and economic infrastructure implementing arms of the province.

4. Reprioritisation

In light of the limited financial resources, the department has identified all non-core items and ensured that the budget allocated to these items is minimal, whilst on the other hand ensuring that core/service delivery items are adequately budgeted for.

5. Procurement

The department currently has standard leases for the rental of school buildings (public schools on private property), fax and photocopier machines, office buildings, examination centres at head office and districts, telephone and cell phone contracts, SITA contracts for the transversal systems, security services etc.

Some of the Goods and Services items that the department plans to procure through the tendering process include:

- Audit of school's financial statements;
- Infrastructure projects per the infrastructure project list;
- Finalisation of the SA SAMS roll out;
- Printing of examination papers, certificates and transportation of examination material;
- Provision of centralised procurement of LTSM, school furniture and supplies for section 20 schools; and
- Catering in hostels.

6. Receipts and financing

6.1. Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Equitable share	21 529 859	22 776 322	23 623 423	24 633 462	25 200 266	25 201 965	25 357 426	26 695 414	28 147 766	0.6
Conditional grants	1 047 070	2 397 795	2 597 170	2 338 616	2 338 616	2 336 919	2 577 538	3 060 483	1 526 902	10.3
National School Nutrition Programme	696 723	838 925	892 095	949 162	949 162	949 162	984 548	1 020 116	1 074 182	3.7
Dinaledi	–	8 396	11 656	12 620	12 620	12 620	13 342	13 956	14 695	5.7
Technical Recap	6 030	34 767	29 725	31 648	34 595	34 595	32 928	34 541	36 372	(4.8)
Expanded Public Works Programme Incentive Grant	–	–	973	3 000	3 000	3 000	2 580	–	–	(14.0)
Expanded Public Works Intergrated Grant	–	–	–	–	–	–	3 115	–	–	–
Education Infrastructure Grant	84 370	797 187	937 140	1 010 870	1 010 870	1 010 870	1 177 914	1 609 799	–	16.5
HIV/AIDS	28 487	36 601	38 417	34 895	34 895	34 895	37 023	37 753	40 530	6.1
FET	475 955	681 919	687 164	296 421	296 421	291 777	319 517	342 251	361 123	9.5
OSD For therapists Grant	–	–	–	–	–	–	6 571	2 067	–	–
Total receipts	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 538 884	27 934 964	29 755 897	29 674 668	1.4
of which										
Departmental receipts	51 135	63 035	44 864	59 567	59 567	65 614	62 486	65 360	68 628	(4.8)

Table 2 above reflects a summary of departmental receipts from 2010/11 to 2016/17. The main sources of receipts are equitable share and conditional grants. Equitable share increased from R21.529 billion in 2010/11 to R25.201 billion in 2013/14. The immaterial growth of 0.6 per cent in equitable share in 2014/15 is due to baseline reductions of R563.664 million in line with the reduction in learner numbers according to the STATS SA report.

The conditional grants allocation increases from R1.047 billion in 2010/11 to R2.336 billion in 2013/14, and increase by 10.3 per cent in 2016/17 due to improved performance in the Education Infrastructure Grant (EIG) spending.

6.2. Summary of receipts collection

Table 3: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	39 656	42 838	44 643	41 269	41 269	45 249	46 699	48 582	51 234	3.2
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	32	29	41	38	38	118	88	90	92	(25.4)
Interest, dividends and rent on land	249	199	180	162	162	160	182	220	280	13.8
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	11 198	19 969	–	18 098	18 098	20 087	15 517	16 468	17 022	(22.8)
Total departmental receipts	51 135	63 035	44 864	59 567	59 567	65 614	62 486	65 360	68 628	(4.8)

Table 3 above reflects departmental own receipts and estimates from 2010/11 to 2016/17. Receipts increased from R51.135 million in 2010/11 to R65.614 million in 2013/14 and decrease by 4.8 per cent in 2014/15. The decrease is mainly in Transactions in Financial Assets and Liabilities and these are recoveries of staff debts that are difficult to estimate with reasonable accuracy.

The main source of departmental receipts is sale of goods and services other than capital assets; commission earned on insurance deductions and garnishees; examination fees; learner boarding and lodging fees; as well as fees charged for the viewing of scripts. The tariffs for boarding and lodging are prescribed in the Eastern Cape Schools Education Act, 1999.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1. Key assumptions

The following assumptions have been taken into consideration in formulating the budget:

- The revised inflation projection (CPIX) for the current 2014 MTEF period except in specific areas which are in line with departmental targets;
- Personnel costs based on the average costs per employee (public servants and educators) and include projected pay progression, incentives and carry through costs of the adjustments contained in the wage agreements;
- Provision has been made for the payment of outstanding payments/accruals; and
- Departmental cost containment measures.

7.2. Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	1 663 036	1 811 642	1 987 712	1 972 557	2 006 449	2 036 054	2 191 594	2 280 757	2 404 157	7.6
2. Public Ordinary School Education	18 786 869	20 341 875	21 044 937	21 656 909	21 827 612	22 031 841	22 266 856	23 364 527	24 625 494	1.1
3. Independent School Subsidies	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
4. Public Special School Education	382 829	434 895	444 912	494 325	494 631	492 678	541 698	571 911	610 730	9.9
5. Further Education And Training	475 956	682 104	688 760	296 421	297 816	286 135	319 517	342 293	361 167	11.7
6. Adult Basic Education And Training	290 757	321 958	346 397	353 158	379 255	377 356	393 843	387 431	408 352	4.4
7. Early Childhood Development	338 333	365 451	363 356	446 469	453 808	438 658	558 513	699 134	736 887	27.3
8. Infrastructure Development	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)
9. Auxiliary And Associated Services	233 474	239 577	291 195	343 341	323 066	275 545	313 710	353 499	373 326	13.9
Total payments and estimates	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 538 884	27 934 964	29 755 897	29 674 668	1.4

7.3. Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	20 626 574	21 432 766	22 476 713	22 989 829	23 908 932	23 931 351	24 613 286	26 245 265	27 179 062	2.8
Compensation of employees	18 857 368	20 344 357	21 076 660	21 976 007	22 126 013	22 361 776	22 534 934	23 758 437	25 050 401	0.8
Goods and services	1 769 206	1 088 409	1 400 053	1 013 822	1 782 919	1 569 546	2 078 352	2 486 828	2 128 661	32.4
Interest and rent on land	-	-	-	-	-	29	-	-	-	(100.0)
Transfers and subsidies to:	1 535 706	2 749 422	2 577 139	2 805 468	2 165 131	2 265 962	2 180 536	2 257 210	2 380 609	(3.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 404	8 782	31 678	13 186	12 150	12 286	13 416	14 172	14 938	9.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 443 972	2 593 364	2 361 613	2 677 761	2 038 460	2 091 149	2 027 892	2 115 097	2 229 313	(3.0)
Households	83 330	147 276	183 848	114 521	114 521	162 527	139 228	127 940	136 359	(14.3)
Payments for capital assets	407 183	991 929	1 041 070	1 176 781	1 464 819	1 341 571	1 141 143	1 253 422	114 997	(14.9)
Buildings and other fixed structures	370 040	935 983	986 627	1 152 907	1 432 681	1 291 675	1 065 290	1 173 481	30 681	-17.5
Machinery and equipment	25 597	41 916	50 457	17 732	26 246	43 959	74 970	73 176	77 185	70.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11 546	14 030	3 986	6 142	5 892	5 937	883	6 765	7 130	-85.1
Payments for financial assets	7 466	-	125 671	-	-	-	-	-	-	-
Total economic classification	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 538 884	27 934 964	29 755 897	29 674 668	1.4

Tables 4 and 5 above show the departmental payments and estimates per programme and economic classification. The department's expenditure increased from R22.576 billion in 2010/11 to R27.538 billion in 2013/14 mainly due to increases in personnel expenditure under Programme 2. The budget then grows by 1.4 per cent in 2014/15 mainly due to the R563.554 million baseline reductions emanating from the reduction in learner numbers.

Programme 1 increases by 7.6 per cent due to the additional allocation of R40.908 million in respect of the regrading of clerks and the additional allocation for Internal Control Unit (ICU). Programme 3 grows by 12.8 per cent due to the additional allocation in the 2013 MTEF to bring funding to the schools closer to the norms and standards for independent schools. The 9.9 per cent and 13.9 per cent increases in Programmes 4 and 9 respectively, as a result of a moratorium set by the department to fund the anticipated Compensation of Employees pressures during the 2013/14 adjustment estimates. Programme 5 grows by 11.7 per cent due to under expenditure in 2013/14 as a result of delays in the replacement of college staff that left being replaced by the college.

Programme 7 grows by 27.3 per cent mainly due to under expenditure in 2013/14 as well as an increased allocation to realise the universalisation of grade R. Provision is also made for the training of ECD practitioners to achieve NQF Level 5 and 6 courses in ECD. Programme 8 declines by 17.6 per cent due to a once-off infrastructure allocation of R345.102 million in the 2013/14 adjustment estimates as well as reprioritisation of the equitable share portion of the infrastructure budget.

Compensation of Employees grows by 0.8 per cent in 2014/15 due to the extension of contracts for temporary educators which were unbudgeted for and other arrear educator salaries. Furthermore, the Compensation of Employees baseline was reduced by R458.956 million in order to cause the department to deal with certain inefficiencies with Compensation of Employees.

Goods and Services grows by 32.4 per cent mainly due to the projected under expenditure in 2013/14. The department delayed spending on some items in order to accommodate the budget pressure on Compensation of Employees which may result in accruals that will need to be paid in 2014/15. Furthermore, in 2014/15, the department will centralise procurement of LTSM resulting in the reclassification of the budget from Transfers and Subsidies to Goods and Services.

Transfers and Subsidies decline by 3.8 per cent due to the impact of the reduction in learner numbers. Furthermore, Transfers to Households decreased because of the significant anticipated

over expenditure in 2013/14 as a result of the increased effort by the department to pay out leave gratuities to all employees that have left the department.

Payments for Capital Assets show a negative growth of 14.9 per cent mainly due to the once off allocations during the 2013/14 adjustment estimates as well as the reprioritisation of the equitable share portion of the infrastructure budget. Despite the overall decline, machinery and equipment increases by 70.5 per cent due to the need for the replacement of obsolete ICT machinery and equipment that was not procured over the years.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 6: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
New infrastructure assets	157 170	285 858	427 308	526 730	678 341	614 366	535 878	1 397 895	–	(12.8)
Existing infrastructure assets	197 362	635 079	567 160	781 502	977 760	886 837	701 214	240 924	30 682	(20.9)
Upgrades and additions	168 575	524 734	412 778	570 526	739 139	670 405	563 990	104 203	30 682	(15.9)
Rehabilitation and refurbishment	4 696	5 387	59 320	87 390	56 419	51 172	35 798	19	–	(30.0)
Maintenance and repairs	24 091	104 958	95 062	123 586	182 202	165 259	101 427	136 702	–	(38.6)
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Total department infrastructure	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 6 above shows the payments and estimates on infrastructure per category. The budget grows from R354.532 million in 2010/11 to R1.501 billion in 2013/14 due to improved performance on the EIG. The budget decreases in 2014/15 by 17.6 per cent across all categories due to Programme 8's once-off allocation during the 2013/14 adjustment estimates.

In 2014/15, the infrastructure budget will focus mainly on upgrades and additions, whilst a portion has also been allocated for maintenance and repairs. In a bid to accelerate schools functionality, the department will make use of ECDC and CDC to implement key school infrastructure programmes including the realignment of schools and repairs to schools affected by disasters.

7.4.2. Maintenance

As required by the infrastructure norms and standards, the department has made provision for maintenance projects in order to preserve the useful life of its assets. In 2014/15, this budget declines by 38.6 per cent due to the baseline reductions affecting the infrastructure budget.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Category A	7 424 563	6 351 694	8 457 088	6 661 051	6 688 602	7 444 704	7 846 718	8 270 441	8 717 044	5.4
Nelson Mandela Metro	2 818 793	395 435	287 047	3 347 123	3 352 242	3 583 048	3 776 533	3 980 465	4 195 410	5.4
Buffalo City Metro	4 605 770	5 956 259	5 586 040	3 313 928	3 336 360	3 861 656	4 070 185	4 289 975	4 521 634	5.4
Category B	15 151 554	18 820 833	15 373 752	17 592 043	17 903 769	18 309 262	18 200 558	19 183 388	18 531 244	(0.6)
Amahlathi	2 901	717 79	380	20 934	24 301	23 355	24 616	25 945	27 346	5.4
Baviaans	-	-	-	6 500	6 500	5 958	6 280	6 619	6 976	5.4
Blue Crane Route	-	-	-	1 169	1 169	754	795	838	883	5.4
Camdeboo	321 934	430 265	331 234	369 778	370 127	385 393	401 204	422 869	445 704	4.1
Elundini	526 014	633 278	536 087	587 384	587 384	609 370	642 276	676 959	713 515	5.4
Emalahleni	485 662	580 069	482 952	549 925	570 931	600 855	633 301	667 499	703 544	5.4
Engcobo	721 195	846 109	735 539	843 779	857 813	853 556	899 648	948 229	999 433	5.4
Gariep	1312	80 654	621	7 100	7 100	8 700	9 170	9 665	10 187	5.4
Great Kei	6	70 219	208	3 168	3 168	3 234	3 409	3 593	3 787	5.4
Ikwezi	-	-	-	-	-	-	-	-	-	-
Ingquza	-	-	-	1509 296	1532 380	-	-	-	-	-
Inkwanca	1504	80 235	223	1626	1626	1700	1 792	1889	1991	5.4
Intsika Yethu	789 245	891 980	769 587	952 574	981 814	1200 937	1 265 788	1334 140	1406 184	5.4
Inxuba Yethemba	308 893	400 320	313 607	352 596	353 278	373 333	383 493	404 202	426 028	2.7
King Sabata Dalindyebo	1510 684	1727 245	1567 084	1785 710	1812 175	1914 647	1 654 876	1744 239	1661 441	(13.6)
Kouga	-	881 053	1000	41855	41855	38 232	40 297	42 473	44 766	5.4
Koukamma	-	70 832	790	1054	1054	1386	1 461	1540	1623	5.4
Lukhanji	719 179	862 795	743 188	807 847	814 359	841 998	887 466	935 389	985 900	5.4
Makana	339 314	446 371	344 525	343 265	344 122	405 143	427 021	450 080	474 384	5.4
Maletswai	268	-	1568	1276	1276	1933	2 037	2 147	2 263	5.4
Matatiele	37	82 301	2 185	-	-	-	-	-	-	-
Mbhashe	1011543	1170 471	1036 797	1193 585	1210 701	1613 822	1 690 968	1782 281	1878 524	4.8
Mbizana	967 643	1126 568	998 491	1162 141	1179 916	1128 789	1 066 168	1123 741	1184 423	(5.5)
Mhlontlo	737 674	858 047	748 174	861670	883 238	865 265	911 989	961237	1013 144	5.4
Mnquma	1123 763	1311647	1176 514	1286 413	1305 720	1282 111	1 005 358	1059 647	1116 868	(21.6)
Ndlambe	1032	72 882	2 736	-	-	-	-	-	-	-
Ngqushwa	3 617	73 180	3 029	5 250	8 027	17 683	18 638	19 644	20 705	5.4
Nkonkobe	557 890	660 900	561002	637 600	638 863	654 993	690 363	727 642	766 935	5.4
Ntabankulu	689 891	703 794	601726	45 842	55 804	180 222	189 954	200 212	211023	5.4
Nxuba	-	70 004	4	-	-	-	-	-	-	-
Nyandeni	1525 615	1174 562	1515 170	1747 115	1774 299	2 753 985	2 668 021	2 812 094	1452 887	(3.1)
Port St Johns	4 374	71303	1237	22 949	31899	29 572	31 169	32 852	34 626	5.4
Qaukeni	1319 278	1455 168	1306 773	-	-	-	-	-	-	-
Sakizizwe	1768	-	800	11437	12 559	16 918	17 832	18 794	19 809	5.4
Senqu	606 172	748 156	634 349	713 457	729 622	730 395	769 836	811407	855 223	5.4
Sundays River Valley	787	80 570	541	5 332	5 332	5 345	5 634	5 938	6 258	5.4
Tsolwana	6 063	-	1612	7 281	8 097	9 455	4 966	5 234	5 516	(47.5)
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	866 296	1088 066	954 022	1705 135	1747 260	1750 223	1 844 735	1944 351	2 049 346	5.4
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	-	-	-	-	-	-	-	-	-	-
Amathole	-	-	-	-	-	-	-	-	-	-
Cacadu	-	-	-	-	-	-	-	-	-	-
Chris Hani	-	-	-	-	-	-	-	-	-	-
OR Tambo	-	-	-	-	-	-	-	-	-	-
Joe Gqabi	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	812	1 590	2 389 753	2 718 982	2 946 512	1 784 918	1 887 688	2 302 068	2 426 380	5.8
Total payments and estimates	22 576 929	25 174 117	26 220 593	26 972 076	27 538 883	27 538 884	27 934 964	29 755 897	29 674 668	1.4

Table 7 above reflects departmental payments and estimates by municipal boundary. Nelson Mandela Metro, Buffalo City Metro, Nyandeni and Umzimvubu municipalities reflect the highest budget allocation in 2014/15 and over the 2014 MTEF these municipalities have the highest number of schools and learners per school. The largest portion of the department's budget is thus spent in the Alfred Nzo and OR Tambo district municipalities and these are the poorest districts in the province.

7.7. Conditional grant payments

7.7.1. Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
National School Nutrition Programme	696 723	838 925	892 095	949 162	949 162	949 162	984 548	1020 116	1074 182	3.7
Dinaledi	-	8 396	11656	12 620	12 620	12 620	13 342	13 956	14 695	5.7
Technical Recap	6 030	34 767	29 725	31648	34 595	34 595	32 928	34 541	36 372	(4.8)
Expanded Public Works Programme	-	-	973	3 000	3 000	3 000	2 580	-	-	(14.0)
Expanded Public Works Integrated	-	-	-	-	-	-	3 115	-	-	-
Education Infrastructure Grant	84 370	797 187	937 140	1010 870	1010 870	1010 870	1 177 914	1609 799	-	16.5
HIV/AIDS	28 487	36 601	38 417	34 895	34 895	34 895	37 023	37 753	40 530	6.1
FET	475 955	681919	687 164	296 421	296 421	291777	319 517	342 251	361123	9.5
OSD For therapists Grant	-	-	-	-	-	-	6 571	2 067	-	-
Total	1 291 565	2 397 795	2 597 170	2 338 616	2 341 563	2 336 919	2 577 538	3 060 483	1 526 902	10.3

7.7.2. Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	713 348	357 296	306 687	468 753	468 933	452 748	518 199	423 891	407 595	14.5
Compensation of employees	161050	312 586	255 861	307 975	307 975	296 655	323 044	340 370	356 458	8.9
Goods and services	552 298	44 710	50 826	160 778	160 958	156 093	195 155	83 521	51 137	25.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	482 383	1 201 685	1 321 563	941 478	941 478	942 299	994 462	1 020 292	1 075 006	5.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	482 362	1201663	1321372	939 464	939 464	941513	992 347	1019 127	1073 778	5.4
Households	21	22	191	2 014	2 014	786	2 115	1 165	1228	169.1
Payments for capital assets	95 834	838 814	968 920	928 385	931 152	941 872	1 064 877	1 616 300	44 301	13.1
Buildings and other fixed structures	90 790	834 785	953 043	918 738	921505	940 826	1052 396	1603 278	30 677	119
Machinery and equipment	5 044	4 029	13 788	9 647	9 647	1046	12 481	13 022	13 624	1093.2
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2 089	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 291 565	2 397 795	2 597 170	2 338 616	2 341 563	2 336 919	2 577 538	3 060 483	1 526 902	10.3

Overall conditional grants spending increased from R1.291 billion in 2010/11 to R2.336 billion in 2013/14 due to the improved spending on the EIG and increased allocation on the NSNP grant. Conditional grants increase by 10.3 per cent in 2014/15 due to an increase in the EIG owing to improved performance. The increase in the FET grant is due to under expenditure in 2013/14 due to the non-replacement of FET college personnel as the function is done by the FET college directly. The department also received R3.115 million in respect of the EPWP Integrated Grant to increase its job creation initiatives.

7.8. Transfers

7.8.1. Transfers to public entities

None.

7.8.2. Transfers to other entities

Table 10: Transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
R' 000										
MEC Discretionary Fund	117	152	110	-	190	117	200	200	211	70.9
Section 20, Section 21 and NSNP Conditional Grant	1077 753	1997 788	1734 947	2 400 681	1762 853	1823 730	1913 650	1987 475	2 094 799	4.9
Independent School Subsidies	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
Public Special Schools	58 782	63 037	60 414	58 157	58 157	56 095	64 677	76 258	80 376	15.3
Further Education and Training (Current Transfers)	230 960	426 110	428 112	-	2 749	-	-	-	-	-
Adult Basic Education and Training	-	-	151	362	362	362	380	399	420	5.0
Early Childhood Development	5 224	30 687	41 696	84 294	79 362	79 362	17 009	17 927	18 895	(78.6)
Payment to ETDP SETA for training	8404.	8 782	12 342	13 186	12 150	12 150	13 416	14 172	14 938	10.4
Examination Marking Centres	19993.	14 513	21 131	16 591	16 591	15 580	19 421	20 274	21 369	24.7
HIV Aids transfers to schools	-	5 399	16 196	17 010	18 052	16 489	(0)	(0)	(0)	(100.0)
	-	-	-	-	-	-	-	-	-	-
Total	1 452 376	2 602 146	2 373 955	2 690 947	2 050 610	2 103 299	2 140 894	2 234 232	2 354 881	1.8

Transfers to other entities are mainly made to non-profit institutions for various purposes. Transfers in Programme 2 relate to transfers for norms and standards for funding of public ordinary schools and NSNP programme.

Transfers to other entities increased from R1.452 billion in 2010/11 to R2.103 billion in 2013/14, and further increases by 1.8 per cent in 2014/15. This is mainly due to the reduction in the transfers to ECD centres due to the planned centralised LTSM procurement model. Furthermore, transfers on the HIV/AIDS grant have also been reclassified to Goods and Services hence the 100 per cent decrease in the budget in 2014/15. Transfers to independent schools increase by 12.8 per cent in 2014/15 to fund 37 903 learners in 176 qualifying independent schools. The allocation for examination marking centres increases by 24.7 per cent due to the increase in the examinations to be conducted in terms of the pre Annual National Assessment Framework.

7.8.3. Transfers to local government by category

None.

7.8.4. Transfers to local government by grant name

None.

8. Programme description

Programme 1: Administration

Objectives: Provides overall management of the education system in accordance with the National Education Policy Act and other policies/ legislation. The programme has 6 sub-programmes:

- **Office of MEC:** provides political leadership to the department.
- **Corporate Services:** provides management services such as Human Resource Management, Information Technology & Systems, Supply Chain, Finance and Strategic Management Monitoring & Evaluation.
- **Education Management:** provides education management services for the education system, such as educational planning and curriculum development through the District Coordination and Management Clusters.
- **Human Resource Development:** provides human resource development for office-based staff;
- **Conditional Grants:** is responsible for projects specified by DBE and funded with conditional grants.
- **Education Management Information System:** provides an Education Management Information System in accordance with the National Education Information Policy.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14	
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		2016/17
1. Office Of The Mec	8 402	8 535	9 340	8 474	8 465	6 777	9 460	9 908	10 444	39.6	
2. Corporate Services	730 557	826 492	909 551	863 754	874 742	856 671	1 006 422	1 071 355	1 129 517	17.5	
3. Education Management	900 305	955 848	1 024 027	1 060 325	1 080 238	1 125 079	1 143 941	1 165 881	1 228 771	1.7	
4. Human Resource Development	4 877	2 639	24 171	9 168	12 168	4 853	9 762	10 299	10 855	101.2	
5. Education Management Information System (Er	18 895	18 128	20 623	30 836	30 836	42 674	22 009	23 313	24 570	(48.4)	
6. Conditional Grants	—	—	—	—	—	—	—	—	—	—	
Total payments and estimates	1 663 036	1 811 642	1 987 712	1 972 557	2 006 449	2 036 054	2 191 594	2 280 757	2 404 157	7.6	

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	1 654 307	1 797 338	1 927 844	1 963 672	1 994 946	1 995 644	2 151 213	2 245 104	2 365 069	7.8
Compensation of employees	1 398 658	1 515 241	1 599 399	1 697 815	1 717 269	1 752 806	1 813 035	1 912 622	2 016 102	3.4
Goods and services	255 649	282 097	328 445	265 857	277 677	242 825	338 178	332 482	348 967	39.3
Interest and rent on land	—	—	—	—	—	13	—	—	—	(100.0)
Transfers and subsidies to:	4 905	11 858	29 821	7 996	8 186	16 156	11 035	9 007	11 004	(31.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	19 317	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	117	152	110	—	190	117	200	200	211	70.9
Households	4 788	11 706	10 394	7 996	7 996	16 039	10 835	8 807	10 793	(32.4)
Payments for capital assets	3 824	2 446	30 047	889	3 317	24 254	29 346	26 645	28 084	21.0
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 787	2 446	30 009	48	2 976	23 704	28 463	25 719	27 108	20.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	37	—	38	841	341	550	883	926	976	60.5
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 663 036	1 811 642	1 987 712	1 972 557	2 006 449	2 036 054	2 191 594	2 280 757	2 404 157	7.6

Tables 11 and 12 above provide a summary of payments and estimates of expenditure for the Programme 1 from 2010/11 to 2016/17 per sub-programme and economic classification. Expenditure increased from R1.663 billion in 2010/11 to R2.036 billion in 2013/14. In 2014/15, the budget increases by 7.6 per cent mainly due to posts which could not be filled as a result of the overall anticipated departmental Compensation of Employees pressure. Furthermore, the budget allocation for 2014/15 makes provision for community engagement projects in quality learning and teaching campaigns across the spectrum as a means of mobilising SGBs and parents in particular to take in the learning and teaching environment; the audit of section 21 schools' financial records; clearing of long outstanding legal costs; the regarding of clerks; strengthening of the internal control unit and document management centre.

Compensation of Employees increases by 3.4 per cent in 2014/15 due to the overall over-expenditure in the 2013/14 revised estimate driven by Compensation of Employees pressures. The increase of 39.3 per cent in Goods and Services is mainly due to delayed spending to cover the overall projected cost pressures referred to above.

The negative growth in Transfers and Subsidies of 31.7 per cent is due to the increased payment of leave gratuities in 2013/14, which included the payment of accruals. The growth of 21 per cent in Payments for Capital Assets is due to the planned procurement of computers and software for the

completion of the SA SAMS roll to all schools. Furthermore, the budget will be utilised for the replacement of obsolete ICT machinery and equipment that was not procured over the years.

8.1. Service Delivery Measures

Table 13: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	5621	4900	5610	5605
PPM 102: Number of public schools that can be contacted electronically (e-mail)	5621	5615	5610	5605
PPM 103: Percentage of education current expenditure going towards non-personnel items	0.106	0.15	0.165	0.173
PPM 104: Number of schools visited by a circuit manager	13140	5612	5612	5612

In 2014/15, the department will focus on the final implementation of SA SAMS so as to ensure proper learner tracking and credible planning data for resourcing of schools. School visits by circuit managers will also be strengthened in 2014/15.

Programme 2: Public Ordinary School Education

Objectives: Provides for public ordinary schools from grades 1 to 12 in accordance with the current legislation. This programme has 5 sub-programmes:

- **Public Primary Schools:** provides specific public primary ordinary schools with resources required for grades 1 to 7;
- **Public Secondary Schools:** provides specific public secondary ordinary schools with resources required for grades 8 to 12;
- **Human Resource Development:** provides departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- **School Sport, Culture and Media services:** provides additional and departmentally-managed sporting, cultural and reading activities in public ordinary schools; and
- **Conditional Grants:** is responsible for projects specified by DBE and funded with conditional grants.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Public Ordinary School Education

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	R thousand	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
1. Public Primary Schools	5 407 193	5 667 662	5 887 650	6 057 501	5 993 709	6 504 012	6 270 966	6 819 451	7 188 578	(3.6)
2. Public Secondary Schools	12 600 728	13 698 550	14 138 748	14 503 950	14 748 629	14 446 938	14 854 335	15 365 375	16 194 656	2.8
3. Human Resource Development	51 127	65 700	85 143	101 196	90 832	85 096	103 244	109 933	115 870	21.3
4. School Sport, Culture And Media	30 242	27 875	20 957	26 112	26 112	27 467	29 481	30 091	31 716	7.3
5. Conditional Grants	697 579	882 088	912 439	968 150	968 330	968 328	1 008 830	1 039 676	1 094 675	4.2
Total payments and estimates	18 786 869	20 341 875	21 044 937	21 656 909	21 827 612	22 031 841	22 266 856	23 364 527	24 625 494	1.1

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	17 582 443	18 152 627	18 990 693	19 125 850	19 934 881	20 047 332	20 289 527	21 325 932	22 476 757	1.2
Compensation of employees	16 210 480	17 507 557	18 101 475	18 739 909	18 844 412	19 081 746	19 119 190	20 100 591	21 186 506	0.2
Goods and services	1 371 963	645 070	889 218	385 941	1 090 469	965 583	1 170 337	1 225 341	1 290 252	21.2
Interest and rent on land	–	–	–	–	–	3	–	–	–	(100.0)
Transfers and subsidies to:	1 155 789	2 131 005	1 906 492	2 503 918	1 866 090	1 967 806	1 938 669	1 998 725	2 106 656	(1.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	19	–	–	136	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 077 753	1 997 788	1 734 947	2 400 681	1 762 853	1 823 730	1 814 064	1 882 512	1 984 168	(0.5)
Households	78 036	133 217	171 526	103 237	103 237	143 940	124 605	116 213	122 488	(13.4)
Payments for capital assets	41 171	58 243	22 081	27 141	26 641	16 703	38 660	39 870	42 081	131.5
Buildings and other fixed structures	9 608	10 012	–	10 317	10 317	–	–	–	–	–
Machinery and equipment	20 054	34 201	18 133	11 523	11 023	11 402	38 660	34 031	35 926	239.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11 509	14 030	3 948	5 301	5 301	5 301	–	5 839	6 155	(100.0)
Payments for financial assets	7 466	–	125 671	–	–	–	–	–	–	–
Total economic classification	18 786 869	20 341 875	21 044 937	21 656 909	21 827 612	22 031 841	22 266 856	23 364 527	24 625 494	1.1

Tables 14 and 15 above show a summary of payments and estimates for Programme 2 per sub-programme and economic classification. From 2010/11 to 2013/14, expenditure grew from R18.786 billion to R22.031 billion. In 2014/15, the budget shows a 1.1 percentage growth because of the unbudgeted extension of contracts for temporary educators as well as the payment of arrear educator salaries which put pressure on the overall Compensation of Employees which was detected during the 2013/14 adjustment estimates. In 2014/15, the baseline has been reduced due to the impact of the reduction in learner numbers.

From 2013/14 to 2014/15, Compensation of Employees grows by 0.2 per cent due to the projected over expenditure in overall Compensation of Employees during the 2013/14 adjustment estimates. The latter reason applies to Goods and Services which increases by 21.2 per cent in 2014/15. In 2014/15, the budget provides for the provision of LTSM and other activities that contribute to the effective functioning of public ordinary schools. Transfers and Subsidies decrease by 1.5 per cent due to baseline reductions as a result of a decrease in learner numbers. Payment for Capital Assets increase by 131.5 per cent due to the planned procurement of music instruments and sports equipment emanating from an increase in the number of schools participating in music and physical education.

8.2. Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Public Ordinary School Education

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 201 Number of learners enrolled in public ordinary schools	17 19863	1723077	1723077	1723077
PPM 202 Number of educators employed in public ordinary schools	60820	54031	51280	49030
PPM 203 Number of non-educator staff employed in public ordinary schools	6108	5976	5976	5976
PPM 204 Number of learners in public ordinary schools benefiting from the "no fee school" policy	16800850	1722784	1590032	1590032
PPM 205 Number of learners benefiting from national school nutrition programme (NSNP) (quarterly).	1750000	1755000	1822000	1913940
PPM 206 Number of learners benefiting from scholar transport	55000	55537	57936	57936
PPM 207 Number of learners with special education needs that are enrolled in public ordinary schools	12000	12000	13568	14000
PPM 208 Number of full service schools	5	26	30	33

This is a key service delivery programme in the department responsible for ensuring effective and efficient resourcing of schools through the provision of an adequate number of educators, school funding at the minimum threshold as well as ensuring the provision of nutritious meals to learners.

Programme 3: Independent School Subsidies

Objectives: Supports independent schools by ensuring timeous and orderly registration of independent schools which are evaluated and monitored, and their capacity is developed to ensure the effective functioning. For quality purposes, these schools are registered with the Association for Independent Schools and have an Independent Examination Board. The allocation in this programme relates only to the transfers made to qualifying registered independent schools.

Table 17: Summary of departmental payments and estimates sub-programme: P3 – Independent School Subsidies

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Primary Phase	31 843	35 316	37 427	60 100	59 769	58 833	66 079	69 251	72 991	12.3
2. Secondary Phase	19 300	20 362	21 429	40 567	40 376	40 581	46 063	48 276	50 883	13.5
Total payments and estimates	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8

Table 18: Summary of departmental payments and estimates by economic classification: P3 – Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8

Tables 17 and 18 above reflect payments and estimates of expenditure from 2010/11 to 2016/17 per sub-programme and economic classification. The sub-programmes are split by education phase category. Transfers to independent schools increased from R51.143 million in 2010/11 to R99.414 million in 2013/14 due to the additional allocation to increase their funding to bring the level of funding closer to the norms and standards. In 2014/15, the budget increases by 12.8 per cent to fund 37 903 learners in 176 qualifying independent schools and the department is continuing with the policy of withdrawing allocations from secondary schools that attain less than the provincial average for their matric results in line with their norms and standards.

8.3. Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Independent Schools

Selected Programme Performance Indicators	Estimate 2013/14	Medium-term estimates		
		2014/15	2015/16	2016/17
PPM 301: Number of subsidised learners in independent schools	38 924	40870	42913	45059

Programme 4: Public Special School Education

Objectives: Provides compulsory public education in special schools and it has 4 sub-programmes:

- **Special Schools** provides specific public special schools with resources;
- **Human Resource** provides HR services to the programme;
- **School sport, culture and media services** provides additional and departmentally managed sporting, cultural and reading activities in public special schools; and
- **Conditional Grants** is responsible for projects specified by DBE and funded by conditional grants.

Table 20: Summary of departmental payments and estimates sub-programme: P4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Schools	381 963	428 279	442 385	487 174	487 480	481 982	526 084	560 694	601 086	9.2
2. Human Resource Development	312	1 014	496	2 235	2 235	7 491	2 374	2 382	2 511	(68.3)
3. School Sport, Culture And Media Services	554	5 602	2 031	4 916	4 916	3 205	6 669	6 768	7 134	108.1
4. Conditional Grants For Osd Therapist	–	–	–	–	–	–	6 571	2 067	–	–
Total payments and estimates	382 829	434 895	444 912	494 325	494 631	492 678	541 698	571 911	610 730	9.9

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	323 562	367 350	382 121	434 894	430 200	430 037	468 982	487 220	521 465	9.1
Compensation of employees	321 492	351 914	375 162	413 905	416 211	416 210	439 682	452 281	484 640	5.6
Goods and services	2 070	15 436	6 959	20 989	13 989	13 814	29 300	34 939	36 825	112.1
Interest and rent on land	–	–	–	–	–	13	–	–	–	(100.0)
Transfers and subsidies to:	59 267	64 846	61 965	59 431	59 431	57 641	66 350	78 013	82 226	15.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	58 782	63 037	60 414	58 157	58 157	56 095	64 677	76 258	80 376	15.3
Households	485	1 809	1 551	1 274	1 274	1 546	1 673	1 755	1 850	8.2
Payments for capital assets	–	2 699	826	–	5 000	5 000	6 366	6 678	7 039	27.3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	2 699	826	–	5 000	5 000	6 366	6 678	7 039	27.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	382 829	434 895	444 912	494 325	494 631	492 678	541 698	571 911	610 730	9.9

Tables 20 and 21 above reflect payments and estimates of expenditure for Programme 4 from 2010/11 to 2016/17 per sub-programme and economic classification. Expenditure increased from R382.829 million in 2010/11 to R492.678 million in 2013/14. In 2014/15, the budget increases by 9.9 per cent with the School Sport, Culture and media Services sub programme reflecting the highest growth at 108.1 per cent. This is due to the under expenditure in 2013/14. Furthermore, R6.571 million has been received as a conditional grant to deal with the OSD for therapists.

The 112.1 per cent growth in Goods and Services is due to the provision for travelling, training and development for the newly appointed professionals and technical staff in special schools as well as conveying of learners to sporting activities.

8.4. Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Public Special Schools

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 401: Number of learners enrolled in public special schools	10401	9400	9500	9800
PPM 402: Number of educators employed in public special schools	1132	1116	1123	1134

This programme will continue to improve performance of learners who experience barriers to learning in the system by providing training to educators.

Programme 5: Further Education and Training

Objectives: Provides Further Education and Training(FET) at public FET colleges in accordance with the FET act and it has 5 sub-programmes :

- **Public institution** provides specific public FET colleges with resources;
- **Youth colleges** provides specific public youth colleges with resources;
- **Human Resource Development** provides HR services to the programme;
- **In- college sport and culture** provides additional and departmentally managed sporting and cultural activities in public FET colleges; and
- **Conditional Grants** is responsible for projects specified by the DBE and funded with conditional grants.

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Public Institutions	45 496	-	-	-	-	-	-	-	-	-
2. Youth Colleges	-	-	-	-	-	-	-	-	-	-
3. Professional Services	-	-	-	-	-	-	-	-	-	-
4. Human Resource Development	-	-	-	-	-	-	-	-	-	-
5. In-College Sport And Culture	-	-	-	-	-	-	-	-	-	-
6. Conditional Grants	430 460	682 104	688 760	296 421	297 816	286 135	319 517	342 293	361 167	11.7
Total payments and estimates	475 956	682 104	688 760	296 421	297 816	286 135	319 517	342 293	361 167	11.7

Table 24: Summary of departmental payments and estimates by economic classification: P5 - Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	239 075	250 416	254 935	291 867	289 608	281 905	317 082	340 875	359 672	12.5
Compensation of employees	232 382	243 580	251 909	282 919	281 565	274 401	305 339	327 421	345 492	11.3
Goods and services	6 693	6 836	3 026	8 948	8 043	7 504	11 742	13 453	14 180	56.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	230 981	426 654	428 303	2 014	4 763	786	2 115	1 165	1 228	169.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	230 960	426 110	428 112	-	2 749	-	-	-	-	-
Households	21	544	191	2 014	2 014	786	2 115	1 165	1 228	169.0
Payments for capital assets	5 900	5 034	5 522	2 540	3 445	3 444	320	253	267	(90.7)
Buildings and other fixed structu	5 900	5 034	5 522	2 540	3 445	3 444	-	-	-	(100.0)
Machinery and equipment	-	-	-	-	-	-	320	253	267	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	475 956	682 104	688 760	296 421	297 816	286 135	319 517	342 293	361 167	11.7

Tables 23 and 24 above reflect payments and estimates of FET expenditure from 2010/11 to 2016/17, per sub-programme and economic classification. Expenditure for the programme decreased from R475.956 million in 2010/11 year to R286.135 million in 2013/14 due to the function shift in 2013/14 that saw part of the grant flowing directly from DHET to the FET colleges. However, the budget increases by 11.7 percent in 2014/15 due to non-replacement of staff that have left in various colleges as the replacement is done by the FET colleges directly. Goods and Services increased by 56.5 per cent in line with the increase in the conditional grant allocation. The 169 per cent increase in Transfers and Subsidies is due to increases in the provision of staff that will retire in 2014/15 ahead of the take-over of the function by DHET on 01 April 2015. Payments for Capital Assets reduce by 90.7 per cent due to the finalisation of all infrastructure projects ahead of the take-over of the function.

8.5. Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Further Education and Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	23000	23000	23000	23000
PPM 502: Number of FET College NC(V) students who completed full courses successfully	12 190	13000	13000	13000

The programme will deliver on its objective of ensuring that the youth is equipped with skills. As well as monitor effective teaching and learning at all college campus sites.

Programme 6: Adult Basic Education and Training

Objectives: It is responsible for implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. Thus, the aim is to provide adults and eliminate adult illiteracy, improve average levels of education attainment, and learners who are outside of the school going age with basic education.

The programme is made up of 5 sub-programmes and has the following objectives:

- **Public Centres:** provides specific public ABET sites with resources;
- **Subsidies to Private Centres:** supports specific private ABET sites through subsidies;
- **Professional Services:** provides educators and students in public ABET sites with departmentally managed support services;
- **Human Resource Development:** HR services to the programme; and
- **Conditional Grants:** is responsible for projects specified by the DBE and funded by conditional grants.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Public Centres	290 757	321 854	345 769	351 286	377 383	375 680	391 759	385 347	406 069	4.3
2. Subsidies To Private Centres	–	–	–	–	–	12	–	–	–	(100.0)
3. Professional Services	–	–	–	–	–	–	–	–	–	–
4. Human Resource Development	–	104	628	1 872	1 872	1 664	2 084	2 084	2 283	25.2
5. Conditional Grants	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	290 757	321 958	346 397	353 158	379 255	377 356	393 843	387 431	408 352	4.4

Table 27: Summary of departmental payments and estimates by economic classification: P6 – Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	290 757	321 958	346 246	352 642	378 739	376 840	393 301	386 863	407 753	4.4
Compensation of employees	288 810	318 380	343 145	346 709	372 806	373 132	385 993	379 197	399 673	3.4
Goods and services	1 947	3 578	3 101	5 934	5 934	3 708	7 308	7 666	8 080	97.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	151	362	362	362	380	399	420	5.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and acco	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	151	362	362	362	380	399	420	5.0
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	154	154	154	161	169	179	4.8
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	154	154	154	161	169	179	4.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	290 757	321 958	346 397	353 158	379 255	377 356	393 843	387 431	408 352	4.4

Tables 26 and 27 show payments and estimates of expenditure for Programme 6 from 2010/11 to 2016/17 per sub-programme and economic classification. Expenditure grows from R290.757 million in 2010/11 to R377.356 million in the 2013/14. In 2014/15, the budget only increases by 4.4 per cent due to less enrolment in adult education.

Goods and Services show an increase of 97.1 per cent because of the 2013/14 projected over expenditure on overall Compensation of Employees in 2013/14 as well as delays in the implementation of the training programme.

8.6. Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P6: Adult Basic Education and Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of learners enrolled in Public AET Centres	84541	45250	76695	82462
Number of educators employed in Public AET Centres	4704	4007	3835	4123

The programme plans on ensuring that adults without basic education and skills have access to adult education and training centres. It will also improve qualifications of AET educators with only grade 12 qualification by providing Learnerships through accredited service providers.

Programme 7: Early Childhood Development

Objectives: Provides ECD in grade R and has 5 sub-programmes:

- **Grade R in Public schools:** provides specific public ordinary schools with resources for grade R and encourage more schools to establish grade R classes where space exists;
- **Grade R in Community Centres:** supports particular community centres at the grade R level;
- **Pre grade R:** provides training and payment of stipends of pre-grade R Practitioners;
- **Human Resource Development:** provides HR services to the programme; and
- **Conditional grants:** is responsible for projects specified by DBE and funded with conditional grants.

Table 29: Summary of departmental payments and estimates sub-programme: P7- Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Grade R In Public Schools	323 711	358 698	359 497	431 714	431 714	429 514	534 252	673 562	709 935	24.4
2. Grade R In Community Centres	1 342	24	–	–	–	–	–	–	–	–
3. Pre-Grade R Training	13 075	6 336	3 055	12 858	20 197	7 893	22 276	23 478	24 746	182.2
4. Human Resource Development	205	393	804	1 897	1 897	1 251	1 985	2 094	2 207	58.7
5. Conditional Grants	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	338 333	365 451	363 356	446 469	453 808	438 658	558 513	699 134	736 887	27.3

Table 30: Summary of departmental payments and estimates by economic classification: P7 – Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	331 788	334 764	321 660	361 899	374 170	359 012	541 504	681 207	717 992	50.8
Compensation of employees	320 615	324 437	318 931	351 275	351 275	344 933	345 604	464 641	489 731	0.2
Goods and services	11 173	10 327	2 729	10 624	22 895	14 079	195 900	216 566	228 261	1291.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	5 224	30 687	41 696	84 294	79 362	79 370	17 009	17 927	18 895	(78.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organ	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	5 224	30 687	41 696	84 294	79 362	79 362	17 009	17 927	18 895	(78.6)
Households	–	–	–	–	–	8	–	–	–	(100.0)
Payments for capital assets	1 321	–	–	276	276	276	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 321	–	–	276	276	276	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	338 333	365 451	363 356	446 469	453 808	438 658	558 513	699 134	736 887	27.3

Tables 29 and 30 above reflect payments and estimates of expenditure for Programme 7 from 2010/11 to 2016/17 per sub-programme and economic classification. Expenditure increased from R338.333 million in 2010/11 to R438.658 million in 2013/14. In 2014/15, the budget increases by 27.3 per cent to provide for the universalisation of grade R as well as training of ECD practitioners to attain ECD NQF Level 6. Pre-Grade R practitioners in the EPWP framework will be provided with accredited NQF Level 5 training on Early Childhood Development.

Goods and Services increases from R14.079 million in 2013/14 to R195.900 million or 1291.4 per cent in 2014/15 due to significant reprioritization in 2013/14 after the detection of possible Compensation of Employees over-expenditure. Furthermore in 2014/15, the programme will implement a centralised LTSM procurement approach, which has resulted in the reallocation of related funds from Transfers and Subsidies to Goods and Services.

8.7. Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P7: Early Childhood Development

Selected Programme Performance Indicators	Estimate 2013/14	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 701: Number of learners enrolled in Grade R in public schools	17 1350	156 165	145 067	145 100
PPM 702: Number of public schools that offer Grade R	4601	4480	4600	4610
PPM 703: Number of Grade R practitioners employed in public ordinary schools per	5556	5556	5620	5620

In 2014/15, the programme will ensure the universalisation of grade R in the province in line with the national target. Qualifications of ECD practitioners will also be enhanced.

Programme 8: Infrastructure Development

Objectives: Provides and maintains infrastructure facilities for administration and schools. The programme comprises of 5 sub-programmes with the following objectives:

- **Administration:** provides and maintains infrastructure facilities for the Administration programme;
- **Public Ordinary Schools:** provides and maintains infrastructure and facilities for Public Ordinary Schools;
- **Special Schools:** provides and maintains infrastructure facilities for Public Special Schools; and
- **Early Childhood Development:** provides and maintains infrastructure facilities for ECD centres.

Table 32: Summary of departmental payments and estimates sub-programme: P8 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	11 547	17 665	37 979	263 497	244 497	171 699	31 495	–	–	(81.7)
2. Public Ordinary Schools	284 256	805 322	796 934	752 050	1 058 919	1 047 903	772 028	1 306 109	30 682	(26.3)
3. Special Schools	38 373	55 308	86 989	171 493	171 493	158 649	273 053	199 604	0	72.1
4. Early Childhood Development	20 356	42 642	72 566	121 192	181 192	122 952	160 516	133 106	-0	30.6
Total payments and estimates	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)

Table 33: Summary of departmental payments and estimates by economic classification: P8 - Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	–	–	12 913	168 182	236 182	212 266	171 802	465 338	0	(19.1)
Compensation of employees	–	–	461	9 130	8 130	7 854	9 757	–	–	24.2
Goods and services	–	–	12 452	159 052	228 052	204 412	162 045	465 338	0	(20.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	204	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	204	–	–	–	(100.0)
Payments for capital assets	354 532	920 937	981 555	1 140 050	1 419 919	1 288 733	1 065 290	1 173 481	30 681	(17.3)
Buildings and other fixed structu	354 532	920 937	981 105	1 140 050	1 418 919	1 288 231	1 065 290	1 173 481	30 681	(17.3)
Machinery and equipment	–	–	450	–	750	416	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	250	86	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)

Tables 32 and 33 show payments and estimates of expenditure for Programme 8 from 2010/11 to 2016/17 per sub-programme and economic classification. Infrastructure expenditure increased from R354.532 million in 2010/11 to R1.501 billion in 2013/14 due to improved spending and delivery by the department on the EIG. In 2014/15, the budget decreases by 17.6 per cent due to the once off infrastructure allocation during the 2013/14 adjustment estimates.

The Administration budget (of R31.495 million in 2014/15) will focus on minor maintenance in districts and head office, the payment of administration fees charged by implementing agencies, and Education Facilities Management System (EFMS). The grant funding for the HR capacitation strategy has been increased by 24.2 per cent to improve capacity in the infrastructure unit.

In order to increase the pace of making schools in the province functional, social and economic infrastructure projects that relate to the realignment; provision of basic services and amenities; and storm damaged schools will be implemented through IDT, DRPW, ECDC and CDC over the 2014 MTEF. Furthermore the bidding process for 2016/17 will commence in July 2014 and allocations will be indicated by December 2014.

8.8. Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P8: Infrastructure Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 801: Number of public ordinary schools to be provided with water supply	59	49	59	432
PPM 802 :Number of public ordinary schools to be provided with electricity supply	78	20	53	432
PPM 803: Number of public ordinary schools to be supplied with sanitation facilities	44	49	45	432
PPM 804: Number of classrooms to be built in public ordinary schools	350	118	450	6480
PPM 805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include; laboratories, stock rooms, sick bay, kitchen, etc)	152	57	210	2592

In line with the reduction with the allocation in 2014/15, the infrastructure service delivery targets have been revised down. Additional capacity to deliver will be realised through assistance from other entities like ECDC and CDC as discussed above.

Programme 9: Auxilliary and Associated Services

Objectives: Provides education institutions as a whole with training and support and it has 5 sub-programmes:

- **Payments to SETA:** provides training to educators in accordance with the Skills Development Act;
- **Professional Services:** provides educators and learners in schools with departmentally managed support services in terms of Goods and Services which are not specifically attached to the school.
- **Special Projects:** provides for special departmentally managed intervention projects in the education system as a whole (i.e. advocacy campaigns, etc.)
- **External Examination:** provides for departmentally managed examination services in terms of Goods and Services required for grade 12 or any other examinations in the education system where resources are managed centrally by the department; and
- **Conditional Grants:** is responsible for goods, services and payments funded by conditional grants from DBE.

Table 35: Summary of departmental payments and estimates sub-programme: P9 – Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Payments To Seta	8 404	8 782	12 342	13 186	12 150	12 150	13 416	14 172	14 938	10.4
2. Professional Services	16 529	22 881	41 532	64 977	57 171	39 501	49 561	74 416	78 434	25.5
3. Special Projects	1 619	362	864	1 507	374	17	1 409	1 477	1 557	8188.2
4. External Examinations	178 435	171 131	197 962	228 776	218 476	190 654	212 301	225 690	237 877	11.4
5. Conditional Grants	28 487	36 421	38 495	34 895	34 895	33 223	37 023	37 744	40 520	11.4
Total payments and estimates	233 474	239 577	291 195	343 341	323 066	275 545	313 710	353 499	373 326	13.9

Table 36: Summary of departmental payments and estimates by economic classification: P9 - Auxiliary and Associated

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	204 642	208 313	240 301	290 823	270 206	228 315	279 874	312 728	330 353	22.6
Compensation of employees	84 931	83 248	86 178	134 345	134 345	110 694	116 333	121 685	128 256	5.1
Goods and services	119 711	125 065	154 123	156 478	135 861	117 621	163 541	191 043	202 097	39.0
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	28 397	28 694	49 855	46 787	46 793	44 223	32 836	34 446	36 306	(25.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	8 404	8 782	12 342	13 186	12 150	12 150	13 416	14 172	14 938	10.4
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisation	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	19 993	19 912	37 327	33 601	34 643	32 069	19 420	20 274	21 369	(39.4)
Households	—	—	186	—	—	4	—	—	—	(100.0)
Payments for capital assets	435	2 570	1 039	5 731	6 067	3 007	1 000	6 325	6 667	(66.8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	435	2 570	1 039	5 731	6 067	3 007	1 000	6 325	6 667	(66.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	233 474	239 577	291 195	343 341	323 066	275 545	313 710	353 499	373 326	13.9

Tables 35 and 36 show payments and estimates of expenditure for Programme 9 from 2010/11 to 2016/17 per sub-programme and economic classification. Expenditure increased from R233.474 million in 2010/11 to R275.545 million in 2013/14 due to the department's efforts to ensure the quality of teachers is improved.

In 2014/15, the budget increases by 13.9 per cent due to the low base in 2013/14 as a result of the projected over spending which resulted in significant cost containment measures being implemented in the second half of the 2013/14 financial year.

Goods and Services increased by 39 per cent due to the same reason provided above for 2013/14 as well as continued efforts by the department to improve the quality of teachers through increased activities towards monitoring and support in the implementation of CAPS; the strengthening of School Based Assessment (SBA); and the roll-out of curriculum coverage in schools. The department changed the delivery model for the HIV/AIDS Life Skills grant allocation for peer group education and learner support agency from Transfers and Subsidies to Goods and Services.

Transfers and Subsidies decrease by 25.7 per cent due to the reclassification of the peer education allocation to Goods and Services as indicated above. Payments for Capital Assets decrease by 66.8 per cent due to the centralisation of the budget to replace obsolete computer equipment in Programme 1.

8.9. Service Delivery Measures

Table 37: Selected service delivery measures for the programme: P9: Auxilliary and Associated Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 901 Number of candidates for the Grade 12 senior certificate examinations (matric exams)	75000	73875	72767	71675
PPM 902 Number of candidates who passed National Senior Certificate	49968	47280	48758	50172
PPM 903 Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	12492	14775	16008	17919
PPM 904 Number of learners who passed Maths in the NSC examinations	19200	15580	16720	17860
PPM 905 Number of learners who passed Physical Science in the NSC examinations	14492	14580	15660	16740
PPM 906 Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	79304	89452	89760	89969
PPM 907 Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	87234	77114	82280	87067
PPM 908 Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	73459	57281	58553	59256
PPM 909 Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	73459	44552	46842	48482
PPM 910 Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	72907	54653	59025	62959

In 2014/15, the department will continue to oversee the efficient writing of NSC grade 12 examinations, grade 9 and 11 final examinations, adult education and training examinations, marking and capturing of marks. Curriculum support through e-learning and library services to all learners and teachers will be intensified in order to improve teaching and learning.

9. Other programme information

9.1. Personnel numbers and costs by programme

Table 38: Personnel numbers and costs

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	4 903	4 726	4 636	4 636	4 636	4 636	4 636
2. Public Ordinary School Education	69 556	66 631	62 637	63 727	61 927	60 127	58 327
3. Independent School Subsidies	–	–	–	–	–	–	–
4. Public Special School Education	1 800	1 773	1 716	1 976	1 978	1 978	1 978
5. Further Education And Training	995	985	930	847	847	847	847
6. Adult Basic Education And Training	3 387	3 357	1 837	3 252	3 252	3 252	3 252
7. Early Childhood Development	5 159	5 290	926	5 290	5 213	5 213	5 213
8. Infrastructure Development	–	–	–	13	13	13	13
9. Auxiliary And Associated Services	10	5	2	8	10	10	10
Total provincial personnel numbers	85 810	82 767	72 684	79 749	77 876	76 076	74 276
Total provincial personnel cost (R thousand)	18 857 368	20 344 357	21 076 660	22 361 776	22 534 934	23 758 437	25 050 401
Unit cost (R thousand)	220	246	290	280	289	312	337

1. Full-time equivalent

9.2. Personnel numbers and costs by component

Table 39: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	85 810	82 767	72 684	79 749	79 749	79 749	77 876	76 076	74 276	(2.3)
Personnel cost (R thousands)	18 857 368	20 344 357	21 076 660	21 976 007	22 126 013	22 361 776	22 534 934	23 758 437	25 050 401	0.8
Human resources component										
Personnel numbers (head count)	811	811	800	815	815	815	830	830	830	1.8
Personnel cost (R thousands)	186 569	196 016	206 499	227 149	227 149	227 149	245 686	258 953	272 678	8.2
Head count as % of total for department	0.9%	1.0%	1.1%	1.0%	1.0%	1.0%	1.1%	1.1%	1.1%	
Personnel cost as % of total for department	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.1%	1.1%	1.1%	
Finance component										
Personnel numbers (head count)	666	681	675	680	680	680	680	680	680	-
Personnel cost (R thousands)	152 514	160 611	168 494	181 299	181 299	181 299	192 902	203 319	214 095	6.4
Head count as % of total for department	0.8%	0.8%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	
Personnel cost as % of total for department	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.9%	0.9%	0.9%	
Full time workers										
Personnel numbers (head count)	75 625	72 568	62 246	71 330	71 330	71 330	71 384	71 367	71 367	0.1
Personnel cost (R thousands)	17 852 386	19 314 116	19 974 691	20 859 050	20 859 050	20 859 050	21 785 864	22 868 734	24 092 231	4.4
Head count as % of total for department	88.1%	87.7%	85.6%	89.4%	89.4%	89.4%	91.7%	93.8%	96.1%	
Personnel cost as % of total for department	94.7%	94.9%	94.8%	94.9%	94.3%	93.3%	96.7%	96.3%	96.2%	
Part-time workers										
Personnel numbers (head count)	28	28	28	28	28	28	28	28	28	-
Personnel cost (R thousands)	5 050	5 350	5 600	5 970	5 970	5 970	6 352	6 695	7 049	6.4
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Contract workers										
Personnel numbers (head count)	8 680	8 679	8 968	9 183	9 183	9 183	9 183	9 183	9 183	0.0
Personnel cost (R thousands)	660 849	668 264	685 659	705 658	705 658	705 658	730 452	881 010	916 250	3.5
Head count as % of total for department	10.1%	10.5%	12.3%	11.5%	11.5%	11.5%	11.8%	12.1%	12.4%	
Personnel cost as % of total for department	3.5%	3.3%	3.3%	3.2%	3.2%	3.2%	3.2%	3.7%	3.7%	

Table 38 and 39 above reflect personnel numbers and costs per programme and by component. The biggest component of personnel is educators who are mainly in Programmes 2 and 4. In 2014, the department declared an educator post basket of 55 796 which is 5 024 posts less than the 2013 declaration.

Programme 2 reflects a decrease in personnel numbers in 2014/15 in line with the StatsSA report (2014). The department plans to continue with the reduced learner numbers over the 2014 MTEF.

9.3. Payments on training by programme

Table 40 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	8 533	2 701	4 050	13 451	16 451	3 852	6 581	7 671	8 086	70.8
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	8 533	2 701	4 050	13 451	16 451	3 852	6 581	7 671	8 086	70.8
2. Public Ordinary School Education	2 925	13 409	19 448	73 350	70 350	14 965	34 199	29 904	31 520	128.5
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	2 925	13 409	19 448	73 350	70 350	14 965	34 199	29 904	31 520	128.5
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	136	1 014	496	2 235	2 235	7 237	2 374	2 382	2 511	(67.2)
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	136	1 014	496	2 235	2 235	7 237	2 374	2 382	2 511	(67.2)
5. Further Education And Training	1 824	1 805	16	178	178	1 092	1 566	3 780	3 984	43.4
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	1 824	1 805	16	178	178	1 092	1 566	3 780	3 984	43.4
6. Adult Basic Education And Training	–	208	636	1 311	1 311	287	3 076	3 124	3 368	971.8
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	208	636	1 311	1 311	287	3 076	3 124	3 368	971.8
7. Early Childhood Development	8 079	6 453	804	6 328	18 599	9 809	108 539	125 398	132 169	1006.5
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	8 079	6 453	804	6 328	18 599	9 809	108 539	125 398	132 169	1006.5
8. Infrastructure Development	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
9. Auxiliary And Associated Services	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
Total payments on training	26 418	36 648	40 343	117 428	122 184	38 552	166 963	180 580	190 407	333.1

9.4. Information on training

Table 41: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Number of staff	85 810	82 767	72 684	79 749	79 749	79 749	77 876	76 076	74 276	(2.3)
Number of personnel trained	16 825	16 825	13 954	42 208	42 208	42 208	45 315	44 150	46 799	7.4
of which										
Male	7 237	7 237	6 698	16 883	16 883	16 883	18 126	17 660	18 720	7.4
Female	9 588	9 588	7 256	25 325	25 325	25 325	27 189	26 490	28 079	7.4
Number of training opportunities	75	75	52	75	75	75	75	79	84	0.0
of which										
Tertiary	11	11	8	11	11	11	11	12	13	0.0
Workshops	45	45	37	45	45	45	45	47	50	0.0
Seminars	19	19	7	19	19	19	19	20	21	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	406	406	456	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	30	30	29	–	–	–	–	–	–	–
Number of days spent on training	146	146	141	–	–	–	–	–	–	–

Tables 40 and 41 above reflect information on training where training costs have increased from R26.418 million in 2010/11 to R38.552 million in 2013/14. The increase of 333.1 per cent in 2014/15 is mainly due to the projected under expenditure in 2013/14 due to delays in implementation of the training programme. Furthermore, Early Childhood Development has made provision for additional training in 2014/15 in respect ensuring that ECD practitioners receive training in National Diploma NQF Level 6 by 2019.

9.5. Structural changes

None

Annexure to the
Estimates of Provincial Revenue
and Expenditure

Department of Education

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	39 656	42 838	44 643	41 269	41 269	45 249	46 699	48 582	51 234	5.5
Sale of goods and services produced by department (excluding capital assets)	39 656	42 838	44 643	41 269	41 269	45 249	46 699	48 582	51 234	5.5
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	39 656	42 838	44 643	41 269	41 269	45 249	46 699	48 582	51 234	5.5
Of which										
Health patient fees	6 434	7 041	7 177	6 012	6 012	–	7 450	7 720	8 280	7.3
Other (Specify)	32 528	35 003	36 703	32 447	32 447	–	38 440	40 000	42 000	5.0
Other (Specify)	77	98	174	285	285	–	195	193	200	3.6
Other (Specify)	617	696	589	2 525	2 525	–	614	669	754	12.7
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	32	29	41	38	38	118	88	90	92	2.2
Interest, dividends and rent on land	249	199	180	162	162	160	182	220	280	27.3
Interest	249	199	180	162	162	160	182	220	280	27.3
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	11 198	19 969	–	18 098	18 098	20 087	15 517	16 468	17 022	3.4
Total departmental receipts	51 135	63 035	44 864	59 567	59 567	65 614	62 486	65 360	68 628	5.0

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	20 626 574	21 432 766	22 476 713	22 989 829	23 908 932	23 931 351	24 613 286	26 245 265	27 179 062	2.8
Compensation of employees	18 857 368	20 344 357	21 076 660	21 976 007	22 126 013	22 361 776	22 534 934	23 758 437	25 050 401	0.8
Salaries and wages	16 983 434	20 344 357	21 076 660	19 121 886	19 271 892	22 361 776	19 523 586	20 599 800	21 721 197	(12.7)
Social contributions	1 873 934	-	-	2 854 121	2 854 121	-	3 011 348	3 158 638	3 329 204	
Goods and services	1 769 206	1 088 409	1 400 053	1 013 822	1 782 919	1 569 546	2 078 352	2 486 828	2 128 661	32.4
Administrative fees	-56	2 019	736	300	300	632	573	623	657	(9.3)
Advertising	2 063	2 721	4 302	1 663	1 663	1 913	1 357	2 910	3 067	(29.1)
Assets less than the capitalisation threshold	106 533	29 139	31 532	22 652	82 403	78 475	60 847	75 535	90 111	(22.5)
Audit cost: External	16 274	27 318	23 433	27 500	27 500	25 846	37 793	39 833	42 024	46.2
Bursaries: Employees	26 911	48 732	61 335	4 145	4 145	53 985	70 836	87 215	91 925	31.2
Catering: Departmental activities	50 338	41 877	39 448	37 348	40 358	46 484	52 484	51 118	52 848	12.9
Communication (G&S)	34 702	39 413	25 333	18 357	19 303	14 130	16 069	20 546	21 655	13.7
Computer services	25 080	18 588	40 762	7 552	2 952	8 368	18 420	23 576	24 849	120.1
Consultants and professional services: Business and advisory services	11 752	28 386	48 529	94 498	100 486	13 494	81 935	84 711	89 285	507.2
Consultants and professional services: Infrastructure and planning	-	-	1 032	-	-	-	9	-	-	(100.0)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	6 280	9 553	36 297	11 915	15 016	22 560	32 654	26 374	27 798	44.7
Contractors	111 451	50 920	22 334	159 006	226 006	207 056	164 309	465 338	0	(20.6)
Agency and support / outsourced services	620 180	88 595	117 437	34 421	36 221	96 852	109 251	88 585	91 287	12.8
Entertainment	122	67	69	50	47	61	49	52	55	(19.7)
Fleet services (including government motor transport)	-	-	-	-	-	-	2 565	6 839	7 208	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	38	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	3 551	35	250	-	50	98	129	-	-	31.6
Inventory: Fuel, oil and gas	-	1 642	282	-	-	31	-	-	-	(100.0)
Inventory: Learner and teacher support material	273 927	223 342	417 527	104 100	745 463	606 149	849 027	889 245	937 240	40.1
Inventory: Materials and supplies	62	284	509	-	-	109	150	-	-	37.6
Inventory: Medical supplies	-	-	15	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	6 848	3 343	3 743	7 525	7 470	16 698	39 219	31 681	33 391	134.9
Consumable supplies	-	-	46	574	574	2 378	4 609	3 908	4 079	93.8
Consumable: Stationery, printing and office supplies	78 527	73 398	91 300	112 927	106 142	77 763	88 846	109 090	104 832	14.3
Operating leases	25 561	54 820	42 468	40 613	39 908	20 036	18 948	31 398	33 094	(5.4)
Property payments	108 383	48 911	107 575	18 001	17 061	41 622	27 323	28 252	29 778	(34.4)
Transport provided: Departmental activity	21 232	66 530	32 492	26 171	26 475	723	5 885	10 194	10 746	714.0
Travel and subsistence	171 094	159 089	164 706	139 482	134 068	165 976	199 000	196 666	207 271	19.9
Training and development	26 418	36 648	40 343	118 596	123 352	38 562	166 963	180 580	191 145	333.1
Operating payments	37 930	29 869	43 639	20 590	20 590	24 652	24 030	27 312	28 787	(2.5)
Venues and facilities	4 044	3 133	2 566	5 837	5 367	4 856	5 080	5 245	5 528	4.6
Rental and hiring	-	37	13	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	29	-	-	-	(100.0)
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	29	-	-	-	(100.0)
Transfers and subsidies	1 535 706	2 749 422	2 577 139	2 805 468	2 165 131	2 272 021	2 180 536	2 257 210	2 380 609	(4.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	8 404	8 782	31 678	13 186	12 150	12 286	13 416	14 172	14 938	9.2
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	8 404	8 782	31 678	13 186	12 150	12 286	13 416	14 172	14 938	9.2
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	1 443 972	2 593 364	2 361 613	2 677 761	2 038 460	2 097 208	2 027 892	2 115 097	2 229 313	(3.3)
Households	83 330	147 276	183 848	114 521	114 521	162 527	139 228	127 940	136 359	(14.3)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	83 330	147 276	183 848	114 521	114 521	162 527	139 228	127 940	136 359	(14.3)
Payments for capital assets	407 183	991 929	1 041 070	1 176 781	1 464 819	1 341 571	1 141 143	1 253 422	114 997	(14.9)
Buildings and other fixed structures	370 040	935 983	986 627	1 152 907	1 432 681	1 291 675	1 065 290	1 173 481	30 681	(17.5)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	370 040	935 983	986 627	1 152 907	1 432 681	1 291 675	1 065 290	1 173 481	30 681	(17.5)
Machinery and equipment	25 597	41 916	50 457	17 732	26 246	43 959	74 970	73 176	77 185	70.5
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	25 597	41 916	50 457	17 732	26 246	43 959	74 970	73 176	77 185	70.5
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	11 546	14 030	3 986	6 142	5 892	5 937	883	6 765	7 130	(85.1)
Payments for financial assets	7 466	-	125 671	-	-	-	-	-	-	
Total economic classification	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 544 943	27 934 964	29 755 897	29 674 668	1.4

Table B.2A: Details of payments and estimates by economic classification: P1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1 654 307	1 797 338	1 927 844	1 963 672	1 994 946	1 995 644	2 151 213	2 245 104	2 365 069	7.8
Compensation of employees	1 398 658	1 515 241	1 599 399	1 697 815	1 717 269	1 752 806	1 813 035	1 912 622	2 016 102	3.4
Salaries and wages	1 279 912	1 515 241	1 599 399	1 505 587	1 525 041	1 752 806	1 610 238	1 699 867	1 791 880	(8.1)
Social contributions	118 746	—	—	192 228	192 228	—	202 797	212 735	224 222	—
Goods and services	255 649	282 097	328 445	265 857	277 677	242 825	338 178	332 482	348 967	39.3
Administrative fees	-56	1 996	734	16	16	626	573	600	632	(8.5)
Advertising	2 063	2 338	2 639	1 180	1 180	1 176	587	2 279	2 402	(50.1)
Assets less than the capitalisation threshold	1 272	648	630	996	867	1 467	1 339	1 570	145	(8.7)
Audit cost: External	16 274	27 318	23 433	27 500	27 500	25 846	37 793	39 833	42 024	46.2
Bursaries: Employees	—	—	—	4 000	4 000	2 538	3 244	6 415	6 762	27.8
Catering: Departmental activities	2 272	2 943	2 158	1 690	1 800	2 082	2 579	2 785	2 935	23.9
Communication (G&S)	34 701	39 211	24 817	18 259	18 169	14 030	15 526	20 183	21 273	10.7
Computer services	21 286	16 620	35 744	7 552	7 552	6 416	15 051	20 026	21 108	134.6
Consultants and professional services: Business and advisory services	3 294	6 999	38 782	71 261	77 249	13 295	65 235	68 639	72 346	390.7
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	6 280	9 553	36 297	11 915	15 016	18 130	32 654	26 374	27 798	80.1
Contractors	1 380	813	592	—	—	759	710	—	—	(6.5)
Agency and support / outsourced services	22 998	25 111	30 490	500	300	43 465	21 508	28 839	28 372	(50.5)
Entertainment	122	67	69	50	47	61	49	52	55	(19.7)
Fleet services (including government motor transport)	—	—	—	—	—	—	—	6 839	7 208	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	38	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	26	48	—	50	98	129	—	—	31.6
Inventory: Fuel, oil and gas	—	152	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	39	—	—	—	(100.0)
Inventory: Materials and supplies	5	32	22	—	—	2	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	4 063	926	1 021	791	736	93	98	743	783	5.4
Consumable supplies	—	—	—	—	—	1 042	940	42	44	(9.8)
Consumable: Stationery, printing and office supplies	10 584	8 912	8 897	3 626	3 926	6 615	7 780	10 702	13 304	17.6
Operating leases	15 168	45 606	14 402	31 048	31 248	9 422	9 030	11 704	12 336	(4.2)
Property payments	9 036	12 762	11 355	—	60	7 625	5 000	5 500	5 797	(34.4)
Transport provided: Departmental activity	296	129	—	162	-119	—	—	-0	—	—
Travel and subsistence	88 402	66 580	69 517	71 139	70 997	72 143	100 050	57 128	60 213	38.7
Training and development	8 533	2 701	4 050	13 451	16 451	3 852	6 581	7 671	8 086	70.8
Operating payments	6 837	10 081	22 262	250	250	11 164	11 111	14 200	14 967	(0.5)
Venues and facilities	839	573	526	471	381	801	611	357	376	(23.7)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	13	—	—	—	(100.0)
Interest	—	—	—	—	—	—	—	—	—	(100.0)
Rent on land	—	—	—	—	—	13	—	—	—	(100.0)
Transfers and subsidies	4 905	11 858	29 821	7 996	8 186	16 156	11 035	9 007	11 004	(31.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	19 317	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	19 317	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	117	152	110	—	190	117	200	200	211	70.9
Households	4 788	11 706	10 394	7 996	7 996	16 039	10 835	8 807	10 793	(32.4)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	4 788	11 706	10 394	7 996	7 996	16 039	10 835	8 807	10 793	(32.4)
Payments for capital assets	3 824	2 446	30 047	889	3 317	24 254	29 346	26 645	28 084	21.0
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 787	2 446	30 009	48	2 976	23 704	28 463	25 719	27 108	20.1
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 787	2 446	30 009	48	2 976	23 704	28 463	25 719	27 108	20.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	37	—	38	841	341	550	883	926	976	60.5
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 663 036	1 811 642	1 987 712	1 972 557	2 006 449	2 036 054	2 191 594	2 280 757	2 404 157	7.6

Tabchapter 1a

Table B.2B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	17 582 443	18 152 627	18 990 693	19 125 850	19 934 881	20 047 332	20 289 527	21 325 932	22 476 757	1.2
Compensation of employees	16 210 480	17 507 557	18 101 475	18 739 909	18 844 412	19 081 746	19 119 190	20 100 591	21 186 506	0.2
Salaries and wages	14 559 546	17 507 557	18 101 475	16 175 635	16 280 138	19 081 746	16 413 789	17 262 722	18 195 393	(14.0)
Social contributions	1 650 934	—	—	2 564 274	2 564 274	—	2 705 400	2 837 869	2 991 113	—
Goods and services	1 371 963	645 070	889 218	385 941	1 090 469	965 583	1 170 337	1 225 341	1 290 252	21.2
Administrative fees	—	23	2	284	284	—	—	-0	—	—
Advertising	—	114	1 307	210	210	737	570	600	632	(22.6)
Assets less than the capitalisation threshold	101 516	27 825	30 303	15 478	75 658	75 593	9 037	23 476	24 744	(88.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	26 635	48 634	61 313	—	—	51 447	67 592	80 800	85 163	31.4
Catering: Departmental activities	43 616	33 741	25 803	17 067	20 467	27 460	34 614	25 966	26 348	26.1
Communication (G&S)	—	196	515	94	1 130	100	539	357	377	438.6
Computer services	9	—	772	—	—	—	1 318	1 389	1 464	—
Consultants and professional services: Business and advisory services	990	13 293	9 747	5 152	5 152	—	1 379	0	0	—
Consultants and professional services: Infrastructure and planning	—	—	1 032	—	—	9	—	—	—	(100.0)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	4 430	—	—	—	(100.0)
Contractors	109 578	49 651	8 947	1 454	1 454	2 409	3 054	—	—	26.8
Agency and support / outsourced services	584 638	58 933	86 165	33 922	33 922	53 387	72 630	45 068	47 445	36.0
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	2 565	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3 551	8	202	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	1 490	282	—	—	31	—	—	—	(100.0)
Inventory: Learner and teacher support material	273 247	219 435	416 403	97 871	740 234	600 210	788 505	831 202	876 072	31.4
Inventory: Materials and supplies	—	249	471	—	—	98	150	—	—	53.1
Inventory: Medical supplies	—	—	15	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	2 241	1 502	1 667	6 734	6 734	16 605	38 519	30 281	31 917	132.0
Consumable supplies	—	—	—	—	—	962	3 616	3 810	3 976	275.9
Consumable: Stationery, printing and office supplies	15 915	15 520	14 288	44 170	37 635	26 947	9 191	10 844	11 302	(65.9)
Operating leases	7 813	7 511	26 017	8 144	8 144	10 353	9 467	17 969	18 940	(8.6)
Property payments	92 860	27 615	88 812	17 001	17 001	26 696	21 537	22 752	23 981	(19.3)
Transport provided: Departmental activity	20 453	62 098	28 207	16 436	22 020	723	5 885	10 195	10 746	713.9
Travel and subsistence	55 269	58 962	59 305	26 679	28 179	45 078	50 854	74 665	78 697	12.8
Training and development	2 925	13 409	19 448	73 350	70 350	14 965	34 199	29 904	31 520	128.5
Operating payments	29 084	3 361	7 086	18 212	18 212	4 797	12 919	13 111	13 819	169.3
Venues and facilities	1 624	1 500	1 096	3 684	3 684	2 546	2 200	2 950	3 109	(13.6)
Rental and hiring	—	—	13	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	3	—	—	—	(100.0)
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	3	—	—	—	(100.0)
Transfers and subsidies	1 155 789	2 131 005	1 906 492	2 503 918	1 866 090	1 967 806	1 938 669	1 998 725	2 106 656	(1.5)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	19	—	—	136	—	—	—	(100.0)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	19	—	—	136	—	—	—	(100.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 077 753	1 997 788	1 734 947	2 400 681	1 762 853	1 823 730	1 814 064	1 882 512	1 984 168	(0.5)
Households	78 036	133 217	171 526	103 237	103 237	143 940	124 605	116 213	122 488	(13.4)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	78 036	133 217	171 526	103 237	103 237	143 940	124 605	116 213	122 488	(13.4)
Payments for capital assets	41 171	58 243	22 081	27 141	26 641	16 703	38 660	39 870	42 081	131.5
Buildings and other fixed structures	9 608	10 012	—	10 317	10 317	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	9 608	10 012	—	10 317	10 317	—	—	—	—	—
Machinery and equipment	20 054	34 201	18 133	11 523	11 023	11 402	38 660	34 031	35 926	239.1
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	20 054	34 201	18 133	11 523	11 023	11 402	38 660	34 031	35 926	239.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	11 509	14 030	3 948	5 301	5 301	5 301	—	5 839	6 155	(100.0)
Payments for financial assets	7 466	—	125 671	—	—	—	—	—	—	—
Total economic classification	18 786 869	20 341 875	21 044 937	21 656 909	21 827 612	22 031 841	22 266 856	23 364 527	24 625 494	1.1

Table B.2C: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8

Table B.2D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	323 562	367 350	382 121	434 894	430 200	430 037	468 982	487 220	521 465	9.1
Compensation of employees	321 492	351 914	375 162	413 905	416 211	416 210	439 682	452 281	484 640	5.6
Salaries and wages	294 860	351 914	375 162	357 803	360 109	416 210	380 494	390 193	419 199	(8.6)
Social contributions	26 632	—	—	56 102	56 102	—	59 188	62 088	65 441	
Goods and services	2 070	15 436	6 959	20 989	13 989	13 814	29 300	34 939	36 825	112.1
Administrative fees	—	—	—	—	—	—	—	24	25	
Advertising	—	—	312	—	—	—	—	—	—	
Assets less than the capitalisation threshold	—	—	—	2 362	2 362	—	10 958	6 553	18 933	
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	176	—	—	—	—	—	—	—	—	
Catering: Departmental activities	554	1 209	436	2 500	2 500	577	2 635	3 882	4 092	356.7
Communication (G&S)	—	—	—	—	—	—	—	—	—	
Computer services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Business and advisory services	—	—	—	3 500	3 500	199	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	
Contractors	—	—	—	—	—	—	—	—	—	
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	
Inventory: Learner and teacher support material	—	—	—	2 000	1 000	1 336	8 494	6 097	6 426	535.8
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medias inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	190	758	—	—	—	—	—	24	25	
Consumable supplies	—	—	—	—	—	—	—	—	—	
Consumable: Stationery, printing and office supplies	—	—	260	-24	-24	—	—	11 410	0	
Operating leases	—	—	166	—	—	—	—	—	—	
Property payments	651	3 961	-807	1 000	—	589	786	—	—	33.4
Transport provided: Departmental activity	—	4 076	4 285	5 000	—	—	—	0	0	
Travel and subsistence	33	4 353	1 663	2 366	2 366	3 781	3 953	4 324	4 557	4.5
Training and development	136	1 014	496	2 235	2 235	7 237	2 374	2 382	2 511	(67.2)
Operating payments	330	—	123	—	—	—	—	—	—	
Venues and facilities	—	65	25	50	50	95	100	242	255	5.3
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	13	—	—	—	(100.0)
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	13	—	—	—	(100.0)
Transfers and subsidies	59 267	64 846	61 965	59 431	59 431	57 641	66 350	78 013	82 226	15.1
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	58 782	63 037	60 414	58 157	58 157	56 095	64 677	76 258	80 376	15.3
Households	485	1 809	1 551	1 274	1 274	1 546	1 673	1 755	1 850	8.2
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	485	1 809	1 551	1 274	1 274	1 546	1 673	1 755	1 850	8.2
Payments for capital assets	—	2 699	826	—	5 000	5 000	6 366	6 678	7 039	27.3
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	—	2 699	826	—	5 000	5 000	6 366	6 678	7 039	27.3
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	—	2 699	826	—	5 000	5 000	6 366	6 678	7 039	27.3
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	382 829	434 895	444 912	494 325	494 631	492 678	541 698	571 911	610 730	9.9

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	239 075	250 416	254 935	291 867	289 608	281 905	317 082	340 875	359 672	12.5
Compensation of employees	232 382	243 580	251 909	282 919	281 565	274 401	305 339	327 421	345 492	11.3
Salaries and wages	205 829	243 580	251 909	242 765	241 411	274 401	262 977	282 983	298 654	(4.2)
Social contributions	26 553	—	—	40 154	40 154	—	42 362	44 438	46 838	
Goods and services	6 693	6 836	3 026	8 948	8 043	7 504	11 742	13 453	14 180	56.5
Administrative fees	—	—	—	—	—	—	—	—	—	
Advertising	—	225	37	—	—	—	200	—	—	
Assets less than the capitalisation threshold	—	—	—	—	—	—	—	—	—	
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	22	—	—	—	—	—	—	
Catering: Departmental activities	19	123	122	525	525	217	228	576	607	4.9
Communication (G&S)	—	—	1	—	—	—	—	—	—	
Computer services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	
Contractors	104	—	—	—	—	—	—	—	—	
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	—	1	—	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medias inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	
Consumable supplies	—	—	—	—	—	—	—	—	—	
Consumable: Stationery, printing and office supplies	—	412	96	3 360	3 360	1 260	4 384	3 743	3 945	248.0
Operating leases	1 727	276	—	1 260	355	200	217	1 381	1 456	8.4
Property payments	—	—	—	—	—	—	—	—	—	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	2 988	3 952	2 580	3 520	3 520	4 112	4 478	3 859	4 067	8.9
Training and development	1 824	1 805	16	178	178	1 092	1 566	3 780	3 984	43.4
Operating payments	31	42	23	—	—	—	—	—	—	
Venues and facilities	—	—	129	105	105	623	670	115	121	7.5
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	230 981	426 654	428 303	2 014	4 763	786	2 115	1 165	1 228	169.0
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	230 960	426 110	428 112	—	2 749	—	—	—	—	
Households	21	544	191	2 014	2 014	786	2 115	1 165	1 228	169.0
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	21	544	191	2 014	2 014	786	2 115	1 165	1 228	169.0
Payments for capital assets	5 900	5 034	5 522	2 540	3 445	3 444	320	253	267	(90.7)
Buildings and other fixed structures	5 900	5 034	5 522	2 540	3 445	3 444	—	—	—	(100.0)
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	5 900	5 034	5 522	2 540	3 445	3 444	—	—	—	(100.0)
Machinery and equipment	—	—	—	—	—	—	320	253	267	
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	—	—	—	—	—	—	320	253	267	
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	475 956	682 104	688 760	296 421	297 816	286 135	319 517	342 293	361 167	11.7

Table B.2F: Details of payments and estimates by economic classification: P6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	290 757	321 958	346 246	352 642	378 739	376 840	393 301	386 863	407 753	4.4
Compensation of employees	288 810	318 380	343 145	346 709	372 806	373 132	385 993	379 197	399 673	3.4
Salaries and wages	265 515	318 380	343 145	345 887	371 984	373 132	385 126	378 288	398 715	3.2
Social contributions	23 295	—	—	822	822	—	867	909	958	—
Goods and services	1 947	3 578	3 101	5 934	5 934	3 708	7 308	7 666	8 080	97.1
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	—	—	7	273	273	—	—	31	32	—
Assets less than the capitalisation threshold	—	—	8	243	243	10	—	463	468	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	98	—	—	—	—	—	—	—	—
Catering: Departmental activities	42	16	54	—	—	361	377	151	149	4.4
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	5	7	—	—	—	9	—	—	—	(100.0)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	30	307	26	242	242	88	2 132	266	270	2322.7
Inventory: Materials and supplies	56	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	13	4	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	10	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	686	1 284	591	1 386	1 386	610	350	1 941	2 026	(42.6)
Operating leases	56	—	79	—	—	—	—	—	—	—
Property payments	—	—	42	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 052	1 645	1 647	1 311	1 311	2 197	1 373	1 690	1 766	(37.5)
Training and development	—	208	636	2 479	2 479	287	3 076	3 124	3 368	971.8
Operating payments	—	—	7	—	—	—	—	—	—	—
Venues and facilities	20	—	—	—	—	136	—	—	—	(100.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	151	362	362	362	380	399	420	5.0
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	151	362	362	362	380	399	420	5.0
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	154	154	154	161	169	179	4.8
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	154	154	154	161	169	179	4.8
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	154	154	154	161	169	179	4.8
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	290 757	321 958	346 397	353 158	379 255	377 356	393 843	387 431	408 352	4.4

Table B.2G: Details of payments and estimates by economic classification: P7

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	331 788	334 764	321 660	361 899	374 170	359 012	541 504	681 207	717 992	5.4
Compensation of employees	320 615	324 437	318 931	351 275	351 275	344 933	345 604	464 641	489 731	5.4
Salaries and wages	294 085	324 437	318 931	350 734	350 734	344 933	344 872	464 042	489 100	5.4
Social contributions	26 530	—	—	541	541	—	733	599	631	5.4
Goods and services	11 173	10 327	2 729	10 624	22 895	14 079	195 900	216 566	228 261	5.4
Administrative fees	—	—	—	—	—	—	—	—	—	
Advertising	—	—	—	—	—	—	—	—	—	
Assets less than the capitalisation threshold	2 522	—	—	—	—	—	37 465	39 488	41 620	5.4
Audit costs: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	—	—	—	—	
Catering: Departmental activities	—	—	10	38	38	33	—	—	—	
Communication (G&S)	—	—	—	—	—	—	—	—	—	
Computer services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	
Contractors	—	—	—	—	—	—	—	—	—	
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	
Inventory: Learner and teacher support material	565	3 598	1 098	3 988	3 988	3 988	49 896	51 680	54 471	5.4
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medias inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	694	—	—	—	—	—	—	
Consumable supplies	—	—	—	—	—	—	—	—	—	
Consumable: Stationery, printing and office supplies	7	211	—	—	—	11	—	—	—	
Operating leases	—	—	—	—	—	—	—	—	—	
Property payments	—	—	—	—	—	—	—	—	—	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	—	65	123	270	270	237	—	—	—	
Training and development	8 079	6 453	804	6 328	18 599	9 809	108 539	125 398	132 169	5.4
Operating payments	—	—	—	—	—	—	—	—	—	
Venues and facilities	—	—	—	—	—	1	—	—	—	
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	5 224	30 687	41 696	84 294	79 362	79 370	17 009	17 927	18 895	5.4
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	5 224	30 687	41 696	84 294	79 362	79 362	17 009	17 927	18 895	5.4
Households	—	—	—	—	—	8	—	—	—	
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	—	—	—	—	—	8	—	—	—	
Payments for capital assets	1 321	—	—	276	276	276	—	—	—	
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	1 321	—	—	276	276	276	—	—	—	
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	1 321	—	—	276	276	276	—	—	—	
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	338 333	365 451	363 356	446 469	453 808	438 658	558 513	699 134	736 887	5.4

Table B.2H: Details of payments and estimates by economic classification: P8

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	–	–	12 913	168 182	236 182	212 266	171 802	465 338	0	(19.1)
Compensation of employees	–	–	461	9 130	8 130	7 854	9 757	–	–	24.2
Salaries and wages	–	–	461	9 130	8 130	7 854	9 757	–	–	24.2
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	12 452	159 052	228 052	204 412	162 045	465 338	0	(20.7)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Assets less than the capitalisation threshold	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	50	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	
Contractors	–	–	12 452	157 552	224 552	203 817	160 545	465 338	0	(21.2)
Agency and support / outsourced services	–	–	–	–	2 000	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	100	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	1 500	1 350	557	1 500	–	–	169.3
Training and development	–	–	–	–	–	38	–	–	–	(100.0)
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	204	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	204	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	204	–	–	–	(100.0)
Payments for capital assets	354 532	920 937	981 555	1 140 050	1 419 919	1 288 733	1 065 290	1 173 481	30 681	(17.3)
Buildings and other fixed structures	354 532	920 937	981 105	1 140 050	1 418 919	1 288 231	1 065 290	1 173 481	30 681	(17.3)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	354 532	920 937	981 105	1 140 050	1 418 919	1 288 231	1 065 290	1 173 481	30 681	(17.3)
Machinery and equipment	–	–	450	–	750	416	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	450	–	750	416	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	250	86	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)

Table B.2H: Details of payments and estimates by economic classification: P9

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	204 642	208 313	240 301	290 823	270 206	228 315	279 874	312 728	330 353	22.6
Compensation of employees	84 931	83 248	86 178	134 345	134 345	110 694	116 333	121 685	128 256	5.1
Salaries and wages	83 687	83 248	86 178	134 345	134 345	110 694	116 333	121 685	128 256	5.1
Social contributions	1 244	—	—	—	—	—	—	—	—	—
Goods and services	119 711	125 065	154 123	156 478	135 861	117 621	163 541	191 043	202 097	39.0
Administrative fees	—	—	—	—	—	6	—	—	—	(100.0)
Advertising	—	44	—	—	—	—	—	—	—	—
Assets less than the capitalisation threshold	1 223	666	591	3 573	3 273	1 405	2 049	3 986	4 201	45.8
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	100	—	—	145	145	—	—	—	—	—
Catering: Departmental activities	3 835	3 845	10 865	15 528	14 978	15 754	12 052	17 759	18 718	(23.5)
Communication (G&S)	1	6	—	4	4	—	4	5	5	—
Computer services	3 785	1 968	4 246	—	-4 600	1 952	2 051	2 161	2 278	5.1
Consultants and professional services: Business and advisory services	7 468	8 094	—	14 585	14 585	—	15 321	16 072	16 940	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	384	449	383	—	—	62	—	—	—	(100.0)
Agency and support / outsourced services	12 544	4 551	782	—	—	—	15 113	14 677	15 470	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	1	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	85	2	—	—	—	488	—	—	—	(100.0)
Inventory: Materials and supplies	1	2	16	—	—	9	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	354	144	357	—	—	—	603	632	666	—
Consumable supplies	—	—	46	574	574	364	53	56	59	(85.4)
Consumable: Stationery, printing and office supplies	51 335	47 059	67 168	60 409	59 759	42 320	67 141	70 449	74 254	58.7
Operating leases	797	1 427	1 804	162	162	61	234	344	362	284.2
Property payments	5 836	4 573	8 173	—	—	6 712	—	—	—	(100.0)
Transport provided: Departmental activity	483	227	—	4 573	4 573	—	0	—	—	—
Travel and subsistence	23 350	23 532	29 871	32 697	26 074	37 871	36 792	55 000	57 970	(2.8)
Training and development	4 921	11 058	14 893	20 574	13 059	1 310	10 628	8 321	9 508	711.3
Operating payments	1 648	16 385	14 138	2 128	2 128	8 653	—	—	—	(100.0)
Venues and facilities	1 561	995	790	1 527	1 147	654	1 500	1 581	1 666	129.4
Rental and hiring	—	37	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	28 397	28 694	49 855	46 787	46 793	44 223	32 836	34 446	36 306	(25.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	8 404	8 782	12 342	13 186	12 150	12 150	13 416	14 172	14 938	10.4
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	8 404	8 782	12 342	13 186	12 150	12 150	13 416	14 172	14 938	10.4
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	19 993	19 912	37 327	33 601	34 643	32 069	19 420	20 274	21 369	(39.4)
Households	—	—	186	—	—	4	—	—	—	(100.0)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	186	—	—	4	—	—	—	(100.0)
Payments for capital assets	435	2 570	1 039	5 731	6 067	3 007	1 000	6 325	6 667	(66.8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	435	2 570	1 039	5 731	6 067	3 007	1 000	6 325	6 667	(66.8)
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	435	2 570	1 039	5 731	6 067	3 007	1 000	6 325	6 667	(66.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	233 474	239 577	291 195	343 341	323 066	275 545	313 710	353 499	373 326	13.9

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited			Main appropria- tion	Adjusted appropria- tion 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	713 348	357 296	306 687	468 753	471 933	452 748	518 199	423 891	407 595	14.5
Compensation of employees	161 050	312 586	255 861	307 975	307 975	296 655	323 044	340 370	356 458	8.9
Salaries and wages	141 148	280 143	255 809	267 821	267 821	296 655	280 682	295 932	309 620	(5.4)
Social contributions	19 902	32 443	52	40 154	40 154	-	42 362	44 438	46 838	-
Goods and services	552 298	44 710	50 826	160 778	163 958	156 093	195 155	83 521	51 137	25.0
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	250	263	275	-
Advertising	-	44	45	-	-	-	200	-	-	-
Catering: Departmental activities	1 111	1 456	2 611	5 289	5 289	5 976	5 502	6 113	6 412	(7.9)
Communication (G&S)	-	-	141	100	100	80	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	2 310	2 371	2 593	-
Consultants and professional services:	6 083	5 291	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	3 000	6 000	1 848	-	-	-	(100.0)
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	1 500	1 500	1 078	-	-	-	(100.0)
Contractors	1 166	352	16 531	10 407	10 407	10 1608	141 944	35 555	-	39.7
Agency and support / outsourced	509 167	2 668	1 125	-	-	1 100	5 695	-	-	417.7
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	183	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 550	-	83	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	4 003	1336	5 123	5 123	730	-	-	-	(100.0)
Inventory: Materials and supplies	-	-	587	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	393	333	516	541	541	407	500	525	549	22.9
Inventory: Stationery and printing	745	2 102	4 691	8 024	8 024	4 199	4 283	5 305	5 559	2.0
Lease payments	1174	2 810	84	1560	1560	200	317	1486	1566	58.5
Property payments	-	-	8	2 800	2 800	-	-	-	-	-
Transport provided: Departmental activity	-	11	-	13	13	-	-	-	-	-
Travel and subsistence	11218	19 506	20 042	17 160	17 160	28 225	17 779	14 243	14 949	(37.0)
Training and development	7 098	5 377	1519	1410	1410	2 492	10 918	12 508	13 901	338.1
Operating expenditure	31	36	23	-	-	278	170	179	189	(38.8)
Venues and facilities	994	514	363	1576	1576	2 442	1 750	1258	1325	(28.3)
Rental and hiring	-	-	-	105	105	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	482 383	1201685	1321563	941478	941478	942 299	994 462	1020 292	1075 006	5.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	482 362	1201663	1321372	939 464	939 464	941513	992 347	1019 127	1073 778	5.4
Households	21	22	191	2 014	2 014	786	2 115	1 165	1228	169.1
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	21	22	191	2 014	2 014	786	2 115	1 165	1228	169.1
Payments for capital assets	95 834	838 814	968 920	928 385	931 152	941872	1 064 877	1616 300	44 301	13.1
Buildings and other fixed structures	90 790	834 785	953 043	918 738	921505	940 826	1 052 396	1603 278	30 677	11.9
Buildings	5 900	6 120	5 522	2 540	2 540	6 086	-	-	-	(100.0)
Other fixed structures	84 890	828 665	947 521	916 198	918 965	934 740	1 052 396	1603 278	30 677	12.6
Machinery and equipment	5 044	4 029	13 788	9 647	9 647	1046	12 481	13 022	13 624	1093.2
Transport equipment	-	-	5 387	-	-	-	-	-	-	-
Other machinery and equipment	5 044	4 029	8 401	9 647	9 647	1046	12 481	13 022	13 624	1093.2
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	2 089	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 291 565	2 397 795	2 597 170	2 338 616	2 344 563	2 336 919	2 577 538	3 060 483	1 526 902	10.3

Table B.3A: Conditional grant payments and estimates by economic classification: National School Nutrition Grant

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	517 184	-	8 036	21949	21949	23 818	27 036	28 389	29 694	13.5
Compensation of employees	-	-	1271	12 500	12 500	12 500	13 500	14 175	14 827	8.0
Salaries and wages	-	-	1219	12 500	12 500	12 500	13 500	14 175	14 827	8.0
Social contributions	-	-	52	-	-	-	-	-	-	-
Goods and services	517 184	-	6 765	9 449	9 449	11 318	13 536	14 214	14 867	19.6
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	561	-	781	2 170	2 170	196	500	526	549	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	-	490	1327	1327	3 064	3 000	3 150	3 295	-
Communication (G&S)	-	-	140	100	100	80	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	990	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	1500	1500	1078	-	-	-	-
Contractors	495	-	24	-	-	-	-	-	-	-
Agency and support / outsourced services	498 290	-	865	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	183	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 550	-	83	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	571	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	76	-	166	257	257	73	500	525	549	-
Inventory: Stationery and printing	171	-	701	1095	1095	460	3 600	3 780	3 954	-
Lease payments	-	-	84	200	200	-	100	105	110	-
Property payments	-	-	-	2 300	2 300	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	2 608	-	-	6 002	3 286	3 450	3 609	-
Training and development	4 017	-	40	250	250	99	2 500	2 625	2 746	-
Operating expenditure	-	-	-	-	-	266	-	-	-	-
Venues and facilities	3	-	29	250	250	-	50	53	55	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	179 311	838 925	878 660	925 024	925 024	925 024	955 012	989 102	1 041 742	3.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	179 311	838 925	878 660	925 024	925 024	925 024	955 012	989 102	1 041 742	3.2
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	228	-	5 399	2 189	2 189	320	2 500	2 625	2 746	681.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	228	-	5 399	2 189	2 189	320	2 500	2 625	2 746	681.3
Transport equipment	-	-	5 387	-	-	-	-	-	-	-
Other machinery and equipment	228	-	12	2 189	2 189	320	2 500	2 625	2 746	681.3
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	696 723	838 925	892 095	949 162	949 162	949 162	984 548	1 020 116	1 074 182	3.7

Table B.3B: Conditional grant payments and estimates by economic classification: Dinaledi

Conditional grant payments and estimates by economic classification: Dinaledi

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	6 860	4 814	10 625	10 625	12 620	7 681	8 012	8 477	(39.1)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	6 860	4 814	10 625	10 625	12 620	7 681	8 012	8 477	(39.1)
Of which										
Administrative fees	-	-	-	-	-	-	250	263	275	
Advertising	-	-	8	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	5 173	1 792	1882	1968	(65.4)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	669	632	699	699	363	612	643	672	68.6
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	2 310	2 371	2 593	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher	-	4 003	1336	5 123	5 123	730	-	-	-	(100.0)
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	229	-	284	284	-	-	-	-	
Inventory: Stationery and printing	-	45	259	57	57	17	95	100	104	458.8
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental	-	11	-	13	13	-	-	-	-	
Travel and subsistence	-	1903	2 579	4 449	4 449	5 847	2 622	2 753	2 865	(55.2)
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	490	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	1536	6 842	1995	1995	-	5 661	5 944	6 218	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	1536	4 753	1995	1995	-	5 661	5 944	6 218	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	1536	4 753	1995	1995	-	5 661	5 944	6 218	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	2 089	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	8 396	11 656	12 620	12 620	12 620	13 342	13 956	14 695	5.7

Table B.3C: Conditional grant payments and estimates by economic classification: Technical Recap
Conditional grant payments and estimates by economic classification: Technical Recap

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	508	1089	2 799	-	180	180	1 245	1307	1302	591.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	508	1089	2 799	-	180	180	1 245	1307	1302	591.7
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	3	-	180	-	1 245	1307	1302	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	6	-	5	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	-	-	2 775	-	-	180	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	990	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	243	-	16	-	-	-	-	-	-	
Training and development	259	99	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	5 522	33 678	26 926	31 648	34 415	34 415	31 683	33 234	35 070	(7.9)
Buildings and other fixed structures	1091	31 478	23 745	26 365	29 132	33 689	27 683	29 034	30 677	(17.8)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	1091	31 478	23 745	26 365	29 132	33 689	27 683	29 034	30 677	(17.8)
Machinery and equipment	4 431	2 200	3 181	5 283	5 283	726	4 000	4 200	4 393	451.0
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	4 431	2 200	3 181	5 283	5 283	726	4 000	4 200	4 393	451.0
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	6 030	34 767	29 725	31 648	34 595	34 595	32 928	34 541	36 372	(4.8)

Table B.3D: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant										
R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	-	-	973	3 000	6 000	3 000	2 580	-	-	(14.00)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	973	3 000	6 000	3 000	2 580	-	-	(14.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	(100.00)
Assets less than the capitalisation threshold	-	-	-	-	-	52	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	3 000	6 000	1848	-	-	-	(100.00)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	973	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	100	2 580	-	-	134.55
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	973	3 000	6 000	3 000	2 580	-	-	(14.00)

Table B.3E: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant

Conditional grant payments and estimates by economic classification: Expanded Public Works Intergrated Grant									
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	% change from 2013/14
Current payments	-	-	-	-	-	-	3 115	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	3 115	-	-
Of which									
Administrative fees									
Advertising									
Assets less than the capitalisation									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services:									
Consultants and professional services:									
Consultants and professional services:									
Contractors									
Agency and support / outsourced services							3 115		
Entertainment									
Fleet services (including government motor									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Public entities receiving transfers									
Higher education institutions									
Foreign governments and international									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	3 115	-	-

Table B.3F: Conditional grant payments and estimates by economic classification: Education Infrastructure Grant

Conditional grant payments and estimates by economic classification: Education Infrastructure Grant										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	571	-	12 914	121037	121037	109 819	153 201	35 555	-	39.50
Compensation of employees	-	-	462	10 630	10 630	7 854	9 757	-	-	24.23
Salaries and wages			462	10 630	10 630	7 854	9 757			24.23
Social contributions										
Goods and services	571	-	12 452	110 407	110 407	101965	143 444	35 555	-	40.68
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors	571		12 452	110 407	110 407	101407	141 944	35 555		39.97
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity						558	1 500			168.82
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households	-	-	-							
Payments for capital assets	83 799	797 187	924 226	889 833	889 833	901051	1 024 713	1574 244	-	13.72
Buildings and other fixed structures	83 799	797 187	923 776	889 833	889 833	901051	1 024 713	1574 244	-	13.72
Buildings	-	-	-							
Other fixed structures	83 799	797 187	923 776	889 833	889 833	901051	1 024 713	1574 244		13.72
Machinery and equipment	-	-	450	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment			450							
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	84 370	797 187	937 140	1 010 870	1 010 870	1 010 870	1 177 914	1 609 799	-	16.52

Table B.3G: Conditional grant payments and estimates by economic classification: HIV/AIDS

Conditional grant payments and estimates by economic classification: HIV/AIDS

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	28 102	30 909	22 216	20 275	20 275	18 406	19 077	18 928	20 689	3.65
Compensation of employees	-	1045	2 219	1926	1926	1900	3 257	3 407	3 591	7142
Salaries and wages	-	1045	2 219	1926	1926	1900	3 257	3 407	3 591	7142
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	28 102	29 864	19 997	18 349	18 349	16 506	15 820	15 521	17 098	(4.16)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	44	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	7	207	132	-	-	9	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	654	767	1362	2 738	2 738	2 332	1 662	1744	1838	(28.73)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and	5 093	5 291	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	30	246	307	-	-	21	-	-	-	(100.00)
Agency and support / outsourced services	10 877	2 668	260	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	16	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	317	104	350	-	-	334	-	-	-	(100.00)
Inventory: Stationery and printing	574	2 057	3 635	3 512	3 512	962	213	223	235	(77.86)
Lease payments	-	-	-	100	100	-	-	-	-	-
Property payments	-	-	8	500	500	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 561	14 581	12 259	9 191	9 191	11206	5 893	6 182	6 516	(47.41)
Training and development	998	3 381	1463	982	982	801	6 852	6 103	7 171	755.43
Operating expenditure	-	4	-	-	-	12	170	179	189	1316.67
Venues and facilities	991	514	205	1326	1326	829	1 030	1090	1149	24.25
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	5 399	16 196	14 440	14 440	16 489	17 946	18 825	19 841	8.84
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 399	16 196	14 440	14 440	16 489	17 946	18 825	19 841	8.84
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	385	293	5	180	180	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	385	293	5	180	180	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	385	293	5	180	180	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	28 487	36 601	38 417	34 895	34 895	34 895	37 023	37 753	40 530	6.10

Table B.3H: Conditional grant payments and estimates by economic classification: FET

Conditional grant payments and estimates by economic classification: FET										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	166 983	318 438	254 935	291 867	291 867	284 905	297 693	329 633	347 433	4.49
Compensation of employees	161 050	311 541	251 909	282 919	282 919	274 401	289 959	320 721	338 040	5.67
Salaries and wages	141 148	279 098	251 909	242 765	242 765	274 401	247 597	276 283	291 202	(9.77)
Social contributions	19 902	32 443		40 154	40 154		42 362	44 438	46 838	
Goods and services	5 933	6 897	3 026	8 948	8 948	10 504	7 734	8 912	9 393	(26.37)
Of which										
Administrative fees	-			-	-		200			
Advertising	-		37	-	-					
Assets less than the capitalisation threshold	-			-	-					
Audit cost: External	-			-	-					
Bursaries: Employees	-		22	-	-					
Catering: Departmental activities	420	20	122	525	525	217	228	576	607	5.07
Communication (G&S)	-		1	-	-					
Computer services	-			-	-					
Consultants and professional services: Business and	-			-	-					
Consultants and professional services: Infrastructure and	-			-	-					
Consultants and professional services: Laboratory services	-			-	-					
Consultants and professional services: Legal costs	-			-	-					
Contractors	70	106		-	-					
Agency and support / outsourced services	-			-	-					
Entertainment	-			-	-					
Fleet services (including government motor transport)	-			-	-					
Housing	-			-	-					
Inventory: Food and food supplies	-			-	-					
Inventory: Fuel, oil and gas	-			-	-					
Inventory: Learner and teacher support material	-			-	-					
Inventory: Materials and supplies	-			-	-					
Inventory: Medical supplies	-			-	-					
Inventory: Medicine	-			-	-					
Medias inventory interface	-			-	-					
Inventory: Military stores	-			-	-					
Inventory: Other consumables	-			-	-					
Inventory: Stationery and printing	-		96	3 360	3 360	2 760	375	1 202	1 266	(86.41)
Lease payments	1 174	1 820		1 260	1 260	200	217	1 381	1 456	8.50
Property payments	-			-	-					
Transport provided: Departmental activity	-			-	-					
Travel and subsistence	2 414	3 022	2 580	3 520	3 520	4 612	4 478	1 858	1 959	(2.91)
Training and development	1 824	1 897	16	178	178	1 592	1 566	3 780	3 984	(1.63)
Operating expenditure	31	32	23	-	-					
Venues and facilities	-		129	-	-	1 123	670	15	121	(40.34)
Rental and hiring	-			105	105					
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	303 072	357 361	426 707	2 014	2 014	786	21 504	12 365	13 423	2635.88
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	303 051	357 339	426 516				19 389	11 200	12 195	
Households	21	22	191	2 014	2 014	786	2 115	1 165	1 228	169.08
Social benefits										
Other transfers to households	21	22	191	2 014	2 014	786	2 115	1 165	1 228	169.08
Payments for capital assets	5 900	6 120	5 522	2 540	2 540	6 086	320	253	267	(94.74)
Buildings and other fixed structures	5 900	6 120	5 522	2 540	2 540	6 086	-	-	-	(100.00)
Buildings	5 900	6 120	5 522	2 540	2 540	6 086				(100.00)
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	320	253	267	
Transport equipment										
Other machinery and equipment							320	253	267	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	475 955	681 919	687 164	296 421	296 421	291 777	319 517	342 251	361 123	9.51

Table B.3I: Conditional grant payments and estimates by economic classification: OSD for Therapists

R ' 000	Audited			Main appropri- ation	Adjusted appropri-	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	-	-	-	-	6 571	2 067	-	
Compensation of employees	-	-	-	-	-	-	6 571	2 067	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
<i>Of which</i>										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	6 571	2 067	-	

Table B.4: Details of infrastructure payments (infrastructure project list)

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	A.V. BUKANI PS	Sunday's River Valley	Early Childhood Development	1	01 April 2013	31 March 2016	Education Infrastructure Grant	8.4		2 356	-	8 998	10	-
2.	ADELAIDE PS	Nxuba	Early Childhood Development	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.4		-	-	6 895	6	
3.	Alexandria High	Ndlambe	Public Ordinary School	1	09 July 2012	31 March 2015	Education Infrastructure Grant	8.2		1 247	1 236	10	-	-
4.	Archie Mbolekwa SPS	Makana	Public Ordinary School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.2		99	66	10	-	-
5.	Auxiliary Services (Exams) Lady Frere	Emalahleni (EC)	Auxiliary and Associated Services	1	16 April 2012	16 May 2015	Equitable Share	8.1		16 323	9 393	600	-	-
6.	Auxiliary Services (Exams) Mt Frere	Umtzimbubu	Auxiliary and Associated Services	1	12 January 2013	31 March 2015	Equitable Share	8.1		2 526	3 296	50	-	-
7.	Auxiliary Services (Exams) Ngcobo	Engcobo	Auxiliary and Associated Services	1	12 January 2013	30 May 2015	Equitable Share	8.1		4 783	4 423	1 000	-	-
8.	Auxiliary Services (Exams) Qumbu	Mhlontlo	Auxiliary and Associated Services	1	12 January 2013	30 May 2015	Equitable Share	8.1		41 968	-	100	-	-
9.	Auxiliary Services (Exams) Qumbu	Mhlontlo	Auxiliary and Associated Services	1	12 January 2013	30 May 2015	Equitable Share	8.1		7 167	4 860	100	-	-
10.	Auxiliary Services -(Exams) Zwelitsha	Various	Auxiliary and Associated Services	1	25 October 2011	26 April 2015	Equitable Share	8.1		102 505	4 681	21 211	-	-
11.	Bantini JSS	Nyandeni	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		2 986	1 891	280	10	-
12.	Bebeza JSS	Senqu	Early Childhood Development	1	13 November 2011	18 May 2015	Education Infrastructure Grant	8.4		651	362	10	-	-
13.	BHONGWENI PUBLIC FARM SCHOOL	Makana	Early Childhood Development	1	21 February 2012	31 March 2016	Education Infrastructure Grant	8.4		8 874	218	8 374	500	-
14.	Bityi JSS	King Sabata Dalindyebo	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		2 879	1 762	216	10	-
15.	Bomeni JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
16.	BONGOLETHU JPS	Lukanji	Early Childhood Development	1	01 April 2013	31 March 2016	Education Infrastructure Grant	8.4		2 574	-	5 498	10	-
17.	Booyen Park PS (Phase 1)	Nelson Mandela	Public Ordinary School	1	26 November 2010	08 July 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
18.	Booyen Park SSS (Phase 2)	Nelson Mandela	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		16 033	11 941	-	25 990	-
19.	Bozwana JSS	Emalahleni (EC)	Early Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		4 347	-	1 500	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
20.	Brooksnek JSS	Umzimvubu	Public Ordinary School	1	11 September 2011	10 March 2015	Education Infrastructure Grant	8.2		118	78	500	-	-
21.	Buje JSS	Port St Johns	Public Ordinary School	1	19 March 2007	16 October 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
22.	Buntshentshe SPS	Ntabankulu	Public Ordinary School	1	12 February 2013	31 March 2016	Education Infrastructure Grant	8.2		391	161	250	-	-
23.	Cabane JSS	Umzimvubu	Public Ordinary School	1	02 October 2011	30 January 2015	Education Infrastructure Grant	8.2		5 062	4 889	100	-	-
24.	Cala River SPS	Engcobo	Public Ordinary School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.2		-	-	2 000	-	-
25.	Carel Du Toit HS(Water Tanks)	Baviaans	Public Ordinary School	1	27 September 2012	31 March 2015	Education Infrastructure Grant	8.2		735	601	10	-	-
26.	CEBELIHLE PS	Nelson Mandela	Early Childhood Development	1	01 April 2013	31 March 2016	Education Infrastructure Grant	8.4		25	-	6 366	50	-
27.	Cegcuwana JSS	Mnquma	Early Childhood Development	1	05 October 2011	30 October 2015	Education Infrastructure Grant	8.4		3 124	1 776	10	-	-
28.	Cekwayo SPS	Mhlontlo	Early Childhood Development	1	11 December 2011	12 April 2015	Education Infrastructure Grant	8.4		830	682	10	-	-
29.	CENYU PUBLIC SCHOOL	Amahlathi	Early Childhood Development	1	14 August 2012	20 May 2016	Education Infrastructure Grant	8.4		6 183	2 813	150	10	-
30.	Chizela JSS	Nyandeni	Early Childhood Development	1	23 September 2011	07 September 2016	Education Infrastructure Grant	8.4		2 905	1 582	444	10	-
31.	Coza JSS	Nyandeni	Early Childhood Development	1	10 October 2011	10 April 2015	Education Infrastructure Grant	8.4		632	526	10	-	-
32.	Critchlow JSS	Mbizana	Early Childhood Development	1	05 November 2011	05 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
33.	Darabe JSS	King Sabata Dalindyebo	Early Childhood Development	1	17 November 2011	17 April 2015	Education Infrastructure Grant	8.4		736	639	10	-	-
34.	David Vuku PS	Nelson Mandela	Early Childhood Development	1	22 February 2012	23 July 2015	Education Infrastructure Grant	8.4		2 709	2 189	100	-	-
35.	DD Siwisa PS	Makana	Early Childhood Development	1	24 January 2012	25 June 2015	Education Infrastructure Grant	8.4		2 756	2 683	10	-	-
36.	DR PALLO JORDAN PS	Senqu	Early Childhood Development	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.4		3 416	-	4 668	-	-
37.	Dumezweni JSS	Port St Johns	Early Childhood Development	1	08 October 2011	31 March 2015	Education Infrastructure Grant	8.4		117	-	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
38.	Dyanty JSS	Mnquma	Early Childhood Development	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.4		2 931	1 883	10	-	-
39.	East Upper QomoloJSS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2017	Education Infrastructure Grant	8.2		3 671	1 902	-	250	-
40.	Ebongweni PS	Nelson Mandela	Early Childhood Development	1	01 April 2010	31 March 2015	Education Infrastructure Grant	8.4		2 974	2 869	10	-	-
41.	Ebuchehe JSS	Port St Johns	Early Childhood Development	1	29 October 2011	29 April 2015	Education Infrastructure Grant	8.4		733	643	10	-	-
42.	Ebuhlanyanga JSS	Ngquza Hill	Early Childhood Development	1	25 November 2011	25 May 2015	Education Infrastructure Grant	8.4		608	461	10	-	-
43.	ECD Centres (Assessments)	Various	Early Childhood Development	1	01 April 2015	31 March 2016	Education Infrastructure Grant	8.4		-	-	-	128 106	-
44.	ELMOR PS	Baviaans	Early Childhood Development	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.4		13 937	353	8 079	-	-
45.	Elukhanyisweni JSS	Elundini	Early Childhood Development	1	12 November 2014	17 November 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
46.	Emaxhegweni JSS	Umzimvubu	Early Childhood Development	1	06 November 2011	05 June 2015	Education Infrastructure Grant	8.4		593	501	10	-	-
47.	EMPUMALANGA PS	Nelson Mandela	Early Childhood Development	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.4		25	-	5 266	50	-
48.	EMZOMNCANE PS	Nelson Mandela	Early Childhood Development	1	01 April 2013	31 March 2016	Education Infrastructure Grant	8.4		25	-	5 266	50	-
49.	Fikizolo PS	Makana	Early Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		6 415	1 456	1 032	-	-
50.	Forbes Grant SSS	Buffalo City	Public Ordinary School	1	22 May 2012	22 October 2015	Education Infrastructure Grant	8.2		2 840	2 233	164	-	-
51.	Freemantle Boys' High (FNC)	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		1 617	901	50	-	-
52.	Gabajana JSS	Ngquza Hill	Public Ordinary School	1	01 April 2014	14 September 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
53.	Gcinisizwe JSS	Umzimvubu	Public Ordinary School	1	01 April 2014	15 January 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
54.	Gcinisizwe JSS	Umzimvubu	Public Ordinary School	1	01 April 2014	14 September 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
55.	Gcuwa JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		11 101	619	7 553	1 500	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
56.	Gwebindlala JSS	Mbhashe	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		5 414	223	3 434	500	-
57.	Gwebinkumbi JSS	Ngquza Hill	Early Childhood Development	1	26 November 2013	25 May 2015	Education Infrastructure Grant	8.4		608	537	10	-	-
58.	Gwexitaba SPS	Ngquza Hill	Early Childhood Development	1	25 November 2013	25 May 2015	Education Infrastructure Grant	8.4		765	575	10	-	-
59.	Hankey PS	Kouga	Public Ordinary School	1	08 December 2011	08 August 2015	Education Infrastructure Grant	8.2		26 928	17 380	2 000	-	-
60.	Happydale (Major renovations)	Nelson Mandela	Special School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.3		5 930	3 422	10	-	-
61.	Helenvale PS	Nelson Mandela	Early Childhood Development	1	24 January 2012	25 June 2015	Education Infrastructure Grant	8.4		3 487	2 644	250	-	-
62.	Hlabathi JSS	Mhlontlo	Early Childhood Development	1	01 December 2012	12 April 2015	Education Infrastructure Grant	8.4		765	658	10	-	-
63.	Hlangani JSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		11 362	3 211	50	-	-
64.	Hombe JSS	Ntabankulu	Early Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		5 280	836	2 862	10	-
65.	IKHWEZELIHLE PS	Nelson Mandela	Early Childhood Development	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.4		25	-	5 266	50	-
66.	Isithsaba JPS	Buffalo City	Early Childhood Development	1	25 January 2012	30 July 2015	Education Infrastructure Grant	8.4		2 288	2 386	100	-	-
67.	Jali SPS	Mbizana	Early Childhood Development	1	04 November 2012	04 May 2015	Education Infrastructure Grant	8.4		808	709	10	-	-
68.	JALI SPS	Mbizana	Early Childhood Development	1	15 September 2012	16 March 2015	Education Infrastructure Grant	8.4		808	709	10	-	-
69.	JAMES NDULULA PS	Nelson Mandela	Early Childhood Development	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.4		2 369	-	300	-	-
70.	Jeffreysbay Technical School	Kouga	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		80 493	20 061	34 902	1 500	-
71.	JKINDABA SSS	Ngquza Hill	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	1 000	-
72.	Jokwana JSS	Port St Johns	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		245	251	10	-	-
73.	Jongintaba JSS	Nyandeni	Early Childhood Development	1	30 October 2011	29 April 2015	Education Infrastructure Grant	8.4		822	721	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
74.	Jongubuhle JPS	Engcobo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		11 607	489	8 445	1 500	-
75.	Jonguhlanga JSS	King Sabata Dalindyebo	Public Ordinary School	1	13 February 2012	13 February 2016	Education Infrastructure Grant	8.2		5 200	8 532	527	10	-
76.	Jongulwandle JPS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
77.	Joubertina JSS	Kouga	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		175	320	10	-	-
78.	Jubille Park PS	Nelson Mandela	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	17 900	-
79.	July SSS	Ngqushwa	Public Ordinary School	1	01 April 2010	31 March 2015	Education Infrastructure Grant	8.2		-	-	20	-	-
80.	Kasa JSS	Mbhashe	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		4 522	3 171	1 761	-	-
81.	KAYSER NGXWANA PS	Nelson Mandela	Eearly Childhood Development	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.4		25	-	5 266	50	-
82.	Khayaletu Spec School	Buffalo City	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3		800	-	2 000	5 000	-
83.	Khulasomelele PS	Lukani	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		5 473	2 845	10	-	-
84.	Khulile SPS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		19 807	2 641	4 452	250	-
85.	Khumbuzana JSS	Mbizana	Eearly Childhood Development	1	05 November 2011	05 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
86.	Klipfontein PS	Makana	Public Ordinary School	1	09 July 2012	31 March 2016	Education Infrastructure Grant	8.2		23 404	1 475	-	14 000	-
87.	Kobonqaba Mouth JSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	9 487	2 500	-
88.	Kubusie JSS	Mhlontlo	Eearly Childhood Development	1	01 April 2013	31 March 2016	Education Infrastructure Grant	8.4		2 765	1 638	430	10	-
89.	Kude kwalapha PS	Inxuba Yethemba	Eearly Childhood Development	1	04 July 2012	29 April 2015	Education Infrastructure Grant	8.4		851	-	200	-	-
90.	KuloZulu	Mbhashe	Eearly Childhood Development	1	11 October 2011	30 September 2015	Education Infrastructure Grant	8.4		3 794	2 151	10	-	-
91.	Kundulu JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
92.	Kunene JSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
93.	Kutloanong JSS	Umzimvubu	Early Childhood Development	1	04 November 2012	04 June 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
94.	Kwabo JSS	Senqu	Early Childhood Development	1	13 November 2013	18 November 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
95.	Kwa-Gcina JSS	Senqu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2	8 349	7 892	600	-	-	
96.	kwaMsikwa JSS	Port St Johns	Early Childhood Development	1	29 October 2013	29 April 2015	Education Infrastructure Grant	8.4	600	399	10	-	-	
97.	Kwebulana JSS	Intsika Yethu	Early Childhood Development	1	01 February 2013	31 March 2015	Education Infrastructure Grant	8.4	1 939	1 398	250	-	-	
98.	Kwelerana PS	King Sabata Dalindyebo	Early Childhood Development	1	17 November 2013	17 April 2015	Education Infrastructure Grant	8.4	176	147	10	-	-	
99.	Lameka JSS	Umzimvubu	Early Childhood Development	1	19 November 2012	20 May 2015	Education Infrastructure Grant	8.4	131	-	10	-	-	
100.	Langaletu JSS	Mbizana	Early Childhood Development	1	03 November 2013	03 June 2015	Education Infrastructure Grant	8.4	746	654	10	-	-	
101.	Lapetuka JPS	Engcobo	Public Ordinary School	1	22 September 2013	31 August 2015	Education Infrastructure Grant	8.2	4 781	3 803	10	-	-	
102.	Lencane JSS	Mbhashe	Early Childhood Development	1	11 October 2012	31 March 2015	Education Infrastructure Grant	8.4	3 575	2 109	10	-	-	
103.	LEPHEANA SPS	Umzimvubu	Early Childhood Development	1	23 July 2012	25 March 2015	Education Infrastructure Grant	8.4	427	-	10	-	-	
104.	Lerato SPS	Umzimvubu	Early Childhood Development	1	04 November 2014	04 May 2015	Education Infrastructure Grant	8.4	-	-	10	-	-	
105.	Likhetlane JSS	Umzimvubu	Early Childhood Development	1	04 November 2014	04 June 2015	Education Infrastructure Grant	8.4	715	564	10	-	-	
106.	Lingelihle SSS	Lukanji	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2	7 500	-	-	2 300	-	
107.	Lower Gqaga JSS	Engcobo	Early Childhood Development	1	01 February 2011	31 March 2016	Education Infrastructure Grant	8.4	1 939	867	100	-	-	
108.	Lower Khohlopong SPS	Elundini	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2	2 280	1 956	123	-	-	
109.	Lower Malepe-Lepe JSS	Mhlontlo	Early Childhood Development	1	25 November 2011	25 May 2015	Education Infrastructure Grant	8.4	757	672	10	-	-	

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
110.	Lower Mvenyane JSS	Umkhumbi	Early Childhood Development	1	06 November 2012	05 June 2015	Education Infrastructure Grant	8.4	-	-	-	10	-	-
111.	Lower Qoqo JSS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2	468	428	50	-	-	-
112.	Lucwaba JSS	Mbizana	Early Childhood Development	1	26 November 2012	26 May 2015	Education Infrastructure Grant	8.4	-	-	10	-	-	-
113.	Ludaka JSS	Nyandeni	Public Ordinary School	1	17 September 2012	11 December 2015	Education Infrastructure Grant	8.2	8 012	6 942	10	-	-	-
114.	Lufukufu JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2	-	-	10 561	1 500	-	-
115.	Lugongqozo SPS	Mhlontlo	Public Ordinary School	1	23 September 2012	29 July 2015	Education Infrastructure Grant	8.2	4 940	3 884	856	-	-	-
116.	Lukhanji JSS	Lukhanji	Early Childhood Development	1	01 February 2011	31 March 2015	Education Infrastructure Grant	8.4	3 653	3 169	10	-	-	-
117.	Lumko HS	Buffalo City	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2	68 382	-	39 260	10 000	-	-
118.	Lundi JSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2	11 367	1 047	8 000	1 500	-	-
119.	Lungisani SPS	Senqu	Early Childhood Development	1	01 February 2011	31 March 2016	Education Infrastructure Grant	8.4	2 300	1 892	10	-	-	-
120.	Lungiso Public Sec	Kouga	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2	1 149	1 070	17	-	-	-
121.	Luphandlasi JSS	Mbizana	Early Childhood Development	1	30 October 2011	30 April 2015	Education Infrastructure Grant	8.4	-	-	10	-	-	-
122.	Lutshaya JSS	Port St Johns	Public Ordinary School	1	18 November 2011	18 May 2016	Education Infrastructure Grant	8.2	-	-	-	500	-	-
123.	Luvuyo Lerumo SSS	Lukhanji	Public Ordinary School	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.2	-	-	500	-	-	-
124.	Luvuyweni SPS	King Sabata Dalindyebo	Public Ordinary School	1	13 November 2013	31 March 2015	Education Infrastructure Grant	8.2	4 097	3 027	10	-	-	-
125.	Mahedi JSS	Senqu	Early Childhood Development	1	13 November 2014	13 May 2015	Education Infrastructure Grant	8.4	-	-	10	-	-	-
126.	Majola LPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2010	31 March 2015	Education Infrastructure Grant	8.2	396	306	48	-	-	-
127.	Makhetha SPS	Senqu	Early Childhood Development	1	01 February 2011	31 March 2015	Education Infrastructure Grant	8.4	2 170	1 856	10	-	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
128.	Malamlela SPS	Elundini	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		5 165	3 738	10	-	-
129.	Malgas SPS	Senqu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		830	661	50	-	-
130.	Malusi SPS	Mhlontlo	Public Ordinary School	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
131.	Manaleni SPS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		471	242	10	-	-
132.	Manqulo JSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		14 993	517	10 228	1 500	-
133.	Manxeba JSS	Senqu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		506	425	50	-	-
134.	Masakhane JPS	Lukanji	Early Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		3 101	2 881	1 000	-	-
135.	Masakhane Pub.	Nelson Mandela	Early Childhood Development	1	24 January 2012	25 June 2015	Education Infrastructure Grant	8.4		4 760	-	100	-	-
136.	Masibulele PS	Buffalo City	Early Childhood Development	1	03 May 2012	23 February 2015	Education Infrastructure Grant	8.4		2 667	1 648	500	-	-
137.	Mathole JSS	Ntabankulu	Early Childhood Development	1	15 October 2011	05 June 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
138.	Matokazini PS	King Sabata Dalindyebo	Early Childhood Development	1	25 November 2011	02 April 2015	Education Infrastructure Grant	8.4		654	569	10	-	-
139.	Matyanty JSS	Emalahleni (EC)	Early Childhood Development	1	01 February 2011	31 March 2015	Education Infrastructure Grant	8.4		1 939	1 402	75	-	-
140.	Mavata JSS	Mnquma	Early Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		3 277	2 013	146	-	-
141.	Mbekweni SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		513	358	10	-	-
142.	Mbewula JSS	Sakhisizwe	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		6 098	2 099	10	-	-
143.	MBIZENI SPS	Elundini	Public Ordinary School	1	01 April 2015	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	3 500	-
144.	Mdabuka JSS	Ngquza Hill	Early Childhood Development	1	25 October 2013	25 April 2015	Education Infrastructure Grant	8.4		896	708	10	-	-
145.	Mdanjelwa JSS	Mnquma	Public Ordinary School	1	05 January 2013	29 January 2015	Education Infrastructure Grant	8.2		4 409	3 270	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
146.	Mdatya JPS	Mbizana	Early Childhood Development	1	14 November 2012	14 May 2015	Education Infrastructure Grant	8.4		793	613	10	-	-
147.	Mdelwa JSS	Mbizana	Early Childhood Development	1	14 November 2012	14 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
148.	Melumzi PS	Nelson Mandela	Early Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		9 560	1 285	1 756	-	-
149.	Mfundiso SPS	Buffalo City	Public Ordinary School	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.2		-	155	18	-	-
150.	Mgcawezulu JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		14 579	2 336	2 379	1 500	-
151.	Mhleleni SPS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		286	181	30	-	-
152.	Mkapusi JSS	Emalahleni (EC)	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		15 898	320	1 025	1 500	-
153.	Mlindazwe JSS	Mbizana	Early Childhood Development	1	05 November 2011	05 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
154.	Mlondleni JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		12 627	395	9 872	1 500	-
155.	Mlotsana SPS (Part A)	Ntabankulu	Public Ordinary School	1	13 November 2011	30 November 2015	Education Infrastructure Grant	8.2		4 254	3 405	10	-	-
156.	Mmangonkone JSS	Mhlontlo	Public Ordinary School	1	19 September 2011	30 January 2015	Education Infrastructure Grant	8.2		9 796	8 133	10	-	-
157.	Mngcibe JSS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	2 000	-
158.	Mnikina JSS	Emalahleni (EC)	Early Childhood Development	1	05 January 2011	05 July 2015	Education Infrastructure Grant	8.4		680	596	10	-	-
159.	Mokhesi JSS	Senqu	Public Ordinary School	1	23 September 2012	23 March 2015	Education Infrastructure Grant	8.2		11 777	9 985	10	-	-
160.	Mosana JSS	Elundini	Early Childhood Development	1	12 October 2013	21 October 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
161.	Mpentsa's JSS	Mnquma	Public Ordinary School	1	27 November 2012	31 March 2015	Education Infrastructure Grant	8.2		4 515	3 829	10	-	-
162.	Mqekwezweni JSS	King Sabata Dalindyebo	Early Childhood Development	1	18 November 2012	18 April 2015	Education Infrastructure Grant	8.4		748	609	10	-	-
163.	Mqeni JSS	Mbizana	Early Childhood Development	1	21 November 2014	21 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
164.	Mqhokweni JPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		271	277	10	-	-
165.	Mqhume SPS	Ngquza Hill	Public Ordinary School	1	25 November 2014	01 May 2016	Education Infrastructure Grant	8.2		-	-	10	10	-
166.	Mqonci JSS	Intsika Yethu	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		11 810	1 094	5 000	1 500	-
167.	Mt Horeb Jss	Umzimvubu	Early Childhood Development	1	05 November 2012	18 April 2016	Education Infrastructure Grant	8.4		764	669	10	-	-
168.	Mtawelanga SSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		9 153	2 132	2 000	1 500	-
169.	Mtetuvumile SSS	Intsika Yethu	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		17 949	1 966	10	-	-
170.	Mtimde JSS	Port St Johns	Early Childhood Development	1	18 November 2012	03 June 2015	Education Infrastructure Grant	8.4		591	421	10	-	-
171.	Mtyana Combined	Great Kei	Public Ordinary School	1	13 December 2011	07 August 2015	Education Infrastructure Grant	8.2		430	348	82	-	-
172.	Mud Structures	Various	Public Ordinary School	1	13 December 2015	07 August 2016	Education Infrastructure Grant	8.2		-	-	176 561	1 120 593	-
173.	Mzamonghile JPS	Mnquma	Public Ordinary School	1	01 February 2014	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	1 800	-
174.	Mzawuthethi JPS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		286	212	30	-	-
175.	MZINGISI PS	Kouga	Early Childhood Development	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.4		-	-	5 433	10	-
176.	Mzongwana JSS	Umzimvubu	Early Childhood Development	1	03 November 2011	03 June 2015	Education Infrastructure Grant	8.4		76	-	10	-	-
177.	Mzuzile SPS	Mhlontlo	Public Ordinary School	1	04 December 2011	08 February 2016	Education Infrastructure Grant	8.2		5 035	-	50	-	-
178.	Nabileyo SPS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		11 849	961	8 445	500	-
179.	Nciniba JSS	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		5 124	4 180	1 633	-	-
180.	Ndarala JSS	Umzimvubu	Early Childhood Development	1	03 November 2011	08 May 2015	Education Infrastructure Grant	8.4		696	598	10	-	-
181.	NEW HORIZON PS	Sakhisizwe	Early Childhood Development	1	10 July 2012	08 March 2016	Education Infrastructure Grant	8.4		-	-	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
182.	Ngcendese JSS	King Sabata Dalindyebo	Early Childhood Development	1	12 December 2011	05 May 2015	Education Infrastructure Grant	8.4		855	690	10	-	-
183.	Ngojane JSS	Mbizana	Early Childhood Development	1	05 November 2011	14 April 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
184.	Ngonyameni SPS	Ntabankulu	Early Childhood Development	1	26 November 2011	31 March 2016	Education Infrastructure Grant	8.4		-	-	10	-	-
185.	Ngquba JSS	Senqu	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		4 934	-	2 000	-	-
186.	Ngqutura JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
187.	Ngudle JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		13 364	1 090	-	2 500	-
188.	Ngwenyeni JSS	Ngquza Hill	Early Childhood Development	1	03 November 2011	03 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
189.	Ngxabangu JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	100	20	-
190.	Njongozabantu JSS	Engcobo	Early Childhood Development	1	31 July 2012	31 January 2016	Education Infrastructure Grant	8.4		1 957	1 643	10	-	-
191.	NKANGELEKO INTERMEDIATE PS	Buffalo City	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		9 506	25	3 587	-	-
192.	Nkosibomvu SPS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		412	239	50	-	-
193.	Nkoko JSS	Ngquza Hill	Early Childhood Development	1	10 August 2011	05 July 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
194.	Noliitha PS	Inkwanca	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		8 051	6 899	10	-	-
195.	Nolukhanyo JPS	Lukanji	Early Childhood Development	1	01 February 2011	31 March 2016	Education Infrastructure Grant	8.4		3 637	3 171	10	-	-
196.	Noluthando JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		526	-	50	-	-
197.	Nontangana SPS	Nyandeni	Early Childhood Development	1	10 October 2011	10 April 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
198.	NONTANGANA SPS	Nyandeni	Early Childhood Development	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.4		-	-	10	-	-
199.	Noxolo SPS	Engcobo	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	9 004	250	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
200.	Nozala JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		354	133	50	-	-
201.	NQABA PS	Nkonkobe	Early Childhood Development	1	04 July 2012	29 April 2016	Education Infrastructure Grant	8.4		-	-	10	-	-
202.	Ntlozelo JSS	Mbizana	Early Childhood Development	1	04 November 2011	04 May 2015	Education Infrastructure Grant	8.4		695	610	10	-	-
203.	Ntsimbini JSS	Port St Johns	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		5 613	647	2 163	10	-
204.	Nyanda Diko PS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		491	482	10	-	-
205.	Nyokana JSS	Mbhashe	Public Ordinary School	1	23 September 2011	15 January 2016	Education Infrastructure Grant	8.2		6 107	4 869	10	-	-
206.	Phandaphantsi JPS	Ntabankulu	Public Ordinary School	1	01 April 2006	31 March 2016	Education Infrastructure Grant	8.2		6 399	5 572	10	-	-
207.	Polokoe SPS	Elundini	Early Childhood Development	1	01 February 2011	31 March 2016	Education Infrastructure Grant	8.4		2 150	1 774	10	-	-
208.	Popopo SPS	Elundini	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 585	2 219	150	-	-
209.	Qakatisa JSS	Ngquza Hill	Early Childhood Development	1	09 October 2011	10 April 2015	Education Infrastructure Grant	8.4		656	525	10	-	-
210.	Qiya JPS	King Sabata Dalindyebo	Early Childhood Development	1	05 December 2011	12 April 2015	Education Infrastructure Grant	8.4		769	638	10	-	-
211.	Qobo JSS	Mbizana	Early Childhood Development	1	04 November 2011	04 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
212.	QONGQOTA L/HP SCHOOL	Buffalo City	Public Ordinary School	1	25 May 2012	25 October 2016	Education Infrastructure Grant	8.2		1 654	1 520	25	-	-
213.	RIETBERG PS	Sunday's River Valley	Early Childhood Development	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.4		-	-	3 386	10	-
214.	Rufane Donkin PS	Nelson Mandela	Public Ordinary School	1	07 December 2011	07 October 2016	Education Infrastructure Grant	8.2		32 973	22 162	6 000	-	-
215.	SAKHULULEKA SSS	Nkonkobe	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		3 500	-	-	35 000	-
216.	Samaria JSS	Mhlontlo	Early Childhood Development	1	01 December 2011	12 April 2015	Education Infrastructure Grant	8.4		705	572	10	-	-
217.	Sandlulube JSS	Umkhumbi	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		442	342	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
218.	Sandlulube JSS	Umkhumbi	Public Ordinary School	1	05 November 2011	05 June 2015	Education Infrastructure Grant	8.2		705	606	10	-	-
219.	Sea Vista Primary	Kouga	Public Ordinary School	1	08 December 2011	08 April 2016	Education Infrastructure Grant	8.2		31 226	3 388	20 335	2 500	-
220.	Sigoyo JSS	King Sabata Dalindyebo	Early Childhood Development	1	17 November 2011	17 April 2015	Education Infrastructure Grant	8.4		871	759	10	-	-
221.	SINOMONDE PUBLIC SCHOOL	Buffalo City	Early Childhood Development	1	14 August 2012	20 May 2016	Education Infrastructure Grant	8.4		6 104	3 205	10	-	-
222.	SIYAKHULA PS	Emalahleni (EC)	Early Childhood Development	1	10 July 2012	08 March 2016	Education Infrastructure Grant	8.4		3 594	2 775	10	-	-
223.	Solomon Mahlangu SSS	Nelson Mandela	Public Ordinary School	1	07 December 2011	07 October 2016	Education Infrastructure Grant	8.2		36 680	26 765	10	-	-
224.	Somtseu SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		291	267	10	-	-
225.	Special schools (EIG)	Various	Special School	1			Education Infrastructure Grant	8.3		-	-	-	1 000	-
226.	St Denis JSS	Ngquza Hill	Early Childhood Development	1	30 October 2011	13 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
227.	St Mathews SSS	Amahlathi	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		15 643	3 849	6 401	2 500	-
228.	St Peters JSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		6 723	3 583	10	-	-
229.	Stephen Mazungula PS	Nelson Mandela	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		7 487	558	500	-	-
230.	Thembalesizwe SSS	Buffalo City	Public Ordinary School	1	30 November 2011	31 August 2016	Education Infrastructure Grant	8.2		11 295	8 977	500	-	-
231.	Tinis HPS	Nkonkobe	Public Ordinary School	1	22 March 2012	22 March 2016	Education Infrastructure Grant	8.2		22 726	16 481	10	-	-
232.	Toms Place L/HP	Nkonkobe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		6 344	5 050	1 193	-	-
233.	Tsolo Residency	Mhlontlo	Early Childhood Development	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.4		5 725	-	5 774	-	-
234.	Tungwini JSS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		12 601	10 233	10	-	-
235.	Twazi JSS	Ngquza Hill	Early Childhood Development	1	27 January 2013	08 August 2015	Education Infrastructure Grant	8.4		-	-	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
236.	Tyalara JSS	King Sabata Dalindyebo	Early Childhood Development	1	17 November 2011	17 April 2015	Education Infrastructure Grant	8.4		880	727	10	-	-
237.	Upper Ngonyama JSS	Emalahleni (EC)	Early Childhood Development	1	21 November 2011	22 May 2015	Education Infrastructure Grant	8.4		680	596	10	-	-
238.	Zamekile SPS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		391	368	10	-	-
239.	ZANOXOLO PUBLIC SCHOOL	Nelson Mandela	Early Childhood Development	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.4		25	-	5 266	50	-
240.	Zimlindle HS	Ngqushwa	Public Ordinary School	1	31 May 2012	31 October 2016	Education Infrastructure Grant	8.2		1 204	1 130	100	-	-
241.	Zwelandile L/HPS	Buffalo City	Public Ordinary School	1	06 July 2012	06 December 2016	Education Infrastructure Grant	8.2		1 349	1 278	85	-	-
242.	Zwelemfundo PS	Buffalo City	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		-	-	96	-	-
243.	Zwelibangile SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 December 2011	06 May 2016	Education Infrastructure Grant	8.2		12 944	11 089	2 426	-	-
244.	Zwelivumile PS	Mhlontlo	Early Childhood Development	1	01 December 2011	12 April 2015	Education Infrastructure Grant	8.4		760	629	10	-	-
Total New Infrastructure Assets									0	238 987 981	82 394 724	535 878	1 397 895	-
Upgrades And Additions														
1.	A.M. Zantsi SSS	Intsika Yethu	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		-	-	9 203	-	-
2.	Amaqwati JSS(cisrms)	Senqu	Public Ordinary School	1	25 January 2012	25 September 2016	Education Infrastructure Grant	8.2		6 307	3 798	178	-	-
3.	Amasango (GHT) New works	Makana	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3		-	-	2 500	-	-
4.	Antos	Maletswai	Special School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.3		101 970	-	-	2 000	-
5.	Bakaneni SPS	Emalahleni (EC)	Public Ordinary School	1	18 February 2013	18 December 2015	Education Infrastructure Grant	8.2		8 599	4 417	10	-	-
6.	Bakuba JSS	Ntabankulu	Public Ordinary School	1	15 June 2006	16 November 2007	Education Infrastructure Grant	8.2		8 696	6 186	236	-	-
7.	Baleni JSS	Mbizana	Public Ordinary School	1	17 November 2011	07 September 2016	Education Infrastructure Grant	8.2		3 319	729	300	-	-
8.	Bambanani JPS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2014	Education Infrastructure Grant	8.2		32 534	-	9 088	150	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
9.	Bambilanga JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 December 2010	31 March 2016	Education Infrastructure Grant	8.2		1 613	1 170	84	10	-
10.	Bazindlovu JSS	Engcobo	Public Ordinary School	1	22 November 2006	31 March 2011	Education Infrastructure Grant	8.2		1 409	-	10	-	-
11.	Black Diamond JSS	Umzimvubu	Public Ordinary School	1	23 January 2013	23 July 2015	Education Infrastructure Grant	8.2		4 804	2 968	681	10	-
12.	Bongweni JSS	Port St Johns	Public Ordinary School	1	01 September 2011	15 September 2015	Education Infrastructure Grant	8.2		8 611	5 528	1 500	26	-
13.	Bonxa JSS	Ntabankulu	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		23 802	17 363	377	10	-
14.	Bubesi Jss	Umzimvubu	Public Ordinary School	1	15 March 2011	30 October 2016	Education Infrastructure Grant	8.2		862	-	106	10	-
15.	Bubesi JSS	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		766	530	106	10	-
16.	Bulembu PS	Buffalo City	Public Ordinary School	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
17.	Bumbanani PS	Amahlathi	Public Ordinary School	1	29 February 2012	30 March 2016	Education Infrastructure Grant	8.2		13 342	9 022	190	-	-
18.	Buyokoyoko JSS	Emalahleni (EC)	Public Ordinary School	1	15 April 2011	31 March 2014	Education Infrastructure Grant	8.2		14 197	487	4 000	-	-
19.	Caca PS - ACM	Engcobo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		20 307	-	9 500	500	-
20.	Candu JSS	Mbhashe	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		1 214	-	10	-	-
21.	Chebenga JSS	Elundini	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		6 127	4 568	352	10	-
22.	Chebenga Jss	Elundini	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		7 212	4 568	352	10	-
23.	Chumani PS	Buffalo City	Public Ordinary School	1	18 September 2011	30 November 2015	Education Infrastructure Grant	8.2		11 016	7 099	10	-	-
24.	Clarkebury SSS	Engcobo	Public Ordinary School	1	06 July 2012	06 March 2016	Education Infrastructure Grant	8.2		11 192	3 492	10	653	-
25.	Cofimvaba SSS	Intsika Yethu	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		51 701	37 638	10	-	-
26.	Colana SSS	Umzimvubu	Public Ordinary School	1	01 April 2011	25 June 2015	Education Infrastructure Grant	8.2		1 639	1 174	115	10	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
27.	Colleen Glen PS	Nelson Mandela	Public Ordinary School	1	25 February 2013	31 March 2016	Education Infrastructure Grant	8.2		10 244	7 167	10	-	-
28.	Colosa JSS	Mbhashe	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		931	744	10	-	-
29.	Corana JSS	King Sabata Dalindyebo	Public Ordinary School	1	22 September 2011	22 November 2015	Education Infrastructure Grant	8.2		5 877	5 015	10	2	-
30.	Cove Ridge PS	Buffalo City	Public Ordinary School	1	16 March 2012	28 September 2016	Education Infrastructure Grant	8.2		589	518	10	-	-
31.	Cove Ridge PS	Buffalo City	Public Ordinary School	1	01 April 2015	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
32.	Cwebeni JSS	Umzimvubu	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		1 114	790	45	10	-
33.	Cwecweni JSS	Intsika Yethu	Public Ordinary School	1	12 March 2012	22 September 2016	Education Infrastructure Grant	8.2		3 419	2 477	10	-	-
34.	Cwecweni JSS	Intsika Yethu	Public Ordinary School	1	12 March 2012	22 September 2016	Education Infrastructure Grant	8.2		2 905	2 477	10	-	-
35.	Dabulamanzi JSS	Mnquma	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		12 950	470	3 000	-	-
36.	Dalibango JSS	Elundini	Public Ordinary School	1	12 November 2011	10 December 2015	Education Infrastructure Grant	8.2		1 895	1 199	10	-	-
37.	Dalibango SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		1 354	930	117	10	-
38.	Dalindyebo SPS	Ntabankulu	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		3 074	2 661	217	10	-
39.	Dalisoka SPS (Sports field)	Nyandeni	Public Ordinary School	1	06 August 2011	06 June 2015	Education Infrastructure Grant	8.2		1 767	1 138	-	14	-
40.	Daluhranga SSS	Mhlontlo	Public Ordinary School	1	16 September 2011	16 October 2015	Education Infrastructure Grant	8.2		2 900	323	157	10	-
41.	DALUVUYO PS	Gariep	Public Ordinary School	1	07 June 2012	07 March 2016	Education Infrastructure Grant	8.2		11 785	-	900	150	-
42.	Daluxolo JSS	Mnquma	Public Ordinary School	1	11 June 2012	11 March 2016	Education Infrastructure Grant	8.2		6 552	-	10	-	-
43.	Daluxolo JSS	Mnquma	Public Ordinary School	1	11 June 2012	11 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
44.	Daluxolo JSS	Mnquma	Public Ordinary School	1	11 June 2012	11 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
45.	Daluxolo SPS	Nyandeni	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
46.	DD Siwisa PS	Makana	Eearly Childhood Development	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
47.	Debe PS	Amahlathi	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
48.	Dietrich PS	Nelson Mandela	Public Ordinary School	1	23 January 2013	18 March 2016	Education Infrastructure Grant	8.2		11 055	9 881	10	-	-
49.	Dilikile JSS (clsrms)	King Sabata Dalindyebo	Public Ordinary School	1	23 November 2011	23 October 2016	Education Infrastructure Grant	8.2		4 100	2 649	519	10	-
50.	Dilikile JSS (fnc)	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		626	367	38	-	-
51.	Dimanda SSS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		10 563	1 978	300	65	-
52.	Dirkie UYS School - Hostel	Nelson Mandela	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	3 500	-
53.	Dlakavu JSS (clsrms)	Intsika Yethu	Public Ordinary School	1	23 November 2011	30 September 2016	Education Infrastructure Grant	8.2		7 951	4 519	10	-	-
54.	Dondashe PS	Mnquma	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
55.	Elityeni SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		22 727	-	12 805	500	-
56.	Elliotdale Tech HS	Emalahleni (EC)	Public Ordinary School	1	22 November 2011	21 November 2016	Recap Grant	8.2		8 618	6 621	10	-	-
57.	Eluthuthu PS	Inkwanca	Public Ordinary School	1	19 September 2011	30 October 2015	Education Infrastructure Grant	8.2		6 257	5 279	10	-	-
58.	Emabhekuteni SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		20 763	-	13 434	500	-
59.	Emvilo JSS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		11 214	8 019	500	116	-
60.	Enduku JSS	Engcobo	Public Ordinary School	1	14 August 2012	14 February 2016	Education Infrastructure Grant	8.2		3 301	16	-	30	-
61.	Endulini JSS	Port St Johns	Public Ordinary School	1	00 January 1900	00 January 1900	Education Infrastructure Grant	8.2		617	432	3	-	-
62.	ESIKOBENI JSS	Engcobo	Public Ordinary School	1	29 June 2012	29 March 2016	Education Infrastructure Grant	8.2		3 965	-	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
63.	Ethembeni PS	Gariep	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		4 672	3 355	10	-	-
64.	Ethembeni PS (Part A)	King Sabata Dalindyebo	Public Ordinary School	1	12 November 2011	12 November 2015	Education Infrastructure Grant	8.2		4 499	3 446	10	-	-
65.	Ethembeni PS (Part B)	King Sabata Dalindyebo	Public Ordinary School	1	12 November 2011	30 January 2015	Education Infrastructure Grant	8.2		1 675	1 298	10	-	-
66.	Ezingcuka PS	Amahlathi	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
67.	Floradale PS	Buffalo City	Public Ordinary School	1	04 September 2012	04 December 2016	Education Infrastructure Grant	8.2		1 153	815	10	-	-
68.	Frank Joubert PS	Nelson Mandela	Public Ordinary School	1	22 January 2013	31 March 2016	Education Infrastructure Grant	8.2		10 907	8 514	1 561	-	-
69.	Fundisa / St Patrick's	Buffalo City	Special School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.3		371	-	-	2 000	-
70.	Gabajana JSS	Ngquza Hill	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		32 863	3 600	10	-	-
71.	Gamble Street SSS	Nelson Mandela	Public Ordinary School	1	14 March 2012	28 September 2016	Education Infrastructure Grant	8.2		12 554	5 278	10	-	-
72.	Gcato SSS	Nkonkobe	Public Ordinary School	1	19 September 2011	15 January 2016	Education Infrastructure Grant	8.2		6 224	4 682	10	-	-
73.	Gebuza JSS	Ntabankulu	Public Ordinary School	1	28 November 2011	28 July 2016	Education Infrastructure Grant	8.2		14 706	4 603	4 967	10	-
74.	GOOD HOPE SSS	Buffalo City	Public Ordinary School	1	11 June 2012	11 October 2016	Education Infrastructure Grant	8.2		9 296	-	10	-	-
75.	Hako JPS	King Sabata Dalindyebo	Public Ordinary School	1	13 November 2011	08 December 2015	Education Infrastructure Grant	8.2		5 486	3 995	10	-	-
76.	HANGE JSS - ACM	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		13 848	-	6 000	474	-
77.	Heshangophondo PS (clsrms)	Nkonkobe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		18 263	-	7 785	500	-
78.	HLUMANI SSS	Great Kei	Public Ordinary School	1	20 January 2012	31 March 2016	Education Infrastructure Grant	8.2		4 519	421	334	-	-
79.	Hopefield LPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 717	1 449	10	3	-
80.	Iliitha JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		4 925	1 315	200	3	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
81.	Imingcangathelo HS	Nkonkobe	Public Ordinary School	1	19 March 2012	28 September 2016	Education Infrastructure Grant	8.2		-	585	10	-	-
82.	Isikhoba Nombewu TS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Recap Grant	8.2		-	-	7 199	10	-
83.	Jaho's Glen Jss	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		870	-	10	-	-
84.	JERSEY FARM JSS	King Sabata Dalindyebo	Public Ordinary School	1	17 May 2012	12 November 2016	Education Infrastructure Grant	8.2		21 087	-	2 000	1 143	-
85.	Jiba SSS (clsrms)	Ntabankulu	Public Ordinary School	1	07 December 2011	08 May 2016	Education Infrastructure Grant	8.2		11 445	1 896	80	50	-
86.	Jongilizwe SSS	Mhlontlo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		27 478	9 304	5 500	500	-
87.	Jongingwe SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		10 433	542	3 000	658	-
88.	JONGINISIZWE SPS	Intsika Yethu	Public Ordinary School	1	01 April 2015	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	3 500	-
89.	JONGINKUNDLA SSS	Mhlontlo	Public Ordinary School	1	01 April 2015	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	3 500	-
90.	Khanyisa- Cala (Additional clsrms & Hostels)	King Sabata Dalindyebo	Special School	1	01 April 2011	31 March 2014	Education Infrastructure Grant	8.3		190 594	238	5 000	9 145	-
91.	Khanyisa- PE (Upgrades and additions)	Nelson Mandela	Special School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.3		57 710	-	38 129	-	-
92.	Khorong SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		-	3 831	10	9	-
93.	Kopano SSS	King Sabata Dalindyebo	Public Ordinary School	1	16 March 2011	02 September 2016	Education Infrastructure Grant	8.2		3 091	-	10	9	-
94.	Kruisfontein PS	Kouga	Public Ordinary School	1	15 March 2011	18 October 2016	Education Infrastructure Grant	8.2		1 843	-	10	-	-
95.	Kulanathi SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		12 681	114	6 000	77	-
96.	Kundulu Jss	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		686	285	10	-	-
97.	Kundulu JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		413	285	10	-	-
98.	Kuyga PS	King Sabata Dalindyebo	Public Ordinary School	1	25 February 2013	31 March 2015	Education Infrastructure Grant	8.2		17 510	15 679	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
99.	Kwabhola PS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		981	507	10	-	-
100.	Kwambenya SPS	Mbizana	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		20 974	-	12 738	500	-
101.	Kwanobuhle SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		27 279	-	7 891	150	-
102.	KwaNondudumo SPS	Ngquza Hill	Public Ordinary School	1	15 March 2012	15 October 2016	Education Infrastructure Grant	8.2		640	534	10	10	-
103.	Kwaza SSS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		7 475	-	1 000	181	-
104.	Kwelerha PS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 162	1 327	10	-	-
105.	Lehana SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		16 692	15 895	10	11	-
106.	Lenkoe JPS (clrms)	Umkhumbi	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		5 301	3 307	10	10	-
107.	Lingani SSS	King Sabata Dalindyebo	Public Ordinary School	1	29 September 2011	30 October 2015	Education Infrastructure Grant	8.2	-	-	-	10	-	-
108.	LM SILINGELA JPS	Sakhisizwe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		4 955	-	681	-	-
109.	Lower Gqwana JSS (clrms)	Mhlontlo	Public Ordinary School	1	17 November 2011	27 November 2016	Education Infrastructure Grant	8.2		8 609	5 018	1 682	10	-
110.	Lower Gxulu L/HP	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2		2 198	1 844	10	-	-
111.	Lower Mgwala PS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 550	-	10	-	-
112.	Lower Seplan SSS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		704	244	10	-	-
113.	Ludondolo JSS	Mbhashe	Public Ordinary School	1	22 March 2012	30 September 2016	Education Infrastructure Grant	8.2		466	394	10	-	-
114.	Ludondolo JSS	Mbhashe	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
115.	Lufafa SPS	Ntabankulu	Public Ordinary School	1	14 March 2012	15 October 2016	Education Infrastructure Grant	8.2		941	821	47	10	-
116.	Lujecweni JSS - ACM	Ngquza Hill	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2		-	-	4 401	25	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
117.	Lunda SPS (clsrms)	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 367	1 209	10	-	-
118.	Lunda SPS (fnc)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		419	250	10	10	-
119.	Lungelo JSS	Port St Johns	Public Ordinary School	1	11 September 2011	24 July 2015	Education Infrastructure Grant	8.2		9 905	6 718	492	253	-
120.	Lungelolethu JSS	Amahlathi	Public Ordinary School	1	23 February 2012	23 September 2016	Education Infrastructure Grant	8.2		4 796	3 279	10	-	-
121.	LUSINDISO JSS	Sakhisizwe	Public Ordinary School	1	22 May 2012	22 November 2016	Education Infrastructure Grant	8.2		3 835	-	10	-	-
122.	Lutateni SSS	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 457	957	28	-	-
123.	Luvuyo JSS (clsrms)	Port St Johns	Public Ordinary School	1	21 November 2011	25 July 2016	Education Infrastructure Grant	8.2		18 092	7 965	4 277	10	-
124.	Luxomo JSS	Amahlathi	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
125.	Luxomo JSS	Amahlathi	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
126.	Luzini JSS (PS)	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		17 475	-	8 443	524	-
127.	Machibi JSS	Ngqushwa	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		5 414	698	10	-	-
128.	Madotyeni JSS	King Sabata Dalindyebo	Public Ordinary School	1	22 September 2011	13 November 2015	Education Infrastructure Grant	8.2		8 507	7 409	10	-	-
129.	Magubungela SPS	Mhlontlo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		13 700	-	8 168	500	-
130.	Magumbi SPS	Senqu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 247	1 472	10	-	-
131.	Magumbini JSS	Nyandeni	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
132.	Mahlubi JSS	Umzimvubu	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		10 185	6 403	1 443	10	-
133.	Makaula JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2011	21 September 2011	Education Infrastructure Grant	8.2		9 240	7 650	10	192	-
134.	Makaula SSS - Hostels	Umzimvubu	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	1 000	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
135.	Makukhanye PS	Kouga	Public Ordinary School	1	15 March 2011	18 October 2016	Education Infrastructure Grant	8.2		2 333	1 803	10	-	-
136.	Malangeni JSS Part A	King Sabata Dalindyebo	Public Ordinary School	1	15 November 2011	15 December 2015	Education Infrastructure Grant	8.2		-	-	10	192	-
137.	Malangeni JSS Part B	King Sabata Dalindyebo	Public Ordinary School	1	25 January 2013	30 March 2016	Education Infrastructure Grant	8.2		2 155	1 841	10	192	-
138.	Malangeni JSS Part C	Ngquza Hill	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
139.	Malangeni JSS Part D	King Sabata Dalindyebo	Public Ordinary School	1	11 May 2013	15 March 2016	Education Infrastructure Grant	8.2		3 261	2 374	10	-	-
140.	Malcomes High School	King Sabata Dalindyebo	Public Ordinary School	1	16 March 2011	17 September 2016	Education Infrastructure Grant	8.2		5 018	3 874	10	-	-
141.	Mancam JSS (PS)	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		27 244	-	13 741	150	-
142.	Mandebe SPS (clsms)	Engcobo	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		3 274	-	10	-	-
143.	Mangelengele SSS	Intsika yethu	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		4 058	-	10	-	-
144.	ManzimahleSPS	Nyandeni	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		15 274	-	7 076	150	-
145.	Manzowandle Sandile SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		16 839	-	5 830	150	-
146.	Maqulu JSS	Ngquza Hill	Public Ordinary School	1	27 March 2012	12 October 2016	Education Infrastructure Grant	8.2		-	-	10	10	-
147.	Marheledwane SSS	Ngqushwa	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
148.	Marheledwane SSS	Ngqushwa	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
149.	Masibambisane SPS	Mhlontlo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		17 052	-	6 771	150	-
150.	Mbelo JSS	Mbhashe	Public Ordinary School	1	22 March 2012	16 October 2016	Education Infrastructure Grant	8.2		229	181	10	-	-
151.	Mbelo JSS	Mbhashe	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
152.	Mbenengeni JSS	Port St Johns	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		19 080	-	5 984	500	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
153.	Mbewula JSS	Sakhisizwe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 928	1 963	10	-	-
154.	Mbolompeni PS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		485	237	10	-	-
155.	Mbumbazi JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		3 108	1 052	100	-	-
156.	Mbutye JSS	Mbhashe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		6 305	1 646	110	-	-
157.	Mceula Sss	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
158.	Mceula SSS	Emalahleni (EC)	Public Ordinary School	1	16 March 2012	26 November 2016	Education Infrastructure Grant	8.2		1 244	724	10	-	-
159.	Mcheni JPS	Mhlontlo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		20 409	-	13 459	150	-
160.	Mcitwa JSS - ACM	Mbhashe	Public Ordinary School	1	01 April 2014	31 March 2017	Education Infrastructure Grant	8.2		-	-	2 586	500	-
161.	Mcitwa SPS	Mbhashe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		600	-	10	-	-
162.	Mdeni JSS (Bulelani)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 378	1 034	10	-	-
163.	Mdeni JSS (Bulelani)	Intsika Yethu	Public Ordinary School	1	01 April 2013	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
164.	Mdibaniso JSS	Nkonkobe	Public Ordinary School	1	19 March 2012	10 October 2016	Education Infrastructure Grant	8.2		1	-	10	-	-
165.	Mdumazulu JSS	Nyandeni	Public Ordinary School	1	16 March 2012	16 September 2016	Education Infrastructure Grant	8.2		463	372	4	10	-
166.	Mdutshane JSS	Ngquza Hill	Public Ordinary School	1	13 March 2012	12 October 2016	Education Infrastructure Grant	8.2		1 831	1 566	10	10	-
167.	Melisizwe SPS (clsrms)	Elundini	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		5 250	3 093	10	-	-
168.	Menziwa SSS	King Sabata Dalindyebo	Public Ordinary School	1	19 July 2012	19 July 2016	Education Infrastructure Grant	8.2		15 693	7 949	2 000	333	-
169.	Meyisi SSS	Ntabankulu	Public Ordinary School	1	30 October 2011	12 January 2016	Education Infrastructure Grant	8.2		15 214	-	191	-	-
170.	Mfazwe C. Tech	Ntabankulu	Public Ordinary School	1	14 March 2012	15 October 2016	Education Infrastructure Grant	8.2		2 205	1 870	11	10	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
171.	Mhala JSS	Mbhashe	Public Ordinary School	1	22 March 2012	27 September 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
172.	Mhala JSS	Mbhashe	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
173.	Mhlanganisweni Tech SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Recap Grant	8.2		4 769	-	2 138	10	-
174.	Minenkulu SSS	King Sabata Dalindyebo	Public Ordinary School	1	05 November 2011	11 December 2015	Education Infrastructure Grant	8.2		2 086	1 769	10	0	-
175.	Misgund PS	Kou-Kamma	Public Ordinary School	1	15 March 2011	18 October 2016	Education Infrastructure Grant	8.2		1 902	1 406	10	-	-
176.	Mkambeni SPS	King Sabata Dalindyebo	Public Ordinary School	1	19 September 2011	30 November 2015	Education Infrastructure Grant	8.2		5 844	5 048	10	0	-
177.	Mkankomo JSS	Ngquza Hill	Public Ordinary School	1	27 March 2012	12 October 2016	Education Infrastructure Grant	8.2		-	-	10	10	-
178.	Mkonjana JSS - ACM	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		13 011	-	6 000	141	-
179.	Mlenze SPS (clsrms)	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 845	1 117	10	-	-
180.	Mlotsana SPS (Part B)	King Sabata Dalindyebo	Public Ordinary School	1	13 November 2011	30 January 2016	Education Infrastructure Grant	8.2		1 946	1 466	10	-	-
181.	Mmangweni JSS (PS)	Mbizana	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		26 788	-	10 652	150	-
182.	Motherwell SSS	King Sabata Dalindyebo	Public Ordinary School	1	31 March 2013	12 March 2016	Education Infrastructure Grant	8.2		-	-	3 000	-	-
183.	Mpeko L/HP	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 472	1 204	10	-	-
184.	Mpofini JSS	Umzimvubu	Public Ordinary School	1	23 November 2011	21 September 2016	Education Infrastructure Grant	8.2		6 760	3 983	10	10	-
185.	Mpunga JSS	King Sabata Dalindyebo	Public Ordinary School	1	07 November 2011	28 September 2016	Education Infrastructure Grant	8.2		2 464	674	10	-	-
186.	Mpunzi Drift JSS (PS)	Mbizana	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		16 393	-	3 906	150	-
187.	Mqhume SPS	Ngquza Hill	Public Ordinary School	1	15 March 2012	15 October 2016	Education Infrastructure Grant	8.2		941	810	10	10	-
188.	Mt Ayliff SSS (clsrms)	Umzimvubu	Public Ordinary School	1	30 January 2012	13 September 2016	Education Infrastructure Grant	8.2		29 869	18 878	3 000	45	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
189.	Mtambalala Jss	Port St Johns	Public Ordinary School	1	02 May 2012	02 January 2016	Education Infrastruct ure Grant	8.2		642	496	248	10	-
190.	Mvenyane SSS (Cisrms)	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastruct ure Grant	8.2		38 710	26 755	1 644	100	-
191.	Mvenyane SSS (Hostels)	Umzimvubu	Public Ordinary School	1	22 March 2012	22 March 2016	Education Infrastruct ure Grant	8.2		31 318	22 962	-	10	-
192.	Mxhume JSS	Ngquza Hill	Public Ordinary School	1	15 March 2012	15 October 2016	Education Infrastruct ure Grant	8.2		1 536	1 285	533	10	-
193.	Nathaniel Pamla SSS	King Sabata Dalindyebo	Public Ordinary School	1	08 October 2011	24 November 2015	Education Infrastruct ure Grant	8.2		1 725	1 431	10	-	-
194.	Ncenjani SPS	King Sabata Dalindyebo	Public Ordinary School	1	23 September 2011	30 September 2015	Education Infrastruct ure Grant	8.2		1 651	1 396	10	-	-
195.	Ncerezantsi PS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastruct ure Grant	8.2		1 039	846	10	-	-
196.	Ndalatha SPS	King Sabata Dalindyebo	Public Ordinary School	1	25 September 2011	15 January 2016	Education Infrastruct ure Grant	8.2		7 349	5 402	10	-	-
197.	Ndesi JSS	Mbhashe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastruct ure Grant	8.2		1 208	817	10	-	-
198.	NdungunyaJSS (cisrms)	Senqu	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastruct ure Grant	8.2		10 784	-	506	-	-
199.	Ndyebo Ntsaluba Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastruct ure Grant	8.2		1 759	1 112	10	-	-
200.	Ndyebo Ntsaluba Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastruct ure Grant	8.2		1 378	1 112	10	-	-
201.	Ndzuluka PS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastruct ure Grant	8.2		14 143	-	3 163	150	-
202.	NGCACU JSS	Engcobo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastruct ure Grant	8.2		6 935	-	14 838	2 802	-
203.	Ngcingo JSS (PS)	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastruct ure Grant	8.2		33 007	-	12 203	500	-
204.	Ngqongweni SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastruct ure Grant	8.2		-	-	7 465	150	-
205.	Ngqowa PS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastruct ure Grant	8.2		10 521	163	7 904	-	-
206.	Ngwevana JSS Part 1	King Sabata Dalindyebo	Public Ordinary School	1	05 January 2013	29 January 2016	Education Infrastruct ure Grant	8.2		2 093	1 705	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
207.	Ngwevana JSS Part 2	King Sabata Dalindyebo	Public Ordinary School	1	05 January 2013	29 January 2016	Education Infrastructure Grant	8.2		2 783	2 131	10	-	-
208.	Ngxaza JSS (clsrms)	Elundini	Public Ordinary School	1	12 January 2012	14 January 2016	Education Infrastructure Grant	8.2		10 406	6 333	10	-	-
209.	Nkodusweni JSS	Intsika Yethu	Public Ordinary School	1	07 March 2012	07 September 2016	Education Infrastructure Grant	8.2		1 079	901	7	10	-
210.	Nobumba PS	Ngqushwa	Public Ordinary School	1	20 March 2012	10 October 2016	Education Infrastructure Grant	8.2		316	259	10	-	-
211.	Nobumba PS	Ngqushwa	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
212.	Noliitha Spec School (add clsrms & hostel)	Umkhumbi	Special School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.3		75 000	-	12 000	-	-
213.	Nompendulo SSS	King Sabata Dalindyebo	Public Ordinary School	1	30 September 2011	24 November 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
214.	Nomvalo Jss	Port St Johns	Public Ordinary School	1	02 March 2012	07 November 2016	Education Infrastructure Grant	8.2		768	642	308	10	-
215.	Nonesi SPS (clsrms)	Emalahleni (EC)	Public Ordinary School	1	06 December 2011	21 September 2016	Education Infrastructure Grant	8.2		3 764	1 916	10	-	-
216.	Noninzi Luzipho PS	King Sabata Dalindyebo	Public Ordinary School	1	16 March 2011	17 October 2016	Education Infrastructure Grant	8.2		1 478	-	10	-	-
217.	Nonkululeko Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 845	1 278	10	-	-
218.	Nonkululeko SSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 520	1 278	10	-	-
219.	Nontangana SPS (clsrms)	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		8 475	478	558	10	-
220.	Nonyikila JSS	Mhlontlo	Public Ordinary School	1	21 August 2011	21 August 2015	Education Infrastructure Grant	8.2		6 640	4 560	168	10	-
221.	Nonzwakazi PS	King Sabata Dalindyebo	Public Ordinary School	1	23 February 2013	31 March 2016	Education Infrastructure Grant	8.2		7 895	7 010	10	-	-
222.	Nosimo tech school	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2013	31 March 2016	Recap Grant	8.2		-	-	7 186	10	-
223.	Nqadu JSS (clsrms)	Mhlontlo	Public Ordinary School	1	01 December 2011	01 December 2016	Education Infrastructure Grant	8.2		7 273	4 134	1 297	10	-
224.	Nqeketo JSS (clsrms)	Nyandeni	Public Ordinary School	1	17 November 2011	21 September 2016	Education Infrastructure Grant	8.2		12 703	6 064	2 500	48	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
225.	Ntshahani JSS	King Sabata Dalindyebo	Public Ordinary School	1	23 September 2013	23 October 2015	Education Infrastructure Grant	8.2		3 261	2 630	10	0	-
226.	Ntshela JSS (clsrms)	King Sabata Dalindyebo	Public Ordinary School	1	17 November 2011	21 September 2016	Education Infrastructure Grant	8.2		11 750	7 727	1 114	10	-
227.	Ntsikayezwe SSS (clsrms)	Ntabankulu	Public Ordinary School	1	29 November 2011	29 August 2016	Education Infrastructure Grant	8.2		17 879	8 827	699	10	-
228.	Paballong Jss	King Sabata Dalindyebo	Public Ordinary School	1	19 January 2012	19 January 2016	Education Infrastructure Grant	8.2		7 191	-	1 545	-	-
229.	Paballong JSS	King Sabata Dalindyebo	Public Ordinary School	1	19 January 2012	19 January 2016	Education Infrastructure Grant	8.2		2 453	-	1 545	-	-
230.	Papasi JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 396	1 067	10	-	-
231.	PAPASI JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		4 992	1 067	10	-	-
232.	Papasi Jss	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 735	1 067	10	-	-
233.	Pellsrus PS	Kouga	Public Ordinary School	1	01 March 2011	18 October 2016	Education Infrastructure Grant	8.2		2 346	-	10	-	-
234.	Phakama-Hofmeyr SSS	King Sabata Dalindyebo	Public Ordinary School	1	19 September 2011	30 October 2015	Education Infrastructure Grant	8.2		3 009	1 496	10	-	-
235.	Phingilili JSS	King Sabata Dalindyebo	Public Ordinary School	1	19 September 2011	30 January 2016	Education Infrastructure Grant	8.2		7 230	5 405	10	-	-
236.	Pumlani JSS (PS)	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		12 659	-	2 000	0	-
237.	Qandashe SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		21 195	-	12 099	500	-
238.	Qebedu SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		14 109	5 165	1 279	0	-
239.	Qhemegha JSS	King Sabata Dalindyebo	Public Ordinary School	1	13 November 2011	30 October 2015	Education Infrastructure Grant	8.2		2 691	2 126	10	0	-
240.	QumbuSPS (clsrms)	Emalahleni (EC)	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		3 407	-	10	-	-
241.	Qutubeni JSS	King Sabata Dalindyebo	Public Ordinary School	1	25 September 2011	09 September 2015	Education Infrastructure Grant	8.2		7 613	6 291	10	-	-
242.	Reuben Ntuli SSS - ACM	Mhlontlo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		15 080	-	900	100	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
243.	Richard Vara Tech HS	King Sabata Dalindyebo	Public Ordinary School	1	21 November 2011	19 November 2016	Recap Grant	8.2		8 618	7 303	10	-	-
244.	RV Maneli Jss	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 614	1 047	10	-	-
245.	RV Mantshule JSS	King Sabata Dalindyebo	Public Ordinary School	1	18 September 2011	20 January 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
246.	Ryno State Aided School - ACM	Sakhisizwe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		17 067	-	3 000	354	-
247.	Sabata Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 806	1 187	10	-	-
248.	Sabata SSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 419	1 187	10	-	-
249.	Sibuyele Combined	Lukanji	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		1 474	-	10	-	-
250.	Sidinana Tech HS	King Sabata Dalindyebo	Public Ordinary School	1	07 December 2011	06 December 2016	Recap Grant	8.2		8 618	6 335	150	-	-
251.	Sigcau Spec School (Phase II)	Ntabankulu	Special School	1	24 May 2010	28 September 2016	Education Infrastructure Grant	8.3		13 632	8 799	10	-	-
252.	Sijika JSS (clsrms)	Umkhumbi	Public Ordinary School	1	23 November 2011	23 October 2016	Education Infrastructure Grant	8.2		5 083	3 241	449	10	-
253.	Sijika JSS (fnc)	Umkhumbi	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		522	228	129	10	-
254.	Sipetu JSS	Ntabankulu	Public Ordinary School	1	21 November 2011	20 April 2016	Education Infrastructure Grant	8.2		12 090	6 401	3 248	10	-
255.	Siphumezulwazi JSS	Nkonkobe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 037	-	10	-	-
256.	Sivuyile PS	Amahlathi	Public Ordinary School	1	23 February 2012	23 September 2016	Education Infrastructure Grant	8.2		4 667	-	10	-	-
257.	Sivuyisiwe PS	Nkonkobe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 478	945	10	-	-
258.	Sixuzulu JSS (PS)	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		20 123	-	7 574	150	-
259.	Siyabalala Jss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		5 570	3 900	10	-	-
260.	Siyabalala JSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		4 815	3 900	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
261.	Siyahlangua JPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		14 160	11 845	10	-	-
262.	Somerset Gift PS	Kou-Kamma	Public Ordinary School	1	15 March 2011	18 October 2016	Education Infrastructure Grant	8.2		1 446	-	10	-	-
263.	Soweto-On-Sea PS	King Sabata Dalindyebo	Public Ordinary School	1	24 January 2013	26 August 2016	Education Infrastructure Grant	8.2		12 553	8 223	10	-	-
264.	St Colmcille SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		9 339	5 476	-	68	-
265.	St James Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 030	1 303	10	-	-
266.	St James SSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 595	1 303	10	-	-
267.	St Margaret SPS (clsms)	Umzimvubu	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		4 668	2 486	10	-	-
268.	ST PATRICKS JSS	Nyandeni	Public Ordinary School	1	08 November 2011	30 September 2016	Education Infrastructure Grant	8.2		3 265	-	300	27	-
269.	Sunshine / Mzamomhle (PHASE II)	King Sabata Dalindyebo	Special School	1	00 January 1900	00 January 1900	Education Infrastructure Grant	8.3		94 958	16 798	50 100	5 000	-
270.	Taleni SPS (mthatha)	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		15 170	-	4 083	150	-
271.	Tandabantu SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		18 551	352	6 021	500	-
272.	Tandizulu JSS	Ngquza Hill	Public Ordinary School	1	27 March 2012	12 October 2016	Education Infrastructure Grant	8.2		1 515	1 285	10	-	-
273.	Technical Secondary Schools (recap) - IGP	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2015	31 March 2017	Recap Grant	8.2		-	-	-	26 777	15 000
274.	Technical Secondary Schools (recap) - IGP	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2015	31 March 2017	Recap Grant	8.2		-	-	-	-	15 682
275.	Tembaletu JSS	King Sabata Dalindyebo	Public Ordinary School	1	19 September 2011	30 November 2015	Education Infrastructure Grant	8.2		8 812	7 320	10	54	-
276.	Tembani JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		9 532	-	3 000	34	-
277.	Tembelani SSS	Buffalo City	Public Ordinary School	1	19 March 2012	16 October 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
278.	THAKABANNA SSS	Elundini	Public Ordinary School	1	20 January 2012	31 March 2016	Education Infrastructure Grant	8.2		3 038	-	9 232	1 500	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
279.	Thandisizwe SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		12 311	787	4 000	2	-
280.	Thembani SPS(Clsrms)	Emalahleni (EC)	Public Ordinary School	1	17 August 2012	16 November 2016	Education Infrastructure Grant	8.2		4 962	-	10	-	-
281.	Thembelani SSS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		751	-	10	-	-
282.	Thembelihle Jss	Mnquma	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 024	554	10	-	-
283.	Thembisa Spec (Clsrms & Hostels)	King Sabata Dalindyebo	Special School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.3		56 000	-	10 000	-	-
284.	Thornville JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		8 654	-	2 000	-	-
285.	Tildin L/HPS	King Sabata Dalindyebo	Public Ordinary School	1	13 February 2012	13 August 2016	Education Infrastructure Grant	8.2		1 597	1 327	10	-	-
286.	Tsolo SSS	Mhlontlo	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		14 899	-	9 373	150	-
287.	Tsomo Sss	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		7 567	5 513	10	-	-
288.	Tsomo SSS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		6 620	5 513	10	-	-
289.	TswelopeleJSS (clsrms)	Elundini	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		525	-	10	-	-
290.	Tumse SPS	Ntabankulu	Public Ordinary School	1	23 February 2013	22 January 2016	Education Infrastructure Grant	8.2		11 368	7 623	391	108	-
291.	Upper Bolotwa JSS	King Sabata Dalindyebo	Public Ordinary School	1	29 October 2011	12 February 2016	Education Infrastructure Grant	8.2		5 077	4 004	10	-	-
292.	Upper Ceru SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		11 066	455	2 000	-	-
293.	Upper Culunca JSS	King Sabata Dalindyebo	Public Ordinary School	1	19 September 2011	30 November 2015	Education Infrastructure Grant	8.2		8 189	7 132	10	5	-
294.	Upper Mdumbi JSS	Nyandeni	Public Ordinary School	1	16 March 2012	16 September 2016	Education Infrastructure Grant	8.2		694	520	34	10	-
295.	Upper Sidakeni JSS (clsrms)	Umzimvubu	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		593	-	10	-	-
296.	V.M. Kwinana SSS	Nelson Mandela	Public Ordinary School	1	28 July 2011	07 September 2016	Education Infrastructure Grant	8.2		41 795	1 338	250	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
297.	Vakele Tech SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2015	Recap Grant	8.2		5 256	-	2 138	10	-
298.	Vukuzenzele (additional clsrms and Hostels)	King Sabata Dalindyebo	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3		84 576	-	43 356	28 904	-
299.	Vulamazibuko Sps	King Sabata Dalindyebo	Public Ordinary School	1	17 March 2011	28 September 2016	Education Infrastructure Grant	8.2		2 347	-	10	51	-
300.	Vulindlela Tech HS	King Sabata Dalindyebo	Public Ordinary School	1	23 November 2011	22 November 2016	Recap Grant	8.2		8 618	7 016	10	-	-
301.	Vulumzi PS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		542	-	10	-	-
302.	Vuyolwethu L/HPS	Ngqushwa	Public Ordinary School	1	20 March 2012	10 October 2016	Education Infrastructure Grant	8.2		485	403	10	-	-
303.	Woodlands L/HP School	King Sabata Dalindyebo	Public Ordinary School	1	08 October 2011	24 July 2015	Education Infrastructure Grant	8.2		1 042	846	10	-	-
304.	Xezi SPS	Port St Johns	Public Ordinary School	1	16 March 2012	16 September 2016	Education Infrastructure Grant	8.2		72	18	10	-	-
305.	Xolobeni JSS	King Sabata Dalindyebo	Public Ordinary School	1	30 October 2011	06 August 2015	Education Infrastructure Grant	8.2		9 964	6 150	291	-	-
306.	Zanci JSS (clsrms)	King Sabata Dalindyebo	Public Ordinary School	1	24 November 2011	31 October 2016	Education Infrastructure Grant	8.2		7 244	3 835	260	10	-
307.	Zanozuko HS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		236	50	10	-	-
308.	Zimbane valley JSS (New works)	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		14 504	-	4 400	324	-
309.	Zimbane valley JSS (Prefabs)	King Sabata Dalindyebo	Public Ordinary School	1	00 January 1900	00 January 1900	Education Infrastructure Grant	8.2		2 690	-	101	10	-
310.	Zonneblom JPS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		12 647	-	4 663	150	-
311.	Zwelandile Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 749	972	10	-	-
312.	Zwelandile SSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 378	972	10	-	-
313.	Zwelodumo SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		13 413	9 527	519	-	-
Total Upgrades And Additions									0	3 603 350	870 450	563 990	104 203	30 682
Rehabilitation , renovations and refurbishments														
1.	Butterworth District Office - Block F	Mnquma	Auxiliary and Associated Services	1	16 February 2012	31 October 2016	Equitable Share	8.1		199	155	50	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
2.	Cabling Head Office & Districts	Various	Auxiliary and Associated Services	1	01 April 2011	31 March 2015	Equitable Share	8.1	-	-	-	750	-	-
3.	Dietrich PS	Nelson Mandela	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	10	-	-
4.	District Offices (KWT)	Buffalo City	Auxiliary and Associated Services	1	01 April 2012	31 March 2016	Equitable Share	8.1	932	464	62	-	-	-
5.	Ebongweni PS	Nelson Mandela	Eearly Childhood Development	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.4	2 458	1 931	10	-	-	-
6.	Kopano SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2	-	-	10	9	-	-
7.	Maintenance - Head Office	Various	Auxiliary and Associated Services	1	01 April 2010	31 March 2015	Equitable Share	8.1	-	-	1 500	-	-	-
8.	Maintenance District Office	Various	Auxiliary and Associated Services	1	01 April 2012	31 March 2016	Equitable Share	8.1	-	-	1 500	-	-	-
9.	Manaleni SPS	Ntabankulu	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2	-	-	10	-	-	-
10.	Phumlani Tech HS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Recap Grant	8.2	-	-	8 666	10	-	-
11.	Quest (Hostel major renovations)	Nelson Mandela	Special School	1	17 April 2012	31 March 2015	Education Infrastructure Grant	8.3	39 310	24 967	19 228	-	-	-
12.	Reubin Birin / Lonwabo (major renov/fencing)	Nelson Mandela	Special School	1	00 January 1900	00 January 1900	Education Infrastructure Grant	8.3	3 062	2 962	90	-	-	-
13.	Reubin Birin / Lonwabo (SECURITY LIGHTING)	Nelson Mandela	Special School	1	00 January 1900	00 January 1900	Education Infrastructure Grant	8.3	978	744	500	-	-	-
14.	Sunshine / Mzamomhle (PHASE I)	Nelson Mandela	Special School	1	03 August 2012	31 March 2015	Education Infrastructure Grant	8.3	4 398	3 571	3 412	-	-	-
Total rehabilitation , renovations and refurbishments									-	88 306	112 257	35798.012	19.144829	0
Maintenance and repairs														
1.	Agent Fees (CDC)	Various	Public Ordinary School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.2	0	-	-	9 000	9 000	-
2.	Agent Fees (IDT)	Various	Public Ordinary School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.2	-	-	-	9 000	9 000	-
3.	Cofimvaba - District office - Phase I	Intsika Yethu	Auxiliary and Associated Services	1	01 April 2011	31 March 2016	Equitable Share	8.1	4 319	4 392	500	-	-	-
4.	Cofimvaba - District office - Phase II	Intsika Yethu	Auxiliary and Associated Services	1	01 April 2012	31 March 2014	Equitable Share	8.1	11 300	-	3 000	-	-	-
5.	Conditional Assessments	Various	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	16 257	2 000	-	-
6.	Dalukhanyo JSS	Nyandeni	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2	18 274	-	10	-	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
7.	EFMS	Various	Public Ordinary School	1	01 April 2005	31 March 2015	Education Infrastructure Grant	8.2	-	-	-	3 500	3 500	-
8.	Elundini Full Service (Sewer)	Nelson Mandela	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3	-	1 500	-	946	-	-
9.	Emergency Interventions / Disasters	Various	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2	-	2 000	-	7 000	29 997	-
10.	Gengancwazi JSS	Elundini	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	500	500	-
11.	Gengancwazi JSS	Elundini	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	500	-	-
12.	Gqubeni SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	12 026	200	-
13.	Holomisa SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	-	3 000	-
14.	HR Strategy Office Capacitation	Various	Auxiliary and Associated Services	1	01 April 2005	31 March 2016	Education Infrastructure Grant	8.1	-	-	-	9 757	-	-
15.	JOZANA'S NEK JS SCHOOL	Senqu	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	-	3 500	-
16.	Lower Ngqungqu JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	-	17 000	-
17.	Lutshaya JSS	Port St Johns	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	10	-	-
18.	Magoxo SPS	Mbhashe	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	-	500	-
19.	Noliitha Spec School (Borehole)	Umtzimbubu	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3	-	500	-	10	-	-
20.	Noliitha Spec School (sewer desposal)	Umtzimbubu	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3	-	500	-	600	-	-
21.	Nompumalanga (Bore hole)	Mbizana	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3	-	500	-	10	-	-
22.	Phandulwazi JPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2	-	298	235	50	-	-
23.	Programme Management Team (PMT) Fees	Various	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2	-	500	-	1 420	-	-
24.	Programme Management Fees (MMDP)	Various	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2	-	7 500	-	100	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
25.	Qumbu - District Office	Mhlonlo	Auxiliary and Associated Services	1	01 April 2013	31 March 2016	Equitable Share	8.1		900	-	150	-	-
26.	Seyisi PS (Sewer upgrade)	Nelson Mandela	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
27.	STORMSRIVIER P SCHOOL	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	20 000	-
28.	Tsolo Spec School Phase III (Sewer tanks,access rd,alterations, laundry equipment, standby power)	Mhlonlo	Special School	1	13 November 2011	30 March 2016	Education Infrastructure Grant	8.3		14 401	-	25 828	1 206	-
29.	Upper Ngqungqu JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		4 000	-	-	22 000	-
30.	Vukuhambe Special School (Mdantsane)	Buffalo City	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3		23	-	393	-	-
31.	Xonyeni JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	15 300	-
32.	Zamokuhle Spec School (sewer desposal)	Mbizana	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3		500	-	850	-	-
Total Maintenance and repairs										116 102	15 093	101426.586	136702.432	0
Total Education Infrastructure										0	5 210 292	1 603 937	1 237 092	30 682

◆ END OF 2014 EPRE ◆