

**VOTE 8**

**DEPARTMENT OF EDUCATION**

Department of Education	Vote : 08
To be appropriated by Vote in 2014/15	R 12 422 999 000
Responsible MEC	MEC for Education
Administrating Department	Department of Education
Accounting Officer	Superintendent General of Department of Education

## 1. Overview

### Vision

The vision of the Department of Education is: Towards Excellence in Education

### Mission

The mission of the North West Department of Education is: We provide quality basic education for higher learner achievement through educator excellence and support Services

### Strategic goals

The strategic goals and objectives of the department have been aligned to the Presidential Outcome 1 which is %improved Quality of Basic Education+ and Outcome 5, %A skilled and capable workforce to support an inclusive growth path+

#### The strategic goals of the department are as follows:

- Effective and efficient governance and management support systems: -Improved financial management services, human resource strategies, internal and external communication strategy, security systems and internal control processes.
- Quality curriculum implementation and school support programmes:- Ensure the monitoring of curriculum implementation with special reference to grade 3,6,9 and 12; enhance and strengthen mathematics and science education in order to improve technological expertise; support school enrichment programmes in order to produce holistically developed learners; and provide multi-media services to enhance teaching and learning in all grades.
- Registered and monitored independent schools:-Ensure that all subsidized schools are supported and monitored to ascertain compliance and for quality assurance purposes.
- Expanded inclusive education: - To ensure that mainstream schoolsqinfrastructure is rehabilitated to be accessible to learners with minor disabilities; that educators are trained to identify learners with serious disabilities for referral to special schools; and that the curriculum needs of these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools.
- Strengthened special schools in accordance with relevant policy:-Ensuring that physical and human resource needs in all special schools are addressed, including critical resources for curriculum support.
- Improved provisioning of vocational and occupational education and training:- To provide relevant and responsive vocational, occupational and skills education and training within a modern and vibrant FET College system that builds a foundation for lifelong learning, responsive to the needs of the economy
- Expanded Adult Literacy and Training:-Ensure that adult learning centres offer literacy programmes, skills programmes and the mainstream academic programmes in order to improve the capacity of people to participate in the economy of the country.
- Expanded Early Childhood Development Services:-Improved quality education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning. This is coupled with provision of proper learning materials and educational toys, plus qualified grade R educators.
- Access to an appropriate and effective integrated systems of prevention, care and support for learners infected and affected by HIV & AIDS.:- Implementing life skills and HIV and AIDS programmes and structures in schools in order to deal with the impact of HIV and AIDS in the school system.
- Improved management of external examinations and Improved Management of School Based Assessment (SBA):- Ensuring well managed and monitored School Based Assessment (SBA) to enhance teaching and learning.

## **Core functions and responsibilities**

The core responsibility of the department is to provide quality education and training for all learners of school going age from Grade R to Grade 12, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

The main core functions of the department are summarised below:

- **Provide overall planning and management of the education system**

Administration deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement of goods and services, Education Management and Information Systems and Quality Assurance functions.

- **Provide education in public ordinary schools**

This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs. The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools.

- **Support independent schools**

This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act.

- **Provide education in public special schools**

The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.

- **Provide further education and training (FET) at public FET colleges**

The main objective of this programme is to expand the FET college sector in terms of the economic and social needs of the country, provide access to vocational training to the youth, improve the success rate in the FET Colleges and provide relevant and responsive quality FET learning opportunities.

- **Provide adult education and training (AET) in community learning centres**

This programme aims at improving good quality education and training to all adults and youth who have not gone through the mainstream education system. To attain high levels of literacy amongst adults and youth to ensure their meaningful participation in the economic, cultural, social and political system of the country. The main priority is to expand ABET provision, to unpack and link ABET with training objectives of the Expanded Public Works Programme and to increase the number of ABET centres and literacy units in the province reaching out to as many potential learners as possible.

- **Provide early childhood education (ECD) in Grade R**

This programme caters for pre-school education, for pre-Grade R and for Grade R in community Early Childhood Development centres. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning.

- **Provide human resource development for educators and non-educators**

To ensure a well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning.

- **Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment.**

To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system.

#### **Main services intended to be delivered**

Key service delivery priorities of the department for 2014/15 have been informed by national education policies mainly from the departments of Basic Education and Higher Education & Training respectively as well as provincial policies as pronounced by among others the Executive Committee of the North West Provincial Administration.

The National Development Plan (Planning Commission: 2012), Provincial development plan 2013, Action Plan to 2014: Towards the realisation of Schooling 2025 (DBE: 2011) and the Delivery Agreement for North West were considered in the determination of the strategic focus areas for the North West Department of Education.

In summary the main focus for services that are going to be delivered by the department in 2014/15 will be among others on the following areas:

#### **Early childhood development**

To improve the quality of early childhood development to all Grade R learners the department will gradually continue to place Grade R learners in primary schools where they can be thoroughly prepared for the physical and academic demands of formal schooling by ensuring that educators in the programme are thoroughly trained to offer quality service.

A project is underway to implement a strategy over the medium to long term to accelerate these efforts in North West as aligned with national and provincial priorities in order to meet the sector indicator.

#### **Improve quality of teaching**

The department is planning to continue with the implementation of Teacher Development programmes in the 2014/15 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom. Of critical importance, is the training of Mathematics and Science educators as areas that have not been performing well across all grades, including grade 12.

Through the Workplace Skills Plan school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve capacity at the implementation level of service delivery.

#### **Improving results in maths and science**

The overall performance of Grade 12 learners in mathematics since 2008 to 2012 period has been a negative one. In 2012, the number of mathematics passes recorded 22 per cent below the Action Plan targets. However, between 2011 and 2012 there was an improvement that reduced the gap between the target and actual values, from 25 per cent to 22 per cent. The number of Grade 12 learners passing physical science in the 2008 to 2012 trend has been far less negative than the mathematics one. In 2012, however, the actual value was 26 per cent below the target value. As in the case of mathematics, the 2011 to 2012 improvement is roughly compatible with the trajectory of targets beyond 2012.

#### **School management and governance**

Although school management and governance in the North West has not been formally measured by the Department of Basic Education to determine the achievement against Goal 21 of the Action Plan for 2014 that aims to ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment. The Department realises that this goal is one of five priority goals for the period to 2014 reflecting the emphasis in the Minister's Delivery Agreement.

The Department is in the process of developing strategies for the elimination of performance blockages as it relates to the business processes between the Head Office, Districts and Area Offices. This plan will focus on areas such as an integrated approach to school visits and the implementation of a school improvement plan.

### **Infrastructure and the elimination of backlogs**

For 2014/15 financial year, the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

- Improve sanitation at schools by building toilets that provide learners with acceptable levels of hygiene especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their time at school.
- Through Itireleng School Maintenance project and other similar initiatives schools will be assisted to deal with infrastructure challenges that cannot be accommodated in the school budget which is provided by the department through Section 21 School Funding Norms allocations.
- Additional offices will also be required from April 2014 following the implementation of National District Development Norms which necessitates the creation or establishment of new district and circuit offices. A ring-fenced budget will be set aside to ensure that the new district offices are operational as soon as staffing matters have been finalized.

### **E-education**

The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education. Evidence from around the world points towards the ability of ICT to enrich teaching and learning and to take educational outcomes to a new level. Not only is e-Education considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways.

The North West Department of Education identified SA-SAMS as a major focus area and component of an e-education strategy. The focus area in the next financial year will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produces reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

### **The Acts, Rules and Regulations applicable to the Department**

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];
- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;
- Further Education and Training Act. Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 2001

#### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes.**

The department has aligned its strategic goals and objectives to the 12 identified Presidential Outcomes and it is mainly responsible for Outcome 1 which is ~~an~~ improved Quality of Basic Education+and Outcome 5, ~~an~~ skilled and capable workforce to support an inclusive growth path+.

The Department has further aligned its strategies with the Education Action Plan 2014 Goals. This is an attempt to make sure resources are targeted at processes that will give impetus to the attainment of the set targets.

## **2. Review of the 2013/14 financial year**

Review of the 2013/14 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 2013/14 Annual Performance Plan. The budget for the financial year 2013/14 has been allocated through nine programmes which are aligned to two Presidential Outcomes assigned to the education sector, Outcome 1 (Improved Quality of Basic education) and Outcome 5 (A skilled and capable workforce).

### **Financial Management**

The Project Management Unit implemented by the department from the previous financial year has focused on reviewing all business process within financial management services. The aim of this intervention is to improve efficiency in supply chain, resource allocation and accounting services, strengthen internal controls and risk management as well as improvement of audit outcomes.

Spending on Compensation of Employees has been under a lot of pressure from the beginning of the financial year. However, the department has started to develop and implement corrective measures that are intended to deal with some of the systemic inefficiencies which were identified during a head count audit conducted in the previous financial year by Provincial Treasury. Efficiency gains that will be realized from implementation of these measures are expected to reduce pressure on the personnel budget and allow the department to utilise savings to fill critical vacancies, prioritising key service delivery focus areas.

### **Improve the quality of teaching**

One of the main objectives for the financial year is to reduce class sizes as it impacts negatively on learner performance and the focus will be on schools with a learner/teacher ratio in excess of the average ratio of 29. Teacher development will continue to be a key priority for the department to improve the quality of teaching with special attention given to the gateway subjects such as mathematics, science, accounting, technology etc.

Training programmes will be targeted to areas where subject knowledge of educators is weakest in order to assist to improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using the learner workbooks that have been provided to learners and expose educators to the use of technology in their own training, and also train them to use it in their teaching through e-learning initiatives.

### **Improve literacy, numeracy/mathematics and science outcomes**

One of the main priorities for 2013/14 is to increase the number of learners eligible to study mathematics and science-based degrees at a university. This is aligned with the Department of Basic Education's aim to increase the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90 per cent by the end of each year. Among others this will be achieved by ensuring that all Quintile 1.3 schools receive the minimum basic numeracy resources and educators assisting in the implementation and use of these resources.

### **Early childhood development**

The process of universal implementation of Grade R in all public primary schools in the province will continue in 2014/15 by providing affected schools with resources such as infrastructure, educators and learner support material which includes in-door and out-door playing equipments.

The incorporation of grade R into primary schools is bringing the children closer to the school environment. Through ECD, children in the foundation phase are likely to perform better than those who miss this opportunity Grade R practitioners will receive training through the FET colleges in order to improve their teaching skills and subject knowledge to ensure that all Grade R learners in public schools receive quality education.

### **School support and governance**

School learner representative councils, governing bodies and management teams will receive support from the department through training and other capacity building interventions. Regular visits by officials from both District and circuit offices are expected to continue in the current to ensure that any intervention implemented by the department is sustainable.

Quarterly visits by senior and middle managers to all schools in the province to provide coaching and mentoring have a critical impact on the capacity of school management teams, learners and parents to deal with challenges related to provision of quality learning and teaching in our schools.

### **Inclusive education**

Provisioning of Assistive Devices to public ordinary schools in the current year will give learners with barriers to learning and the learners with other disabilities great opportunity access the curriculum optimally without necessarily having to go to public special schools, saving such learners time and resources to travel long distances to attend school.

## **3. Outlook for the 2014/15 financial year**

### **Financial Management**

For 2014/15 financial year, the department will continue with efforts to review and re-engineer the financial management business processes with the aim of improving performance and address weaknesses that have been identified by the Auditor General. The revised new business processes seek to enhance internal controls and risk management to achieve better audit outcomes. The department is also planning to put more effort on strategies that address weaknesses in other support services functions such as supply chain management, human resources, communication and information management.

In line with the National Development Plan, the department will use the needs identified in the Performance Management and Development System (PMDS) documents and from other analysis processes to provide training for different office-based officials. The training budget for Programme 1 will cater for senior managers who will be trained on management and leadership programmes to enhance their management skills. Learnerships and internships for the youth and bursaries for office-based employees are also catered for in programme 1. Part of the budget is also allocated to improve the quality of monitoring and support services provided to schools by corporate and district offices.

### **Teacher Supply and Training**

Performance management will be conducted as per policy to ensure that accountability is heightened so as to enable training and development interventions to be provided based on Personal Development Plans. The Department intends to train educators, mainly on content. Principals will be trained in leadership and management. Appropriate LTSM will be provided to learners in all schools.

Of critical significance is to continually upgrade educator content knowledge in all learning areas/subjects and support mathematics and science educators on content knowledge and methodology. Basic mathematics and science kits will be provided in all schools and additional mathematics and science classes will be conducted during weekends and holidays. Increasing the rate of girl-learner participation in mathematics and science subjects is a priority.

**School safety** unit will facilitate %Adopt a Cop+ in schools, train and implement various crime and violence prevention strategies including providing schools with safety guideline materials. The focus of Quality assurance will be to train SGBs, RCLs and SMTs on governance, leadership and management including provision of resources to primary schools in poorly performing Area Offices.

Upgrading of public ordinary schools into **Full service schools** remain a priority and therefore, improvement of infrastructure in public ordinary schools which are being converted to Full Service schools is key.

### **Other additional deliverables include:**

- Provision of assistive devices and other relevant equipment to Full Service and Special Schools.
- Enrolment of learners with barriers in Full Service and mainstream schools.
- Appointing of educators and other professional staff, as well as support staff.

- Implementing the SIAS strategy.
- Resource provisioning to selected schools.
- Establishing and developing Resource centre.

Through the provisioning of resources such as assistive devices, transport for learners, computers, personnel and physical infrastructure, learners with barriers to learning get the necessary support to participate in the curriculum optimally. Relevant support such as therapeutic, remedial and learning support is offered to benefit such learners. In this fashion, not only does the department take care of able-bodied learners, but also those with barriers to learning so that they can have access to some level of quality education, which gives them hope of a better life.

### **Public Special School Education**

Increasing access to Special schools is a priority. Assistive devices including transport for learners who attend Special schools will be provided. Expanding opportunities for skills development in special schools to enable learners and youth with disabilities to participate in the economy is a drive uncompromised by the Department. Professional support by specialists e.g. Psychologists, Social Workers, occupational therapists, etc. will be provided. Through the provisioning of resources such as assistive devices, transport, computers, personnel and physical infrastructure, learners with barriers to learning get the necessary support to participate in the curriculum optimally, and relevant support such as therapeutic, remedial and learning support is offered.

### **Further Education and Training**

Capacity building of NC(V) lecturers is planned according to the FET Directorate Operational Plan (i.e. for Fundamentals, Electives, Services and Mathematics in particular), in terms of methodology and workshop practice. The FET Operational Plan also includes monitoring attendance of both students and lecturers. The national Department of Higher Education and Training (DHET) is responsible for the day-to-day operations of the FET colleges in the province, with the province exercising an over-sight role.

### **Adult Basic Education and Training**

The offering of Adult education contributes to both Outcomes 1 and 5. For Outcome 1, the programme enables adults to have an opportunity to acquire skills that they can use for employment or for creating self-employment. Through the Adult programmes, youth is offered learnships which contributes towards poverty alleviation, which is one of the government's strategic priorities.

### **Early Childhood and Development**

ECD is one of the priority areas in the National Development Plan. Fortunately for the department, this programme has already been identified as a priority for quite some time now, and the impetus on grade R is further necessitated by the drive to improve the quality for education in schools. The training of practitioners and the incorporation of Grade R in primary schools works towards improving the education foundation given to children at that young age if they are to succeed at higher grades. Additional funding has been made available to appoint Grade R educators

### **School Infrastructure**

The focus for 2014/15 is to finalise implementation of on-going projects from the 2013/14 financial year and provide Public School's infrastructure in line with minimum physical infrastructure standards. This will require effective implementation of the Infrastructure and Maintenance Plans to accelerate service delivery and eliminate school infrastructure backlogs.

The greater part of the infrastructure budget is funded through the Infrastructure Grant for Education. Areas that will need urgent attention in the coming financial year include sanitation, provision of water and ensuring that all schools comply with the very basic level of school infrastructure.

The equitable share allocation will mainly focus on maintenance and upgrading of infrastructure in public ordinary schools that are being converted to Full Service schools. This will improve access to quality education for learners with barriers. In addition, part of the equitable share will also address infrastructure needs of the newly established district offices in line with national district development norms.

## Auxiliary and Associated Services

The greater portion of the budget allocated under this programme caters for Annual Provincial Assessments in grades 3, 6 and 9 as well as the National Senior Certificate (Grade 12). Funds from the HIV and AIDS Life Skills conditional grant will be utilized to provide Learner and Teacher Support Material on the HIV and AIDS programme, training of educators on HIV and AIDS related programmes, training of learners on Peer Education, etc. The Department has also received funding to implement a labour intensive programme which is intended to provide employment opportunities for the youth and other unemployed people in the province. An amount of R19.6 million has been set aside for implementation of the labour intensive programme in 2014/15 financial year.

## 4. Reprioritisation

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery.

## 5. Procurement

This information can be attained from the departmental procurement plan.

## 6. Receipts and financing

The greater part of the department's budget comes mainly from the equitable share allocation which is R11.3 billion in 2014/15 financial year. A substantial amount is also allocated through conditional grants of R1.1 billion from the national Department of Basic Education in accordance with the Division of Revenue Act (DORA).

Own revenue that is generated by the department accounts for a very insignificant contribution to the overall budget due to the nature of services that the department provides in terms of its mandate.

### 6.1 Summary of receipts

The overall equitable share allocation increased by 9 per cent from 2013/14, which is above the projected CPI growth in the medium term.

Table 8.1.: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	8 366 622	9 027 077	9 797 707	10 303 478	10 384 579	10 384 579	11 277 942	12 119 534	12 949 642
Conditional grants	716 609	1 109 600	923 037	1 001 689	1 082 395	1 082 395	1 128 019	1 373 981	547 510
<i>Dinaledi Schools Grant</i>	-	6 542	8 777	11 147	13 369	13 369	11 785	12 327	12 980
<i>Education Infrastructure Grant</i>	230 422	522 021	295 637	521 622	587 459	587 459	623 602	852 247	-
<i>HIV and Aids (Life Skills Education) Grant</i>	16 552	14 826	15 616	16 122	16 122	16 122	17 388	18 198	17 568
<i>National School Nutrition Programme Grant</i>	250 289	311 080	323 345	348 912	354 858	354 858	366 890	381 566	401 789
<i>Technical Secondary Schools Recapitalisation Grant</i>	7 595	7 662	14 234	18 850	25 193	25 193	19 981	20 960	22 071
<i>OSD for Therapists</i>	-	-	-	-	-	-	1 417	446	-
<i>Further Education and Training College Sector Grant</i>	211 751	238 015	265 306	76 232	76 590	76 590	82 376	88 237	93 102
<i>Expanded Public Works Programme Social Grant for Provinces</i>	-	9 453	122	8 804	8 804	8 804	2 580	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	-	-	-	-	-	-	2 000	-	-
Departmental receipts	19 068	11 457	15 471	16 227	16 227	16 227	17 038	17 899	18 798
Other: Financing	-	-	-	-	38 794	38 794	-	-	-
<b>Total receipts</b>	<b>9 102 299</b>	<b>10 148 134</b>	<b>10 736 215</b>	<b>11 321 394</b>	<b>11 521 995</b>	<b>11 521 995</b>	<b>12 422 999</b>	<b>13 511 414</b>	<b>13 515 950</b>

### Equitable Allocation

The equitable share represents 90 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries which is the main cost driver in the public education sector. As indicated above the overall budget increases substantially over the seven year period.

Total allocation for the department increased from R11.5 billion in the 2013/14 adjusted allocation to R13.5 billion for the outer year of the medium term.

It should be noted that part of the increase in the budget is due to carry-through effect of the annual cost of living adjustments emanating from the 2012/13 public-sector salary negotiations.

### **Conditional Grants**

- **HIV and Aids (Life Skills Education) Grant:**

To support South Africa's HIV prevention Conditional allocation strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. The expenditure for this grant improved significantly from 2011/12 and it is anticipated that the full amount will be spent in 2014/15 and beyond.

- **National School Nutrition Programme Grant:**

To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R 250.2 million in 2010/11 to R401.8 million in 2016/17. The programme is set to benefit almost 689 434 learners in 2014/15.

- **Technical Secondary Schools Recapitalization Grant:**

To improve conditions of technical schools and modernize them to meet the teaching requirements of learners in the technical fields and increase the number of suitably qualified and technically skilled graduates from these schools. The Technical Secondary Schools Recapitalization grant was introduced in 2010/11; the amount allocated for this grant grows from R8.7 million in 2010/11 to R22 million in 2016/17.

- **OSD for Therapist:**

Occupational Specific Dispensation (OSD) for education sector therapist has been allocated an amount of R1.4 million in 2014/15 and R446 thousand in 2015/16 to assist the department to increase the budget for compensation of employees for therapists

- **Further Education and Training Colleges Grant:**

The transfer of the further education and training (FET) colleges function to the National Department of Higher Education and Training (DoHET) is expected to be fully implemented in April 2015. The grant is increasing by 7.6 per cent in 2014/15, 7.1 per cent and 5.5 per cent in 2015/16 and 2016/17 respectively to cater for salaries on college employees who are still paid via the departmental payroll system, PERSAL.

- **Education Infrastructure Grant:**

To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant has grown from R 277.9 million in 2010/11 to R852.2 million in 2015/16. The conditional grant has not received an indicative budget for the outer year of the MTEF as provincial departments will be expected to bid for funding in future.

- **Dinaledi schools Grant:**

To promote and improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014; and to improve teachers content knowledge of Mathematics and Physical Science. Dinaledi Schools grant was introduced in 2011/12 and the grant allocation has grown from R 6.5 million in 2011/12 to R 12.9 million in 2016/17.

- **Expanded Public Works Grant to Provinces for Social Sector:**

To incentivize provincial social sector departments identified in the 2011 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The department has received an allocation of R2.6 million in the financial year 2014/15. In addition, the Provincial Executive has allocated an amount of R19.6 million as a once off budget to create employment opportunities to the youth and other unemployed people in the province.

## 6.2 Departmental receipts collection

The major source of own revenue for the department falls under Sale of goods and services other than capital goods. Sales of matric certificate duplicates, receipt books and registers account for a significant proportion of own revenue generated by the department. Revenue collection projected for the medium term is as follows:

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	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	12 309	8 299	11 146	11 798	11 798	11 798	12 389	13 017	13 671
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	3 158	4 325	4 429	4 429	4 429	4 649	4 881	5 127
Transactions in financial assets and liabilities	6 759	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>19 068</b>	<b>11 457</b>	<b>15 471</b>	<b>16 227</b>	<b>16 227</b>	<b>16 227</b>	<b>17 038</b>	<b>17 899</b>	<b>18 798</b>

## 7. Payment summary

### 7.1. Key assumptions

The following key assumptions were applied by the department in formulating the 2014/15 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 2016/17 respectively.
- Provision for pay-progression in respect of support staff who are employed in terms of the Public Service Act is 2.0 per cent of the salary bill whilst provision for pay-progression in respect of educators has been estimated at 1 per cent of the salary wage bill.
- The overall budget for Goods and Services grows steadily by 9.3 percent in 2014/15 mainly as it moves from a lower baseline in the past financial year.
- Management has adopted Cost containment measures to contain operational expenditure in 2014/15.
- The greater portion of the budget goes to Compensation of employees as the main cost driver for services rendered by the department.
- Funding of schools is in line with National Norms and Standards for School Funding and the equalization of no-fee schools.
- Adequate supply to top-up Learner and Teacher Support Material.
- School infrastructure development including sanitation and upgrade of buildings.
- Initiatives for inclusive education to continue in 2014/15.
- Universalization of Grade R in public ordinary schools.

### 7.2 Programme Summary

The services which are rendered by the department are categorized under nine programmes in accordance with the approved sector-specific budget structure for all provincial education departments.

Table 8.3 : Summary of payments and estimates by programme: Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
1. Administration	604 973	558 965	620 488	655 982	655 982	655 982	694 152	740 252	785 563
2. Public Ordinary School Education	7 049 360	7 618 190	8 272 760	8 590 590	8 670 322	8 712 322	9 285 101	9 988 561	10 664 207
3. Independent School Subsidies	969	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203
4. Public Special School Education	219 462	240 967	274 810	288 491	330 591	330 591	354 443	373 012	401 827
5. Further Education And Training	273 985	238 989	265 818	76 232	76 590	76 590	82 376	88 237	93 102
6. Adult Basic Education And Training	127 959	124 742	137 011	159 241	162 241	162 241	174 369	184 322	194 091
7. Early Childhood Development	224 723	223 279	238 778	326 385	352 265	352 265	413 206	457 648	496 741
8. Infrastructure Development	262 741	602 399	341 122	601 622	667 459	667 459	710 462	941 265	93 736
9. Auxiliary And Associated Services	338 127	521 309	564 110	598 557	582 251	582 251	683 383	711 334	758 479
<b>Total payments and estimates</b>	<b>9 102 299</b>	<b>10 148 134</b>	<b>10 736 215</b>	<b>11 321 394</b>	<b>11 521 995</b>	<b>11 563 995</b>	<b>12 422 999</b>	<b>13 511 414</b>	<b>13 515 950</b>

Foot note: Member of the Executive Council's remuneration package is R1.7 million in 2014, R1.8 million in 2015/16 and R1.8 million in 2016/17.

The department budget grows substantially from R9.1 billion in 2010/11 to R13.5 billion in 2016/17 indicating a growth of 56.4 per cent over seven year period. The department undertook extensive budget reprioritisation in 2013/14 in order to contain the projected over-expenditure on the budget for compensation of employees. All programmes show a reasonable budget growth over the medium term of 2014/15 MTEF.

**Programme 1: Administration:** the programme budget increases steadily over the 2014/15 MTEF. It grows by 5.8 per cent from R655.9 million in the 2013/14 Revised Estimates to R694.2 million in 2014/15 and further increases by 6.6 per cent and 6.1 per cent in 2015/16 and 2016/17 respectively.

The bulk of the programme's allocation goes towards compensation of employees and it is increasing by 5.2 per cent in 2014/15 and 6.9 per cent and 6.4 per cent in the outer years of the MTEF respectively.

Goods and Services budget for 2014/15 increases by 6.4 per cent from the 2013/14 revised budget estimates. From the 2013/14 revised budget estimate, goods and services reflect a downward revision from the main appropriation due to the implementation of cost cutting measures to contain operational expenditure as approved by National Treasury. The main cost drivers of the programme include training of office based employees as well as fixed costs such as municipality and security services. Also included in the allocation for goods and services is funding to improve operational efficiency for support services as well as capacitating the Internal Audit unit.

Transfer and subsidies caters for staff exit costs. The greater portion of the budget increase for Transfer Payments in 2014/15 is to ensure adequate funding for leave gratuity payouts.

Payment for Capital assets is increasing by 4.1 per cent in 2014/15 from the 2013/14 to enable the department to procure office equipment such as computers and printers for office based staff with priority given to the newly established district offices and professional monitoring and supporting implementation of the curriculum at school level.

Education Management Information System (EMIS) grows consistently from 2013/14 to 2016/17, this to ensure the speedy implantation and effective utilization of South African School Administration and Management System (SA - SAMS). The department has appointed SA-SAMS Administrators during the 2013/14 financial year to support and assist schools with the implementation.

**Programme 2: Public Ordinary School Education:** makes up the greater portion of the budget allocated to the department and represents 74.8 per cent of the total allocation. The programme carries more responsibility in terms of the number of schools, learners and educators compared to other programmes. The overall budget grows by 6.6 per cent in 2014/15, 7.6 per cent and 6.8 per cent in 2015/16 and 2016/17 respectively. This is to cater for sector priorities such as provision of Learner and Teacher Support Material, expansion of no fee schools, roll-out of the school nutrition programme, etc.

Although Compensation of Employees is increasing by a considerable 6.3 per cent from 2014/15, this growth is still not adequate as it is premised on a low baseline allocation from the previous financial year.

The increase of 6.3 per cent is below the projected improvement in conditions of service (ICS) of 6.5 per cent in 2014/15.

The resultant shortfall will inadvertently put a lot of pressure on the budget considering high the vacancy rate in key positions as well as reduction of class sizes which requires employment of additional educators.

Goods and Services increases by 10.9 per cent from the 2013/14 Revised Estimates and reflects a substantial higher allocation towards main programme cost drivers such as teacher development and provision of learner and teacher support material.

Transfer payments allocation is increasing from R722.3 million to R781.1 million in 2014/15 as a result of equalization of funding for no-fee schools which was effected from 01 April 2013.

Payment for Capital expenditure decreased from R14.9 million in 2013/14 to R9.9 million in 2014/15 as the latter included a roll-over in respect of the Technical Secondary Schools Recapitalization grant for on-going infrastructure projects.

The NSNP, Technical and Dinaledi Grant are growing modestly over the 2013/14 MTEF to accommodate inflationary costs.

**Programme 3: Independent Schools Subsidies:** reflects steady growth of 5 per cent over the 2014/15 MTEF. This programme is expected to experience some pressure in future due to the anticipated increase in the number of schools that require subsidies.

**Programme 4: Public Special School Education:** the programme reflects significant growth over the 2014 MTEF, 7.2 per cent in 2014/15, 5.2 per cent in 2015/6 and 7.7 per cent in 2016/17. The significant increase from 2011/12 onwards is due to the focus on expanding inclusive education in public ordinary schools. Compensation of employees remains the main cost driver for the programme and is increasing by 7.2 in 2014/15 per cent, 5.4 per cent in 2015/16 and 8.4 per cent in 2016/17.

The department received additional allocation in respect of compensation of employees to fund the effects of Occupation Specific Dispensation for therapist. The additional funds are allocated as follows: R1.4 million in 2014/15 and R446 thousand in 2015/16.

Transfer payments are increasing by 7.5 per cent in 2014/15 mainly to absorb the expected increase of main cost drivers such as electricity and security services which have increased exponentially in the recent past.

Capital Payments shows a consistent growth over 2014/15 MTEF, these funds are earmarked for procurement of vehicles for public special schools.

**Programme 5: Further Education and Training Colleges:** the programme is increasing by 7.6 per cent in 2014/15, 7.1 per cent and 5.5 per cent in 2015/16 and 2016/17 respectively to cater for salaries of college employees who are still paid the departmental payroll system, PERSAL.

**Programme 6: Adult Basic Education and Training:** programme is increasing by 7.5 per cent from Adjusted Allocation of R162.2 to R174.4 million in 2014/15, 5.7 per cent and 5.3 per cent in 2015/16 and 2016/17 of the 2014/15 MTEF. The significant increase of 7.5 per cent in 2014/15 makes provision for Learner Support Material in respect of adult learners from under resourced communities.

The allocation for compensation of employees increases steadily in recent payment of salaries for ABET educators.

The substantial increase on Goods & services in 2014/15 makes provision for procurement of learner support material for adult learners who in the majority of cases come from under-resourced communities.

**Programme 7: Early Childhood Development:** The 17.3 per cent increase in 2014/15 and the growth in the outer years is due to the accelerated the universalization of Grade R which is a national sector priority. Compensation for employees allocation has increased significantly over the 2014/15 MTEF in order to make provision for employment of additional Grade R educators to support the universalisation process.

Transfer Payments increases by 7.0 per cent in 2014/15 MTEF to ensure the Grade R classes are adequately funded as per the approved national norms and standards for funding Grade R. The sub-programme Grade R in Public Schools has increased significantly between 2010/11 and 2016/17, largely due to overall increase in funding the implementation of universalisation of Grade R.

**Programme 8: Infrastructure Development Programme:** the budget allocation for this program is increasing by 6.1 per cent and 32.9 per cent respectively in the first two years of the MTEF. The outer year has not received any indicative allocation as the sector is expected to bid for infrastructure funding in future.

The bulk of the budget under this programme will be spent on school infrastructure implementation including sanitation, fencing and provision of clean and safe water in all public schools across the province. The greater portion of the budget is funded through the Education Infrastructure Grant.

**Programme 9: Auxiliary and Associated Services:** the programme reflect a significant increase with a substantial budget increase in 2014/15 due to additional funding of R19.6 million allocated to fund the extended public works programme which is intended to provide employment opportunities to unemployed people in the province. Funds have also been allocated to increase the budget for provision of school furniture as well as the procurement of pool vehicles.

With the decentralisation of bursaries the Office of the Premier additional allocation of R1 million in 2014/15, R1 million in 2015/16 and R1.1 million in 2016/17 has been added to the vote.

The budget for Goods and Services is increasing substantially over the 2014/15 MTEF to improve funding for the learner attainment programme, provision of school furniture in line with the Council of Education Ministers' resolution which encourages provinces to address school furniture backlogs in public ordinary schools. Included in the Special Projects sub-programme is a ring-fenced budget to fund the school rationalization programme.

The increase in Machinery and Equipment is for the procurement pool vehicles for frontline staff. (This intervention is expected to reduce Travelling and Substance expenditure as usage of Own-transport is not sustainable.

### 7.3 Summary of economic classification

Table 8.4 : Summary of provincial payments and estimates by economic classification: Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>7 877 291</b>	<b>8 567 177</b>	<b>9 333 032</b>	<b>9 902 922</b>	<b>9 942 451</b>	<b>9 994 246</b>	<b>10 694 111</b>	<b>11 496 290</b>	<b>12 284 043</b>
Compensation of employees	7 083 417	7 781 177	8 449 817	8 844 040	8 968 417	9 020 209	9 629 053	10 378 739	11 111 163
Goods and services	793 823	785 775	882 833	958 882	974 034	974 037	1 065 058	1 117 551	1 172 880
Interest and rent on land	51	225	382	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>982 106</b>	<b>1 028 655</b>	<b>1 095 638</b>	<b>961 075</b>	<b>977 030</b>	<b>967 236</b>	<b>1 062 458</b>	<b>1 104 050</b>	<b>1 164 177</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 149	6 510	6 780	7 098	7 098	7 098	7 453	7 826	8 241
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	938 187	966 285	1 020 936	939 860	941 709	931 915	1 018 378	1 058 661	1 116 433
Households	37 770	55 860	67 943	14 117	28 223	28 223	36 627	37 563	39 504
<b>Payments for capital assets</b>	<b>242 902</b>	<b>545 684</b>	<b>307 545</b>	<b>557 397</b>	<b>602 514</b>	<b>602 513</b>	<b>666 430</b>	<b>911 074</b>	<b>67 730</b>
Buildings and other fixed structures	227 914	519 386	284 054	527 522	577 498	577 498	626 308	869 168	23 882
Machinery and equipment	14 988	26 298	23 491	29 875	25 016	25 015	40 122	41 906	43 848
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	<b>6 618</b>	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>9 102 299</b>	<b>10 148 134</b>	<b>10 736 215</b>	<b>11 321 394</b>	<b>11 521 995</b>	<b>11 563 995</b>	<b>12 422 999</b>	<b>13 511 414</b>	<b>13 515 950</b>

**Compensation of employees:** - Actual expenditure for compensation of employees has increased at an average rate of 14.7 per cent from 2010/11 to 2012/13 primarily due to implementation of personnel related sector priorities such as Occupation Specific Dispensation and rural incentives for educators.

Since the introduction of the agreements, the department's ability to fully meet its personnel needs has been placed under extreme pressure as a result of the actual cost of the wage bill and OSD agreements not being fully funded. The high annual cost of living adjustments (ICS) during the same period has also contributed to the increase.

The 2014/15 MTEF reflects a slight increase when compared to the 2013/14 Revised Estimates, due to the fact that the allocation is premised on a low baseline. The increase of 6.7 per cent from the 2013/14 Revised Estimates includes additional funding for employment of Administrative Assistants for schools over the medium term.

**Goods and services:** - grows substantially over the 2014/15 MTEF to cater for priorities such as Learner Support Material (LTSM) and school furniture as well as the inflationary increases over the period. LTSM increases from R372 million in 2013 to R395 million in 2014/15.

**Transfers and subsidies to: Departmental agencies and accounts** cater for transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of skills development levy.

**Transfers and subsidies to: Non-profit institution** caters mainly for Section 21 funding of public ordinary schools, independent schools; ABET centres and ECD centres in terms of the Norms and standards for funding of schools. Section 21 transfer payments to Public Ordinary Schools and Grade R facilities will continue to increase substantially in 2014/15 due to equalization of funding for no-fee schools in quintiles 1 to 3 which ensures that all no-fee schools in the province will receive the same per learner allocation.

**Transfers and subsidies to: Households** caters for exit costs including payment of leave gratuity, the major fluctuations can be ascribed to inadequate funding due to increased number of employees exiting the system. The expenditure on this category increased from R37.8 million in 2010/11 to R67.9 million in 2012/13.

**Payments for capital assets:** Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

**Building and other fixed structures** increased from R227.9 million in 2010/11 to R869.2 million in 2015/16; this is mainly attributable to the increase in the Education Infrastructure grant.

Increase on **machinery and equipment** between 2010/11 and 2014/15 MTEF is mainly on the Technical Schools Recapitalisation grant to ensure that technical secondary schools are provided with the necessary equipment to enhance curriculum delivery. The other main contributor to the marked increase of the economic classification is additional funds allocated to purchase pool vehicles.

### Summary of earmarked funds

The table 8.5 below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2010/11 to 2016/17.

**Table 8.5: Departmental Summary of earmarked funds: Education and Training**

Description	2010/11	2011/12	2012/13	Main	Adjustments	Revised	2014/15	2015/16	2016/17
				Appropriation	Appropriation	Estimate			
				2013/14					
Pre- Gr R (0-4)	22 245	26 347	33 636	30 000	37 813	37 813	31 766	33 620	35 301
ABET Expansion	32 497	29 884	28 328	28 494	15 494	15 494	28 494	31 415	32 986
EMIS	5 680	8 749	11 007	11 557	11 557	11 557	12 140	12 747	13 384
Employee Develop	19 441	38 061	47 214	49 575	44 155	44 155	52 054	54 656	57 389
Expand Inclusive	12 147	36 650	48 812	50 786	50 786	50 786	52 458	53 939	56 636
FET Curric Schls	2 645	4 153	2 606	2 034	2 034	2 034	2 135	2 242	2 354
GET Curric Schls	1 886	1 505	2 160	1 228	1 228	1 228	1 290	1 354	1 422
GR R Implementation	26 982	22 578	35 055	36 951	37 813	37 813	38 798	40 738	42 775
HIV/AIDS Program	-	637	1 001	1 051	1 051	1 051	1 051	1 159	1 217
In-School Sport	3 716	8 247	14 304	15 020	15 253	15 253	15 771	16 559	17 387
LAIP	32 369	42 972	45 873	48 166	59 065	59 065	50 574	53 103	55 758
LTSM	262 406	288 371	336 000	371 986	371 986	371 986	395 472	453 386	476 055
School Infrastructure	20 000	-	-	-	-	-	-	-	-
Maintenance Project	48 332	50 379	60 000	60 000	60 000	60 000	63 240	66 339	69 855
Maths & Science	6 500	6 380	6 745	6 000	6 000	6 000	6 300	6 615	6 946
QUIDS-UP	8 594	12 726	12 457	13 080	13 080	13 080	13 080	14 421	15 142
Qual Learn & Teach	869	1 749	2 271	2 384	2 384	2 384	2 384	2 628	2 759
School Library Services	3 888	6 046	6 522	6 848	6 365	6 365	7 190	7 550	7 928
SETA Skills Levy	6 149	6 438	6 760	7 098	7 098	7 098	7 453	7 826	8 241
Skill Development/ Training	2 030	1 749	9 275	9 602	8 200	8 200	10 082	10 587	11 116
Strengthening Special School	0	13 588	16 715	18 731	18 731	18 731	19 668	20 651	21 684
Systemic Evalu	731	2 847	-	4 234	-	-	-	-	-
Teacher Development	7 009	8 602	10 334	10 851	10 914	10 914	11 393	11 963	12 561
Labour Intensive Projects	-	-	-	-	9 794	9 794	19 589	-	-
<b>Total</b>	<b>526 116</b>	<b>618 658</b>	<b>737 075</b>	<b>785 676</b>	<b>790 801</b>	<b>790 801</b>	<b>842 382</b>	<b>903 498</b>	<b>948 896</b>

Total expenditure for earmarked funds has increased from R525.4 million in 2010/11 to R942.5 million in 2016/17, at an average annual rate of 76.2 per cent over the MTEF period.

### Summary of donor funds

No donor funding

### 7.4 Infrastructure Payments

The table below provide summary of departmental Infrastructure payments and estimates over the MTEF.

**Table 8.6: Departmental Summary of Infrastructure payments: Education and Training**

Nature of investment	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
				Main	Adjusted	Revised			
				appropriation	appropriation	baseline	Revised	Revised	Revised
				Baseline	Baseline	Baseline	Baseline	Baseline	Baseline
<b>Rand thousand</b>		<b>Audited outcome</b>							
<b>New infrastructure assets</b>	<b>97 411</b>	<b>205 702</b>	<b>163 932</b>	<b>235 024</b>	<b>289 011</b>	<b>289 011</b>	<b>381 859</b>	<b>436 299</b>	<b>-</b>
<b>Existing infrastructure assets</b>	<b>207 321</b>	<b>403 668</b>	<b>331 352</b>	<b>385 448</b>	<b>391 791</b>	<b>391 791</b>	<b>328 603</b>	<b>504 966</b>	<b>93 736</b>
Upgrading and additions	145 172	269 138	265 280	231 325	237 668	237 668	224 116	384 045	30 881
Rehabilitation and refurbishment	21 869	74 809	-	93 176	93 176	93 176	45 985	60 582	2 000
Maintenance and repair	40 280	59 721	66 072	60 947	60 947	60 947	58 502	60 339	60 855
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>304 732</b>	<b>609 370</b>	<b>495 284</b>	<b>620 472</b>	<b>680 802</b>	<b>680 802</b>	<b>710 462</b>	<b>941 265</b>	<b>93 736</b>
<i>Capital infrastructure</i>	<i>264 452</i>	<i>549 649</i>	<i>429 212</i>	<i>559 525</i>	<i>619 855</i>	<i>619 855</i>	<i>651 960</i>	<i>880 926</i>	<i>32 881</i>
<i>Current infrastructure</i>	<i>40 280</i>	<i>59 721</i>	<i>66 072</i>	<i>60 947</i>	<i>60 947</i>	<i>60 947</i>	<i>58 502</i>	<i>60 339</i>	<i>60 855</i>

The budget for infrastructure development is funded mainly from the following sources: Education Infrastructure grant earmarked School Maintenance and earmarked Expansion of Inclusive Education allocations. Funding has increased substantially over the past few years due to substantial allocations for the eradication of dilapidated structures. There is no indicative allocation for the outer year as departments are expected to bid for funding to implement any infrastructure in future.

### 7.5 Departmental Public-Private (PPP) projects

There are no projects funded through Private Public Partnership in the department for the MTEF period.

## 7.6 Transfer payments

### 7.6.1 Transfers to public entities.

The department does not have any transfer to public entities.

### 7.6.2 Transfers to other Entities (for example NGO's/ Institutions)

The table 8.7 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2010/11 to 2016/17.

**Table 8.7: Summary of departmental transfers to Entities (for example NGO): Education and Training**

R thousand	Outcome			Main appropriation	Adjusted Estimate	Revised Estimate	Medium-Term Estimates		
	Nov-10	Dec-11	2012/13				2013/14	2014/15	2015/16
Administration	-1 866	4 176	3 058	3 114	3 114	3 114	5 168	4 931	5 192
Public Ordinary School Education	631 278	635 375	610 328	692 369	722 283	722 283	781 501	816 507	860 217
Independent School Subsidies	952	19 294	20 121	24 294	24 294	24 294	25 508	26 784	28 203
Public Special School Education	43 108	51 689	58 547	65 852	68 952	68 952	74 145	77 602	81 715
Further Education and Training	208 943	176 095	182 140						-
Adult Basic Education and Training	496	616	736	772	772	772	811	848	893
Early Childhood Development	46 345	66 205	70 805	79 102	74 269	74 269	77 460	78 841	83 020
Infrastructure Development	14 363	41 279	30 000	30 000	30 000	30 000	32 000	30 000	31 590
Auxiliary and Associated Services	38 487	33 926	50 718	65 572	53 346	53 346	65 865	68 537	73 347
<b>Total</b>	<b>982 106</b>	<b>1 028 655</b>	<b>1 026 453</b>	<b>961 075</b>	<b>977 030</b>	<b>977 030</b>	<b>1 062 458</b>	<b>1 104 050</b>	<b>1 164 177</b>

### 7.6.3 Transfers to local government

The department does not transfer any funds directly to any local municipality.

## 8. Receipts and retentions

Not applicable to the department

## 9. Programme Description

### Programme 1: Administration

#### Programme description

The programme deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, Information Systems and Quality Assurance functions.

**Table 8.8. : Summary of payments and estimates by sub-programme: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	8 634	9 908	7 939	9 271	9 271	9 271	9 792	10 254	10 797
2. Corporate Services	259 973	281 435	317 149	328 484	328 484	328 484	344 833	367 584	388 339
3. Education Management	324 881	254 995	280 693	289 921	291 321	291 321	309 448	330 849	353 188
4. Human Research Development	5 355	3 823	6 557	16 417	15 017	15 017	17 590	18 452	19 430
5. Cultural Grants	-	-	-	-	-	-	-	-	-
6. Education Management System	5 930	8 804	8 151	11 889	11 889	11 889	12 489	13 113	13 808
<b>Total payments and estimates</b>	<b>604 973</b>	<b>558 965</b>	<b>620 488</b>	<b>655 982</b>	<b>655 982</b>	<b>655 982</b>	<b>694 152</b>	<b>740 252</b>	<b>785 563</b>

Table 8.9 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>603 437</b>	<b>543 739</b>	<b>609 341</b>	<b>642 129</b>	<b>644 129</b>	<b>644 129</b>	<b>679 887</b>	<b>725 752</b>	<b>770 294</b>
Compensation of employees	482 048	410 383	448 151	468 531	478 572	478 570	503 667	538 234	572 718
Goods and services	121 351	133 147	160 809	173 598	165 557	165 559	176 220	187 518	197 576
Interest and rent on land	38	209	382	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-1 866</b>	<b>4 176</b>	<b>3 031</b>	<b>3 114</b>	<b>3 114</b>	<b>3 114</b>	<b>5 168</b>	<b>4 931</b>	<b>5 192</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	72	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-4 596	-319	-	-	-	-	-	-	-
Households	2 730	4 423	3 031	3 114	3 114	3 114	5 168	4 931	5 192
<b>Payments for capital assets</b>	<b>3 402</b>	<b>11 050</b>	<b>8 116</b>	<b>10 739</b>	<b>8 739</b>	<b>8 739</b>	<b>9 097</b>	<b>9 569</b>	<b>10 076</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 402	11 050	8 116	10 739	8 739	8 739	9 097	9 569	10 076
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>604 973</b>	<b>558 965</b>	<b>620 488</b>	<b>655 982</b>	<b>655 982</b>	<b>655 982</b>	<b>694 152</b>	<b>740 252</b>	<b>785 563</b>

### Programme objectives

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

- Office of the MEC: - To provide for the functioning of the office of the Member of the Executive Council (MEC) for education. The budget for this sub-programme increases by 5.6 per cent, 4.7 per cent and 5.3 per cent over the MTEF.
- Corporate services: - To provide management services that are not education specific for the education system. The budget for this sub-programme increases by 5.0 per cent, 6.6 per cent and 5.6 per cent over the MTEF.
- Education management: - To provide education management services for the education system. The budget for this sub-programme increases by 6.2 per cent, 6.9 per cent and 6.8 per cent over the MTEF.
- Human Resource development: - To provide human resource development for office-based staff. The budget for this sub-programme increases by 17.1 per cent, 4.9 per cent and 5.3 per cent over the MTEF.
- Conditional Grants: - To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants.
- Education Management Information System: - To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 5.3 per cent over the MTEF.

### Programme policy developments

Specific policies applicable to the programme are as follows:

- Public Finance Management Act, 1999 (Act No. 1 of 1999):- To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively.
- The annual Division of Revenue Acts:-To provide for equitable division of revenue raised nationally and provincially.
- Employment Equity Act, 1998:-Applying the equity principle in recruitment / appointments to have a well-balanced workforce.
- Skills Development Act, 1998:-Increasing the skills levels of human resources in the workplace, and to support career patting.
- Employment of Educators Act, 1998 (Act No. 76 of 1998):-To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators.

- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994]:-To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

Programme 1: covers all functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, Education Management and Information Systems, Quality Assurance functions and offices of the MEC and the HOD.

The spending focus for the Administration programme over the medium term will be on provision of administrative support to districts and circuit offices across the entire province.

### Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 543	1 512	1 482	1 482
Number of public schools that can be contacted electronically (e-mail)	542	1 512	1 482	1 482
Percentage of education current expenditure going towards non-personnel items	12%	12%	12%	12%
Number of visits to schools by a Circuit Manager	DNA	1,512	1,512	1,512

The spending focus for the Administration programme over the medium term will be on provision of administrative support to districts and circuit offices across the entire province.

The overall allocation for the programme grows modestly over the MTEF mainly due to the fact that the department is planning to reduce spending on operations and in favor of other key programmes through reprioritization and implementation of cost containment measures that have been adopted by management. These measures will ensure that the greater part of the department's resources is directed to the key focus areas of service delivery. Consequently the operational budget for the programme is expected to be under a lot of pressure given the fact that cost drivers such as municipality services, security services are expected to increase considerably in the medium term.

However, implementation of the programme's key deliverables will be prioritized despite the challenges of the envisaged cost containment measures to be effected from 01 April 2014. Among the prioritized activities for 2014/15 is the training of office based staff and newly elected School Governing Bodies, roll out of the South African School Administration Management System (SA-SAMS). Adequate funding has been allocated to continue with initiatives that are intended to strengthen financial and human resources management and accountability in the department.

### Programme 2: Public Ordinary School Education

#### Programme description.

To support and monitor the implementation of Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprise of no-fee public ordinary schools.

Table 8.10 : Summary of payments and estimates by sub-programme: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Public Primary School	4 541 389	4 879 446	5 319 142	5 333 536	5 392 664	5 419 664	5 773 079	6 206 455	6 630 578
2. Public Secondary School	2 211 420	2 353 257	2 547 066	2 805 719	2 815 719	2 830 719	3 033 236	3 282 871	3 507 569
3. Professional Services	-	-	-	-	-	-	-	-	-
4. Human Resource Development	23 402	40 204	40 443	45 568	41 661	41 661	50 510	53 036	55 847
5. In -School Sport And Culture	15 313	20 038	24 410	26 858	26 858	26 858	29 620	31 346	33 373
6. Conditional Grant - Infrastructure	-	-	-	-	-	-	-	-	-
7. Conditional Grt - School Nutrition Programme	250 241	311 041	323 444	348 912	354 858	354 858	366 890	381 566	401 789
8. Schools Recap Grant	7 595	7 662	9 478	18 850	25 193	25 193	19 981	20 960	22 071
9. Dinaledi Schools Grant	-	6 542	8 777	11 147	13 369	13 369	11 785	12 327	12 980
<b>Total payments and estimates</b>	<b>7 049 360</b>	<b>7 618 190</b>	<b>8 272 760</b>	<b>8 590 590</b>	<b>8 670 322</b>	<b>8 712 322</b>	<b>9 285 101</b>	<b>9 988 561</b>	<b>10 664 207</b>

Table 8.11. : Summary of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>6 415 577</b>	<b>6 968 311</b>	<b>7 580 572</b>	<b>7 888 836</b>	<b>7 933 160</b>	<b>7 975 160</b>	<b>8 495 111</b>	<b>9 163 090</b>	<b>9 794 551</b>
Compensation of employees	6 108 637	6 610 180	7 158 364	7 426 542	7 466 930	7 508 930	7 978 266	8 621 577	9 220 894
Goods and services	306 940	358 131	422 208	462 294	466 230	466 230	516 845	541 513	573 657
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>631 278</b>	<b>635 375</b>	<b>684 353</b>	<b>692 369</b>	<b>722 283</b>	<b>722 283</b>	<b>781 501</b>	<b>816 507</b>	<b>860 217</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	598 362	591 548	627 229	692 369	698 177	698 177	763 501	798 007	840 786
Households	32 916	43 827	57 124	-	24 106	24 106	18 000	18 500	19 431
<b>Payments for capital assets</b>	<b>2 505</b>	<b>7 887</b>	<b>7 835</b>	<b>9 385</b>	<b>14 879</b>	<b>14 879</b>	<b>8 489</b>	<b>8 964</b>	<b>9 439</b>
Buildings and other fixed structures	-	5 959	7 444	7 000	13 343	13 343	-	-	-
Machinery and equipment	2 505	1 928	391	2 385	1 536	1 536	8 489	8 964	9 439
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6 617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 049 360</b>	<b>7 618 190</b>	<b>8 272 760</b>	<b>8 590 590</b>	<b>8 670 322</b>	<b>8 712 322</b>	<b>9 285 101</b>	<b>9 988 561</b>	<b>10 664 207</b>

## Programme objectives

The Public Ordinary School Education programme represents the core function of the department and its aim is to provide public ordinary education from grades 1 to 12 in accordance with the South African Schools Act. The programme has six sub-programmes with the following objectives:

- Public primary schools: - To provide specific public ordinary primary schools with resources required for grades 1 to 7; the budget for this sub-programme increases by 6.5 per cent, 7.5 per cent and 6.8 per cent over the MTEF.
- Public secondary schools: - To provide specific public ordinary secondary schools with resources required for grades 8 to 12:- The budget for this sub-programme increases by 7.2 per cent, 8.2 per cent and 6.8 per cent over the MTEF.
- Human Resource Development: - To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools: The budget for this sub-programme increases by 21.2 per cent, 5.0 per cent and 5.3 per cent over the MTEF.
- In-school Sport and Culture: - To provide additional and departmentally managed sporting and cultural activities in public ordinary schools: - The budget for this sub-programme increases by 10.3 per cent, 5.8 per cent and 6.5 per cent over the MTEF.
- Conditional Grant - School Nutrition Programme: - To provide nutrition in public primary schools as specified by the Department of Education. The budget for this sub-programme increases by 3.4 per cent, 4.0 per cent and 5.3 per cent over the MTEF.
- Conditional Grant . Technical High Schools Recapitalisation: - To provide for the recapitalization of Technical High Schools as specified by the Department of Education. The budget for this sub-programme increase by -20.7 per cent, 4.9 per cent and 5.3 per cent over the MTEF.

- Dinaledi Grant: . To provide learners who are doing mathematics and science with calculators and science kits to support them in their studies. The budget for this sub-programme increase by -11.8 per cent, 4.6 per cent and 5.3 per cent over the MTEF.

Over the MTEF period, the spending focus of the Public Ordinary School Education programme will be on provision of resources to public primary and secondary schools with resources, including educators and learner support material.

In-school Sport and Culture sub-programme shows steady increased of R15.3 million from 2010/11 to R33.4 million in 2016/17 to enable the department to deliver on its social cohesion goal.

The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the programme to all deserving learners across the province. The programme benefits the greater number of learners in our public schools. The budget allocation of this grant is R366.9 million, R381.6 million and R401.8 respectively over the MTEF.

Technical Secondary Recapitalisation grant was introduced in 2010/11 and over the 2014/15 MTEF to deal with infrastructure backlogs in technical high schools. Over the past few years the department has constructed a number of workshops for learners to conduct their practical lessons. For 2014/15 the greater portion of the grant will be spent on provision of equipment to ensure that learners have access to equipments which are critical for practical work. The budget allocation over the MTEF is R19.9 million, R20 million and R22 million respectively.

Dinaledi grant was introduced in 2011/12 to improve resourcing of schools which are offering mathematics and science. A number of schools have been assisted to refurbish their laboratories through funding received from the grant. The grant also makes provision for learners who are doing mathematics and science to be supplied with calculators and science kits to support them in their studies. The budget allocation of this grant is R11.8 million, R12.3 million and R12.9 over the MTEF.

### Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of learners enrolled in public ordinary schools	768 000	768 000	768 000	768 000
Number of educators employed in public ordinary schools	22 656	25 781	27 343	27 343
Number of non-educator staff employed in public ordinary schools	2 477	2 585	2 638	2 638
Number of learners in public ordinary schools benefiting from the No Fee School+policy	675 575	675 575	675 575	675 575
Number of learners benefiting from National School Nutrition Programme (NSNP) Quarterly [1]	689 434	689 540	689 540	689 540
Number learners benefiting from scholar transport	28 780	28 783	28 783	28 783
Number of learners with special education needs that are enrolled in public ordinary schools	1 800	1 800	1 800	1 800
Number of full service schools				

### Programme 3: Independent School Subsidies

#### Programme description

The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act.

Table 8.12. : Summary of payments and estimates by sub-programme: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Primary Phase	-18 767	-	15 470	17 785	17 785	17 785	18 674	19 608	20 547
2. Secondary Phase	19 736	19 294	5 847	6 509	6 509	6 509	6 834	7 176	7 656
<b>Total payments and estimates</b>	<b>969</b>	<b>19 294</b>	<b>21 317</b>	<b>24 294</b>	<b>24 294</b>	<b>24 294</b>	<b>25 508</b>	<b>26 784</b>	<b>28 203</b>

Table 8.13. : Summary of payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	17	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>952</b>	<b>19 294</b>	<b>21 317</b>	<b>24 294</b>	<b>24 294</b>	<b>24 294</b>	<b>25 508</b>	<b>26 784</b>	<b>28 203</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	952	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>969</b>	<b>19 294</b>	<b>21 317</b>	<b>24 294</b>	<b>24 294</b>	<b>24 294</b>	<b>25 508</b>	<b>26 784</b>	<b>28 203</b>

## Programme objectives

To provide support independent schools in accordance with the South African Schools Act. The programme has two sub-programmes with the following objectives:

This programme is constituted by two sub-programmes as outlined below

- Primary phase: - To support independent schools in the Grades 1 to 7 phase:- The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 4.8 per cent over the MTEF.
- Secondary phase: - To support independent schools in the Grades 8 to 12 phase. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 6.7 per cent over the MTEF.

The larger portion of the subsidy allocation goes to the Primary Phase because there are more learners in primary schools than in secondary schools. The subsidy allocation shows very little increase in 2014, however, the number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are being established throughout the nine provinces.

## Service delivery measures

Programme Performance Measure	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of subsidized learners in independent schools	8 228	8 228	9 020	9 020

**Programme 4: Public Special School Education**

**Programme description**

Special schools will be required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The role of special schools as articulated in White Paper 6, suggests a radical transformation.

**Table 8.14. : Summary of payments and estimates by sub-programme: Public Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Schools	219 297	240 271	272 724	286 243	328 343	328 343	350 666	370 088	394 258
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	165	696	2 086	2 248	2 248	2 248	2 360	2 478	2 609
4. In-School Sport And Culture	-	-	-	-	-	-	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. Osd For Therapists	-	-	-	-	-	-	1 417	446	4 960
<b>Total payments and estimates</b>	<b>219 462</b>	<b>240 967</b>	<b>274 810</b>	<b>288 491</b>	<b>330 591</b>	<b>330 591</b>	<b>354 443</b>	<b>373 012</b>	<b>401 827</b>

**Table 8.15. : Summary of payments and estimates by economic classification: Public Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>175 116</b>	<b>188 656</b>	<b>214 342</b>	<b>221 757</b>	<b>260 757</b>	<b>260 757</b>	<b>279 372</b>	<b>294 438</b>	<b>319 089</b>
Compensation of employees	158 931	186 548	210 851	217 971	256 971	256 971	275 398	290 265	314 694
Goods and services	16 185	2 108	3 491	3 786	3 786	3 786	3 974	4 173	4 394
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>43 108</b>	<b>51 689</b>	<b>59 719</b>	<b>65 852</b>	<b>68 952</b>	<b>68 952</b>	<b>74 145</b>	<b>77 602</b>	<b>81 715</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 199	49 810	58 249	65 852	68 952	68 952	74 145	77 602	81 715
Households	909	1 879	1 470	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 238</b>	<b>621</b>	<b>749</b>	<b>882</b>	<b>882</b>	<b>882</b>	<b>926</b>	<b>972</b>	<b>1 024</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 238	621	749	882	882	882	926	972	1 024
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>219 462</b>	<b>240 967</b>	<b>274 810</b>	<b>288 491</b>	<b>330 591</b>	<b>330 591</b>	<b>354 443</b>	<b>373 012</b>	<b>401 827</b>

**Programme objectives**

To provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has five sub-programmes with the following objectives:

- Schools: - To provide specific public special schools with resources. The budget for this sub-programme increases by 6.8 per cent, 5.5 per cent and 6.5 per cent over the MTEF.
- Professional Services: - To provide educators and learners in public special schools with departmentally managed support services. There is no budget allocation for this sub-programme.
- Human Resource Development: - To provide departmental services for the professional and other development of educators and non-educators in public special schools. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 5.3 per cent over the MTEF.
- In-school Sport and culture: - To provide additional and departmentally managed sporting and cultural activities in public special schools. There is no budget allocation for this sub-programme.
-

- Conditional Grants: - To provide for projects under programme 4 by the Department of education and funded by conditional. There is no budget allocation for this sub-programme.

The department received additional funds for Occupation Specific Dispensation (OSD) for therapists in the form of a conditional grant for the first two years of the MTEF, hence the above-average increase in Compensation of Employees budget.

Similarly transfer payments are increasing substantially in 2014 with the greater allocation going towards strengthening of special schools.

### Service delivery measures

Programme Performance Measure	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of learners enrolled in public special schools	6 215	6 992	7 365	7 738
Number of educators employed in public special schools	498	623	663	702
Number of professional non-teaching staff employed in public special schools	471	471	512	512

### Programme 5: Further Education and Training Colleges

#### Programme description

The programme provides further education and training at public Further Education and Treasury Colleges in accordance with the FET Act and other relevant legislation.

Table 8.16. : Summary of payments and estimates by sub-programme: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Public Institutions	61 054	-	-	-	-	-	-	-	-
2. Youth Colleges	-	-	-	-	-	-	-	-	-
3. Professional Services	1 180	-	-	-	-	-	-	-	-
4. Human Resource Development	-	-	-	-	-	-	-	-	-
5. In-School Sport And Culture	-	-	-	-	-	-	-	-	-
6. Conditional Grant	211 751	238 989	265 818	76 232	76 590	76 590	82 376	88 237	93 102
<b>Total payments and estimates</b>	<b>273 985</b>	<b>238 989</b>	<b>265 818</b>	<b>76 232</b>	<b>76 590</b>	<b>76 590</b>	<b>82 376</b>	<b>88 237</b>	<b>93 102</b>

Table 8.17. : Summary of payments and estimates by economic classification: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>65 042</b>	<b>62 894</b>	<b>70 520</b>	<b>76 232</b>	<b>76 590</b>	<b>76 590</b>	<b>82 376</b>	<b>88 237</b>	<b>93 102</b>
Compensation of employees	63 469	62 818	70 130	76 232	76 590	76 590	82 376	88 237	93 102
Goods and services	1 573	76	390	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>208 943</b>	<b>176 095</b>	<b>195 298</b>	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	208 755	176 039	195 205	-	-	-	-	-	-
Households	188	56	93	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>273 985</b>	<b>238 989</b>	<b>265 818</b>	<b>76 232</b>	<b>76 590</b>	<b>76 590</b>	<b>82 376</b>	<b>88 237</b>	<b>93 102</b>

### Programme objectives

To provide Further Education and Training(FET) at public FET Colleges in accordance with the Further Education and Training Ac. The programme has six sub-programmes with the following objectives:

- Public institutions: - To provide specific public FET colleges with resources.
- Youth Colleges: - To provide specific public youth colleges with resources.
- Professional Services: - To provide educators and students in public FET colleges with departmentally managed support services.
- Human Resource Development: - To provide departmental services for the professional development of educators and non-educators in public FET colleges.
- In-college sport and culture: - To provide departmentally managed sporting and cultural activities in public FET colleges. Conditional Grants: - To provide for projects under programme 5 specified by the Department of Education and funded by the conditional grants. The budget for this sub-programme increases by 7.6 per cent, 7.1 per cent and 5.5 per cent over the MTEF.

The programme is solely budgeted through a Conditional Grant allocated by the National Department of Higher Education and Training (DHET) solely for payment of salaries in respect of collage employees who are still receiving their monthly salaries through the departmental Persal payroll.

### Service delivery measures

Programme Performance Measures	2013/14	2014/15	2015/16	2016/17
	Current	Estimated	Estimated	Estimated
Number of students enrolled in NC(V) courses in FET Colleges	12 478	14 486	16 778	19 462
Number of FET College NC(V) students who completed full courses Successfully	6 364	8 112	10 402	12 066

### Programme 6: Adult Basic Education and Training

#### Programme description

The programme aims at rendering good quality education and training to all adults and out of school youth who missed the opportunity to go through the mainstream education.

Table 8.18. : Summary of payments and estimates by sub-programme: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Public Centres	118 615	106 215	122 458	143 890	147 855	147 855	158 144	167 261	176 126
2. Subsidies To Private Schools	-	-	-	-	-	-	-	-	-
3. Professional Services	9 344	16 540	13 253	11 874	11 874	11 874	13 588	14 292	15 049
4. Human Resource Development	-	1 987	1 300	3 477	2 512	2 512	2 637	2 769	2 916
5. Conditional Grants	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>127 959</b>	<b>124 742</b>	<b>137 011</b>	<b>159 241</b>	<b>162 241</b>	<b>162 241</b>	<b>174 369</b>	<b>184 322</b>	<b>194 091</b>

Table 8.19. : Summary of payments and estimates by economic classification: Adult Basic Education And Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	127 463	124 126	135 899	158 469	161 469	161 469	173 558	183 474	193 198
Compensation of employees	8 210	116 650	129 626	150 794	150 794	150 794	159 313	168 517	177 448
Goods and services	119 253	7 476	6 273	7 675	10 675	10 675	14 245	14 957	15 749
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	496	616	1 112	772	772	772	811	848	893
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	496	616	450	772	772	772	811	848	893
Households	-	-	662	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	127 959	124 742	137 011	159 241	162 241	162 241	174 369	184 322	194 091

### Programme objectives

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act. The programme has five sub-programmes with the following objectives:

- Public centres: - To provide specific public ABET sites with resources. The budget for this sub-programme increases by 7.0 per cent, 5.8 per cent and 5.3 per cent over the MTEF.
- Subsidies to private centres: - To support specific private ABET sites through subsidies.
- Professional Service: - To provide educators and students in public ABET sites with departmentally managed support services. The budget for this sub-programme increases by 14.4 per cent, 5.2 per cent and 5.3 per cent over the MTEF.
- Human Resource Development:-To provide departmental services for the professional and other development of educators and non-educators in public ABET sites. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 5.3 per cent over the MTEF.
- Conditional Grants: - To provide for projects under programme 6 specified by the department of education and funded by conditional grants.

Adult Basic Education and Training programme is increasing by 7.5 per cent from the adjusted allocation of R162.3 to R174.4 million in 2014/15, 5.7 per cent, 5.3 per cent in 2015/16 and 2016/17 respectively. The significant increase of 7.5 per cent in 2014/15 makes provision for Learner Support Material to benefit adult learners who come from poor households.

### Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of learners enrolled in public AET Centres	22 240	24 000	25 500	25 500
Number of educators employed in public AET Centres	1 800	1 825	1 838	1 838
Number of learners enrolled in public AET level 1-4	22 240	24 000	25 500	25 500
Certification rates in GETC qualification	DNA	0	45	45

### Programme 7: Early Childhood Development

#### Programme description

This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centres and in primary schools.

Table 8.20 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Grade R In Public Schools	170 018	170 841	195 669	266 186	297 723	297 723	362 381	406 678	443 115
2. Grade R In Community Schools	8 252	14 919	13 623	19 417	13 760	13 760	14 403	15 170	15 929
3. Pre-Grade R (0-4)	22 245	26 347	28 080	30 000	30 000	30 000	31 766	33 620	35 402
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	7	1 719	1 406	1 978	1 978	1 978	2 076	2 180	2 296
6. Education Infrastru Drants	-	-	-	-	-	-	-	-	-
7. Epwp Grants	-	9 453	-	8 804	8 804	8 804	2 580	-	-
8. Conditional Grant	24 201	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>224 723</b>	<b>223 279</b>	<b>238 778</b>	<b>326 385</b>	<b>352 265</b>	<b>352 265</b>	<b>413 206</b>	<b>457 648</b>	<b>496 741</b>

Table 8.21 : Summary of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>151 552</b>	<b>155 772</b>	<b>174 153</b>	<b>243 676</b>	<b>274 389</b>	<b>274 389</b>	<b>331 958</b>	<b>374 830</b>	<b>409 534</b>
Compensation of employees	142 607	146 413	168 524	227 330	259 910	259 910	314 992	357 016	390 776
Goods and services	8 945	9 359	5 630	16 346	14 479	14 479	16 966	17 814	18 758
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>46 345</b>	<b>66 205</b>	<b>61 720</b>	<b>79 102</b>	<b>74 269</b>	<b>74 269</b>	<b>77 460</b>	<b>78 841</b>	<b>83 020</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 318	64 417	60 615	79 102	74 269	74 269	77 460	78 841	83 020
Households	1 027	1 788	1 105	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 826</b>	<b>1 302</b>	<b>2 905</b>	<b>3 607</b>	<b>3 607</b>	<b>3 607</b>	<b>3 788</b>	<b>3 977</b>	<b>4 188</b>
Buildings and other fixed structures	24 201	-	-	-	-	-	-	-	-
Machinery and equipment	2 625	1 302	2 905	3 607	3 607	3 607	3 788	3 977	4 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>224 723</b>	<b>223 279</b>	<b>238 778</b>	<b>326 385</b>	<b>352 265</b>	<b>352 265</b>	<b>413 206</b>	<b>457 648</b>	<b>496 741</b>

### Programme objectives

To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- Grade R in Public schools: - To provide specific public ordinary schools with resources required for Grade R. The budget for this sub-programme increases by 21.7 per cent, 12.2 per cent and 9 per cent over the MTEF.
- Grade R in community centres: - To support particular community centres at the Grade R level. The budget for this sub-programme increases by 4.7 per cent, 5.3 per cent and 5.0 per cent over the MTEF.
- Pre-Grade R (0 - 4):- To provide particular sites with resources required for pre-grade R. The budget for this sub-programme increases by 5.9 per cent, 5.8 per cent and 5.3 per cent over the MTEF.
- Professional Services: - To provide educators and learners in ECD sites with departmentally managed support services.
- Human Resource Development: - To provide departmental services for the professional and other development of educators and non-educators in ECD sites. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 5.3 per cent over the MTEF.
- Conditional Grants:-To provide for projects under programme 7 specified by the department of education and funded by conditional grants.
- EPWP Grants:-To provide for projects under programme 7 specified by the department of education and funded by conditional grants. The budget for this sub-programme decline by -70.7 per cent in 2014/15 and no allocations in the two outer years of the MTEF.

## Programme policy developments

Specific policies applicable to the programme are as follows:

- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended: - To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14.
- Education White Paper 5, 2001:- To progressively realise constitutional obligation of providing all earners with 10 years of compulsory school education including 1 year of ECD called the reception year.
- National Norms and Standards for Grade R funding no.28134 of 2005:- Expansion of Grade R: To implement the first year of universal compulsory Reception year in public primary schools.

With the substantial increase in the allocation for Early Childhood Development, the department will be able to achieve its targets as set out in the Strategic Plan of the department.

The programme is increasing by 17.9 per cent in 2014/15. The substantial increase in the medium term represents additional funds allocated to accelerate the universalization of Grade R which is a national sector priority.

Compensation of Employees allocation has increased significantly over the 2014/15 MTEF to make increase the number of Grade R educators.

Goods and Services grow significantly over the 2014/15 MTEF compared to the 2013/14 revised estimate for the funding of expansion of Grade R. This includes purchasing of toys and play rooms for the children.

Transfer Payments increases by 7.0 per cent in 2014/15 MTEF to ensure the Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

## Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of learners enrolled in Grade R in public schools	50 515	55 566	61 223	66 880
Number of public schools that offer Grade R	895	905	915	930
Number of Grade R practitioners employed in public schools per quarter	0	0	0	0

## Programme 8: Infrastructure Development

### Programme description

To provide and maintain infrastructure facilities for the administration and schools. This programme consist of four sub-programmes.

Table 8.22. : Summary of payments and estimates by sub-programme: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	254 689	563 781	265 202	530 696	581 400	581 400	590 528	853 145	93 736
3. Special Schools	8 052	7 948	51 052	49 623	64 756	64 756	77 757	45 934	-
4. Early Childhood Development	-	30 670	24 868	21 303	21 303	21 303	42 177	42 186	-
<b>Total payments and estimates</b>	<b>262 741</b>	<b>602 399</b>	<b>341 122</b>	<b>601 622</b>	<b>667 459</b>	<b>667 459</b>	<b>710 462</b>	<b>941 265</b>	<b>93 736</b>

Table 8.23. : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	44 665	47 693	37 581	51 100	73 304	73 304	52 154	42 097	38 265
Compensation of employees	-	-	-	6 000	6 000	6 000	6 300	6 615	6 966
Goods and services	44 652	47 693	37 581	45 100	67 304	67 304	45 854	35 482	31 299
Interest and rent on land	13	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	14 363	41 279	26 931	30 000	30 000	30 000	32 000	30 000	31 590
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 363	41 279	26 931	30 000	30 000	30 000	32 000	30 000	31 590
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	203 713	513 427	276 610	520 522	564 155	564 155	626 308	869 168	23 882
Buildings and other fixed structures	203 713	513 427	276 610	520 522	564 155	564 155	626 308	869 168	23 882
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	262 741	602 399	341 122	601 622	667 459	667 459	710 462	941 265	93 736

### Description and objective

- **Administration:** To provide office infrastructure development and maintenance for the administration. There is no budget allocation for this sub-programme.
- **Public Ordinary Schools:** To provide infrastructure development and maintenance in public ordinary schools (main stream and full service schools). The budget for this sub-programme increases by 1.6 per cent and 44.5 per cent in 2014/15 and 2015/16 respectively.
- **Special Schools:** To provide infrastructure development and maintenance in special schools. The budget for this sub-programme increases by 20.1 per cent then decline by -40.9 per cent in 2014/15 and 2015/16 respectively.
- **Early Childhood Development:** To provide Infrastructure development and maintenance for early childhood development. The budget for this sub-programme increases by 88.6 per cent, 5 per cent in 2014/15 and 2015/16 respectively.

The budget grows significantly over the 2014/15 and 2015/16 financial years in line with the increase funding allocated with regard to the Education Infrastructure grant. From 2016/17 funding of infrastructure is expected to be sourced through the process of bidding.

The greater portion of the budget for infrastructure development will be allocated to the Public Ordinary Schools Education given the number of public ordinary schools as compared to other programmes. The budget also includes maintenance of school infrastructure which cannot be carried out and funded from the Section 21 school allocations.

### Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of public ordinary schools to be provided with water supply	45	17	10	10
Number of public ordinary schools to be provided with electricity supply	0	0	0	0
Number of public ordinary schools to be provided with sanitation facilities	34	33	5	5
Number of classrooms to be built in public ordinary schools	260	162	200	200
Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include, laboratories, stock rooms, sick bay, kitchen, etc.)	99	266	90	90

**Programme 9 – Auxiliary and associated services****Programme description**

To provide the education institutions as a whole with training and support

**Table 8.24. : Summary of payments and estimates by sub-programme: Auxiliary And Associated Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Payment To Seta	6 149	6 438	6 760	7 098	7 098	7 098	7 453	7 826	8 241
2. Professional Services	237 638	418 642	451 671	479 162	466 062	466 062	538 427	579 846	620 439
3. Special Projects	35 870	31 773	29 285	31 844	28 638	28 638	51 830	33 883	36 855
4. Exetnal Examinations	42 466	49 611	60 778	64 331	64 331	64 331	68 285	71 581	75 375
5. Conditional Grant Projects Hiv/Aids	16 004	14 845	15 616	16 122	16 122	16 122	17 388	18 198	17 568
<b>Total payments and estimates</b>	<b>338 127</b>	<b>521 309</b>	<b>564 110</b>	<b>598 557</b>	<b>582 251</b>	<b>582 251</b>	<b>683 383</b>	<b>711 334</b>	<b>758 479</b>

**Table 8.25. : Summary of payments and estimates by economic classification: Auxiliary And Associated Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>294 422</b>	<b>475 986</b>	<b>510 622</b>	<b>520 723</b>	<b>518 653</b>	<b>528 448</b>	<b>599 696</b>	<b>624 373</b>	<b>666 011</b>
Compensation of employees	119 498	248 185	264 171	270 640	272 650	282 444	308 741	308 278	334 564
Goods and services	174 924	227 785	246 451	250 083	246 003	246 004	290 955	316 095	331 447
Interest and rent on land	-	16	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>38 487</b>	<b>33 926</b>	<b>42 157</b>	<b>65 572</b>	<b>53 346</b>	<b>43 552</b>	<b>65 865</b>	<b>68 537</b>	<b>73 346</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 149	6 438	6 760	7 098	7 098	7 098	7 453	7 826	8 241
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 338	23 601	30 940	47 471	45 245	35 451	44 953	46 579	50 225
Households	-	3 887	4 457	11 003	1 003	1 003	13 459	14 132	14 881
<b>Payments for capital assets</b>	<b>5 218</b>	<b>11 397</b>	<b>11 331</b>	<b>12 262</b>	<b>10 252</b>	<b>10 251</b>	<b>17 822</b>	<b>18 424</b>	<b>19 121</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 218	11 397	11 331	12 262	10 252	10 251	17 822	18 424	19 121
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>338 127</b>	<b>521 309</b>	<b>564 110</b>	<b>598 557</b>	<b>582 251</b>	<b>582 251</b>	<b>683 383</b>	<b>711 334</b>	<b>758 479</b>

**Programme description**

This programme caters for other necessary functions not captured under the previous seven programmes.

**Programme objectives**

To provide the education institutions as a whole with training and support. The programme has four sub-programmes with the following objectives:

- Payments to SETA: - To provide employee human resource development (HRD) in accordance with the Skills Development Act. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 5.3 per cent over the MTEF.
- Professional Services: - To provide educators and learners in schools with departmentally managed support services. The budget for this sub-programme increases by 15.5 per cent, 7.7 per cent and 7.0 per cent over the MTEF.
- Special Projects: - To provide for special departmentally managed intervention projects in the education system as a whole. The budget for this sub-programme increases by 81.0 per cent then decline by -34.6 per cent and increase by 8.8 per cent over the MTEF.

- External Examinations: - To provide for departmentally managed examination services. The budget for this sub-programme increases by 6.1 per cent, 4.8 per cent and 5.3 per cent over the MTEF.
- Conditional Grant projects: - To provide HIV/AIDS (Life skills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants. The budget for this sub-programme increase by 7.9 per cent, 4.7 per cent then decline by -3.5 per cent over the MTEF.

### Programme summary

Substantial budget increase in 2014/15 is due to the following additional funding received: -

- R19.6 million received for Labour intensive programme.
- To make provision for learner attainment programme and school furniture.
- Provision of pool vehicles to enable the department to procure pool transport for frontline staff.
- Some funding has also been allocated to deal with school rationalisation programme.

Bursaries to budget allocation of R1 million over the 2014/15 MTEF was decentralized from the Office of the Premier.

### Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of candidates for the Grade 12 senior certificate as well as the NSC examinations (matric exams)	31 500	30 500	33 500	33 500
Number of candidates who passed National Senior Certificate	23 500	22 000	22 500	23 000
Number of learners who obtained Bachelor passes in National Senior Certificate (NSC)	9 786	9 700	9 900	10 100
Number of learners who passed Maths in the NSC examinations	9 588	9 500	9 250	9 500
Number of learners who passed Physical Science in the NSC examinations	10 065	10 000	6 700	7 500
Number of Grade 3 learners who passed Literacy/Language in the Annual National Assessment ANA	38 860	15 000	20 000	25 000
Number of Grade 3 learners who passed Numeracy/Maths in the Annual National Assessment (ANA)	42 340	20 000	13 000	15 000
Number of Grade 6 learners who passed Language in the Annual National	338 667	14 000	19 000	21 000
Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	31 535	18 000	16 000	17 000
Number of Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	30 500	10 000	13 000	15 000
Number of Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	27 000	8 000	11 000	13 000

## 9.3 Other program information

### 9.3.1 Personnel numbers and costs

The table below represents a further breakdown to personnel numbers and costs for Human Resource and Finance components and for full time and contract workers. It provides information on the number of persons (head count) and the costs associated to the Human Resource and Finance as well as for full time, part time and contract workers with the department as at 31 March over a seven year period.

Table 8.26 : Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	1 425	1 395	1 294	1 300	1 307	1 307	1 307
2. Public Ordinary School Education	26 563	26 729	26 407	27 244	27 507	27 936	27 936
3. Independent School Subsidies	-	-	-	-	-	-	-
4. Public Special School Education	899	1 013	803	1 021	1 021	1 021	1 021
5. Further Education And Training	250	270	231	231	231	231	231
6. Adult Basic Education And Training	38	39	1 400	1 429	1 466	1 476	1 476
7. Early Childhood Development	630	637	647	902	962	1 161	1 181
8. Infrastructure Development	-	-	19	13	13	13	13
9. Auxiliary And Associated Services	680	98	680	680	1 793	680	680
<b>Total provincial personnel numbers</b>	<b>30 485</b>	<b>30 181</b>	<b>31 481</b>	<b>32 820</b>	<b>34 300</b>	<b>33 825</b>	<b>33 845</b>
Total provincial personnel cost (R thousand)	7 083 417	7 781 177	8 449 817	9 020 209	9 629 053	10 378 739	11 111 163
Unit cost (R thousand)	232	258	268	275	281	307	328

1. Full-time equivalent

Table 8.27: Summary of departmental personnel numbers and costs by components

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Total for province</b>									
Personnel numbers (head count)	30 485	30 181	31 481	32 820	32 820	32 820	34 300	33 825	33 845
Personnel cost (R thousands)	7 083 417	7 781 177	8 449 817	8 844 040	8 968 417	9 020 209	9 629 053	10 378 739	11 111 163
<b>Human resources component</b>									
Personnel numbers (head count)	560	660	760	860	860	860	960	1 008	1 058
Personnel cost (R thousands)	13 307	14 931	15 917	16 967	16 967	16 967	17 815	18 706	19 641
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	730	830	830	1 640	1 640	1 640	1 640	1 640	1 640
Personnel cost (R thousands)	18 430	21 430	22 845	22 840	22 840	22 840	24 352	24 352	.
Head count as % of total for department	2.4%	2.8%	2.6%	5.0%	5.0%	5.0%	4.8%	4.8%	4.8%
Personnel cost as % of total for department	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.0%
<b>Full time workers</b>									
Personnel numbers (head count)	30 257	29 954	31 238	32 575	32 575	32 575	34 055	33 579	.
Personnel cost (R thousands)	.	.	.	.	.	.	.	.	.
Head count as % of total for department	99.3%	99.2%	99.2%	99.3%	99.3%	99.3%	99.3%	99.3%	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%
<b>Part-time workers</b>									
Personnel numbers (head count)	.	.	.	.	.	.	.	.	.
Personnel cost (R thousands)	.	.	.	.	.	.	.	.	.
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%
<b>Contract workers</b>									
Personnel numbers (head count)	228	227	243	245	245	245	245	246	258
Personnel cost (R thousands)	13 217	10 788	13 388	17 945	17 945	17 945	18 832	19 905	20 900
Head count as % of total for department	0.7%	0.8%	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%	0.8%
Personnel cost as % of total for department	0.2%	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%

### 9.3.2 Training

A substantial amount of the departmental budget goes towards training of staff, both office-based and school based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2: Public Ordinary School Education. These funds include among others, travelling and accommodations costs during training sessions.

Table 8.28. : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
							YES		
1. Administration	2 827	3 496	-	-	-	-	4 900	5 145	5 402
Subsistence and travel	922	-	-	-	-	-	-	-	-
Payments on tuition	1 905	3 496	5 842	4 664	4 664	4 664	4 900	5 145	5 402
Other	-	-	-	-	-	-	-	-	-
2. Public Ordinary School Education	15 943	24 392	36 615	28 583	28 583	28 583	30 012	31 514	33 090
Subsistence and travel	1 058	-	-	-	-	-	-	-	-
Payments on tuition	14 885	24 392	36 615	28 583	28 583	28 583	30 012	31 514	33 090
Other	-	-	-	-	-	-	-	-	-
3. Independent School Subsidies	44	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	44	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Public Special School Education	165	617	2 141	2 248	2 248	2 248	2 360	2 478	2 602
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	165	617	2 141	2 248	2 248	2 248	2 360	2 478	2 602
Other	-	-	-	-	-	-	-	-	-
5. Further Education And Training	374	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	374	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
6. Adult Basic Education And Training	10	1 798	2 012	3 477	2 512	2 512	3 651	3 834	4 026
Subsistence and travel	10	-	-	-	-	-	-	-	-
Payments on tuition	-	1 798	2 012	3 477	2 512	2 512	3 651	3 834	4 026
Other	-	-	-	-	-	-	-	-	-
7. Early Childhood Development	134	1 575	1 883	1 631	1 631	1 631	1 712	1 798	1 888
Subsistence and travel	129	1 575	1 883	1 631	1 631	1 631	1 712	1 798	1 888
Payments on tuition	5	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
8. Infrastructure Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
9. Auxiliary And Associated Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>49 299</b>	<b>33 447</b>	<b>50 485</b>	<b>41 961</b>	<b>40 996</b>	<b>40 996</b>	<b>43 951</b>	<b>46 151</b>	<b>48 459</b>

Table 8.29. : Information on training: Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	30 485	30 181	31 481	32 820	32 820	32 820	34 300	33 825	33 845
Number of personnel trained	9	9 409	9 450	9 860	9 860	9 860	9 860	10 353	10 871
of which									
Male	4	2 313	2 325	2 448	2 448	2 448	2 448	2 570	2 699
Female	5	7 096	7 125	7 412	7 412	7 412	7 412	7 783	8 172
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	629	800	288	500	500	500	670	735	772
Number of interns appointed	113	80	80	80	80	80	80	90	95
Number of learnerships appointed	-	160	-	100	100	100	86	-	-
Number of days spent on training	-	-	-	-	-	-	107	112	118

### 9.3.3 Reconciliation of structural changes

For the financial 2014/15 there are no structural changes

## **Annexures to the Estimates of Provincial Revenue and Expenditure**

Table B.1: Specification of receipts: Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>12 309</b>	<b>8 299</b>	<b>11 146</b>	<b>11 798</b>	<b>11 798</b>	<b>11 798</b>	<b>12 389</b>	<b>13 017</b>	<b>13 671</b>
Sale of goods and services produced by department (excluding capital assets)	12 309	8 299	11 146	11 798	11 798	11 798	12 389	13 017	13 671
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	12 309	8 299	11 146	11 798	11 798	11 798	12 389	13 017	13 671
Of which									
Health patient fees	12 309	8 299	11 146	11 798	11 798	11 798	12 389	13 017	13 671
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>6 759</b>	<b>3 158</b>	<b>4 325</b>	<b>4 429</b>	<b>4 429</b>	<b>4 429</b>	<b>4 649</b>	<b>4 881</b>	<b>5 127</b>
<b>Total departmental receipts</b>	<b>19 068</b>	<b>11 457</b>	<b>15 471</b>	<b>16 227</b>	<b>16 227</b>	<b>16 227</b>	<b>17 038</b>	<b>17 899</b>	<b>18 798</b>

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	7 877 291	8 567 177	9 333 032	9 802 922	9 942 451	9 994 246	10 694 111	11 496 290	12 284 043
Compensation of employees	7 083 417	7 781 177	8 449 817	8 844 040	8 968 417	9 020 209	9 629 053	10 378 739	11 111 163
Salaries and wages	6 054 262	6 658 736	7 268 543	7 632 967	7 743 361	7 795 153	8 339 437	8 967 805	9 580 261
Social contributions	1 029 155	1 122 441	1 181 275	1 211 073	1 225 056	1 225 056	1 289 616	1 410 934	1 530 902
Goods and services	793 823	785 775	882 833	958 882	974 034	974 037	1 065 058	1 117 551	1 172 880
Administrative fees	647	752	824	1 159	1 159	1 030	1 082	1 137	1 197
Advertising	4 276	8 366	4 194	6 203	6 203	5 928	6 145	6 454	6 796
Assets less than the capitalisation threshold	19 441	27 531	19 489	39 810	45 781	40 349	42 576	44 969	45 256
Audit cost: External	6 948	13 769	12 038	15 449	15 449	12 363	12 981	13 630	14 448
Bursaries: Employees	4 371	5 382	4 489	5 066	5 066	8 272	8 322	8 651	9 110
Catering: Departmental activities	15 172	15 780	21 191	23 499	22 999	22 505	23 638	24 819	26 097
Communication (G&S)	22 053	15 812	16 536	24 153	24 153	20 510	21 534	22 609	23 808
Computer services	3 666	6 137	8 053	10 478	10 478	8 721	9 157	9 615	10 124
Consultants and professional services: Business and advisory services	126 559	17 778	38 367	45 392	37 793	25 222	35 936	32 302	20 189
Consultants and professional services: Infrastructure and planning	13 395	9 327	1 684	3 876	3 876	8 615	3 144	3 301	-3 466
Consultants and professional services: Laboratory services	140	81	159	1 680	1 680	180	189	199	2 917
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 267	5 465	11 390	7 104	7 104	11 582	11 504	12 531	13 220
Contractors	37 073	41 688	6 515	5 404	8 706	7 074	5 049	5 301	5 582
Agency and support / outsourced services	29 262	25 009	26 125	28 057	27 148	34 790	35 514	37 289	39 266
Entertainment	12	19	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	53	53	10 033	12 530	15 056	15 854
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	227	237	247	175
Inventory: Farming supplies	-	-	-	-	-	375	394	413	-
Inventory: Food and food supplies	9	14	26	181	181	-	-	-	-
Inventory: Fuel, oil and gas	-	2	733	1	1	-	-	-	-
Inventory: Learner and teacher support material	277 366	310 492	368 442	394 958	399 578	383 544	408 154	428 556	454 291
Inventory: Materials and supplies	315	67	73	258	258	1 764	1 852	1 946	2 049
Inventory: Medical supplies	609	606	868	1 000	1 000	1 050	1 102	1 158	1 219
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	12	-	-	36 744	81 800	95 416	101 963
Consumable supplies	18 351	10 509	12 324	15 823	24 743	3 378	2 604	2 727	2 872
Consumable: Stationery, printing and office supplies	17 615	14 816	13 008	27 674	27 674	20 592	21 375	22 396	23 583
Operating leases	17 610	15 262	13 999	13 499	13 499	16 141	17 213	18 072	19 030
Property payments	42 243	46 923	86 949	87 867	107 962	116 265	93 166	90 469	109 806
Transport provided: Departmental activity	5 571	7 790	8 323	10 421	10 421	11 030	10 746	11 282	11 880
Travel and subsistence	71 069	88 638	111 827	78 168	78 168	78 773	79 339	83 781	88 268
Training and development	47 136	33 447	27 784	41 961	36 213	42 976	72 530	75 827	79 101
Operating payments	3 658	50 604	47 636	52 469	39 469	18 767	19 709	20 643	21 781
Venues and facilities	3 989	13 709	19 730	17 145	17 145	24 924	25 239	26 673	26 380
Rental and hiring	-	-	45	74	74	313	296	81	85
Interest and rent on land	51	225	382	-	-	-	-	-	-
Interest	51	225	382	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	982 106	1 028 655	1 095 638	961 075	977 030	967 236	1 062 458	1 104 050	1 164 177
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 149	6 510	6 760	7 098	7 098	7 098	7 453	7 826	8 241
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 149	6 510	6 760	7 098	7 098	7 098	7 453	7 826	8 241
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	938 187	966 285	1 020 936	939 860	941 709	931 915	1 018 378	1 058 661	1 116 433
Households	37 770	55 860	67 943	14 117	28 223	28 223	36 627	37 563	39 504
Social benefits	1 891	1 617	1 295	2 483	2 483	2 483	4 506	4 236	4 461
Other transfers to households	35 879	54 243	66 647	11 634	25 740	25 740	32 121	33 327	35 043
<b>Payments for capital assets</b>	242 902	545 684	307 545	557 397	602 514	602 513	666 430	911 074	67 730
Buildings and other fixed structures	227 914	519 386	284 054	527 522	577 498	577 498	626 308	869 168	23 882
Buildings	227 914	519 386	284 054	527 522	577 498	577 498	626 308	869 168	23 882
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 988	26 298	23 491	29 875	25 016	25 015	40 122	41 906	43 848
Transport equipment	2 223	1 710	1 962	1 962	1 962	2 962	6 701	6 747	7 105
Other machinery and equipment	12 765	26 298	21 782	27 913	23 054	22 053	33 421	35 159	36 743
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	6 618	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>9 102 299</b>	<b>10 148 134</b>	<b>10 736 215</b>	<b>11 321 394</b>	<b>11 521 995</b>	<b>11 563 995</b>	<b>12 422 999</b>	<b>13 511 414</b>	<b>13 515 950</b>

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>603 437</b>	<b>543 739</b>	<b>609 341</b>	<b>642 129</b>	<b>644 129</b>	<b>644 129</b>	<b>679 887</b>	<b>725 752</b>	<b>770 294</b>
Compensation of employees	482 046	410 383	448 151	488 531	478 572	478 570	503 867	538 234	572 718
Salaries and wages	421 275	353 978	388 106	394 886	404 927	404 925	425 277	454 310	484 346
Social contributions	60 773	56 405	60 045	73 645	73 645	73 645	78 390	83 924	88 372
Goods and services	121 351	133 147	160 809	173 598	166 557	165 559	176 220	187 518	197 576
Administrative fees	424	503	464	647	647	637	669	702	739
Advertising	2 721	2 466	2 276	4 741	4 741	3 876	4 069	4 273	4 500
Assets less than the capitalisation threshold	2 005	957	689	2 899	2 899	2 650	2 671	2 767	2 913
Audit cost: External	5 146	12 988	12 038	15 449	15 449	12 363	12 981	13 630	14 448
Bursaries: Employees	-	-	687	1 000	1 000	1 000	1 050	1 102	1 160
Catering: Departmental activities	2 669	3 242	4 946	5 431	4 931	4 069	4 282	4 495	4 733
Communication (G&S)	15 894	9 945	10 257	16 976	16 976	14 209	14 918	15 662	16 493
Computer services	1 228	893	2 383	3 086	3 086	4 363	4 581	4 810	5 065
Consultants and professional services: Business and advisory services	5 771	8 159	24 172	27 992	22 260	21 619	22 346	23 439	24 708
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	140	81	159	180	180	180	189	199	210
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 735	4 383	10 997	7 104	7 104	11 582	11 504	12 531	13 220
Contractors	1 607	1 435	846	1 831	1 831	816	857	899	946
Agency and support / outsourced services	8 924	1 974	1 262	3 319	2 410	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	43	43	10 012	12 513	15 039	15 836
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	73	75	78	78
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	14	26	160	160	-	-	-	-
Inventory: Fuel, oil and gas	-	2	-	1	1	-	-	-	-
Inventory: Learner and teacher support material	3 591	143	5	1 173	1 173	300	-	-	-
Inventory: Materials and supplies	65	18	30	100	100	1 156	1 213	1 275	1 342
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	469	493	517	544
Consumable supplies	2 673	1 048	1 251	2 264	2 264	1 068	1 120	1 169	1 231
Consumable: Stationery, printing and office supplies	9 975	6 180	5 119	8 596	8 596	6 707	7 043	7 347	7 737
Operating leases	2 642	2 391	2 229	3 923	3 923	3 174	3 333	3 499	3 684
Property payments	12 956	13 321	15 017	15 822	15 822	16 426	17 248	18 110	19 070
Transport provided: Departmental activity	245	553	360	116	116	32	33	35	37
Travel and subsistence	31 246	41 968	46 424	32 146	32 146	28 461	29 936	31 679	33 404
Training and development	1 905	3 496	3 054	4 664	3 764	5 981	8 194	8 508	8 959
Operating payments	3 449	13 261	10 616	8 273	8 273	6 576	6 907	7 199	7 624
Venues and facilities	2 331	3 706	5 502	5 662	5 662	7 759	7 993	8 554	8 895
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	38	209	382	-	-	-	-	-	-
Interest	38	209	382	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-1 866</b>	<b>4 176</b>	<b>3 031</b>	<b>3 114</b>	<b>3 114</b>	<b>3 114</b>	<b>5 168</b>	<b>4 931</b>	<b>5 192</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	72	-	-	-	-	-	-	-
Social security funds	-	72	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	72	-	-	-	-	-	-	-
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	-4 596	-319	-	-	-	-	-	-	-
Households	2 730	4 423	3 031	3 114	3 114	3 114	5 168	4 931	5 192
Social benefits	1 891	1 617	1 295	2 483	2 483	2 483	4 506	4 236	4 461
Other transfers to households	839	2 806	1 735	631	631	631	662	695	732
<b>Payments for capital assets</b>	<b>3 402</b>	<b>11 050</b>	<b>8 116</b>	<b>10 739</b>	<b>8 739</b>	<b>8 739</b>	<b>9 097</b>	<b>9 569</b>	<b>10 076</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 402	11 050	8 116	10 739	8 739	8 739	9 097	9 569	10 076
Transport equipment	985	-	-	-	-	1 000	-	-	-
Other machinery and equipment	2 417	11 050	8 116	10 739	8 739	7 739	9 097	9 569	10 076
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>604 973</b>	<b>558 965</b>	<b>620 488</b>	<b>655 982</b>	<b>655 982</b>	<b>655 982</b>	<b>694 152</b>	<b>740 252</b>	<b>785 563</b>

# 2014/15 Estimates of Provincial Revenue and Expenditure

**Table B.2: Payments and estimates by economic classification: Public Ordinary School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>6 415 577</b>	<b>6 968 311</b>	<b>7 580 572</b>	<b>7 888 836</b>	<b>7 933 160</b>	<b>7 975 160</b>	<b>8 495 111</b>	<b>9 163 090</b>	<b>9 794 551</b>
Compensation of employees	6 108 637	6 610 180	7 158 364	7 426 542	7 466 930	7 508 930	7 978 266	8 621 577	9 220 894
Salaries and wages	5 209 668	5 636 638	6 137 786	6 397 121	6 425 393	6 467 393	6 883 284	7 416 694	7 909 290
Social contributions	898 969	973 542	1 020 578	1 029 421	1 041 537	1 041 537	1 094 982	1 204 883	1 311 604
<b>Goods and services</b>	<b>306 940</b>	<b>358 131</b>	<b>422 208</b>	<b>462 294</b>	<b>466 230</b>	<b>466 230</b>	<b>516 845</b>	<b>541 513</b>	<b>573 657</b>
Administrative fees	61	86	105	107	107	129	136	143	151
Advertising	710	1 803	1 274	875	875	882	925	972	1 023
Assets less than the capitalisation threshold	10 353	5 648	1 553	12 220	18 191	22 044	19 550	20 830	21 179
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	4 371	5 382	3 802	4 066	4 066	7 272	7 272	7 549	7 949
Catering: Departmental activities	2 867	4 384	7 002	9 280	9 280	7 514	7 889	8 283	8 722
Communication (G&S)	-	5	-	-	-	-	-	-	-
Computer services	-	1 228	462	383	383	131	138	144	152
Consultants and professional services: Business and advisory services	601	4 952	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 806	96	465	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	1 500	1 500	-	-	-	2 708
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-154	213	-	-	-	-	-	-
Contractors	4 332	821	298	214	214	381	400	420	442
Agency and support / outsourced services	259	396	412	609	609	833	876	919	968
Entertainment	12	19	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	5	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	70	74	77
Inventory: Farming supplies	-	-	-	-	-	-	375	394	413
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	256 718	288 520	357 011	378 749	379 404	374 203	396 638	416 538	441 637
Inventory: Materials and supplies	13	4	2	12	12	554	582	611	643
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	12	-	-	1 500	24 067	24 146	25 381
Consumable supplies	2 985	2 902	1 733	1 145	1 145	66	70	73	77
Consumable: Stationery, printing and office supplies	866	1 075	296	380	380	1 579	1 658	1 741	1 833
Operating leases	58	190	122	372	372	266	279	293	308
Property payments	153	1 052	1 534	4 410	5 603	5 797	3 783	3 875	3 893
Transport provided: Departmental activity	1 587	2 862	3 741	4 347	4 347	3 871	4 065	4 268	4 494
Travel and subsistence	3 104	5 501	13 538	6 599	6 599	13 809	11 600	11 925	12 557
Training and development	14 885	24 392	19 977	28 583	24 700	17 869	29 259	30 961	31 820
Operating payments	68	521	499	128	128	200	210	221	233
Venues and facilities	1 131	6 446	8 144	8 241	8 241	6 597	6 684	7 030	7 403
Rental and hiring	-	-	14	74	74	282	296	81	85
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>631 278</b>	<b>635 375</b>	<b>684 353</b>	<b>692 369</b>	<b>722 283</b>	<b>722 283</b>	<b>781 501</b>	<b>816 507</b>	<b>860 217</b>
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	598 362	591 548	627 229	692 369	698 177	698 177	763 501	798 007	840 786
Households	32 916	43 827	57 124	-	24 106	24 106	18 000	18 500	19 431
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	32 916	43 827	57 124	-	24 106	24 106	18 000	18 500	19 431
<b>Payments for capital assets</b>	<b>2 505</b>	<b>7 887</b>	<b>7 835</b>	<b>9 385</b>	<b>14 879</b>	<b>14 879</b>	<b>8 489</b>	<b>8 964</b>	<b>9 439</b>
Buildings and other fixed structures	-	5 959	7 444	7 000	13 343	13 343	-	-	-
Buildings	-	5 959	7 444	7 000	13 343	13 343	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 505	1 928	391	2 385	1 536	1 536	8 489	8 964	9 439
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 505	1 928	391	2 385	1 536	1 536	8 489	8 964	9 439
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6 617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 049 360</b>	<b>7 618 190</b>	<b>8 272 760</b>	<b>8 590 590</b>	<b>8 670 322</b>	<b>8 712 322</b>	<b>9 285 101</b>	<b>9 988 561</b>	<b>10 664 207</b>

Table B.2: Payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	17	-	-	-	-	-	-	-	-
Compensation of employees	17	-	-	-	-	-	-	-	-
Salaries and wages	17	-	-	-	-	-	-	-	-
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	17	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	952	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203
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	952	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	969	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>175 116</b>	<b>188 656</b>	<b>214 342</b>	<b>221 757</b>	<b>260 757</b>	<b>260 757</b>	<b>279 372</b>	<b>294 438</b>	<b>319 089</b>
Compensation of employees	158 931	186 548	210 851	217 971	256 971	256 971	275 396	290 265	314 694
Salaries and wages	136 107	159 643	181 081	187 966	228 566	228 566	242 982	256 519	276 833
Social contributions	22 824	26 905	29 770	30 405	30 405	30 405	32 416	33 746	37 861
Goods and services	16 185	2 108	3 491	3 786	3 786	3 786	3 974	4 173	4 394
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	1 802	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	292	306	322	339
Communication (G&S)	288	-	-	-	-	-	-	-	-
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	94	-	-	-	-	-	-	-	-
Contractors	5 365	-	-	-	-	-	-	-	-
Agency and support / outsourced services	486	-	-	-	-	-	-	-	-
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	-	-	0	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 439	1 387	1 367	1 538	1 538	1 538	1 614	1 695	1 785
Transport provided: Departmental activity	284	-	-	-	-	-	-	-	-
Travel and subsistence	6 262	88	816	-	-	136	-306	150	158
Training and development	165	617	1 278	2 248	2 248	1 820	2 360	2 006	2 112
Operating payments	-	16	30	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43 108</b>	<b>51 689</b>	<b>59 719</b>	<b>65 852</b>	<b>68 952</b>	<b>68 952</b>	<b>74 145</b>	<b>77 602</b>	<b>81 715</b>
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	42 199	49 810	58 249	65 852	68 952	68 952	74 145	77 602	81 715
Households	909	1 879	1 470	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	909	1 879	1 470	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 238</b>	<b>621</b>	<b>749</b>	<b>882</b>	<b>882</b>	<b>882</b>	<b>926</b>	<b>972</b>	<b>1 024</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 238	621	749	882	882	882	926	972	1 024
Transport equipment	1 238	-	749	882	882	882	926	972	1 024
Other machinery and equipment	-	621	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>219 462</b>	<b>240 967</b>	<b>274 810</b>	<b>288 491</b>	<b>330 591</b>	<b>330 591</b>	<b>354 443</b>	<b>373 012</b>	<b>401 827</b>

Table B.2: Payments and estimates by economic classification: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>65 042</b>	<b>62 894</b>	<b>70 520</b>	<b>76 232</b>	<b>76 590</b>	<b>76 590</b>	<b>82 376</b>	<b>88 237</b>	<b>93 102</b>
Compensation of employees	63 469	62 818	70 130	76 232	76 590	76 590	82 376	88 237	93 102
Salaries and wages	54 337	58 162	59 708	65 087	65 445	65 445	70 574	75 892	80 103
Social contributions	9 132	4 656	10 423	11 145	11 145	11 145	11 802	12 345	12 999
Goods and services	1 573	76	390	-	-	-	-	-	-
Administrative fees	68	-	-	-	-	-	-	-	-
Advertising	362	-	-	-	-	-	-	-	-
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	334	-	-	-	-	-	-	-	-
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	4	-	-	-	-	-	-	-	-
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	15	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	416	76	390	-	-	-	-	-	-
Training and development	374	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>208 943</b>	<b>176 095</b>	<b>195 298</b>	-	-	-	-	-	-
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	208 755	176 039	195 205	-	-	-	-	-	-
Households	188	56	93	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	188	56	93	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>273 985</b>	<b>238 989</b>	<b>265 818</b>	<b>76 232</b>	<b>76 590</b>	<b>76 590</b>	<b>82 376</b>	<b>88 237</b>	<b>93 102</b>

# 2014/15 Estimates of Provincial Revenue and Expenditure

**Table B.2: Payments and estimates by economic classification: Adult Basic Education And Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	127 463	124 126	135 899	158 469	161 469	161 469	173 558	183 474	193 198
Compensation of employees	8 210	116 650	129 626	150 794	150 794	150 794	159 313	168 517	177 448
Salaries and wages	7 142	114 737	127 876	148 725	148 725	148 725	157 123	166 225	175 035
Social contributions	1 068	1 913	1 750	2 069	2 069	2 069	2 190	2 292	2 413
Goods and services	119 253	7 476	6 273	7 675	10 675	10 675	14 245	14 957	15 749
Administrative fees	5	-	12	10	10	10	11	12	12
Advertising	-	-	85	-	-	-	641	673	708
Assets less than the capitalisation threshold	-	27	-	2	2	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	710	818	932	1 121	1 121	332	349	366	386
Communication (G&S)	70	-	109	104	104	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	114 023	1 101	334	442	442	-	-	-	-
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	-	-	-	-	-	-	26	27	28
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	-	-	0	3	3	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	449	-	-	95	4 060	4 742	7 001	7 277	7 663
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	704	85	81	923	923	57	60	63	66
Operating leases	52	52	19	156	156	106	111	116	122
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	796	-	-	-
Travel and subsistence	3 240	3 570	3 720	1 340	1 340	3 177	3 300	3 540	3 727
Training and development	-	1 798	818	3 477	2 512	101	2 637	2 769	2 916
Operating payments	-	25	132	2	2	3	3	3	3
Venues and facilities	-	-	-	-	-	609	105	110	116
Rental and hiring	-	-	31	-	-	31	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	496	616	1 112	772	772	772	811	848	893
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	496	616	450	772	772	772	811	848	893
Households	-	-	662	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	662	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	127 959	124 742	137 011	159 241	162 241	162 241	174 369	184 322	194 091

Table B.2: Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>151 552</b>	<b>155 772</b>	<b>174 153</b>	<b>243 676</b>	<b>274 389</b>	<b>274 389</b>	<b>331 958</b>	<b>374 830</b>	<b>409 534</b>
Compensation of employees	142 607	146 413	168 524	227 330	259 910	259 910	314 992	357 016	390 776
Salaries and wages	121 335	124 221	144 571	199 276	229 989	229 989	283 575	324 026	356 039
Social contributions	21 272	22 192	23 953	28 054	29 921	29 921	31 417	32 988	34 736
Goods and services	8 945	9 359	5 630	16 346	14 479	14 479	16 966	17 814	18 758
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	5	347	54	54	53	56	59	62
Assets less than the capitalisation threshold	5 639	4 652	1 637	8 068	8 068	9 019	12 174	12 782	12 157
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	86	178	273	273	260	273	287	302
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	803	119	-	1 867	-	-	-	-	-
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	2 497	2 572	2 239	3 483	3 483	-	-	-	-0
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	2 533	2 660	2 793	4 244
Consumable supplies	-	-	-	601	601	601	-	-	-
Consumable: Stationery, printing and office supplies	-	87	-	295	295	295	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1	263	112	74	74	1 423	1 493	1 568	1 651
Training and development	5	1 575	1 117	1 631	1 631	295	310	325	342
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>46 345</b>	<b>66 205</b>	<b>61 720</b>	<b>79 102</b>	<b>74 269</b>	<b>74 269</b>	<b>77 460</b>	<b>78 841</b>	<b>83 020</b>
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	45 318	64 417	60 615	79 102	74 269	74 269	77 460	78 841	83 020
Households	1 027	1 788	1 105	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 027	1 788	1 105	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 826</b>	<b>1 302</b>	<b>2 905</b>	<b>3 607</b>	<b>3 607</b>	<b>3 607</b>	<b>3 788</b>	<b>3 977</b>	<b>4 188</b>
Buildings and other fixed structures	24 201	-	-	-	-	-	-	-	-
Buildings	24 201	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 625	1 302	2 905	3 607	3 607	3 607	3 788	3 977	4 188
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 625	1 302	2 905	3 607	3 607	3 607	3 788	3 977	4 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>224 723</b>	<b>223 279</b>	<b>238 778</b>	<b>326 385</b>	<b>352 265</b>	<b>352 265</b>	<b>413 206</b>	<b>457 648</b>	<b>496 741</b>

# 2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	44 665	47 693	37 581	51 100	73 304	73 304	52 154	42 097	38 265
Compensation of employees	-	-	-	6 000	6 000	6 000	6 300	6 615	6 966
Salaries and wages	-	-	-	5 000	5 000	5 000	5 300	5 000	5 265
Social contributions	-	-	-	1 000	1 000	1 000	1 000	1 615	1 701
Goods and services	44 662	47 693	37 581	45 100	67 304	67 304	45 854	35 482	31 298
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	-	-	10 679	10 891	10 891	1 550	11 436	6 601	-6 901
Consultants and professional services: Infrastructure and planning	9 760	9 231	1 219	3 876	3 876	8 615	3 144	3 301	-3 466
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	180	-	-	-	-	-	-
Contractors	22 424	38 233	4 485	2 421	5 723	4 686	2 542	2 669	2 810
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11 715	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	746	229	-	252	252	-	265	278	293
Property payments	-	-	21 018	27 660	46 562	52 452	28 467	22 633	38 563
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	13	-	-	-	-	-	-	-	-
Interest	13	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	14 363	41 279	26 931	30 000	30 000	30 000	32 000	30 000	31 590
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	14 363	41 279	26 931	30 000	30 000	30 000	32 000	30 000	31 590
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	203 713	513 427	276 610	520 522	564 155	564 155	626 308	869 168	23 882
Buildings and other fixed structures	203 713	513 427	276 610	520 522	564 155	564 155	626 308	869 168	23 882
Buildings	203 713	513 427	276 610	520 522	564 155	564 155	626 308	869 168	23 882
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	262 741	602 399	341 122	601 622	667 459	667 459	710 462	941 265	93 736

Table B.2: Payments and estimates by economic classification: Auxiliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>294 422</b>	<b>475 986</b>	<b>510 622</b>	<b>520 723</b>	<b>518 653</b>	<b>528 448</b>	<b>599 696</b>	<b>624 373</b>	<b>666 011</b>
Compensation of employees	119 498	248 185	264 171	270 640	272 650	282 444	308 741	308 278	334 564
Salaries and wages	104 381	211 357	229 415	235 306	237 316	247 110	271 322	269 137	293 348
Social contributions	15 117	36 828	34 756	35 334	35 334	35 334	37 419	39 141	41 215
Goods and services	174 924	227 785	246 451	250 083	246 003	246 004	290 955	316 095	331 447
Administrative fees	89	163	243	395	395	254	267	280	295
Advertising	483	4 092	213	533	533	433	455	477	503
Assets less than the capitalisation threshold	1 444	16 247	15 610	16 621	16 621	6 636	8 181	8 590	9 007
Audit cost: External	-	781	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 926	7 250	8 134	7 394	7 394	10 037	10 539	11 066	11 614
Communication (G&S)	5 801	5 862	6 170	7 073	7 073	6 301	6 616	6 947	7 315
Computer services	2 438	4 016	5 208	7 009	7 009	4 227	4 438	4 660	4 907
Consultants and professional services: Business and advisory services	5 027	3 447	3 182	4 200	4 200	2 052	2 154	2 262	2 382
Consultants and professional services: Infrastructure and planning	1 829	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 438	1 236	-	-	-	-	-	-	-
Contractors	3 341	1 199	886	938	938	1 165	1 223	1 284	1 352
Agency and support / outsourced services	19 593	22 639	24 451	24 129	24 129	33 957	34 638	36 370	38 298
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	10	10	16	17	18	19
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	84	89	92	97
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	18	18	-	-	-	-
Inventory: Fuel, oil and gas	-	-	733	-	-	-	-	-	-
Inventory: Learner and teacher support material	14 111	19 257	9 187	11 458	11 458	4 300	4 515	4 741	4 992
Inventory: Materials and supplies	237	45	41	146	146	54	57	60	63
Inventory: Medical supplies	609	606	868	1 000	1 000	1 050	1 102	1 158	1 219
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	32 242	54 580	67 960	71 794
Consumable supplies	978	6 559	9 340	11 813	20 733	1 643	1 414	1 485	1 564
Consumable: Stationery, printing and office supplies	6 070	7 389	7 512	17 480	17 480	11 954	12 614	13 245	13 947
Operating leases	14 097	12 400	11 628	8 796	8 796	12 595	13 225	13 886	14 622
Property payments	27 695	31 163	48 013	38 437	38 437	40 051	42 054	44 156	46 496
Transport provided: Departmental activity	3 455	4 375	4 222	5 958	5 958	6 331	6 648	6 980	7 350
Travel and subsistence	26 793	37 172	46 626	38 009	38 009	31 766	33 315	34 920	36 771
Training and development	29 802	1 569	1 540	1 358	1 358	16 910	29 770	31 258	32 953
Operating payments	141	36 761	36 359	44 066	31 066	11 988	12 589	13 220	13 921
Venues and facilities	527	3 557	6 084	3 242	3 242	9 958	10 457	10 979	9 966
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	16	-	-	-	-	-	-	-
Interest	-	16	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>38 487</b>	<b>33 926</b>	<b>42 157</b>	<b>65 572</b>	<b>53 346</b>	<b>43 552</b>	<b>65 865</b>	<b>68 537</b>	<b>73 346</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 149	6 438	6 760	7 098	7 098	7 098	7 453	7 826	8 241
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 149	6 438	6 760	7 098	7 098	7 098	7 453	7 826	8 241
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	32 338	23 601	30 940	47 471	45 245	35 451	44 953	46 579	50 225
Households	-	3 887	4 457	11 003	1 003	1 003	13 459	14 132	14 881
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	3 887	4 457	11 003	1 003	1 003	13 459	14 132	14 881
<b>Payments for capital assets</b>	<b>5 218</b>	<b>11 397</b>	<b>11 331</b>	<b>12 262</b>	<b>10 252</b>	<b>10 251</b>	<b>17 822</b>	<b>18 424</b>	<b>19 121</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 218	11 397	11 331	12 262	10 252	10 251	17 822	18 424	19 121
Transport equipment	-	-	961	1 080	1 080	1 080	5 775	5 775	6 081
Other machinery and equipment	5 218	11 397	10 370	11 182	9 172	9 171	12 047	12 649	13 040
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>338 127</b>	<b>521 309</b>	<b>564 110</b>	<b>598 557</b>	<b>582 251</b>	<b>582 251</b>	<b>683 383</b>	<b>711 334</b>	<b>758 479</b>

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Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF			
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15 R'000	2015/16 R'000	2016/17 R'000	
<b>1. New and replacement assets</b>														<b>251</b>	<b>295</b>	<b>136</b>	
<b>1.1 Programme 2</b>														<b>28</b>	<b>30</b>	<b>0</b>	
	101592	Paardekraal Primary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2013/08/01	2016/05/01	IGP	Programme 2	Y	35,000	2,500	14,000	15,500		
	New	Seraleng Primary	Rustenburg	Bojanala	Public Ordinary School	12 classrooms	2013/08/01	2016/05/01	IGP	Programme 2	Y	31,270	2,578	11,000	15,000		
	New	Boitekong Secondary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2013/08/01	2016/05/01	IGP	Programme 2	Y	45,000	1,544	15,000	24,000		
	New	Oukase Primary	Madibeng	Bojanala	Public Ordinary School	24 classrooms	2013/08/01	2016/05/01	IGP	Programme 2	Y	50,740	1,560	18,000	20,624		
	100951	Lykso Primary (Phase 2)	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Hostel	2013/06/01	2016/05/01	IGP	Programme 2	Y	120,000	32,000	31,925	33,000		
	100796	Laba Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	12 classrooms	2011/04/01	2014/05/31	IGP	Programme 2	Y	28,847	22,992	5,855			
	New	Loretweg Primary	Kagisano	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2013/08/01	2015/06/01	IGP	Programme 2	Y	31,000	2,000	14,500	14,500		
	New	New Schweizer Reneke Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2013/08/01	2016/05/01	IGP	Programme 2	Y	35,000	1,523	14,000	16,000		
	105170	Koketso Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/08/01	2016/05/01	IGP	Programme 2	Y	33,731	2,342	14,000	16,000		
	New	Alabama Primary	Matosana	Dr Kenneth Kaunda	Public Ordinary School	10 classrooms	2013/08/01	2016/05/01	IGP	Programme 2	Y	25,000	1,270	10,000	12,000		
	New	B. Choabi Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/08/01	2016/05/01	IGP	Programme 2	Y	37,856	2,623	14,000	16,000		
	New	Dirang Ka Natla Primary	Matosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/06/01	2016/05/01	IGP	Programme 2	Y	35,000	2,000	3,000	18,000		
	New	Reagile Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/08/01	2016/05/01	IGP	Programme 2	Y	35,000	1,838	14,000	16,000		
	101368	Moolfontein Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	8 classrooms	2013/06/01	2014/09/01	IGP	Programme 2	Y	17,047	13,858	3,189			
	101046	Malebogo Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2013/03/15	2014/06/15	IGP	Programme 2	Y	25,672	19,319	6,353			
	New	Mazista Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/01/29	2014/07/29	IGP	Programme 2	Y	39,786	31,807	7,979			
	New	EXT.39 Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/01/29	2014/07/29	IGP	Programme 2	Y	40,633	32,181	8,452			
	New	Areaganeng Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	16 classrooms	2014/04/01	2016/11/01	IGP	Programme 2	Y	42,774		15,000	19,000		
	New	Moshavane Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	12 classrooms	2013/04/01	2014/07/01	IGP	Programme 2	Y	32,594	23,594	9,000			
	New	Thaboblog Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2014/04/01	2016/03/01	IGP	Programme 2	Y	43,442		15,000	20,000		
	102385	Mihlakalo Special	Madibeng	Bojanala	Special Need Education Centre	7 classrooms	2013/01/29	2014/05/28	IGP	Programme 2	Y	16,753	16,160	2,287			
	New	Taung Extension 6 Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2013/01/29	2014/04/29	IGP	Programme 2	Y	40,201	32,281	7,920			
	New	Madipelesa Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2014/04/01	2016/11/01	IGP	Programme 2	Y	45,200		15,000	20,000		
	New	Kanana Primary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2014/04/01	2016/10/01	IGP	Programme 2	Y	35,000		2,465	18,000		
		Consultants fees for project initiation			Public Ordinary School	Fees			IGP	Programme 2		6,000		2,000	2,000		
		Consultants fees for EFMS setup			Public Ordinary School	Fees			IGP	Programme 2		3,000		3,000			
	101904	Sedumedi Primary	Moses Kotane West	Bojanala	Public Ordinary School	12 classrooms	2015/04/01	2017/10/01	IGP	Programme 2	Y	24,000			2,000		
	100667	Kgabalitsane Primary	Madibeng	Bojanala	Public Ordinary School	12 classrooms	2015/04/01	2017/10/01	IGP	Programme 2	Y	24,000			2,000		
	100957	Mabeskraal Primary	Moses Kotane	Bojanala	Public Ordinary School	24 classrooms	2013/04/01	2016/10/01	IGP	Programme 2	Y	35,000	2,000	5,000	18,000		
	New	Marikana Secondary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 2	Y	50,000			3,000		
	102036	Stinkhoutboom Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 2	Y	35,000			3,000		
	New	Lichtenburg HIGH	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	16 classrooms	2015/04/01	2017/03/01	IGP	Programme 2	Y	31,000			3,000		
	New	Kgetleng Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 2	Y	35,000			3,000		
	100334	Duikerbos Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2014/04/01	2016/05/01	IGP	Programme 2	Y	31,000		11,000	16,000		
	New	Tlagameng Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 2	Y	35,000			3,000		
	New	New Pudimoe	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2015/04/01	2017/03/01	IGP	Programme 2	Y	31,000			3,000		
	New	Tigane Secondary	Matosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 2	Y	50,000			3,000		
	New	Kanana Primary	Matosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 2	Y	50,000			3,000		
	New	Tlokwe Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 2	Y	35,000			3,000		
		<b>1.1 Programme 2 Sub-total</b>										<b>1,397,546</b>	<b>247,970</b>	<b>292,925</b>	<b>360,624</b>	<b>-</b>	
		<b>1.2 Programme 4</b>												<b>3</b>	<b>3</b>	<b>0</b>	
	102397	Rekgonne - Bapo Special	Madibeng	Bojanala	Special Need Education Centre	Hostel and school	2014/01/15	2017/03/15	IGP	Programme 4	Y	60,000	2,246	4,000	4,000		
	102364	Bophelong Special	Montshioa Stadt	Ngaka Modiri Molema	Special Need Education Centre	Hostel	2013/04/15	2015/11/15	IGP	Programme 4	Y	51,107	14,000	26,000	11,107		
	102383	MM Sebiloane Special	Taung Central	Dr Ruth Segomotsi Mompoti	Special Need Education Centre	Hostel	2013/04/15	2015/11/15	IGP	Programme 4	Y	64,709	30,000	23,000	11,709		
		<b>1.2 Programme 4 Sub-total</b>										<b>175,816</b>	<b>46,246</b>	<b>53,000</b>	<b>26,816</b>	<b>-</b>	
		<b>Total New and replacement assets</b>										<b>1,573,362</b>	<b>294,216</b>	<b>345,925</b>	<b>387,440</b>	<b>-</b>	

Department of Education

Table B5(a): Department of Education - Payment of Infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Date: Start Date: Finish								
2. Upgrades and additions												22	26	0
2.1 Additions														
	100307	Dirisanang Primary	Moretele	Bojanala	Public Ordinary School	5 classrooms	2013/01/29 2014/10/29	IGP	Programme 2	Y	4,839	4,299	540	
	101546	Nyakale Primary	Moretele	Bojanala	Public Ordinary School	Lib comp NSNP	2013/01/29 2014/06/29	IGP	Programme 2	Y	10,882	9,644	1,238	
	101421	Mothle Primary	Moretele	Bojanala	Public Ordinary School	Admin 12 CR 12 toilets comp NSNP and fencing	2013/01/29 2015/04/29	IGP	Programme 2	Y	28,212	20,391	6,873	948
	100414	Gaoptlake Secondary	Moses Kotane East	Bojanala	Public Ordinary School	Admin 12 toilets	2014/04/01 2014/12/01	IGP	Programme 2	Y	4,300		4,300	
	101847	Reuben Monareng Primary	Rustenburg	Bojanala	Public Ordinary School	6 CR NSNP	2014/04/01 2015/12/01	IGP	Programme 2	Y	6,400		5,000	1,400
	100528	Ikaneng High	Moretele	Bojanala	Public Ordinary School	Admin NSNP	2014/04/01 2015/12/01	IGP	Programme 2	Y	5,500		4,600	900
	100630	Laerskool Karlienpark	Rustenburg	Bojanala	Public Ordinary School	3CR 2 Grd R	2014/04/01 2014/12/01	IGP	Programme 2	Y	4,700		4,700	
	100807	Laerskool Proteapark	Rustenburg	Bojanala	Public Ordinary School	3 Grd R	2014/04/01 2014/12/01	IGP	Programme 2	Y	4,090		4,090	
	104047	Matiki Mooketsi Primary	Kgetleng River	Ngaqa Modiri Molema	Public Ordinary School	6 CR Admin NSNP toilets and playground for Grade R	2013/01/29 2014/05/29	IGP	Programme 2	Y	10,700	9,200	1,500	
	102231	Tshiamelo Primary	Lichtenburg	Ngaqa Modiri Molema	Public Ordinary School	Admin 10 CR 20 toilets NSNP and full service	2013/01/29 2014/09/29	IGP	Programme 2	Y	19,361	15,825	3,536	
	100088	Batho-batho Primary	Rekopantswe	Ngaqa Modiri Molema	Public Ordinary School	6 CR	2014/04/01 2014/12/01	IGP	Programme 2	Y	4,000		4,000	
	101843	Retlakgona Primary	Rekopantswe	Ngaqa Modiri Molema	Public Ordinary School	6 CR	2014/04/01 2014/12/01	IGP	Programme 2	Y	4,000		4,000	
	101420	Mothibinyane Secondary	Rekopantswe	Ngaqa Modiri Molema	Public Ordinary School	Admin 10 CR 20 toilets comp lab NSNP and fencing	2015/07/15 2016/03/15	IGP	Programme 2	Y	15,675			2,500
	101418	Motou Makabanyane Primary	Rekopantswe	Ngaqa Modiri Molema	Public Ordinary School	4 CR comp lab NSNP	2013/01/29 2014/06/28	IGP	Programme 2	Y	13,665	12,999	666	
	101814	Reitshokile Combined	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 5 CR 10 toilets libr comp lab NSNP sport Grade R	2013/01/29 2014/06/28	IGP	Programme 2	Y	22,804	17,192	5,612	
	100844	Lekang Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 6 CR 12 toilets libr comp lab NSNP sport Grade R	2013/01/29 2014/06/28	IGP	Programme 2	Y	18,744	16,170	2,574	
	102198	Totonyane Secondary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 3 CR 4 toilets libr comp lab NSNP sport	2013/01/29 2014/06/28	IGP	Programme 2	Y	13,315	11,283	2,032	
	104097	Onkabetsa Thuto Secondary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 12 CR 24 toilets libr comp lab NSNP sport	2015/09/01 2017/08/31	IGP	Programme 2	Y	18,200			5,000
	104006	Modisakoma Inter	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 12 CR 18 toilets libr comp lab NSNP sport	2015/09/01 2017/08/31	IGP	Programme 2	Y	17,800			5,000
	100692	Kgononyane Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	8 CR libr sport	2015/09/01 2017/08/31	IGP	Programme 2	Y	7,000			5,000
	101731	Ramogopa Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 CR 18 toilets libr comp 2 labs NSNP	2013/01/29 2014/06/29	IGP	Programme 2	Y	19,380	15,842	3,538	
	100623	Kamogelo Primary	Kagisano Molopo	Dr Kenneth Kaunda	Public Ordinary School	14 CR 18 toilets libr comp 2 labs NSNP	2015/09/01 2017/08/31	IGP	Programme 2	Y	14,000			3,000
	100985	Mafikeng Prep	Mafikeng	Ngaqa Modiri Molema	Public Ordinary School	NSNP	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,300			5,000
	105059	Mathateng Primary	Rekopantswe	Ngaqa Modiri Molema	Public Ordinary School	Admin comp lab NSNP	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,800			5,500
	100612	Kagiso Barokona Secondary	Rekopantswe	Ngaqa Modiri Molema	Public Ordinary School	Comp lab NSNP	2015/09/01 2017/08/31	IGP	Programme 2	Y	3,300			3,300
	101904	Sedumedu Primary	Moses Kotane West	Bojanala	Public Ordinary School	Admin 12 CR Lab NSNP	2015/09/01 2017/08/31	IGP	Programme 2	Y	22,000			5,000
	101118	Marutona Dikobe Secondary	Lethabile	Bojanala	Public Ordinary School	Admin 1 CR Lab NSNP	2015/09/01 2017/08/31	IGP	Programme 2	Y	7,500			6,000
	103625	Mogagedi Combined	Rustenburg	Bojanala	Public Ordinary School	Admin 1 CR Lab NSNP	2015/09/01 2017/08/31	IGP	Programme 2	Y	7,500			6,000
	102105	Tlisseto Primary	Moretele	Bojanala	Public Ordinary School	Admin 5 CR Com Lab NSNP	2015/09/01 2017/08/31	IGP	Programme 2	Y	7,500			6,000
	100046	Bafedile Secondary	Moretele	Bojanala	Public Ordinary School	Admin 10 CR NSNP	2015/09/01 2017/08/31	IGP	Programme 2	Y	12,800			3,000
	100269	Diamandif Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	6 CR 12 toilets libr comp labs NSNP	2013/04/01 2014/06/29	IGP	Programme 2	Y	8,750	8,250	500	
	102285	Uitschot Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	6 CR 6 toilets libr comp labs NSNP	2013/04/01 2014/06/29	IGP	Programme 2	Y	8,000	7,160	840	
	100490	Hartsmer Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Additions	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,000			5,000
	105047	Shupu Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Additions	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,000			5,000
	101357	Monchusi Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Additions	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,000			5,000
	101338	Molehabangwe Inter	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Additions	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,000			5,000
	100473	Greylingrus Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Additions	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,000			5,000
	101960	Sentlhaaga Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Additions	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,000			5,000
	105315	Samadinwana	Quthobela	Ngaqa Modiri Molema	Public Ordinary School	Additions	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,000			5,000
	101358	Monnamere Primary	Ramotshere Molloa	Ngaqa Modiri Molema	Public Ordinary School	Additions	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,000			5,000
	100981	Madutle Primary	Moses Kotane	Bojanala	Public Ordinary School	Admin 4 CR	2015/09/01 2017/08/31	IGP	Programme 2	Y	6,000			5,000
	100269	Trostville	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	6 CR 12 toilets libr comp labs NSNP	2015/09/01 2017/08/31	IGP	Programme 2	Y	8,750			5,000
	100522	Ikageleng Technical High	Zeerust	Ngaqa Modiri Molema	Technical School	2 workshops	2011/04/01 2015/03/31	IGP	Recapitalization of Technical Schools	Y	10,683	1,628	9,055	
	101742	Ramotshere Technical High	Zeerust	Ngaqa Modiri Molema	Technical School	2 workshops	2011/04/01 2014/05/31	IGP	Recapitalization of Technical Schools	Y	7,734	6,325	1,409	
	102192	Tong Comprehensive High	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Technical School	3 workshops	2011/04/01 2014/05/31	IGP	Recapitalization of Technical Schools	Y	13,405	11,704	1,701	
		Relocation of mobile classrooms		Dr Kenneth Kaunda	Public Ordinary School	Mobile classrooms		IGP	Programme 2	Y	180			
		Mobile classrooms for decanting			Public Ordinary School	Mobile classrooms		IGP	Programme 2	Y	3,000			
		<b>2.1 Additions Sub-total</b>									<b>455,769</b>	<b>167,912</b>	<b>75,484</b>	<b>113,548</b>

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date : Start	Date : Finish							MTEF 2014/15 R'000	MTEF 2015/16 R'000
<b>2.2 Full Service</b>														<b>20</b>	<b>9</b>	<b>9</b>
	102003	Sjambok Primary	Lethabile	Bojanala	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	2,000	1,205	795		
	100803	Gen Hendrik Schoeman Primary	Madibeng	Bojanala	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	1,940	1,170	770		
	100133	Bogosi Primary	Moretele	Bojanala	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,228	1,343	885		
	101352	Molotsi Primary	Moses Kotane West	Bojanala	Public Ordinary School	Full service+15 seats	2013/09/15	2014/05/29	ES	Programme 2	N	3,730	2,248	1,482		
	102173	Tlhoafalo Primary	Lethabile	Bojanala	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,200	1,325	875		
	101975	Seshupo Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	3,208	1,933	1,275		
	102040	Suping Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,000	1,206	794		
	101027	Makgobi Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,000	1,206	794		
	100430	Swartruggens Combined	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,000	1,206	794		
	100768	Koster Combined	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	1,675	1,010	665		
	100116	Bloemhof Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	3,610	2,177	1,433		
	100023	Amalia Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,910	1,755	1,155		
	100244	Colinda Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	3,900	2,350	1,550		
	101295	Mogomotsi Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,863	1,726	1,137		
	100265	Laerskool Delareyville	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,220	1,340	880		
	100057	Bakang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	2,802	1,687	1,115		
	102343	Laerskool Wolmaranstad	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,360	1,423	937		
	102229	Tshepo Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	3,945	2,379	1,566		
	102132	Tiang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	2,753	1,660	1,093		
	102239	Tshirologo Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	4,092	2,467	1,625		
	100351	Elandskraal Primary	Madibeng	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,420			2,420	
	103624	Burgersdorp Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,420			2,420	
	101899	Sediba-Thuto Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,420			2,420	
	100014	Agisanang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,419			2,419	
	105076	Kloofview Primary	Rustenburg	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,600			2,600	
	101378	Moremogolo Primary	Rustenburg	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,600			2,600	
	101531	Nthebe Primary	Moses Kotane East	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,600			2,600	
	102094	Thelesho Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,600			2,600	
	101313	Mokalake Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,600			2,600	
	101007	Mailakgang Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	105047	Shupu Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	100245	Colinda Secondary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	102092	Thebeyane Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	100034	Atlarelang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	103621	Potchefstroom Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	102351	Zamakulunga Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	101342	Molelwane Primary	Madibeng	Bojanala	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	101499	Ngobi Primary	Moretele	Bojanala	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,681				2,681
	<b>2.2 Full Service Sub-total</b>											<b>100,996</b>	<b>32,816</b>	<b>21,620</b>	<b>22,679</b>	<b>23,881</b>

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF			
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000	
<b>2.3 Fencing</b>														<b>28</b>	<b>26</b>	<b>0</b>	
	100748	Kokomeng Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	240		240			
	104107	Makgabana Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Fencing and sanitation	2013/01/29	2014/06/29	IGP	Programme 2	N	3,152	2,329	823			
	102021	St. Gerard Majella Middle	Rustenburg	Bojanala	Public Ordinary School	Fencing and sanitation	2014/04/01	2014/12/10	IGP	Programme 2	N	1,078		1,078			
	102191	Madiba A Toloane Secondary	Madibeng	Bojanala	Public Ordinary School	Fencing and borehole	2014/04/01	2014/12/10	IGP	Programme 2	N	525		525			
	101726	Matetenene High	Rustenburg	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350			
	100839	Lehabe Primary	Moretele	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350			
	101903	Sedimosang Primary	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350			
	102094	Thelesho Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350			
	100828	Leepile Middle	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing and borehole	2014/04/01	2014/12/10	IGP	Programme 2	N	525		525			
	101970	Serite Moshote Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350			
	101068	Manamotela Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350			
	100936	Louwa Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350			
	101356	Moncho Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350			
	101664	Polokoetsile Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350			
	100107	Berts Bricks Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	500		500			
	100588	J D Mosiah Primary	Rustenburg	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	383		383			
	101141	Mathibestad Primary	Moretele	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	402		402			
	101726	Ramatlana Middle	Rustenburg	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	221		221			
	101921	Segwaelane Primary	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	296		296			
	100632	Katakane Primary	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	421		421			
	102014	Solomon Lion	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	476		476			
	101890	Seamoge Middle	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	433		433			
	101536	Ntolo Secondary	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	467		467			
	100108	Bethanie Primary	Rustenburg	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	375		375			
	101174	Maumong Primary	Rustenburg	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	424		424			
	101423	Mothotlung High	Madibeng	Bojanala	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100022	Alfred Maubane High	Moretele	Bojanala	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	105315	Ramadingwana	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100101	Batswana Commercial Secondary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100891	Lethakane Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	102350	Zakheleni Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100661	Keolebogile Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	102360	Z.M.Seatholo Secondary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	101782	Rearabilwe Secondary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100759	Kopanelo High	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	101898	Sabopiwa Molema Middle	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	101420	Mothibiyane Secondary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	101281	Mofutsotso Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100142	Boikutlo Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	101570	Onalerona Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	102098	Thipanyane Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	101287	Mogwane Moshote Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	101538	Ntshedang Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100344	Eckron Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100267	Devondale Inter	Naledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	101606	Pelonnwe Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	101329	Mokope Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100389	Gaenthone Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2014/04/01	2014/09/01	IGP	Programme 2	N	700			700		
	100160	Botshoko High	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2014/04/01	2014/09/01	IGP	Programme 2	N	352		352			
	100232	Cecilia's Home Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2013/11/01	2014/09/01	IGP	Programme 2	N	480	240	240			
	101482	Naaupoort Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100025	Are Bokeng Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	102289	United Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
	100332	Duduetsa Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400				400	
<b>2.3 Fencing Sub-total</b>												<b>25,000</b>	<b>2,569</b>	<b>12,031</b>	<b>10,400</b>	<b>-</b>	

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2014/15 R'000	MTEF	
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16 R'000	MTEF 2016/17 R'000
<b>2.4 Sanitation</b>														<b>44</b>	<b>39</b>	<b>0</b>
	100554	Isaac Mokoena Primary	Madibeng	Bojanala	Public Ordinary School	9 seats	2012/04/01	2014/05/29	IGP	Programme 2	Y	384	327	57		
	101636	Phethu Middle	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	2,523	2,247	276		
	102055	Taolelo Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	2,956	2,596	360		
	100848	Lekgophung Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	2,828		2,828		
	100100	Batsogile Inter	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	36 seats and borehole	2013/01/29	2014/06/29	IGP	Programme 2	Y	2,863	2,547	316		
	100853	Lekwene Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	36 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	2,198	2,006	192		
	100389	Gaenthone Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	587	531	56		
	101605	Pelokgale Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	587	554	33		
	102136	Tigane Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	587	438	149		
	100027	Are- Fenyeng Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	587	329	258		
	102140	Tiragalo Secondary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	587	490	97		
	100716	Khulusa Primary	Madibeng	Bojanala	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	101097	Marapo-A-Thutlwa Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	685		685		
	100675	Kgaphamadi High	Moretele	Bojanala	Public Ordinary School	16 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	685		685		
	101719	Ramaifala Primary	Moretele	Bojanala	Public Ordinary School	18 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	1,525		1,525		
	102027	ST Theresa High	Madibeng	Bojanala	Public Ordinary School	16 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	702		702		
	101249	Mochudi Inter	Moses Kotane East	Bojanala	Public Ordinary School	16 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	703		703		
	101483	Naganasentle Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	18 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	775		775		
	101982	Setumo High	Maikeng	Ngaka Modiri Molema	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	959		959		
	100164	Boitumelo Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	100610	Kagisano Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	101976	Setilo Middle	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	102246	Tsholelo Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	953		953		
	100124	Bodibe Inter	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	953		953		
	101529	Nthapelang Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	6 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	270		270		
	102207	Tselaathuto Middle	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	18 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	775		775		
	100498	Hikane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	1,703		1,703		
	101552	Obang Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	32 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	1,322		1,322		
	100644	Keememang Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	516		516		
	102119	Thuso Thebe High	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	101287	Mogawane Moshoele Combined	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	9 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	405		405		
	100637	Kebinelang Middle	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	104016	Lesang Kasienyane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	953		953		
	100748	Kokomeng Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Sanitation		2014/04/01	2015/01/31	IGP	Programme 2	Y	3,700		3,700		
	101607	Pelonomi Inter	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	8 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	1,860		1,860		
	100705	Khayalethu Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	101804	Regorogile Combine	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	10 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	645		645		
	100014	Aqisanang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	100270	Diatleng Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	100685	Kgolosego Intermediate	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	102362	Zooihuis Primary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	12 seats and renovations	2014/04/01	2015/01/31	IGP	Programme 2	Y	3,852		3,852		
	101060	Mamoratwa Combined	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	100897	Letsatsi Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	100034	Atlareleng Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	100286	Dikeledi Makapan Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
<b>2.4 Sanitation</b>																
	100357	Ennis Thabong Primary	Madibeng	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	102177	Tlholoe Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100889	Letlape Secondary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101840	Rethusitswe Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101022	Makgabeloane Primary	Lethabile	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101785	Molebatsi Secondary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101097	Marapo-A-Thutlwa Primary	Moretele	Bojanala	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101398	Mosethla Primary	Moretele	Bojanala	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100711	Khubamelo Primary	Moretele	Bojanala	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100891	Lethakane Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	14 seats and fencing	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,025			1,025	
	101408	Mosita Secondary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	900			900	
	100759	Kopanelo High	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	900			900	
	101322	Mokgola Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	900			900	
	105315	Ramadngwana	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101973	Sesamotho Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101074	Manogelo Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	102256	Tswaragano Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101875	Sakalengwe High	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100912	Lobatta Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100070	Banabothle Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100929	Loselong Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100748	Kokomeng Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100233	Chaena Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100070	Banabothle Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100929	Loselong Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100233	Chaena Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101538	Ntshelang Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101509	Nkhabang Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100346	Edisang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	8 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	480			480	
	100467	Thea Merafe Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101771	Reabona Secondary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	102367	E S le Grange Special	Tlokwe	Dr Kenneth Kaunda	Special Need Education Centre	20 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,500			1,500	
	100270	Diateleng Inter	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100643	Kedimelise Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	101597	Padi Inter	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100259	De Beerskraal Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100167	Bokomaso Inter	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	100935	Loula Fourie Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	
	<b>2.4 Sanitation Sub-total</b>											<b>86,585</b>	<b>12,065</b>	<b>35,815</b>	<b>38,705</b>	<b>-</b>

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
<b>2.5 Water Provision</b>														<b>21</b>	<b>62</b>	<b>0</b>
	100954	Maamogwa Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	102263	Tsogang Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	100936	Louwa Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	105059	Mathateng Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	105315	Ramadingwana	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101076	Mantsa Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	100293	Dingateng Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101483	Naganasentle Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101973	Sesamotho Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101074	Marogelo Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	100189	Borakalalo Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	102114	Thusang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	100902	Letsopa Primary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101507	Nkagisang Inter	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	100014	Agisanang Primary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101883	Sannishof Secondary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	3 boreholes	2014/06/01	2014/10/01	IGP	Programme 2	N	600		600		
	100636	Kau Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101724	Ramatla Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	190		190		
	101279	Moetlo Primary	Moses Kotane	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101361	Monono Primary	Moses Kotane East	Bojanala	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	199		199		
	100991	Magata Primary	Moses Kotane	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	104250	Madiba Utlwa Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	104246	Lot Phalatse Primary	Lethabile	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100423	Gaseitsiwe High	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101679	Poval Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101088	Maphoitsila Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101690	Pule Leeuw Secondary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101650	Picapau Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100221	Broedersput Inter	Naledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101382	More Inter	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100609	Kabelo Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100347	Educar Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101324	Mokgosi Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100719	Khumosejo Inter	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100699	Kgositlhebe Inter	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101629	Phathanyane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101428	Mothabane Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	104046	Disipi Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	102161	Tlhakajeng Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available			
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000	
<b>2.5 Water Provision</b>																	
	101547	Nyetse Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101145	Matlaba Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101136	Masuthe Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101699	Rabotsile Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101033	Makgori Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101893	Sebako Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100374	F M Ramaboa High	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100259	De Beerskraal Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100465	Goudkop Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100487	Hartebeespan Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101416	Motaung Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	102341	Witpoort Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101639	Phiri Secondary	Ventersdorp	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	103609	Jane Letsapa Inter	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	104096	Realeka Secondary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100866	Leretletse-Lesedi Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101154	Matthaleng Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	104095	Naledi Primary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101824	Relebogile Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100530	Ikatsong High	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100885	Lethabile Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101924	Sehibidu Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	102169	Tlhasedi Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	102210	Tsewe Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100650	Keitumetse Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100667	Kgabalatsane Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101448	Hebron Tech	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	102177	Tihloae Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100142	Boikutlo Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	102125	Thuto Neo Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101570	Onalerona Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101016	Majeng Secondary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100237	Choseng Middle	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101631	Phatsima Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	102271	Tsewelelopele High	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	100188	Bophirima Secondary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101420	Mothibinyane Secondary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101574	Opadiatla Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101122	Marumolwa Secondary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101255	Modiko Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	102094	Theleso Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	104037	Maselwanyane High	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101976	Setilo Middle	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
	101619	Phakedi Secondary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200				200	
		<b>2.5 Water Provision Sub-total</b>										<b>16,989</b>	<b>-</b>		<b>4,589</b>	<b>12,400</b>	

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000	
<b>2.6 Rationalisation programme</b>																	
	102060	Tau Rapulana High	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,200		2	39	99	
	102388	Moedwil Combined	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Hostel and 4 CR NSNP borehole	2014/01/15	2015/06/15	IGP	Programme 2	Y	27,750	3,000	5,000	5,000		
	101996	Signal Hill Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Admin and 2 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	4,600			4,600		
	102267	Tsoselets'o Inter	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Admin, n 3 CR, NSNP, 4 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	5,780			5,780		
	101307	Motshoki Mofenyi Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	2 CR 4 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	4,480			4,480		
	100204	Bosugakobo Primary	Ramatshere Molloa	Ngaka Modiri Molema	Public Ordinary School	Admin, 8 CR, Lab, Libr, Comp 10 Toilets, NSNP, Sport ground	2014/06/01	2016/02/01	IGP	Programme 2	Y	14,100		1,900	12,200		
	101597	Padi Inter	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	14 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	6,000			6,000		
	101534	Ntlatseng Combined	Maquassie Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations, Fencing, 12 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	4,200			4,200		
	101507	Nkagisang Inter	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Admin, 8 CR, 16 seats, fencing, borehole	2015/04/01	2016/02/01	IGP	Programme 2	Y	12,365				9,025	
	100684	Kogelanyo Inter	Maquassie Hills	Dr Kenneth Kaunda	Public Ordinary School	Admin, 8 CR, 14 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	11,540				8,738	
	100616	Kalibank Primary	Moretele	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800			2,800		
	101048	Malefo Secondary	Moses Kotane West	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800			2,800		
	102269	Tswaidi Secondary	Moses Kotane East	Bojanala	Public Ordinary School	3 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,100			2,100		
	101383	Morogong Primary	Rustenburg	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800			2,800		
	100886	Lethabong Primary	Lethabale	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800			2,800		
	100132	Bogatsu Middle	Ramatshere Molloa	Ngaka Modiri Molema	Public Ordinary School	Admin, Grade R, NSNP and 1 Mobile Class	2015/04/01	2016/02/01	IGP	Programme 2	Y	5,856			5,856		
	100382	Gaiserale Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	NSNP, 1 Lib, Lab, 10 Seats and 4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	9,860			9,860		
	100069	Banabakae Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	4 CR, 10 Seats, Lab, Lib, NSNP	2015/04/01	2016/02/01	IGP	Programme 2	Y	5,856			5,856		
	100168	Bokamoso Primary	Mafikeng	Dr Kenneth Kaunda	Public Ordinary School	Additions	2015/04/01	2016/02/01	IGP	Programme 2	Y	13,960			13,960		
	100638	Keagile Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Admin	2015/04/01	2016/02/01	IGP	Programme 2	Y	5,960			5,960		
	101792	Lephatsimile High	Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin, 12 Seats, Lib, 14 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	18,460			6,000		
	100094	Bathapina High	Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	NSNP	2015/04/01	2016/02/01	IGP	Programme 2	Y	1,960			1,960		
	101741	Ramotse	Rustenburg	Bojanala	Public Ordinary School	NSNP and 2 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,821			3,821		
	101048	Malefo Secondary	Moses Kotane	Bojanala	Public Ordinary School	Lab	2015/04/01	2016/02/01	IGP	Programme 2	Y	15,260			5,000		
	100182	Bonwakgogo	Rustenburg	Bojanala	Public Ordinary School	NSNP, 2CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,821			3,821		
	<b>2.6 Rationalisation programme Sub-total</b>												<b>192,129</b>	<b>3,000</b>	<b>6,900</b>	<b>138,618</b>	<b>-</b>
<b>2.8 Grade R Additions (Programme 7)</b>																	
	100273	Dinatshwane Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	1,762	1,316	23	446	12	0
	104088	Thuto Mmeleg Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	3,597	2,204		1,393		
	105056	Pitso Tolo Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	4,304	3,350		954		
	101440	Motsatsi Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	4,241	2,137		2,104		
	102169	Thasedi Primary	Lethabale	Bojanala	Public Ordinary School	2 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	3,773	2,081		1,692		
	101297	Mogopela Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	5,139	2,865		2,274		
	101504	Nhole Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	2,710	2,067		643		
	101094	Maranatha Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	3,193	2,310		883		
	100231	Carlsonia Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	102163	Thalafeng Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	101256	Modikwe Primary	Rustenburg	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	3,600			3,600		
	101934	Sekgopi Primary	Moretele	Bojanala	Public Ordinary School	Grade R and Fencing	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,630			2,630		
	102159	Thageng Primary	Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	100847	Lekgote Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,200			2,200		
	102323	Vuka Primary	Rustenburg	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	100806	Fansdrift Primary	Madiberg	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	102318	Vogelstruuskul Primary	Maquassie Hills	Dr Kenneth Kaunda	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	101551	Obakeng Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	100924	Loporing Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	101320	Mokgatha Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	100679	Kgetleng Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	borehole	2014/04/01	2015/05/01	IGP	Programme 7	Y	4,125		3,600	525		
	100133	Bogosi Primary	Moretele	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	3,777			3,777		
	100636	Kau Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	101846	Retsehegeditse Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,443			2,443		
	100216	Botshele Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,967			2,967		
	101068	Manamolela Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,967			2,967		
	101305	Moletsokane Primary	Lethabale	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,000			2,000		
	101290	Mogodisane Primary	Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R and fencing	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,350			2,350		
	100288	Dimapo Primary	Rustenburg	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,000			2,000		
	101499	Ngobi Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R and renovations	2015/06/01	2016/02/01	IGP	Programme 7	Y	4,553			3,553		
	101097	Marapo-A-Thutwa Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,600			2,600		
	101429	Mothabe Primary	Moses Kotane West	Bojanala	Public Ordinary School	2 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	3,600			3,600		
	101444	Motshabaesi Inter	Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,600			2,600		
	100981	Madutle Primary	Moses Kotane East	Bojanala	Public Ordinary School	3 Grade R 16 seats and borehole	2015/06/01	2016/02/01	IGP	Programme 7	Y	5,675			4,615		
	<b>2.8 Grade R Additions (Programme 7) Sub-total</b>												<b>103,806</b>	<b>18,330</b>	<b>51,196</b>	<b>32,220</b>	<b>-</b>
<b>Total Upgrades and additions</b>												<b>981,274</b>	<b>236,692</b>	<b>207,635</b>	<b>368,570</b>	<b>23,881</b>	

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available				
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000		
<b>3. Rehabilitation, renovations and refurbishment</b>														<b>31</b>	<b>22</b>	<b>0</b>		
<b>3.1 Renovations</b>																		
101747	Rankelenyane Primary	Rustenburg	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,884		2,884					
101723	Ramashita Primary	Moretele	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,632		2,632					
101665	Polonia Primary	Madibeng	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,292		3,292					
100586	J.M. Lekgetha Commercial	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/04/01	2014/06/01	IGP	Programme 2	Y	2,036	1,537	499					
101320	Mokgatla Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,677		2,677					
101348	Molopo Middle	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/04/01	2014/06/01	IGP	Programme 2	Y	2,163	1,088	1,075					
101558	Ogodiseng Inter	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,085		2,085					
100215	Botshelo Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,138		3,138					
100645	Kegakilwe Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,007		3,007					
101606	Pelongwe Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,812		2,812					
101024	Makgethe Inter	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	1,145		1,145					
100018	Akofang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,873		2,873					
100875	Lesego Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,659		3,659					
102305	Ventersdorp Secondary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,779		3,779					
100866	Leretleise-Lesedi Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2013/04/01	2014/06/01	IGP	Programme 2	Y	2,345	2,178	167					
101507	Nkagisang Inter	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,027		3,027					
102227	Tshepagalang Secondary	Kagisano Molopo	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	1,526		1,526					
101989	Shadrack F Zibi Secondary	Moses Kotane West	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	937		937					
101765	Ratlou Primary	Kraaipan	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Storm damage	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,456		2,456					
100179	Bonolo Primary	Madikwe	Ngaka Modiri Molema	Public Ordinary School	Storm damage	2014/04/01	2015/02/01	IGP	Programme 2	Y	1,738		1,738					
101517	Noka-Ya-Lorato Primary	Rustenburg	Bojanala	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	7,556	6,884	672					
101967	Sephola Baratso Inter	Madibeng	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000				3,000			
100865	Lepono Primary	Moretele	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000				3,000			
101536	Ntolo High	Lethabile	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000				3,000			
102143	Tladistad Primary	Moretele	Bojanala	Public Ordinary School	Renovations and Fencing	2015/04/01	2016/02/01	IGP	Programme 2	N	3,375					3,375		
101947	Tlhabane Resource Centre	Rustenburg	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	N	5,123					5,123		
102135	Tiego Tawana Middle	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	2,113	1,354	759					
102135	Batswana Hostels	Matikeng	Ngaka Modiri Molema	Office buildings	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	2,091	818	1,273					
101574	Opadiatla Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	1,288	802	486					
100198	Basane Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	454	200	254					
101080	Maakaneng Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	333		333					
105315	Ramadingwana Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000					3,000		
100516	Coligny Special School	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000					3,000		
101259	Modimola Community Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	1,878	358	1,520					
102243	Tshoganyetso Secondary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Renovations and Fencing	2013/01/29	2014/06/01	IGP	Programme 2	Y	2,063	799	1,264					
100413	Gaopalelwe Secondary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000					3,000		
102167	Tlhareseng Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	1,200				1,200			
101248	Modisamang Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,246					2,246		
101428	Mothabane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	2,413	1,377	1,036					
100094	Bathaping Secondary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,284					3,284		
101618	Phakedi Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations and Fencing	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,677					3,677		
102222	Tshegofatso Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000					3,000		
101947	Selang-Thuto Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000					3,000		
101771	Reabona Secondary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000					3,000		
100731	Klerksdorp Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000					3,000		
101222	Mmamogwai Secondary	Madibeng	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500					3,500		
102109	Tulare High	Moretele	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500					3,500		
102109	Ngaka Office	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500					3,500		
101739	Ramosadi Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500					3,500		
102161	Tlhakajeng Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500					3,500		
101628	Phaosane Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500					3,500		
100638	Keagile Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500					3,500		
100303	Dirang Ka Natla Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500					3,500		
<b>3.1 Renovations Sub-total</b>												<b>147,305</b>	<b>17,395</b>	<b>59,328</b>	<b>70,582</b>	<b>-</b>		
<b>Programme 2 Sub-total</b>												<b>147,305</b>	<b>17,395</b>	<b>59,328</b>	<b>70,582</b>	<b>-</b>		
<b>Total Rehabilitation, renovations and refurbishment</b>														<b>147,305</b>	<b>17,395</b>	<b>59,328</b>	<b>70,582</b>	<b>-</b>

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
<b>4. Maintenance and repair</b>																
<b>4.1 Itireleng programme</b>														29	27	28
	100100	Batsogile Inter	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2013/01/29	2014/06/29	ES	Programme 2	N	1,478	740	738		
	100342	Ebenezer Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100006	Aaron Letsapa Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2013/01/29	2014/06/29	ES	Programme 2	N	2,356	1,178	1,178		
	101500	Ngopedi Matlhatse Secondary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100067	Baleseng Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101389	Moruleng Inter	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101236	Mmatope Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101070	Mankgekgethe Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100133	Bogosi Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 7	N	1,000		1,000		
	100847	Lekgolo Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 7	N	1,000		1,000		
	100379	Fumane Middle	Madibeng	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101934	Sekgopi Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102228	Tshepang Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101224	Mmamoswana Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101547	Nyetse Primary	Ramatshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101781	Reaname Middle	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100282	Dikhudu Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100837	Lefoko Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100891	Letlhakane Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100411	Ganyesa Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100185	Bopaganang Secondary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100604	Joseph Saku Secondary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100342	Ebenezer Christian Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102156	Tlhabologo Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102216	Tshebedisano Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102132	Tiang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102095	Thembalidanisi Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102107	Thuka Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100538	Ikhutseng Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101201	Re-e-Iwele Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	100277	Dikgonwaneng Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	101445	Motshogoa High	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	101386	Morongwa Primary	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	102134	Tidimane Secondary	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	100599	J.M Ntshime Secondary	Rustenburg	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	102252	Tshwara O Dire Primary	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	102148	Thapa la Thuto Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	101785	Rebone Secondary	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	102099	Thipe Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	101301	Mohajane Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	100414	Gaopollake Secondary	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
<b>4. Maintenance and repair</b>																	
<b>4.1 Itireleng programme</b>																	
	100357	Ennis Thabong Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	100889	Letlape Secondary	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	100498	Hikane Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101287	Mogawane Moshoette	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	102183	Tlotleng Thuto Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	100699	Kgositlhebe Combined	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101329	Mokope Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101653	Pinagare Secondary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	102085	Thamagane Primary	Mamusa	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101130	Mashwelwa Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	100904	Lightenburg High	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101103	Marekwa Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	102178	Tlhomoso Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	102388	Moedwille Combined	Kgetleng	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101313	Mokalake Primary	Kgetleng	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101361	Mononono Primary	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101291	Mogogelo Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	102014	Solomon Lion	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	104246	Lot Phalatshe Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101043	Malatse Motepe High	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	100650	Keitumetse Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	100974	Madidi Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101888	Charon Primary	Mamusa	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101281	Mofutso Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	100645	Kegakilwe Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101977	Setlagole Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101926	Seichokelo Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
		School 1		Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
		School 2		Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101401	Moshana Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101748	Rankudu Primary	Maikeng	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	102199	Treasure Trove Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101275	Moefi Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	102123	Thuto Kemaatla Secondary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101182	Melorane Primary	Maikeng	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	102271	Tselelopele High	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	102216	Tshebedisano Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	102351	Zamakulunga Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	100332	Duduetsang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	100141	Boikhutso Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	101416	Motaung Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	100303	Dirang Ka Natla Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
	100160	Boitshoko Secondary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000				1,000	
		<b>4.1 Itireleng programme Sub-total</b>										<b>85,834</b>	<b>1,918</b>	<b>28,916</b>	<b>27,000</b>	<b>28,000</b>	

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
<b>4. Maintenance and repair</b>																
<b>4.2 Maintenance</b>																
		Corporate		Ngaka Modiri Molema	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 2	N	43,518		10,324	15,339	17,855
		Bojanala		Bojanala	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 2	N	18,000		6,000	6,000	6,000
		Ngaka Modiri Molema		Ngaka Modiri Molema	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 2	N	18,000		6,000	6,000	6,000
		Dr. Ruth Segomotsi Mompoti		Dr Ruth Segomotsi Mompoti	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 2	N	18,000		6,000	6,000	6,000
		Dr. Kenneth Kaunda		Dr Kenneth Kaunda	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 2	N	18,000		6,000	6,000	6,000
		<b>4.2 Maintenance Sub-total</b>										<b>115,518</b>	<b>-</b>	<b>34,324</b>	<b>39,339</b>	<b>41,855</b>
<b>Total Maintenance and repair</b>												<b>201,352</b>	<b>1,918</b>	<b>63,240</b>	<b>66,339</b>	<b>69,855</b>
<b>5. EPWP</b>																
		EPWP programme			Public Ordinary School	Maintenance	2014/04/01	2015/03/31	ES	Programme 2	Y	2,000		2,000		
<b>Total EPWP</b>												<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>6. IMPLEMENTING AGENT FEES</b>																
		Implementing Agent fees for IDT			Public Ordinary School	Fees	2014/04/01	2016/03/31	IGP	Programme 2		48,668		16,334	32,334	
												<b>48,668</b>	<b>-</b>	<b>16,334</b>	<b>32,334</b>	<b>-</b>
<b>7. Personnel</b>																
		Funding through EIG as per DORA					2014/04/01	2016/03/31	IGP	Programme 2	N	32,000		16,000	16,000	
<b>Total Personnel</b>												<b>32,000</b>	<b>-</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>
<b>Total Education Infrastructure</b>												<b>2,985,961</b>	<b>550,221</b>	<b>710,462</b>	<b>941,265</b>	<b>93,736</b>