

Education

To be appropriated by Vote in 2015/16	R 16 856 769 000
Direct charge	R 0.00
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Superintendent-General: Education

1. Overview

Vision

Advancing excellence in quality education provision

Mission

The Mpumalanga Department of Education commits to work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2015/2016 financial year is a beginning of a new 5 Year Cycle 2015 – 2020 whereby the focus will be on implementing the National Development Plan through the priorities as outlined Medium Term Strategic Framework 2014 -2019 of Government.

In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiables for the sector.

The monitoring of the implementation of the Curriculum and Assessment Policy Statement (CAPS) in both General Education Training (GET) and Further Education Training (FET) phases of the system will be prioritised. Some children live far away from school. Others need special education and local schools may not offer this, and many are from poor homes. To achieve this we will continue to make the number of no-fee schools available and to increase feeding schemes to assist children from poor families.

Legislative Mandates

- South African Schools Act No 84 of 1996 (SASA)
- Public Service Act of 1994(PSA)
- Public Finance Management Act 1 of 1999 (PFMA).
- Preferential Procurement Policy Framework Act No 5 of 2000 (PPPFA)
- National Education Policy Act No27 of 1996 (NEPA)
- South African Quality Authority Act No 58 of 1995 (SAQA)

- And all other related legislation

1.1 Aligning Departmental budgets to achieve governments prescribed outcomes

Main Services

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the new MTSF 2014-2019 the number of outcomes has been increased to 14 and the department is still responsible for Outcome 1 and 5

Changes in services

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges. The only vehicle at the disposal of the department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust

2. Review of the current financial year (2014/15)

The department has a baseline allocation of R16.102 billion for the 2014/15 financial year, which decreased to R 15.804 billion with the shifting of Further Education and Training and Adult Education and Training to Department of Higher Education. There was an increase of about 6.6 per cent on the baseline from the 2013/14 financial year. This increase must cater for the carry-through effect that the occupational specific dispensation (OSD), the general salary adjustments and the payment of 1.5 per cent pay progression.

During this financial year the department also had to pay all accruals amounting to R289 million that could not be paid in the 2013/14 financial year due to pressures that were encountered with the cash flow. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls. At the end of March 2013 the department has spent *R14.932 billion or 98.9 per cent of its adjustment budget*. The Department has spent *98.4 per cent* of the budget on the conditional grants for the same period.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile

classrooms and secondly has forced the continued provision of scholar transport for learners who have to walk 5km or more to nearest schools.

During the budget adjustment process the department reprioritised within its baseline funding towards water and sanitation programmes in the quest to effectively and economically provide basic services to schools.

Infrastructure budgets have been increased by R 120 million for the construction of Tekwane North Primary School and rebuilding of Mgena and Mathibela. The department will be in a position to address storm damaged infrastructure to the value of R 5.4 million from the additional allocation and this will come as a relief to schools.

The department was allocated additional R50 million to alleviate the pressure experienced on learning and teaching support material (LTSM).

3 Outlook for the coming financial year (2015/16)

The Department has been allocated a budget of *R16.856 billion* for the 2015/16 financial year. Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).
- Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Gr 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
- Expanded access to Early Childhood Development and improvement of the quality of Grade R.
- Strengthening accountability and improving management at the school, community and district level.
- Partnerships for education reform and improved quality.

4 Reprioritisation

The department has through reprioritization process allocated resources for compensation of employees, section 21 and no fee schools, provision of boarding schools, provision of water and sanitation projects and artisan development.

5 Procurement

The department will do the following major procurements:

- Appointment of manufactures for procurement of scholastic stationery and school furniture.
- Appointment of service provider to supply cooking equipment, eating utensils and gardening tools for schools participating in NSNP (National School Nutrition Programme).
- Appointment of service provider to render transport services for departmental activities

6 Receipts and Financing

6.1 Summary of receipts

Table 7.1 below gives the sources of funding used for **Vote 07** over the seven-year period 2011/12 to 2017/18. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of *R16.990 billion in 2015/16*. Included in this amount are conditional grants totalling to more than *R1.473 billion*. The allocation of own revenue has decreased to R406 million for the 2015/16 financial year. The funding for conditional grants for the 2016/17 and 2017/18 are R1.437 million and R1.508 million respectively. The department experienced an average annual nominal growth from 2011/12 until 2014/15 *on average year on year of 7.9 per cent* against an average annual nominal growth in budgets from 2014/15 until 2017/18 of only *on average year on year of 6.1 per cent per cent*.

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	11 141 824	12 361 286	13 132 758	14 148 497	14 290 008	14 295 920	15 177 232	16 378 707	17 149 299
Conditional grants	1 093 325	1 106 261	1 102 651	1 217 553	1 234 276	1 234 276	1 473 456	1 437 527	1 508 024
<i>Dinaledi Schools Grant</i>	6 440	9 802	9 675	10 228	10 228	10 228	–	–	–
<i>Education Infrastructure Grant</i>	590 184	530 711	536 370	623 602	623 602	623 602	857 247	802 247	842 359
<i>HIV and Aids (Life Skills Education)</i>	16 511	17 896	18 015	19 404	19 404	19 404	19 631	18 798	20 102
<i>National School Nutrition Programme</i>	447 973	506 561	504 835	524 913	541 636	541 636	545 910	574 843	603 585
<i>Occupation Specific Dispensation</i>	–	–	–	1 072	1 072	1 072	337	–	–
<i>Technical Secondary Schools R</i>	21 780	25 678	30 756	28 682	28 682	28 682	–	–	–
<i>Expanded Public Works Program</i>	536	3 000	3 000	3 340	3 340	3 340	2 453	–	–
<i>Social Sector Expanded Public W</i>	9 901	12 613	–	6 312	6 312	6 312	8 742	–	–
<i>Maths, Science and Technology</i>	–	–	–	–	–	–	39 136	41 639	41 978
Own Revenue	329 500	396 726	417 660	438 068	438 068	438 068	206 081	234 991	249 089
Other	–	–	–	–	–	–	–	–	–
Total receipts	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412
Total payments	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412
Surplus/(deficit) before financing	–	–	–	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	–	–	–	–

6.2 Departmental receipts collection

Table 7.2 below illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in *Annexure to Vote 07 – Education*.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by the department of finance. The medium term outlook is indicating that some of these revenues will even decrease more when Department of Public Works Roads and Transport (DPWR&T) takes over all immovable assets.

7 Payment summary

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	13 116	14 185	14 816	14 538	14 538	14 942	14 910	15 701	16 613
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 617	2 800	3 806	3 240	3 240	3 715	3 360	3 538	3 600
Sales of capital assets	486	592	692	-	-	-	-	-	-
Financial transactions in assets and liabilities	4 711	8 334	10 438	6 012	6 012	8 391	6 012	6 331	6 540
Total departmental receipts	20 930	25 911	29 752	23 790	23 790	27 048	24 282	25 570	26 753

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in **Annexure to Vote 07 – Education**.

7.1 Key assumptions

- Quality programmes to address the deterioration and backlogs in school equipment
- Mentoring of the ECD Strategy
- Mentoring of CAPS
- Teacher development
- Inclusive Education
- Funding of full service schools
- Funding of boarding schools
- Mentoring of accelerated school infrastructure delivery initiative (ASIDI)

7.2 Programme summary

Table 7.3 below provide a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by the department are categorised under seven programmes as Further Education and Training (FET) and Adult Education and Training (AET) have been moved to Department of Higher Education. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget which is 80 per cent for the 2014 Medium Term Expenditure Framework (MTEF) period. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools has been included under Programme 1, in line with the education sector delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. The infrastructure development programme for the department has also been located under Programme 6 in line with the education sector delivery model. In addition, Programme 7: Examination and Education Related Services consist of five sub-programmes, which are examination services, conditional grant HIV/AIDS, payment to Sector Education and Training Authority (SETA), Professional Service and special projects.

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	884 078	1 040 323	1 051 956	1 185 818	1 134 831	1 134 831	1 271 766	1 454 021	1 531 076
Public Ordinary Schools Education	10 369 403	11 463 746	12 145 022	12 926 981	13 028 104	13 028 104	13 576 502	14 537 553	15 304 491
Independent Schools Subsidies	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157
Public Special Schools Education	191 092	198 030	195 925	211 871	214 171	214 171	225 860	246 185	259 234
Early Childhood Development	154 964	177 786	191 683	192 402	187 802	187 802	268 027	217 858	229 404
Infrastructure Development	598 283	659 877	713 732	907 209	1 041 033	1 041 033	960 422	1 010 505	965 504
Examination and Education Related Services	355 355	312 130	339 413	361 837	338 411	344 323	535 148	565 011	595 546
Total payments and estimates:	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412

7.3 Summary of economic classification

Table 7.4 below illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 80 per cent after the deduction of the conditional grants for the 2015 MTEF period.

The increase over the MTEF is also due to the additional LTSM that needed to be purchased for the implementation of CAPS. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. The increased allocation against this category over the MTEF is due the funding of Section 21 and no-fee-schools in quintiles 1 to 3, subsidies to Independent and Special schools and subsidies to ECD centres.

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	11 383 642	12 554 787	13 227 494	14 051 679	14 057 395	14 059 023	14 675 290	15 710 944	16 538 090
Compensation of employees	10 119 026	10 911 524	11 618 763	12 587 388	12 539 273	12 535 671	13 094 156	13 984 578	14 722 030
Goods and services	1 263 713	1 643 263	1 608 599	1 464 291	1 518 122	1 523 352	1 581 134	1 726 366	1 816 060
Interest and rent on land	903	-	132	-	-	-	-	-	-
Transfers and subsidies	543 564	663 497	729 643	828 002	861 421	865 827	1 224 749	1 309 050	1 382 863
Provinces and municipalities	60	148	-	2 880	2 880	544	400	422	444
Departmental agencies and accounts	4 751	8 180	3 803	28 508	28 508	28 574	33 000	34 815	36 660
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	500 516	600 437	677 140	744 492	722 911	698 384	1 036 201	1 078 482	1 140 076
Households	38 237	54 732	48 700	52 122	107 122	138 325	155 148	195 331	205 683
Payments for capital assets	637 443	645 989	695 932	924 437	1 043 536	1 043 414	956 730	1 031 231	985 459
Buildings and other fixed structures	620 071	617 267	682 505	896 805	1 011 552	1 009 660	912 672	977 992	931 268
Machinery and equipment	17 372	28 706	10 919	27 632	31 984	33 754	44 058	53 239	54 191
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	16	2 508	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412

Programme 1: Administration spending increased from 2011/12 until 2014/2015 financial years, largely due to the costs associated with the cost of living adjustments. The spending for 2013/2014 resulted in a saving due to the deliberate delay in the filling of critical posts, in order to address spending pressures that the department had during this financial year. The moratorium placed in the filling of public service staff posts have been lifted during the 2013/14 financial year and the department has only selectively filled critical vacant administrative and support staff posts for which it has budgeted. The department has budgeted for the 2015 MTEF largely to only maintain the current filled posts.

Programme 2: Public Ordinary School Education spending increased substantially over the 2011/12 until 2014/2015 financial years as well as the 2015 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2015 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2015 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme.

Programme 3: Independent School Education shows a nominal growth of 5.0per cent over the 2015 MTEF. This is due to the Department's request to comply with the norms and standards to a certain extent over the 2015 MTEF. The department can only subsidise schools within its budget.

Programme 4: Public Special School Education allocation significantly increased over the 2015 MTEF period and this is indicative of the level of importance given to this programme. The department has also opened a new public special school in the 2014/15 financial year called Tsakane in Bohlabela district.

Programme 5: The budget for this programme ECD has grown tremendously from 2011/12 to 2017/18. This growth reflects the focus of the sector towards universal access to Grade R.

The decline in payment of subsidies is the result of the payment of educators in this sector through the personnel and salary (PERSAL) system. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 6: The department's infrastructure delivery programme have been allocated under programme 6 to be in line with the education sector delivery model. The department will prioritise the delivery of water and sanitation projects.

Programme 7: The relatively high increase in compensation of employees in this program, Examination and Education Related Services, is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2015 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc. The administration of the examination of Grades 3, 6 and 9 and the function shift of HRD has also contributed to the increase in this Programme. The increase is also resulting from the increase in MRTT transfer which was initially not budgeted for under programme 7 the then programme 9. The reduction of programme was informed by the function shift of programme 5 and 6 to Department of Higher Education (DHE).

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	432 757	429 325	268 460	233 676	233 676	233 676	415 403	868 164	892 065
Maintenance and repair	70 674	56 263	25 305	2 967	2 967	8 230	70 072	36 212	58 101
Upgrades and additions	212 765	289 387	87 136	137 045	137 045	131 782	226 173	638 341	796 368
Refurbishment and rehabilitation	149 318	83 675	156 019	93 664	93 664	93 664	119 158	193 611	37 596
New infrastructure assets	266 380	197 064	439 350	645 879	645 879	645 879	497 269	97 592	26 318
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	30 416	-	30 416	42 416	44 749	47 121
Total Infrastructure	699 137	626 389	707 810	909 971	879 555	909 971	955 088	1 010 505	965 504
<i>Capital infrastructure</i>	<i>628 463</i>	<i>570 126</i>	<i>682 505</i>	<i>876 588</i>	<i>876 588</i>	<i>871 325</i>	<i>842 600</i>	<i>929 544</i>	<i>860 282</i>
<i>Current infrastructure</i>	<i>70 674</i>	<i>56 263</i>	<i>25 305</i>	<i>33 383</i>	<i>2 967</i>	<i>38 646</i>	<i>112 488</i>	<i>80 961</i>	<i>105 222</i>

Detailed information on infrastructure is given in the **Annexure B**. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to continue spending a huge amount of their budget to complete or close its existing projects in 2015/16 financial year and implement the delivery of water and sanitation projects. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed. Payments are still being done by this department.

7.4.2 Maintenance

Detailed information has been presented on table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

7.6.1 Transfers to Public Entities

Table 7.6 below reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. An additional amount has been allocated to MRTT for the function shift of the NYS. The budget for MRTT for the 2015 MTEF is R221 million in 2015/2016, R228 million in 2016/2017 and R245 million in 2017/2018.

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Mpumalanga Agricultural Development	-	-	-	-	-	-	-	-	-
Mpumalanga Economic Growth Agency	-	-	-	-	-	-	-	-	-
Mpumalanga Gambling Board	-	-	-	-	-	-	-	-	-
Mpumalanga Housing Finance Company	-	-	-	-	-	-	-	-	-
Mpumalanga Regional Training Trust	56 084	105 915	98 000	87 650	87 650	87 650	221 088	228 815	245 375
Mpumalanga Tourism and Parks Board	-	-	-	-	-	-	-	-	-
Total departmental transfers to public entities	56 084	105 915	98 000	87 650	87 650	87 650	221 088	228 815	245 375

Table 7.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	-	-	-	-	-	-	-

8. Programme description

The services rendered by this department are categorised under seven programmes for the 2011/12 until the 2014/15 financial years and the estimates for the 2015 MTEF period, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the **Annexure to Vote 07 – Education**.

8.1 Programme: Administration

8.1.1 Programme Objective

To provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

The tables 7.8 and 7.9 below reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/2018.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	7 496	5 871	5 816	9 846	9 846	9 846	9 039	10 591	11 151
Corporate Services	356 518	405 655	389 148	473 440	456 231	441 342	547 570	609 253	641 541
Education Management	497 859	600 456	639 213	670 760	636 982	651 871	664 189	779 177	820 470
Human Resource Development	3 242	3 130	2 490	4 484	4 484	4 484	9 839	10 380	10 930
(EMIS) Education Management Information System	18 963	25 211	15 289	27 288	27 288	27 288	41 129	44 620	46 984
Conditional Grants	-	-	-	-	-	-	-	-	-
Total payments and estimates	884 078	1 040 323	1 051 956	1 185 818	1 134 831	1 134 831	1 271 766	1 454 021	1 531 076

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	874 074	1 025 767	1 036 044	1 162 661	1 109 541	1 105 257	1 239 789	1 415 010	1 489 999
Compensation of employees	712 895	759 224	822 334	946 166	877 775	873 573	908 588	1 037 995	1 093 009
Goods and services	160 276	266 543	213 578	216 495	231 766	231 684	331 201	377 015	396 990
Interest and rent on land	903	–	132	–	–	–	–	–	–
Transfers and subsidies	1 791	3 327	9 097	8 067	8 067	12 351	9 421	8 884	9 354
Provinces and municipalities	60	148	–	2 880	2 880	544	400	422	444
Departmental agencies and accounts	–	–	–	–	–	66	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	1 000	–	–
Households	1 731	3 179	9 097	5 187	5 187	11 741	8 021	8 462	8 910
Payments for capital assets	8 213	11 229	6 815	15 090	17 223	17 223	22 556	30 127	31 723
Buildings and other fixed structures	8	–	–	–	–	–	–	–	–
Machinery and equipment	8 205	11 213	4 307	15 090	17 223	17 223	22 556	30 127	31 723
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	16	2 508	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	884 078	1 040 323	1 051 956	1 185 818	1 134 831	1 134 831	1 271 766	1 454 021	1 531 077

Administration spending increased from 2011/12 until 2014/2015 financial years, largely due to the costs associated with the cost of living adjustments. The moratorium placed in the filling of public service staff posts have been partially lifted during the 2013/14 financial year and the department has only selectively filled critical vacant office based educators, administrative and support staff posts for which it has budgeted. The department has budgeted in the 2015 MTEF largely to only maintain the current filled post.

The department has made provision for purchase of ICT equipment hence the increase on machinery and equipment.

8.1.2 Service Delivery Indicators

Refer to Annual Performance Plan.

8.2 Programme 2: Public Ordinary Schools Education

8.2.1 Programme Objective

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

The tables 7.10 and 7.11 below reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/2018. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2015 academic year, the total number of educator's positions is budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN.

The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service,

the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Public Primary Level	6 063 259	6 851 601	7 048 207	7 653 709	7 642 109	7 651 656	8 007 728	8 543 613	8 996 465
Public Secondary Level	3 755 033	4 024 374	4 531 916	4 630 931	4 726 931	4 717 384	4 896 136	5 272 649	5 552 098
Human Resource Development	41 711	39 084	29 711	60 320	60 320	60 320	73 411	89 848	94 611
School Sport, Culture & Media Services	18 313	15 543	9 811	18 198	18 198	18 198	14 181	14 961	15 754
Conditional Grants	491 087	533 144	525 377	563 823	580 546	580 546	585 046	616 482	645 563
Total payments and estimates	10 369 403	11 463 746	12 145 022	12 926 981	13 028 104	13 028 104	13 576 502	14 537 553	15 304 491

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	9 920 600	10 986 893	11 598 353	12 259 863	12 374 873	12 374 873	12 759 608	13 643 651	14 365 080
Compensation of employees	9 050 864	9 794 194	10 414 289	11 215 327	11 261 903	11 261 903	11 685 070	12 470 146	13 131 102
Goods and services	869 736	1 192 699	1 184 064	1 044 536	1 112 970	1 112 970	1 074 538	1 173 505	1 233 978
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	418 040	455 460	543 067	637 976	616 395	616 395	795 392	870 790	916 943
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	381 996	404 712	504 507	591 503	569 922	545 395	732 751	773 053	814 026
Households	36 044	50 748	38 560	46 473	46 473	71 000	62 641	97 737	102 917
Payments for capital assets	30 763	21 393	3 602	29 142	36 836	36 836	21 502	23 112	22 468
Buildings and other fixed structures	21 780	8 357	1 499	17 250	28 253	28 130	—	—	—
Machinery and equipment	8 983	13 036	2 103	11 892	8 583	8 706	21 502	23 112	22 468
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	10 369 403	11 463 746	12 145 022	12 926 981	13 028 104	13 028 104	13 576 502	14 537 553	15 304 491

Public Ordinary School Education spending increased substantially over the 2011/12 until 2014/2015 financial years as well as the 2015 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme.

It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2015 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression.

The department will concentrate in the 2015 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme.

The department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools and the provision of NSNP, hence the increase in the transfers and subsidies, non-profit institutions.

8.2.2 Service Delivery Indicators

Refer to Annual Performance Plan.

8.3 Programme 3: Independent School Education

8.3.1 Programme Objective

To support Independent Schools in accordance with the SASA.

From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSSF). Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele.

Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria.

Independent schools must be managed subject to the SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Tables 7.12 and 7.13 below reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/18.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Primary Level	9 976	8 873	11 246	13 167	13 167	13 167	13 197	13 923	14 661
Secondary Level	1 498	3 508	4 092	4 833	4 833	4 833	5 847	6 169	6 496
Total payments and estimates	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157

The allocation over the 2015 MTEF period will try to maintain the current subsidy expenditure per learner with the provincial average expenditure per learner.

8.3.2 Service Delivery Indicators

Refer to Annual Performance Plan.

8.4 Programme 4: Public Special School Education

8.4.1 Programme Objective

To provide compulsory Public Education in special schools in accordance with the SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

The MDE supports 19 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 4 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA).

The residential facilities and hostels of 3 CYCC's (Ethokomala, Vikelwa and George Hoffmeyr) has been transferred to the Department of Social Development (DSD) from April 2013. The school portion remained with MDE (in line with the Children's Act). In addition, Vaalrivier will be converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools.

The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered are as follows: one school has Grades 1 - 9, another one Grades 1 - 10 and the remaining two have Grades 8 - 12. It has to be noted that all 4 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills. The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7.

Tables 7.14 and 7.15 below reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/18.

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Schools	190 266	197 641	195 137	209 949	212 249	212 249	223 543	244 096	257 034
Human Resource Development	826	389	788	850	850	850	1 980	2 089	2 200
School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	–
Conditional Grants	–	–	–	1 072	1 072	1 072	337	–	–
Total payments and estimates	191 092	198 030	195 925	211 871	214 171	214 171	225 860	246 185	259 234

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	152 952	156 391	159 618	179 031	181 331	181 331	191 247	209 669	220 782
Compensation of employees	143 989	152 204	152 762	171 802	174 102	174 102	182 544	200 487	211 113
Goods and services	8 963	4 187	6 856	7 229	7 229	7 229	8 703	9 182	9 669
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	38 140	37 270	32 014	32 840	32 840	32 840	34 613	36 516	38 452
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 797	36 635	31 430	32 387	32 387	32 387	34 136	36 013	37 922
Households	343	635	584	453	453	453	477	503	530
Payments for capital assets	–	4 369	4 293	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	4 369	4 293	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	191 092	198 030	195 925	211 871	214 171	214 171	225 860	246 185	259 234

The increase in the budget from the 2014/15 financial year to the 2015 MTEF is due to the introduction of an additional new special school (Tsakane) in the Bohlabela district, which opened in the 2014/15 financial year to accommodate learners with special needs.

8.4.2 Service delivery Indicators

Refer to Annual Performance Plan.

8.5 Programme 5: Early Childhood Development

8.5.1 Programme Objective

To provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

Tables 7.16 and 7.17 below reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/2018.

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Grade R in Public Schools	141 289	144 863	159 825	162 310	157 710	157 710	222 514	179 065	188 555
Grade R in Early Childhood Development Centres	7 409	11 090	19 166	8 640	8 640	8 640	19 440	20 509	21 596
Pre-Grade R Training	116	8 780	12 160	15 044	15 044	15 044	15 856	16 728	17 615
Human Resource Development	394	450	532	96	96	96	1 475	1 556	1 638
Conditional Grants	5 756	12 603	–	6 312	6 312	6 312	8 742	–	–
Total payments and estimates	154 964	177 786	191 683	192 402	187 802	187 802	268 027	217 858	229 404

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	141 680	153 835	163 376	177 450	168 818	168 818	239 845	197 349	207 808
Compensation of employees	130 672	135 277	135 950	144 972	140 372	140 372	200 240	155 566	163 811
Goods and services	11 008	18 558	27 426	32 478	28 446	28 446	39 605	41 783	43 997
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 284	23 863	28 307	14 952	14 952	14 952	28 182	20 509	21 596
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 165	23 693	27 865	14 952	14 952	14 952	28 182	20 509	21 596
Households	119	170	442	–	–	–	–	–	–
Payments for capital assets	–	88	–	–	4 032	4 032	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	88	–	–	4 032	4 032	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	154 964	177 786	191 683	192 402	187 802	187 802	268 027	217 858	229 404

The budget for ECD has grown tremendously for the period 2011/12 until 2014/15 and the 2015 MTEF. This growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2011/12 is as a result of payment of educators through the PERSAL system. The same decrease in payment of subsidies is reflected under compensation of employees. The increase in the 2015/16 MTEF allocation is as a result of the introduction of Early Childhood Development Institute which will help the ECD practitioners get qualifications.

8.5.2 Service Delivery Indicators

Refer to Annual Performance Plan.

8.6 Programme 6: Infrastructure Development

8.6.1 Programme Objective

To provide and maintain infrastructure facilities in the department.

The department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools. Tables 7.18 and 7.19 below reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/2018. Table B 5 indicates details of all projects planned for the 2015 MTEF period.

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	8	–	1 624	8 900	8 900	9 379	46 941	52 415	74 883
Public Ordinary Schools	533 089	581 812	640 074	769 689	868 124	867 618	786 545	824 172	749 606
Special School	45 320	49 742	66 059	97 717	97 106	97 133	121 908	128 613	135 429
Early Childhood Development	19 866	28 323	5 975	30 903	66 903	66 903	5 028	5 305	5 586
Total payments and estimates	598 283	659 877	713 732	907 209	1 041 033	1 041 033	960 422	1 010 505	965 504

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	30 683	32 519	27 654	57 334	57 334	47 750	32 513	34 236
Compensation of employees	–	452	7 283	9 847	9 847	9 847	26 000	11 901	12 532
Goods and services	–	30 231	25 236	17 807	47 487	47 487	21 750	20 612	21 704
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	20 284	17	–	–	122	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	3 183	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	17 101	–	–	–	–	–	–	–
Households	–	–	17	–	–	122	–	–	–
Payments for capital assets	598 283	608 910	681 196	879 555	983 699	983 577	912 672	977 992	931 268
Buildings and other fixed structures	598 283	608 910	681 006	879 555	983 299	981 530	912 672	977 992	931 268
Machinery and equipment	–	–	190	–	400	2 047	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	598 283	659 877	713 732	907 209	1 041 033	1 041 033	960 422	1 010 505	965 504

The reduction in the budget for the 2015/16 financial year is as a result of the budget cut on both equitable share and own revenue allocations. The growth in the budget for 16/17 to 17/18 financial years is due to DORA grant which the department received.

8.6.2 Service Delivery Indicators

Refer to Annual Performance Plan

8.7 Programme 7: Examination and Education Related Services

8.7.1 Programme Objective

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Tables 7.20 and 7.21 below reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/18.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Payment to SETA	4 751	4 997	3 803	28 508	28 508	28 508	33 000	34 815	36 660
Professional Services	–	–	5 023	7 490	7 490	7 490	7 924	8 360	8 803
External Examinations	126 228	123 796	134 821	144 175	122 247	128 159	144 343	163 805	168 335
Special Projects	208 495	165 524	177 999	162 260	160 762	160 762	330 250	339 233	361 646
Conditional Grants	15 881	17 813	17 767	19 404	19 404	19 404	19 631	18 798	20 102
Total payments and estimates	355 355	312 130	339 413	361 837	338 411	344 323	535 148	565 011	595 546

Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	294 336	201 218	237 584	245 020	165 498	171 410	197 051	212 752	220 185
Compensation of employees	80 606	70 173	86 145	99 274	75 274	75 874	91 714	108 483	110 463
Goods and services	213 730	131 045	151 439	145 746	90 224	95 536	105 337	104 269	109 722
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	60 835	110 912	101 803	116 167	171 167	171 167	338 097	352 259	375 361
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4 751	4 997	3 803	28 508	28 508	28 508	33 000	34 815	36 660
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	56 084	105 915	98 000	87 650	87 650	87 650	221 088	228 815	245 375
Households	–	–	–	9	55 009	55 009	84 009	88 629	93 326
Payments for capital assets	184	–	26	650	1 746	1 746	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	184	–	26	650	1 746	1 746	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	355 355	312 130	339 413	361 837	338 411	344 323	535 148	565 011	595 546

The relatively high increase in compensation of employees in this program, Auxiliary and Associated Services is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2015 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc. The increase on the transfers and subsidies is due to the transfers to MRTT which was previously allocated under Programme 5: Further Education and Training. The department has also increased the bursary allocation to R100 million to empower the youth of Mpumalanga through tertiary education.

8.7.2 Service Delivery Indicators

Refer to Annual Performance Plan

9 Other programme information

9.1 Personnel numbers and costs

Table 7.22: Personnel numbers and costs 1: Education

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Programme 1: Administration	1 412	1 360	2 651	2 968	2 968	2 968	2 968
Programme 2: Public Ordinary Schools Educati	39 423	39 219	38 032	38 716	38 716	38 716	38 716
Programme 3: Independent Schools Subsidies	–	–	–	–	–	–	–
Programme 4: Public Special Schools Educati	776	657	708	773	773	773	773
Programme 5: Early Childhood Development	26	25	32	31	31	31	31
Programme 6: Infrastructure Development	1 802	1 799	1 863	1 763	1 763	1 763	1 763
Programme 7: Examination and Education Rela	2 022	2 092	2 124	2 035	2 035	2 035	2 035
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	45 466	45 158	45 435	46 317	46 317	46 317	46 317
Total departmental personnel cost (R thousand)	10 119 026	10 911 524	11 618 763	12 535 671	13 094 156	13 984 578	14 722 030
Unit cost (R thousand)	223	242	256	271	283	302	318

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Outcome			Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	45 466	45 158	45 435	46 317	46 317	46 317	46 317
Personnel cost (R thousands)	10 119 026	10 911 524	11 618 763	12 535 671	13 094 156	13 984 578	14 722 030
Human resources component							
Personnel numbers (head count)	298	309	318	325	326	343	343
Personnel cost (R thousands)	47 895	50 769	53 310	56 145	59 794	62 963	66 083
Head count as % of total for department	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for departmer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component							
Personnel numbers (head count)	300	312	322	333	334	351	351
Personnel cost (R thousands)	48 752	51 677	54 260	58 100	60 811	64 033	67 235
Head count as % of total for department	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for departmer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full time workers							
Personnel numbers (head count)	45 466	45 158	45 435	46 317	46 317	46 317	46 317
Personnel cost (R thousands)	10 038 420	10 816 531	11 470 006	12 381 338	12 825 449	13 701 630	14 424 935
Head count as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	0.99	0.99	0.99	0.99	0.98	0.98	0.98
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	80 606	94 993	148 757	154 333	268 707	282 948	297 095
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	0.01	0.01	0.01	0.01	0.02	0.02	0.02
Contract workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–

Please take note that all employees are full-time employed except those examination markers that are employed only for the Grade 12 marking.

9.2 Training

Table 7.23(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	5 785	6 513	6 763	7 030	7 030	7 030	7 570	7 971	8 370
Subsistence and travel	2 490	3 110	3 245	3 385	3 385	3 385	3 915	4 122	4 328
Payments on tuition	3 295	3 403	3 518	3 645	3 645	3 645	3 655	3 849	4 041
Other	—	—	—	—	—	—	—	—	—
Programme 2: Public Ordinary Schools	20 988	22 424	24 260	25 600	25 600	25 600	27 459	28 914	30 360
Subsistence and travel	7 322	7 858	8 475	9 365	9 365	9 365	9 877	10 400	10 920
Payments on tuition	13 666	14 566	15 785	16 235	16 235	16 235	17 582	18 514	19 440
Other	—	—	—	—	—	—	—	—	—
Programme 3: Independent Schools	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 4: Public Special Schools	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 5: Early Childhood Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 6: Infrastructure Development	3 160	3 694	4 100	4 310	4 310	4 310	4 785	5 038	5 290
Subsistence and travel	1 160	1 294	1 460	1 520	1 520	1 520	1 780	1 874	1 968
Payments on tuition	2 000	2 400	2 640	2 790	2 790	2 790	3 005	3 164	3 322
Other	—	—	—	—	—	—	—	—	—
Programme 7: Examination and Education	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	29 933	32 631	35 123	36 940	36 940	36 940	39 814	41 923	44 019

Table 7.23(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	45 466	45 158	45 435	46 317	46 317	46 317	46 317	46 317	46 317
Number of personnel trained	5 952	6 052	2 197	2 250	2 250	2 250	2 300	2 422	2 543
of which									
Male	2 148	2 198	769	788	788	788	1 035	1 090	1 145
Female	3 804	3 854	1 428	1 462	1 462	1 462	1 265	1 332	1 399
Number of training opportunities	4 853	4 858	2 197	2 138	2 138	2 138	2 300	2 422	2 543
of which									
Tertiary	320	320	1 600	1 800	1 800	1 800	1 700	1 790	1 880
Workshops	53	58	—	—	—	—	—	—	—
Seminars	4 477	4 477	—	—	—	—	—	—	—
Other	3	3	597	338	338	338	600	632	664
Number of bursaries offered	100	120	—	—	—	—	—	—	—
Number of interns appointed	50	50	71	81	81	81	91	96	101
Number of learnerships appointed	40	40	40	50	50	50	60	63	66
Number of days spent on training	—	—	45	45	45	45	45	47	49

9.3 Reconciliation for structural changes

The services rendered by the department are categorised under seven programmes as Further Education and Training (FET) and Adult Education and Training (AET) have been moved to Department of Higher Education. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Annexures to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	13 116	14 185	14 816	14 538	14 538	14 942	14 910	15 701	16 613
Sales of goods and services produ	13 116	14 185	14 816	14 538	14 538	14 942	14 910	15 701	16 613
Sales by market establishments	1 588	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348
Administrative fees	11 528	12 511	12 935	12 864	12 864	13 268	13 236	13 938	16 265
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	2 617	2 800	3 806	3 240	3 240	3 715	3 360	3 538	3 600
Interest	2 617	2 800	3 806	3 240	3 240	3 715	3 360	3 538	3 600
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	486	592	692	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	486	592	692	-	-	-	-	-	-
Financial transactions in assets ar	4 711	8 334	10 438	6 012	6 012	8 391	6 012	6 331	6 540
Total departmental receipts	20 930	25 911	29 752	23 790	23 790	27 048	24 282	25 570	26 753

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Education									
Tax receipts									
.....									
Sales of goods and services other	1 588	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348
Sales of goods and services produ	1 588	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348
Sales by market establishments	1 588	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348
.....									
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	20 930	25 911	29 752	23 790	23 790	27 048	24 282	25 570	26 753

Table B.3: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	11 383 642	12 554 787	13 227 494	14 051 679	14 057 395	14 059 023	14 675 290	15 710 944	16 538 090
Compensation of employees	10 119 026	10 911 524	11 618 763	12 587 388	12 539 273	12 535 671	13 094 156	13 984 578	14 722 030
Salaries and wages	8 669 994	9 442 346	10 013 326	10 993 319	10 951 142	10 941 602	11 421 116	12 195 488	12 838 080
Social contributions	1 449 032	1 469 178	1 605 437	1 594 069	1 588 131	1 594 069	1 673 040	1 789 090	1 883 950
Goods and services	1 263 713	1 643 263	1 608 599	1 464 291	1 518 122	1 523 352	1 581 134	1 726 366	1 816 060
Administrative fees	670	3 067	6 208	776	1 058	1 563	1 549	1 634	1 720
Advertising	4 627	5 044	3 495	1 273	1 877	1 904	2 762	2 914	3 068
Minor Assets	7 096	19 526	2 057	1 950	2 929	3 788	6 698	4 731	4 981
Audit cost: External	6 243	9 723	8 485	12 300	11 442	11 442	13 627	17 408	18 331
Bursaries: Employees	159 150	58 923	79 301	71 610	16 610	16 610	16 000	16 880	17 775
Catering: Departmental activities	20 247	15 974	13 548	7 222	13 923	10 424	8 502	12 578	13 233
Communication (G&S)	26 666	29 022	23 184	16 361	27 768	25 251	25 372	32 042	33 740
Computer services	11 433	21 989	25 249	31 000	35 598	40 104	59 578	63 910	66 910
Consultants and professional services: Business	17 326	15 528	10 172	1 500	36 020	37 932	3 269	3 449	3 632
Consultants and professional services: Infrastructure	8 306	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	1 873	2 260	1 273	2 000	3 719	6 306	3 721	3 926	4 134
Contractors	10 208	40 804	9 234	7 507	9 760	7 126	14 366	15 156	15 959
Agency and support / outsourced services	357 634	445 100	418 500	443 593	468 078	487 550	460 120	483 262	507 150
Fleet services (including government motor transport)	14 281	16 463	15 948	10 325	10 295	9 947	20 800	24 054	25 329
Inventory: Clothing material and accessories	—	—	7	—	—	—	—	—	—
Inventory: Food and food supplies	145	1 544	89	56	—	2	—	—	—
Inventory: Fuel, oil and gas	14 122	12 271	767	—	5	5	—	—	—
Inventory: Learner and teacher support material	297 350	520 817	572 573	435 266	480 944	453 378	426 250	497 169	523 528
Inventory: Materials and supplies	72	6 674	46	—	93	82	—	—	—
Inventory: Medical supplies	54	34	28	—	7	7	—	—	—
Inventory: Medicine	—	492	—	—	—	—	—	—	—
Inventory: Other supplies	12	—	88 955	91 268	68 373	39 110	71 693	51 104	53 812
Consumable supplies	1 792	4 690	4 107	4 116	(2 894)	10 913	4 040	4 263	4 489
Consumable: Stationery, printing and office supplies	34 384	50 323	14 400	45 239	19 631	7 936	41 184	43 362	45 661
Operating leases	44 468	54 484	54 797	54 041	43 665	46 283	72 596	76 494	80 548
Property payments	38 795	73 515	38 369	28 405	39 235	41 505	37 160	36 738	38 671
Transport provided: Departmental activity	—	4 528	—	—	—	1 200	—	—	—
Travel and subsistence	69 825	100 416	104 781	64 682	87 523	126 628	140 908	140 005	147 415
Training and development	53 852	61 513	59 792	97 005	88 879	66 419	99 655	118 802	125 447
Operating payments	37 170	64 079	32 347	9 671	24 953	43 164	20 500	42 728	44 992
Venues and facilities	24 447	3 106	19 370	25 625	18 596	22 474	28 187	31 017	32 651
Rental and hiring	1 465	1 354	1 517	1 500	10 035	4 299	2 597	2 740	2 885
Interest and rent on land	903	—	132	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	903	—	132	—	—	—	—	—	—
Transfers and subsidies	543 564	663 497	729 643	828 002	861 421	865 827	1 224 749	1 309 050	1 382 863
Provinces and municipalities	60	148	—	2 880	2 880	544	400	422	444
Provinces	60	148	—	2 880	2 880	544	400	422	444
Provincial agencies and funds	60	148	—	2 880	2 880	544	400	422	444
Departmental agencies and accounts	4 751	8 180	3 803	28 508	28 508	28 574	33 000	34 815	36 660
Departmental agencies (non-business entities)	4 751	8 180	3 803	28 508	28 508	28 574	33 000	34 815	36 660
Non-profit institutions	500 516	600 437	677 140	744 492	722 911	698 384	1 036 201	1 078 482	1 140 076
Households	38 237	54 732	48 700	52 122	107 122	138 325	155 148	195 331	205 683
Social benefits	38 237	53 176	48 351	51 122	51 122	82 325	67 507	102 870	108 321
Other transfers to households	—	1 556	349	1 000	56 000	56 000	87 641	92 461	97 362
Payments for capital assets	637 443	645 989	695 932	924 437	1 043 536	1 043 414	956 730	1 031 231	985 459
Buildings and other fixed structures	620 071	617 267	682 505	896 805	1 011 552	1 009 660	912 672	977 992	931 268
Buildings	620 071	617 267	682 505	896 805	1 011 552	1 009 660	912 672	977 992	931 268
Machinery and equipment	17 372	28 706	10 919	27 632	31 984	33 754	44 058	53 239	54 191
Transport equipment	906	—	5 313	7 800	8 400	—	1 800	8 229	8 665
Other machinery and equipment	16 466	28 706	5 606	19 832	23 584	33 754	42 258	45 010	45 526
Software and other intangible assets	—	16	2 508	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	874 074	1 025 767	1 036 044	1 162 661	1 109 541	1 105 257	1 239 789	1 415 010	1 489 999
Compensation of employees	712 895	759 224	822 334	946 166	877 775	873 573	908 588	1 037 995	1 093 009
Salaries and wages	609 904	718 320	706 863	791 267	726 120	718 674	743 786	864 128	909 927
Social contributions	102 991	40 904	115 471	154 899	151 655	154 899	164 802	173 867	183 082
Goods and services	160 276	266 543	213 578	216 495	231 766	231 684	331 201	377 015	396 990
Administrative fees	653	575	639	776	776	776	977	1 031	1 085
Advertising	2 280	3 506	2 974	773	1 500	1 872	1 762	1 859	1 957
Minor Assets	1 167	715	1 565	1 950	1 272	1 383	3 480	3 671	3 865
Audit cost: External	6 243	9 723	8 485	12 300	11 442	11 442	13 627	17 408	18 331
Bursaries: Employees	7 193	3	-	-	-	-	-	-	-
Catering: Departmental activities	2 152	3 583	2 728	153	4 697	4 241	82	2 496	2 628
Communication (G&S)	26 607	28 759	21 898	16 322	23 932	21 464	25 254	31 918	33 609
Computer services	10 861	19 148	25 006	27 000	27 098	34 551	38 990	42 189	44 424
Consultants and professional services: Business	10 288	14 322	10 138	1 500	2 449	2 505	3 269	3 449	3 632
Consultants and professional services: Legal	1 873	2 260	1 273	2 000	3 719	6 306	3 721	3 926	4 134
Contractors	6 315	8 414	862	7 181	8 669	6 313	11 566	12 202	12 848
Agency and support / outsourced services	229	61	75	450	520	466	250	264	278
Fleet services (including government motor transport)	14 281	16 463	15 948	10 325	10 295	9 947	20 800	24 054	25 329
Inventory: Clothing material and accessories	-	-	7	-	-	-	-	-	-
Inventory: Food and food supplies	145	199	89	56	-	2	-	-	-
Inventory: Fuel, oil and gas	-	-	4	-	5	5	-	-	-
Inventory: Learner and teacher support materials	-	661	290	-	-	-	-	-	-
Inventory: Materials and supplies	72	173	46	-	93	82	-	-	-
Inventory: Medical supplies	50	-	-	-	-	-	-	-	-
Inventory: Other supplies	12	-	80	-	-	-	-	-	-
Consumable supplies	681	1 329	1 368	149	4 448	3 139	3 841	4 053	4 268
Consumable: Stationery, printing and office supplies	5 598	15 682	6 395	12 421	8 171	5 793	15 352	16 196	17 055
Operating leases	22 992	33 346	30 741	50 324	40 946	25 025	47 322	49 925	52 571
Property payments	2 440	29 620	15 627	23 798	24 522	21 984	29 726	31 361	33 023
Travel and subsistence	23 899	52 416	51 905	40 385	39 507	52 591	86 649	82 975	87 372
Training and development	7 898	14 120	2 386	4 638	4 586	4 526	11 581	12 218	12 865
Operating payments	2 468	9 215	10 457	2 324	8 556	12 351	10 394	32 066	33 765
Venues and facilities	2 971	1 650	1 888	1 670	1 141	1 480	1 461	2 596	2 733
Rental and hiring	908	600	704	-	3 422	3 440	1 097	1 158	1 219
Interest and rent on land	903	-	132	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	903	-	132	-	-	-	-	-	-
Transfers and subsidies	1 791	3 327	9 097	8 067	8 067	12 351	9 421	8 884	9 354
Provinces and municipalities	60	148	-	2 880	2 880	544	400	422	444
Provinces	60	148	-	2 880	2 880	544	400	422	444
Provincial agencies and funds	60	148	-	2 880	2 880	544	400	422	444
Households	1 731	3 179	9 097	5 187	5 187	11 741	8 021	8 462	8 910
Social benefits	1 731	1 623	8 748	4 187	4 187	10 741	4 380	4 621	4 865
Other transfers to households	-	1 556	349	1 000	1 000	1 000	3 641	3 841	4 045
Payments for capital assets	8 213	11 229	6 815	15 090	17 223	17 223	22 556	30 127	31 723
Buildings and other fixed structures	8	-	-	-	-	-	-	-	-
Buildings	8	-	-	-	-	-	-	-	-
Machinery and equipment	8 205	11 213	4 307	15 090	17 223	17 223	22 556	30 127	31 723
Transport equipment	906	-	1 020	7 800	7 800	-	1 800	8 229	8 665
Other machinery and equipment	7 299	11 213	3 287	7 290	9 423	17 223	20 756	21 898	23 058
Software and other intangible assets	-	16	2 508	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	884 078	1 040 323	1 051 956	1 185 818	1 134 831	1 134 831	1 271 766	1 454 021	1 531 077

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	9 920 600	10 986 893	11 598 353	12 259 863	12 374 873	12 374 873	12 759 608	13 643 651	14 365 080
Compensation of employees	9 050 864	9 794 194	10 414 289	11 215 327	11 261 903	11 261 903	11 685 070	12 470 146	13 131 102
Salaries and wages	7 728 994	8 391 133	8 950 244	9 810 933	9 861 022	9 857 509	10 190 795	10 893 686	11 471 052
Social contributions	1 321 870	1 403 061	1 464 045	1 404 394	1 400 881	1 404 394	1 494 275	1 576 460	1 660 050
Goods and services	869 736	1 192 699	1 184 064	1 044 536	1 112 970	1 112 970	1 074 538	1 173 505	1 233 978
Administrative fees	17	2 450	5 553	—	282	787	572	603	635
Advertising	1 840	1 454	521	—	33	32	—	—	—
Minor Assets	5 923	18 474	324	—	1 306	1 802	1 005	1 060	1 116
Bursaries: Employees	—	—	236	—	—	—	—	—	—
Catering: Departmental activities	15 126	11 403	10 610	2 327	4 348	5 319	3 175	5 934	6 249
Communication (G&S)	48	53	1 255	39	1 821	1 771	118	124	131
Computer services	571	—	—	—	—	—	13 588	14 336	15 096
Consultants and professional services: Business	4 989	800	—	—	671	2 527	—	—	—
Consultants and professional services: Infrastructure	8 306	—	—	—	—	—	—	—	—
Contractors	3 858	2 298	1 037	56	821	616	2 800	2 954	3 111
Agency and support / outsourced services	347 386	445 005	415 388	440 143	466 458	484 941	456 708	479 662	503 359
Inventory: Food and food supplies	—	1 345	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	14 122	12 271	763	—	—	—	—	—	—
Inventory: Learner and teacher support materials	292 242	509 554	547 611	400 584	452 870	427 609	389 613	458 517	482 827
Inventory: Materials and supplies	—	6 501	—	—	—	—	—	—	—
Inventory: Medical supplies	4	34	28	—	7	7	—	—	—
Inventory: Medicine	—	492	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	88 415	75 268	65 097	38 334	53 516	31 927	33 619
Consumable supplies	1 111	3 361	1 583	3 967	(7 882)	7 550	199	210	221
Consumable: Stationery, printing and office supplies	18 484	3 848	537	18 418	8 835	370	4 239	4 472	4 709
Operating leases	20 939	21 063	23 447	456	554	21 258	25 274	26 569	27 977
Property payments	34 050	40 907	5 626	—	26	5 562	2 367	580	611
Transport provided: Departmental activity	—	—	—	—	—	476	—	—	—
Travel and subsistence	28 628	33 290	27 802	11 379	39 663	47 920	39 707	48 009	50 546
Training and development	35 004	37 556	50 159	83 410	76 658	58 593	68 571	84 742	89 233
Operating payments	34 646	39 349	2 238	7 347	(3 853)	3 968	10 106	10 662	11 227
Venues and facilities	1 885	745	474	1 142	4 142	3 115	2 980	3 144	3 311
Rental and hiring	557	446	457	—	1 113	413	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	418 040	455 460	543 067	637 976	616 395	616 395	795 392	870 790	916 943
Non-profit institutions	381 996	404 712	504 507	591 503	569 922	545 395	732 751	773 053	814 026
Households	36 044	50 748	38 560	46 473	46 473	71 000	62 641	97 737	102 917
Social benefits	36 044	50 748	38 560	46 473	46 473	71 000	62 641	97 737	102 917
Payments for capital assets	30 763	21 393	3 602	29 142	36 836	36 836	21 502	23 112	22 468
Buildings and other fixed structures	21 780	8 357	1 499	17 250	28 253	28 130	—	—	—
Buildings	21 780	8 357	1 499	17 250	28 253	28 130	—	—	—
Machinery and equipment	8 983	13 036	2 103	11 892	8 583	8 706	21 502	23 112	22 468
Other machinery and equipment	8 983	13 036	2 103	11 892	7 983	8 706	21 502	23 112	22 468
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	10 369 403	11 463 746	12 145 022	12 926 981	13 028 104	13 028 104	13 576 502	14 537 553	15 304 491

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	—	—	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157
Non-profit institutions	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	152 952	156 391	159 618	179 031	181 331	181 331	191 247	209 669	220 782
Compensation of employees	143 989	152 204	152 762	171 802	174 102	174 102	182 544	200 487	211 113
Salaries and wages	121 683	128 755	129 276	150 149	152 563	152 449	182 544	176 455	185 807
Social contributions	22 306	23 449	23 486	21 653	21 539	21 653	—	24 032	25 306
Goods and services	8 963	4 187	6 856	7 229	7 229	7 229	8 703	9 182	9 669
Minor Assets	—	320	—	—	—	—	—	—	—
Catering: Departmental activities	—	4	—	—	—	—	—	—	—
Computer services	—	773	—	—	—	—	—	—	—
Consultants and professional services: Business	114	377	34	—	—	—	—	—	—
Inventory: Learner and teacher support materials	4 647	1 866	4 302	6 300	5 600	5 407	6 723	7 093	7 469
Inventory: Other supplies	—	—	460	—	700	700	—	—	—
Consumable supplies	—	—	12	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	7	—	—	—	—	—	—	—
Operating leases	—	75	—	—	—	—	—	—	—
Property payments	2 305	—	—	—	—	—	—	—	—
Travel and subsistence	1 038	474	1 729	—	269	400	—	—	—
Training and development	859	291	319	929	660	660	1 980	2 089	2 200
Operating payments	—	—	—	—	—	61	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	38 140	37 270	32 014	32 840	32 840	32 840	34 613	36 516	38 452
Non-profit institutions	37 797	36 635	31 430	32 387	32 387	32 387	34 136	36 013	37 922
Households	343	635	584	453	453	453	477	503	530
Social benefits	343	635	584	453	453	453	477	503	530
Payments for capital assets	—	4 369	4 293	—	—	—	—	—	—
Machinery and equipment	—	4 369	4 293	—	—	—	—	—	—
Transport equipment	—	—	4 293	—	—	—	—	—	—
Other machinery and equipment	—	4 369	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	191 092	198 030	195 925	211 871	214 171	214 171	225 860	246 185	259 234

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	141 680	153 835	163 376	177 450	168 818	168 818	239 845	197 349	207 808
Compensation of employees	130 672	135 277	135 950	144 972	140 372	140 372	200 240	155 566	163 811
Salaries and wages	128 807	133 562	134 449	131 849	127 249	127 249	186 277	140 835	148 299
Social contributions	1 865	1 715	1 501	13 123	13 123	13 123	13 963	14 731	15 512
Goods and services	11 008	18 558	27 426	32 478	28 446	28 446	39 605	41 783	43 997
Administrative fees	—	42	16	—	—	—	—	—	—
Advertising	481	84	—	—	—	—	—	—	—
Bursaries: Employees	71	—	—	—	—	—	—	—	—
Catering: Departmental activities	558	45	6	—	—	—	—	—	—
Consultants and professional services: Business	3	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support materials	461	8 736	20 370	28 382	22 474	20 362	29 914	31 559	33 232
Consumable: Stationery, printing and office supplies	57	4	—	—	—	—	—	—	—
Travel and subsistence	252	1 029	106	4 000	4 000	6 112	—	—	—
Training and development	9 125	8 591	6 928	96	96	96	9 691	10 224	10 765
Rental and hiring	—	27	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	13 284	23 863	28 307	14 952	14 952	14 952	28 182	20 509	21 596
Non-profit institutions	13 165	23 693	27 865	14 952	14 952	14 952	28 182	20 509	21 596
Households	119	170	442	—	—	—	—	—	—
Social benefits	119	170	442	—	—	—	—	—	—
Payments for capital assets	—	88	—	—	4 032	4 032	—	—	—
Machinery and equipment	—	88	—	—	4 032	4 032	—	—	—
Other machinery and equipment	—	88	—	—	4 032	4 032	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	154 964	177 786	191 683	192 402	187 802	187 802	268 027	217 858	229 404

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	30 683	32 519	27 654	57 334	57 334	47 750	32 513	34 236
Compensation of employees	–	452	7 283	9 847	9 847	9 847	26 000	11 901	12 532
Salaries and wages	–	403	6 458	9 847	8 914	9 847	26 000	11 901	12 532
Social contributions	–	49	825	–	933	–	–	–	–
Goods and services	–	30 231	25 236	17 807	47 487	47 487	21 750	20 612	21 704
Minor Assets	–	–	168	–	200	200	2 213	–	–
Communication (G&S)	–	–	30	–	215	215	–	–	–
Consultants and professional services: Business	–	–	–	–	32 900	32 900	–	–	–
Contractors	–	29 669	7 335	–	–	1	–	–	–
Inventory: Other supplies	–	–	–	16 000	2 500	–	18 177	19 177	20 193
Consumable: Stationery, printing and office supplies	–	–	32	–	96	139	–	–	–
Property payments	–	561	17 116	–	10 080	12 384	–	–	–
Travel and subsistence	–	1	528	1 807	973	709	1 360	1 435	1 511
Training and development	–	–	–	–	295	42	–	–	–
Operating payments	–	–	27	–	158	103	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	20 284	17	–	–	122	–	–	–
Departmental agencies and accounts	–	3 183	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	3 183	–	–	–	–	–	–	–
Non-profit institutions	–	17 101	–	–	–	–	–	–	–
Households	–	–	17	–	–	122	–	–	–
Social benefits	–	–	17	–	–	122	–	–	–
Payments for capital assets	598 283	608 910	681 196	879 555	983 699	983 577	912 672	977 992	931 268
Buildings and other fixed structures	598 283	608 910	681 006	879 555	983 299	981 530	912 672	977 992	931 268
Buildings	598 283	608 910	681 006	879 555	983 299	981 530	912 672	977 992	931 268
Machinery and equipment	–	–	190	–	400	2 047	–	–	–
Other machinery and equipment	–	–	190	–	400	2 047	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	598 283	659 877	713 732	907 209	1 041 033	1 041 033	960 422	1 010 505	965 504

Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	294 336	201 218	237 584	245 020	165 498	171 410	197 051	212 752	220 185
Compensation of employees	80 606	70 173	86 145	99 274	75 274	75 874	91 714	108 483	110 463
Salaries and wages	80 606	70 173	86 036	99 274	75 274	75 874	91 714	108 483	110 463
Social contributions	—	—	109	—	—	—	—	—	—
Goods and services	213 730	131 045	151 439	145 746	90 224	95 536	105 337	104 269	109 722
Advertising	26	—	—	500	344	—	1 000	1 055	1 111
Minor Assets	6	17	—	—	151	403	—	—	—
Bursaries: Employees	151 886	58 920	79 065	71 610	16 610	16 610	16 000	16 880	17 775
Catering: Departmental activities	2 411	939	204	4 742	4 858	844	5 245	4 148	4 356
Communication (G&S)	11	210	1	—	—	—	—	—	—
Computer services	1	2 068	243	4 000	8 500	5 553	7 000	7 385	7 390
Consultants and professional services: Business	1 932	29	—	—	—	—	—	—	—
Contractors	35	423	—	270	270	196	—	—	—
Agency and support / outsourced services	10 019	34	3 037	3 000	1 100	2 143	3 162	3 336	3 513
Consumable supplies	—	—	1 144	—	490	174	—	—	—
Consumable: Stationery, printing and office supplies	10 245	30 782	7 436	14 400	2 529	1 634	21 593	22 694	23 897
Operating leases	537	—	609	3 261	2 165	—	—	—	—
Property payments	—	2 427	—	4 607	4 607	1 575	5 067	4 797	5 037
Transport provided: Departmental activity	—	4 528	—	—	—	—	—	—	—
Travel and subsistence	16 008	13 206	22 711	7 111	3 111	18 896	13 192	7 586	7 986
Training and development	966	955	—	7 932	6 584	2 502	7 832	9 529	10 384
Operating payments	56	15 515	19 625	—	20 092	26 681	—	—	—
Venues and facilities	19 591	711	17 008	22 813	13 313	17 879	23 746	25 277	26 607
Rental and hiring	—	281	356	1 500	5 500	446	1 500	1 582	1 666
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	60 835	110 912	101 803	116 167	171 167	171 167	338 097	352 259	375 361
Departmental agencies and accounts	4 751	4 997	3 803	28 508	28 508	28 508	33 000	34 815	36 660
Departmental agencies (non-business entities)	4 751	4 997	3 803	28 508	28 508	28 508	33 000	34 815	36 660
Non-profit institutions	56 084	105 915	98 000	87 650	87 650	87 650	221 088	228 815	245 375
Households	—	—	—	9	55 009	55 009	84 009	88 629	93 326
Social benefits	—	—	—	9	9	9	9	9	9
Other transfers to households	—	—	—	—	55 000	55 000	84 000	88 620	93 317
Payments for capital assets	184	—	26	650	1 746	1 746	—	—	—
Machinery and equipment	184	—	26	650	1 746	1 746	—	—	—
Other machinery and equipment	184	—	26	650	1 746	1 746	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	355 355	312 130	339 413	361 837	338 411	344 323	535 148	565 011	595 546

Table B.3(a): Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	4 315	9 787	9 675	3 336	3 336	3 336	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 315	9 787	9 675	3 336	3 336	3 336	-	-	-
Administrative fees	-	400	1 144	-	-	-	-	-	-
Advertising	-	650	-	-	-	-	-	-	-
Minor Assets	151	1 156	4	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	94	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	48	-	-	-	-	-	-	-
Consultants and professional services: Business	1 700	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
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	-	4 445	1 007	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	6 780	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	2 464	63	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	646	-	-	-	-	-	-
Training and development	-	3 025	-	3 336	3 336	3 336	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 381	-	-	6 892	6 892	6 892	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 381	-	-	6 892	6 892	6 892	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 381	-	-	6 892	6 892	6 892	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 696	9 787	9 675	10 228	10 228	10 228	-	-	-

Table B.3(b): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	–	27 800	16 812	27 654	27 654	27 654	52 875	55 783	58 739
Compensation of employees	–	452	7 119	9 847	9 847	9 847	11 025	11 631	12 247
Salaries and wages	–	403	6 295	9 847	9 847	9 847	11 025	11 631	12 247
Social contributions	–	49	824	–	–	–	–	–	–
Goods and services	–	27 348	9 693	17 807	17 807	17 807	41 850	44 152	46 492
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor Assets	–	–	168	–	–	–	22 313	23 540	24 788
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	30	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	–	26 786	1 365	–	–	–	–	–	–
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	–	–	–	16 000	16 000	16 000	18 177	19 177	20 193
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	28	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	561	7 547	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	1	528	1 807	1 807	1 807	1 360	1 435	1 511
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	27	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	17 101	16	–	–	–	–	–	–
Table 7.3: Summary of payments and estimates: Education	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	17 101	–	–	–	–	–	–	–
Households	–	–	16	–	–	–	–	–	–
Social benefits	–	–	16	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	590 184	482 761	519 539	595 948	595 948	595 948	804 372	746 464	783 620
Buildings and other fixed structures	590 184	482 761	519 539	595 948	595 948	595 948	804 372	746 464	783 620
Buildings	590 184	482 761	519 539	595 948	595 948	595 948	804 372	746 464	783 620
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	190	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	190	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	590 184	527 662	536 367	623 602	623 602	623 602	857 247	802 247	842 359

Table B.3(c): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	15 697	17 896	17 767	19 254	19 254	19 254	19 631	18 798	20 102
Compensation of employees	400	1 291	1 397	1 802	1 802	1 802	1 200	1 264	1 327
Salaries and wages	400	1 189	1 287	1 802	1 802	1 802	1 200	1 264	1 327
Social contributions	—	102	110	—	—	—	—	—	—
Goods and services	15 297	16 605	16 370	17 452	17 452	17 452	18 431	17 534	18 775
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Minor Assets	6	17	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 411	854	204	4 742	4 742	4 742	5 582	4 081	4 900
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	172	—	—	—	—	—	—	—
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	572	1 035	7	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	4 607	4 607	4 607	4 875	5 133	5 017
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	11 217	12 556	15 594	859	859	859	616	588	617
Training and development	482	900	—	4 431	4 431	4 431	4 416	4 574	4 941
Operating payments	—	96	64	—	—	—	—	—	—
Venues and facilities	609	694	501	2 813	2 813	2 813	2 942	3 158	3 300
Rental and hiring	—	281	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	184	—	—	150	150	150	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	184	—	—	150	150	150	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	184	—	—	150	150	150	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	15 881	17 896	17 767	19 404	19 404	19 404	19 631	18 798	20 102

Table B.3(d): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
	406 788	490 060	410 390	440 448	457 171	457 171	457 910	482 179	506 288
Current payments									
Compensation of employees	194	246	325	305	305	305	2 219	344	361
Salaries and wages	194	246	325	305	305	305	2 219	344	361
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	406 594	489 814	410 065	440 143	456 866	456 866	455 691	481 835	505 927
Administrative fees	—	—	498	—	—	—	—	—	—
Advertising	—	199	—	—	—	—	—	—	—
Minor Assets	—	91	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	1 964	—	—	—	—	—	—	—	—
Catering: Departmental activities	6 810	2 863	2 094	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	1 700	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	1	—	—	—	—	—	—	—	—
Agency and support / outsourced services	355 508	428 683	399 397	440 143	456 866	456 866	455 691	481 835	505 927
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	12 243	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	14 122	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	2 464	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	661	328	199	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	607	3	17	—	—	—	—	—	—
Operating leases	20 552	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 019	4 443	7 007	—	—	—	—	—	—
Training and development	—	—	853	—	—	—	—	—	—
Operating payments	—	40 961	—	—	—	—	—	—	—
Venues and facilities	186	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 125	8 258	74 557	84 465	84 465	84 465	88 000	92 664	97 297
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	9 125	8 258	74 557	84 465	84 465	84 465	88 000	92 664	97 297
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	69	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	69	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	69	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	415 913	498 387	484 947	524 913	541 636	541 636	545 910	574 843	603 585

Table B.3(e): Payments and estimates by economic classification: Occupation Specific Dispensation for Education Sector Therapists Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	-	-	-	1 072	1 072	1 072	337	-	-
Compensation of employees	-	-	-	1 072	1 072	1 072	337	-	-
Salaries and wages	-	-	-	1 072	1 072	1 072	337	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	1 072	1 072	1 072	337	-	-

Table B.3(f): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	–	10 847	29 257	11 432	11 432	11 432	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	10 847	29 257	11 432	11 432	11 432	–	–	–
Administrative fees	–	2 225	2 203	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor Assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	6 439	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	24 566	3 750	3 750	3 750	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	2 000	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	183	98	–	–	–	–	–	–
Training and development	–	–	2 390	–	–	–	–	–	–
Operating payments	–	–	–	7 682	7 682	7 682	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	21 780	11 133	1 499	17 250	17 250	17 250	–	–	–
Buildings and other fixed structures	21 780	5 367	1 499	17 250	17 250	17 250	–	–	–
Buildings	21 780	5 367	1 499	17 250	17 250	17 250	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5 766	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	5 766	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	21 780	21 980	30 756	28 682	28 682	28 682	–	–	–

Table B.3(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
Current payments			1 472						
Compensation of employees			164						
Salaries and wages			164						
Social contributions									
Goods and services			1 308						
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business									
Consultants and professional services: Infrastructure									
Consultants and professional services: Labour									
Consultants and professional services: Science									
Consultants and professional services: Legal									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments			1 307						
Transport provided: Departmental activity									
Travel and subsistence			1						
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	536	2 990	1 528	3 340	3 340	3 340	2 453		
Buildings and other fixed structures	536	2 990	1 528	3 340	3 340	3 340	2 453		
Buildings	536	2 990	1 528	3 340	3 340	3 340	2 453		
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	536	2 990	3 000	3 340	3 340	3 340	2 453		

Table B.3(h): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 756	12 603	-	6 312	6 312	6 312	8 742	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 756	12 603	-	6 312	6 312	6 312	8 742	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 756	12 603	-	6 312	6 312	6 312	8 742	-	-

Table B.3(i): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	19 359	20 774	20 007
Compensation of employees	-	-	-	-	-	-	1 500	1 853	1 666
Salaries and wages	-	-	-	-	-	-	1 500	1 853	1 666
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	17 859	18 921	18 341
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	1 640	1 730	1 822
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	9 250	9 759	8 777
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	2 649	2 795	2 943
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	2 880	3 038	3 199
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	1 440	1 599	1 600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	19 777	20 865	21 971
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	19 777	20 865	21 971
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	19 777	20 865	21 971
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	39 136	41 639	41 978

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments									
.....									
Goods and services	1 263 713	1 643 263	1 608 599	1 464 291	1 518 122	1 523 352	1 581 134	1 726 366	1 816 060
Administrative fees	670	3 067	6 208	776	1 058	1 563	1 549	1 634	1 720
Advertising	4 627	5 044	3 495	1 273	1 877	1 904	2 762	2 914	3 068
Minor Assets	7 096	19 526	2 057	1 950	2 929	3 788	6 698	4 731	4 981
Audit cost: External	6 243	9 723	8 485	12 300	11 442	11 442	13 627	17 408	18 331
Bursaries: Employees	159 150	58 923	79 301	71 610	16 610	16 610	16 000	16 880	17 775
Catering: Departmental activities	20 247	15 974	13 548	7 222	13 923	10 424	8 502	12 578	13 233
Communication (G&S)	26 666	29 022	23 184	16 361	27 768	25 251	25 372	32 042	33 740
Computer services	11 433	21 989	25 249	31 000	35 598	40 104	59 578	63 910	66 910
Consultants and professional services: Business	17 326	15 528	10 172	1 500	36 020	37 932	3 269	3 449	3 632
Consultants and professional services: Infrastructure	8 306	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	1 873	2 260	1 273	2 000	3 719	6 306	3 721	3 926	4 134
Contractors	10 208	40 804	9 234	7 507	9 760	7 126	14 366	15 156	15 959
Agency and support / outsourced services	357 634	445 100	418 500	443 593	468 078	487 550	460 120	483 262	507 150
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 281	16 463	15 948	10 325	10 295	9 947	20 800	24 054	25 329
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	145	1 544	89	56	-	2	-	-	-
Inventory: Fuel, oil and gas	14 122	12 271	767	-	5	5	-	-	-
Inventory: Learner and teacher support material	297 350	520 817	572 573	435 266	480 944	453 378	426 250	497 169	523 528
Inventory: Materials and supplies	72	6 674	46	-	93	82	-	-	-
Inventory: Medical supplies	54	34	28	-	7	7	-	-	-
Inventory: Medicine	-	492	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12	-	88 955	91 268	68 373	39 110	71 693	51 104	53 812
Consumable supplies	1 792	4 690	4 107	4 116	(2 894)	10 913	4 040	4 263	4 489
Consumable: Stationery, printing and office supplies	34 384	50 323	14 400	45 239	19 631	7 936	41 184	43 362	45 661
Operating leases	44 468	54 484	54 797	54 041	43 665	46 283	72 596	76 494	80 548
Property payments	38 795	73 515	38 369	28 405	39 235	41 505	37 160	36 738	38 671
Transport provided: Departmental activity	-	4 528	-	-	-	1 200	-	-	-
Travel and subsistence	69 825	100 416	104 781	64 682	87 523	126 628	140 908	140 005	147 415
Training and development	53 852	61 513	59 792	97 005	88 879	66 419	99 655	118 802	125 447
Operating payments	37 170	64 079	32 347	9 671	24 953	43 164	20 500	42 728	44 992
Venues and facilities	24 447	3 106	19 370	25 625	18 596	22 474	28 187	31 017	32 651
Rental and hiring	1 465	1 354	1 517	1 500	10 035	4 299	2 597	2 740	2 885
.....									
Total economic classification	1 263 713	1 643 263	1 608 599	1 464 291	1 518 122	1 523 352	1 581 134	1 726 366	1 816 060

Table B.5(a): Education - Payments of infrastructure by category

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/EIOG)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2015/16	MTEF 2016/17	MTEF 2017/18
R. 1. New and replacement assets															
1	Temporary Accomodation (Mobile Classrooms) ex. Abacus	All	unknown	Movable Classrooms	Movable Classrooms	01/09/2014	30/08/2017	Equitable Share (ES)	Infrastructure Development	Unknown	66 000	–	20 000	22 000	24 000
2	Ebuhleni (Phase 2)	Mbombela	unknown	Construct 16 Classrooms, Administration block, Library, Computer Centre, School Hall, 24Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails	Construct 16 Classrooms, Administration block, Library, Computer Centre, School Hall, 24Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails	20/11/2014	20/10/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	39 463	–	28 348	11 115	–
3	Middelburg	Serve Tshwele	unknown	Demolish 39 classrooms and construct 39 classrooms.	Demolish 39 classrooms and construct 39 classrooms.	01/09/2014	30/09/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	42 846	–	14 467	–	348
4	Osizweni	Govan Mbeki	unknown	Construction of 8 classrooms, administration block, school hall, 4 workshops, media centre, fence, electricity and water supply.	Construction of 8 classrooms, administration block, school hall, 4 workshops, media centre, fence, electricity and water supply.	30/07/2013	31/10/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	46 786	–	6 708	–	380
5	Tekwane North	Mbombela	unknown	Planning and Design: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Planning and Design: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/04/2015	30/06/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	39 000	–	22 945	14 105	–
6	Tekwane South	Mbombela	unknown	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/04/2013	31/03/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	48 857	–	2 931	–	489
7	Ubuhle Buzile	Mkhondo	unknown	CRDP: Construction of 28 classrooms, administration block, laboratory, library, computer centre, School Hall, 40Toilets, Fence, Electricity, Water, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	CRDP: Construction of 28 classrooms, administration block, laboratory, library, computer centre, School Hall, 40Toilets, Fence, Electricity, Water, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	01/10/2013	31/03/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	45 489	–	–	370	–
8	Netherlands Park (Wessellon)	Msukaligwa	unknown	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	05/09/2012	30/05/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	44 065	–	–	358	–
9	New Coronation (Klarinet)	Emalaheni	unknown	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	09/07/2012	30/05/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	46 644	–	–	379	–
10	Acorns To Oaks Comprehensive (addition to current scope)	Bushbuckridge	unknown	CRDP: Construction of 18 Classrooms, Administration block, Laboratory, Media Centre, Computer Centre, School Hall, Electricity, Fence, Water, 5 Toilets Blocks	CRDP: Construction of 18 Classrooms, Administration block, Laboratory, Media Centre, Computer Centre, School Hall, Electricity, Fence, Water, 5 Toilets Blocks	01/06/2012	30/04/2014	Equitable Share (ES)	Infrastructure Development	Unknown	41 632	–	–	338	–

11	Mthandule	Bushbuckridge	unknown	CRDP: Phase 1 - Construction of 8 classrooms, administration block, fencing, guard house, ablution block, water & electricity. Phase 2 - Construction of 20 classroom, laboratory, library, computer centre, school hall, kitchen, ablution blocks and sports grounds.	CRDP: Phase 1 - Construction of 8 classrooms, administration block, fencing, guard house, ablution block, water & electricity. Phase 2 - Construction of 20 classroom, laboratory, library, computer centre, school hall, kitchen, ablution blocks and sports grounds.	01/08/2013	30/11/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	42 890	-	30 089	-	349
12	Sabeka	Bushbuckridge	unknown	CRDP: Construction of 12 classrooms, administration block, library, computer centre, kitchen, 3 sports grounds and car park on a new site.	CRDP: Construction of 12 classrooms, administration block, library, computer centre, kitchen, 3 sports grounds and car park on a new site.	14/08/2013	31/08/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	26 611	-	-	216	-
13	Chueu	Bushbuckridge	unknown	CRDP: Construction of 10 classrooms, administration block, 15 toilets, fence, library, Grade R Centre with 4 toilets and fence, 3 sports grounds and car park.	CRDP: Construction of 10 classrooms, administration block, 15 toilets, fence, library, Grade R Centre with 4 toilets and fence, 3 sports grounds and car park.	01/08/2013	30/11/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	27 818	-	3 086	-	226
14	Seabe	Dr JS Moroka	unknown	CRDP: Construction of 10 classrooms, administration block, laboratory, library, fence, electricity, water, 16 toilets, kitchen, 3 sports grounds and car park on a new site.	CRDP: Construction of 10 classrooms, administration block, laboratory, library, fence, electricity, water, 16 toilets, kitchen, 3 sports grounds and car park on a new site.	21/02/2013	21/04/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	27 822	-	-	226	-
15	Moses Mnisi	Bushbuckridge	unknown	CRDP - Planning and Design: Substitution of unsafe 28 Crms, administration block, laboratory, library, computer centre, School Hall, kitchen, 3 Sports Grounds and Car Park.	CRDP - Planning and Design: Substitution of unsafe 28 Crms, administration block, laboratory, library, computer centre, School Hall, kitchen, 3 Sports Grounds and Car Park.	01/02/2014	28/02/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	52 598	-	15 396	-	526
16	Mpisana	Bushbuckridge	unknown	CRDP: Demolish existing classrooms and construct 12 classrooms and 18 toilets, administration block, library, kitchen, school hall, computer centre, ramps and rails, 3 sports grounds and car park.	CRDP: Demolish existing classrooms and construct 12 classrooms and 18 toilets, administration block, library, kitchen, school hall, computer centre, ramps and rails, 3 sports grounds and car park.	01/02/2014	28/08/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	36 092	-	12 260	-	-
17	Aerorand	Steve Tshwete	unknown	Planning and Design: Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	Planning and Design: Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	42 000	-	31 265	10 735	-
18	Mfophi (Daanijie)	Mbombela	unknown	Planning and Design: Construction of a Grade R centre, 24classrooms, administration block, library, computer centre, school hall, 36toilets, fence, electricity, water, kitchen, ramps & rails, 3 sports grounds & car park.	Planning and Design: Construction of a Grade R centre, 24classrooms, administration block, library, computer centre, school hall, 36toilets, fence, electricity, water, kitchen, ramps & rails, 3 sports grounds & car park.	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	42 000	-	35 800	6 200	-
19	Jackie Manana	Govan Mbeki	unknown	Planning and Design: Construction of Grade R Centre, 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Planning and Design: Construction of Grade R Centre, 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	48 000	-	16 450	31 550	-
20	Badlangaye	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	-	1 091	-	-

21	Bantomu	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	–	1 091	–	–
22	Bhekimfundo	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	–	1 091	–	–
23	Buyisontu	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2014	31/210/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 305	–	1 305	–	–
24	Ezrom	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 185	–	1 185	–	–
25	Halemele	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	–	1 091	–	–
26	Hulani	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 843	–	2 843	–	–
27	Homuzey a	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	295	–	295	–	–
28	Letsamale	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	85	–	85	–	–
29	Londhinda	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 636	–	1 636	–	–
30	Madile	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	4 188	–	4 188	–	–
31	Madukulushe	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools) and completion of 8 Enviro-Loo toilets	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools) and completion of 8 Enviro-Loo toilets	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	3 339	–	4 042	–	–
32	Magolane	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	411	–	411	–	–
33	Makhosana Manzini	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	438	–	438	–	–
34	Makorompane	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	–	1 091	–	–
35	Malengeza	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 725	–	1 725	–	–

36	Mapaleni	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	-	1 091	-	-
37	Mafalolong	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	3 290	-	3 290	-	-
38	Mafolane	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 843	-	2 843	-	-
39	Mbatini	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	-	1 091	-	-
40	Mkhumbini	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	-	1 091	-	-
41	Morage	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	273	-	273	-	-
42	Morithing	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	-	1 091	-	-
43	Relane	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 552	-	2 552	-	-
44	Seboskgolo sa mapulane	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	3 303	-	3 303	-	-
45	Sihlekisi	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	4 188	-	4 188	-	-
46	Tloinhlanhla	Mbombela	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Unknown	1 071	-	1 071	-	-
47	Lundanda	Mbombela	unknown	12 Toilets	12 Toilets	01/10/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Unknown	1 153	-	1 153	-	-
48	Hoyi	Nkomazi	unknown	12 Toilets	12 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Unknown	1 153	-	1 153	-	-
49	Unallocated Projects	All	unknown	0	0	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	0	0	-	-	209 726	-	-
Total New infrastructure assets											853 706	-	497 269	97 592	26 318

2. Upgrades and additions															
1	Sanitation Backlog	All	unknown	Construction of Enviro-toilets to 1041 Schools. Schools currently being verified.	Construction of Enviro-toilets to 1041 Schools. Schools currently being verified.	01/04/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 724 604	-	64 276	-	477 802
2	Water Supply Backlog	All	unknown	Provision of Water Supply to 245 Schools. Schools currently being verified.	Provision of Water Supply to 245 Schools. Schools currently being verified.	01/04/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	7 750	-	3 720	4 030	-
3	Electrification Backlog	All	unknown	Provision of Electricity to 82 Schools. Schools currently being verified.	Provision of Electricity to 82 Schools. Schools currently being verified.	01/04/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	7 200	-	3 456	3 744	-
4	Ezakheni Boarding Phase 2	Mkhondo	unknown	CRDP: Construction of Grade R Centres and Phase 2 Scope	CRDP: Construction of Grade R Centres and Phase 2 Scope	01/06/2014	30/04/2015	Equitable Share (ES)	Infrastructure Development	Unknown	13 464	-	3 366	-	350
5	Highveld Comprehensive	Albert Luthuli	unknown	CRDP: Construction of 1 new workshop and refurbishment of 1 workshops.	CRDP: Construction of 1 new workshop and refurbishment of 1 workshops.	01/09/2014	31/08/2015	MST - Technical Recapitalisation	Infrastructure Development	Unknown	11 270	-	7 770	-	92
6	Hazyview	Mbombela	unknown	Construction of 1 workshop and renovations and refurbishment to 3 other workshops.	Construction of 1 workshop and renovations and refurbishment to 3 other workshops.	01/09/2014	31/08/2015	MST - Technical Recapitalisation	Infrastructure Development	Unknown	11 700	-	3 600	-	95
7	Cana Combined	Mkhondo	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 082	-	312	-	-
8	Mugena	Bushbuckridge	unknown	CRDP: Construction of a laboratory.	CRDP: Construction of a laboratory.	01/09/2014	31/03/2015	MST - Dineledi Grant	Infrastructure Development	Unknown	2 120	-	-	-	-
9	Daggakraal	Dr Pixley ka Isaka Seme	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 683	-	403	-	-
10	Esibisisweni	Mkhondo	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 202	-	330	-	-
11	Kemp Siding	Mkhondo	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/05/2015	30/11/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	5 028	-	5 028	-	-
12	Matikinya	Bushbuckridge	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 953	-	443	-	-
13	Nwa Mazingele	Bushbuckridge	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 617	-	393	-	-
14	Sinephudu	Thembelele Hani	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 503	-	375	-	-
15	Sizenzele	Dr Pixley ka Isaka Seme	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 569	-	385	-	-

16	Somlingo	Thembisile Hani	unknown	CRDP: Construction of a Grade R Centre with toilets and fence.	CRDP: Construction of a Grade R Centre with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 574	–	386	–	–
17	Helimundo	Dr Pixley ka Isaka Seme	unknown	CRDP: Planning and Design of 6 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park.	CRDP: Planning and Design of 6 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park.	01/06/2015	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	12 486	–	11 862	624	–
18	Louwra	Dr Pixley ka Isaka Seme	unknown	Supply of electricity and renovation of a house in the school yard for conversion to an administration block or kitchen and storeroom and fence.	Supply of electricity and renovation of a house in the school yard for conversion to an administration block or kitchen and storeroom and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 800	–	1 800	–	–
19	Nalithuba	Dr Pixley ka Isaka Seme	unknown	Planning and Design: Construction of school hall, library, computer centre, kitchen, laboratory, sports grounds and car park.	Planning and Design: Construction of school hall, library, computer centre, kitchen, laboratory, sports grounds and car park.	01/06/2015	31/05/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	20 000	–	17 175	2 825	–
20	Shongwe Boarding School	Nkomazi	unknown	CRDP: Bulk services upgrade (Phase 1) Construction of a Grade R Centre with toilets and fence, addition of hostels and upgrading of existing hostels and toilets. (Phase 2)	Construction of a Grade R Centre with toilets and fence, addition of hostels and upgrading of existing hostels and toilets. (Phase 2)	20/11/2014	30/06/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	214 485	–	8 000	136 089	55 766
21	Thathakusa	Mkhondo	unknown	Planning, design and construction: 2 Classrooms	Planning, design and construction: 2 Classrooms	20/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 503	–	1 503	–	–
22	Tenteleni	Mbombela	unknown	Phase 1 - Construction of a Grade R Centre with toilets and fence, kitchen and library (by Education) Multi-purpose centre (COGTA) Phase 2 - Administration block and upgrade of sports facilities.	Phase 1 - Construction of a Grade R Centre with toilets and fence, kitchen and library (by Education) Multi-purpose centre (COGTA) Phase 2 - Administration block and upgrade of sports facilities.	20/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	24 701	–	–	–	247
23	Welverdiend	Bushbuckridge	unknown	CRDP: Planning and Design - Construction of a Grade R Centre, fence and toilets, 10 classrooms, administration block, library, computer centre, kitchen, 30 toilets, ramps and rails, 3 sports grounds and car park.	CRDP: Planning and Design - Construction of a Grade R Centre, fence and toilets, 10 classrooms, administration block, library, computer centre, kitchen, 30 toilets, ramps and rails, 3 sports grounds and car park.	01/06/2015	31/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	18 906	–	13 906	1 134	–
24	Magogersill	Nkomazi	unknown	CRDP - Planning and Design: Renovations of 20 classrooms, administration block, Home Economics Centre and substitution of 4 unsafe structures.	CRDP - Planning and Design: Renovations of 20 classrooms, administration block, Home Economics Centre and substitution of 4 unsafe structures.	01/06/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	14 026	–	–	6 312	7 714
25	Nwa Mahumana	Bushbuckridge	unknown	CRDP - Planning and Design: Demolition of 3 classrooms and the construction of 3 classrooms, administration block, library, computer centre, 18 toilets, kitchen, ramps and rails, 3 sports grounds and car park.	CRDP - Planning and Design: Demolition of 3 classrooms and the construction of 3 classrooms, administration block, library, computer centre, 18 toilets, kitchen, ramps and rails, 3 sports grounds and car park.	01/06/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	15 395	–	13 771	824	–
26	Zinikeleni	Albert Luthuli	unknown	CRDP: Construction of 2 workshops and refurbishment of 2 workshops to comply with safety standards.	CRDP: Construction of 2 workshops and refurbishment of 2 workshops to comply with safety standards.	01/10/2014	30/09/2015	MST - Technical Recapitalisation	Infrastructure Development	Unknown	12 400	–	5 400	–	–
27	DO Mabuza	Nkomazi	unknown	CRDP: Construct of 4 new Workshops.	CRDP: Construct of 4 new Workshops.	01/10/2014	30/09/2015	MST - Technical Recapitalisation	Infrastructure Development	Unknown	14 000	–	7 000	–	–
28	Carolina Combined	Albert Luthuli	unknown	1 Grade R	1 Grade R	01/04/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 235	–	2 235	–	–
29	MST Academy (Wibank)	Emalaheni	unknown	Refurbishment to existing buildings and conversion of existing offices to 2 lecture rooms, 4 technology centre, administration offices, toilets per MST Specifications	Refurbishment to existing buildings and conversion of existing offices to 2 lecture rooms, 4 technology centre, administration offices, toilets per MST Specifications	01/06/2014	30/09/2015	Equitable Share (ES)	Infrastructure Development	Unknown	20 000	–	–	–	–
30	Enjindini	Umjindi	unknown	Planning and Design: Construction 4 toilets	Planning and Design: Construction 4 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	384	–	384	–	–

31	Sabatha	Nkomazi	unknown	Supply water	Supply water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	554	-	554	-	-
32	Peter Mabuza Primary	Msakaligwa	unknown	24 Toilets, water	24 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 766	-	2 766	-	-
33	Ithole Primary	Mkhondo	unknown	20 Toilets, water	20 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 382	-	2 382	-	-
34	Sisukumile Secondary	Albert Luthuli	unknown	20 Toilets	20 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 922	-	1 922	-	-
35	Sakhisizwe Primary	Govan Mbeki	unknown	20 Toilets	20 Toilets	01/10/2015	2/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 922	-	1 922	-	-
36	Ugugu Secondary	Albert Luthuli	unknown	16 Toilets	16 Toilets	01/06/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 537	-	1 537	-	-
37	Cebisa Secondary	Msakaligwa	unknown	20 Toilets	20 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 922	-	1 922	-	-
38	Libhaba	Mkhondo	unknown	10 Toilets	10 Toilets	01/06/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	961	-	961	-	-
39	Eluyengweni Primary	Albert Luthuli	unknown	10 Toilets, water	10 Toilets, water	01/10/2015	2/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 421	-	1 421	-	-
40	Salem Combined	Mkhondo	unknown	10 toilets	10 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	961	-	961	-	-
41	Bhekithemba Primary	Dr Pixley ka Isaka Seme	unknown	8 Toilets	8 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	769	-	769	-	-
42	Sibongangwane	Albert Luthuli	unknown	6 Toilets, water	6 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 037	-	1 037	-	-
43	Mabombe Primary School	Albert Luthuli	unknown	1 Grade R Centre	1 Grade R Centre	01/09/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 400	-	2 400	-	-
44	Siphumelele Combined	Albert Luthuli	unknown	Electricity	Electricity	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	800	-	800	-	-
45	Ziwelle Primary	Mkhondo	unknown	Electricity	Electricity	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	800	-	800	-	-
46	Lethele	Bushbuckridge	unknown	CRDP: Construction of 20 Enviro-Loo toilets	CRDP: Construction of 20 Enviro-Loo toilets	01/06/2015	31/12/2015	Extended Public Works Programme (EPWP)	Infrastructure Development	Unknown	1 757	-	1 757	-	-
47	Lobhengula	Albert Luthuli	unknown	CRDP: Construction of 14 Enviro-Loo toilets	CRDP: Construction of 14 Enviro-Loo toilets	01/04/2014	30/09/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 230	-	1 230	-	-
48	Seniarya	Bushbuckridge	unknown	Completion of 18 Enviro-Loo toilets	Completion of 18 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	Unknown	1 582	-	1 582	-	-
49	Puledi	Bushbuckridge	unknown	Completion of 12 Enviro-Loo toilets	Completion of 12 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	Unknown	1 054	-	1 054	-	-
50	Shalemuka	Bushbuckridge	unknown	Completion of 12 Enviro-Loo toilets	Completion of 12 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	Unknown	1 054	-	1 054	-	-
51	Samson Sibuyi	Bushbuckridge	unknown	Completion of 8 Enviro-Loo toilets	Completion of 8 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	Unknown	703	-	703	-	-
52	Salani	Bushbuckridge	unknown	Completion of 8 Enviro-Loo toilets	Completion of 8 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	Unknown	703	-	703	-	-
53	EPWP - Data Capturing	All	unknown	Data capturing and reports for EPWP projects	Data capturing and reports for EPWP projects	01/04/2014	31/03/2015	Extended Public Works Programme (EPWP)	Infrastructure Development	Unknown	-	-	289	303	318
54	Sinethemba Secondary School	Mkhondo	unknown	CRDP: Construction of 1 new workshop and refurbishment of 3 workshops.	CRDP: Construction of 1 new workshop and refurbishment of 3 workshops.	01/06/2015	31/05/2016	MST - Technical Recapitalisation	Infrastructure Development	Unknown	11 600	-	8 100	3 500	-
55	Sophungane Combined School	Nkomazi	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
56	Lugethula Secondary School	Nkomazi	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
57	Mojikwane Secondary School	Nkomazi	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
58	Thomas Nhlathathi Secondary School	Govan Mbeki	unknown	Renovation and furnishing of science laboratory.	Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
59	Zinikeleni Secondary School	Albert Luthuli	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
60	Lindle Secondary School	Msakaligwa	unknown	Renovation and furnishing of science laboratory.	Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
61	Bongisimbi Comprehensive School	Emalaheni	unknown	Renovation and furnishing of science laboratory.	Renovation and furnishing of science laboratory.	01/06/2015	31/12/2015	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
62	Ramosidhi Secondary School	Dr JS Moroka	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
63	Sofunda Secondary School	Steve Tshwete	unknown	Renovation and furnishing of science laboratory.	Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
64	Khamane Secondary School	Dr JS Moroka	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	0	Infrastructure Development	Unknown	300	-	300	-	-
65	Unallocated Projects	All	unknown	-	-	01/06/2015	31/01/2016	-	Infrastructure Development	Unknown	-	-	7 268	478 856	253 984
Total Upgrades and additions											2 220 477	-	226 173	638 341	796 368

3. Rehabilitation, renovations and refurbishments															
1	Hoërskool Middelburg	Steve Tshwete	unknown	Completion of the renovations of the school.	Completion of the renovations of the school.	01/04/2015	31/03/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	15 000	–	15 000	–	282
2	Seruane	Dr JS Moroka	unknown	CRDP - Planning and Design: Renovations of 14 classrooms and administration block and the construction of a laboratory, library, computer centre, school hall, kitchen and 3 sports grounds.	CRDP - Planning and Design: Renovations of 14 classrooms and administration block and the construction of a laboratory, library, computer centre, school hall, kitchen and 3 sports grounds.	01/01/2017	31/03/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	17 209	–	–	7 744	9 465
3	Lehasedi	Bushbuckridge	unknown	Renovations of 24 Classroom, 16 toilets, fence, electricity, water, kitchen (ex Storm Damage School)	Renovations of 24 Classroom, 16 toilets, fence, electricity, water, kitchen (ex Storm Damage School)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	8 819	–	8 819	–	–
4	Bereita	Bushbuckridge	unknown	Renovations of 3 Grade R, 23 Classrooms	Renovations of 3 Grade R, 23 Classrooms	01/10/2016	30/09/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	6 310	–	–	2 839	3 470
5	Lebadishang	Bushbuckridge	unknown	Renovations of Grade R, 26 Classroom, administration block, laboratory, library, multi-purpose centre, music room, 1 workshop, school hall, home economic, 12 toilets, fence, water, electricity, kitchen, ramp & rails, 2 sport field, car parking	Renovations of Grade R, 26 Classroom, administration block, laboratory, library, multi-purpose centre, music room, 1 workshop, school hall, home economic, 12 toilets, fence, water, electricity, kitchen, ramp & rails, 2 sport field, car parking	01/10/2016	30/09/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	14 809	–	–	6 664	8 145
6	Mpsi	Bushbuckridge	unknown	Substitution of unsafe structures: of a Grade R centre, 19 classrooms, administration block, library, computer centre, music room, multi-media centre, multi-purpose centre, 24 toilets, kitchen, ramps and rails, water, 2 sports grounds and car park.	Substitution of unsafe structures: of a Grade R centre, 19 classrooms, administration block, library, computer centre, music room, multi-media centre, multi-purpose centre, 24 toilets, kitchen, ramps and rails, water, 2 sports grounds and car park.	01/04/2017	31/03/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	35 360	–	12 376	22 984	–
7	Other Circuits (Mmamehlake, Nkaneng)	All	unknown	Planning and Design: Refurbishment and Renovations	Planning and Design: Refurbishment and Renovations	01/04/2014	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	30 000	–	4 000	15 000	16 050
8	Lowveld High	Mbombela	unknown	43 Classrooms	43 Classrooms	01/04/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	10 049	–	3 517	6 532	–
9	Mayibuye	Mbombela	unknown	20 Classrooms, 16 Toilets, Fence	20 Classrooms, 16 Toilets, Fence	01/10/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	6 531	–	2 286	4 245	–
10	Hoehst	Nkomazi	unknown	4 Grade R, 16 Classrooms, 12 Toilets, Fence	4 Grade R, 16 Classrooms, 12 Toilets, Fence	01/10/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	6 482	–	2 269	4 213	–
11	Elimbongweni	Nkomazi	unknown	10 Toilets	10 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	123	–	123	–	–
12	Mbalenhe Primary	Govan Mbeki	unknown	Rehabilitation of damages to 24 Toilets	Rehabilitation of damages to 24 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	295	–	295	–	–
13	Elangwane Secondary	Dr Pixley ka Isaka Seme	unknown	Rehabilitation of damages to 22 Toilets	Rehabilitation of damages to 22 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	271	–	271	–	–
14	Zinkeleni Secondary	Albert Luthuli	unknown	Rehabilitation of damages to 16 Toilets	Rehabilitation of damages to 16 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	197	–	197	–	–
15	Sobhuza Primary	Albert Luthuli	unknown	Rehabilitation of damages to 5 classrooms, 15 Toilets	Rehabilitation of damages to 5 classrooms, 15 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 353	–	1 353	–	–
16	Klein Vrystad Primary	Msukaligwa	unknown	Rehabilitation of damages to 2 classrooms, 15 Toilets	Rehabilitation of damages to 2 classrooms, 15 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	652	–	652	–	–
17	Chief T.D Secondary School	Albert Luthuli	unknown	Rehabilitation of damages to 12 classrooms, 10 Toilets	Rehabilitation of damages to 12 classrooms, 10 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 927	–	2 927	–	–
18	Sunduza Primary	Albert Luthuli	unknown	Rehabilitation of damages to 3 classrooms, 10 Toilets	Rehabilitation of damages to 3 classrooms, 10 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	824	–	824	–	–
19	Baadjesbult Combined	Albert Luthuli	unknown	Rehabilitation of damages to 10 toilets	Rehabilitation of damages to 10 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	123	–	123	–	–
20	Khuphukani Primary	Albert Luthuli	unknown	Rehabilitation of damages to 8 toilets	Rehabilitation of damages to 8 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	98	–	98	–	–

21	Bhakimundulo Primary	Albert Luthuli	unknown	Rehabilitation of damages to 8 toilets	Rehabilitation of damages to 8 toilets	01/05/2015	31/08/2015	Education Infrastructure Grant (EKG) Education	Infrastructure Development	Unknown	98	—	98	—	—
22	Lindakokuhle Primary	Albert Luthuli	unknown	Rehabilitation of damages to 8 toilets	Rehabilitation of damages to 8 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EKG) Education	Infrastructure Development	Unknown	98	—	98	—	—
23	Intshayelanga Primary	Lekwa	unknown	Rehabilitation of damages to 6 toilets	Rehabilitation of damages to 6 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EKG) Education	Infrastructure Development	Unknown	74	—	74	—	—
24	Basizeni Special School	Govan Mbeki	unknown	Phase 1 : Remedial works to ceilings, electrical work and minor works repair to roof. Phase 2 : Demanding and carting away of existing damaged prefab buildings and construction of 8 New Special School Classrooms	Phase 1 : Remedial works to ceilings, electrical work and minor works repair to roof. Phase 2 : Demanding and carting away of existing damaged prefab buildings and construction of 8 New Special School Classrooms	01/10/2014	30/09/2014	Education Infrastructure Grant (EKG)	Infrastructure Development	Unknown	11 659	—	822	10 837	—
25	Tsandzani Primary School	Mbombala	unknown	Rehabilitation of Storm Damaged Structures. Demolishing of 18 unsafe classrooms and construction of 18 new classrooms and 20 Enviro-toilet	Demolishing of 18 unsafe classrooms and construction of 18 new classrooms and 20 Enviro-toilet	30/06/2014	31/05/2015	Equitable Share (ES)	Infrastructure Development	Unknown	10 749	—	1 182	—	107
26	Panyana Primary School	Bushuckridge	unknown	CRDP: Rehabilitation of Storm Damaged Structures. Demolishing of unsafe classrooms and construction of 12 new classrooms and 22 Enviro-toilet	CRDP: Rehabilitation of Storm Damaged Structures. Demolishing of unsafe classrooms and construction of 12 new classrooms and 22 Enviro-toilet	30/06/2014	31/05/2015	Equitable Share (ES)	Infrastructure Development	Unknown	7 764	—	854	—	77
27	Luthango	Nkomazi	unknown	Demolishing of 4 storm damaged and unsafe classrooms and construction of 4 new (Refurbish)	Demolishing of 4 storm damaged and unsafe classrooms and construction of 4 new (Refurbish)	24/02/2014	30/09/2014	Equitable Share (ES)	Infrastructure Development	Unknown	1 352	—	203	—	—
28	Nglendi	Albert Luthuli	unknown	Rehabilitation of Storm Damaged Structures (Scope of works currently being finalized)	Rehabilitation of Storm Damaged Structures (Scope of works currently being finalized)	21/04/2014	31/10/2014	Education Infrastructure Grant (EKG)	Infrastructure Development	Unknown	1 513	—	91	—	—
29	Leliaka Combined	eMalaheni	unknown	Renovations of 16 classrooms, library, laboratory and computer centre. Construction of kitchen, fence, car park and 3 sports grounds.	Renovations of 16 classrooms, library, laboratory and computer centre. Construction of kitchen, fence, car park and 3 sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	9 314	—	3 260	6 054	—
30	Duduzile Secondary	Dr JS Moroka	unknown	Refurbishment of existing 16 classrooms, administration block, Library, 1 School Hall, and Construction of kitchen, 12 ablution facilities, fence, Car Park and 2 Sports grounds.	Refurbishment of existing 16 classrooms, administration block, Library, 1 School Hall, and Construction of kitchen, 12 ablution facilities, fence, Car Park and 2 Sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	10 847	—	3 797	7 051	—
31	Bošeng Secondary School	Victor Khanye	unknown	Refurbishment of existing 33 classrooms, 1 administration block, Library, 4 laboratories, Computer Centre, 5 ablution blocks and Construction of kitchen, School Hall and 2 Sports grounds.	Refurbishment of existing 33 classrooms, 1 administration block, Library, 4 laboratories, Computer Centre, 5 ablution blocks and Construction of kitchen, School Hall and 2 Sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	16 166	—	5 658	10 508	—
32	Ebushweni	Emakhazeni	unknown	Renovations of 35 classrooms, administration block, library and 17 toilets. Construction of kitchen, computer centre, fence, car park and 3 sports grounds.	Renovations of 35 classrooms, administration block, library and 17 toilets. Construction of kitchen, computer centre, fence, car park and 3 sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	15 831	—	5 471	10 360	—
33	Taki Naledi Secondary	Steve Tshwete	unknown	Refurbishment and renovation of 16 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities and construction of kitchen	Refurbishment and renovation of 16 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities and construction of kitchen	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	16 404	—	6 441	11 963	—
34	Ukhuzeni Primary	Emakhazeni	unknown	Refurbishment and renovation of 20 classrooms, 1 administration block, fence, 22 ablution facilities and construction of Grade R Centre, library, kitchen, car park and 2 sports grounds.	Refurbishment and renovation of 20 classrooms, 1 administration block, fence, 22 ablution facilities and construction of Grade R Centre, library, kitchen, car park and 2 sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	14 345	—	5 021	9 324	—
35	Njomane Primary	Thembiile Hani	unknown	CRDP: Renovation of 16 classrooms, construction of administration block, toilets, Grade R Centre, library, 2 sports grounds, car park and fence.	CRDP: Renovation of 16 classrooms, construction of administration block, toilets, Grade R Centre, library, 2 sports grounds, car park and fence.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	17 924	—	6 273	11 650	—
36	Dikoko Primary	Dr JS Moroka	unknown	CRDP: Renovation of 15 classrooms, 1 administration block, Construction of kitchen, library, Computer Centre, 2 Sports Grounds, Car Park and Fence	CRDP: Renovation of 15 classrooms, 1 administration block, Construction of kitchen, library, Computer Centre, 2 Sports Grounds, Car Park and Fence	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	11 723	—	4 103	7 620	—
37	Hoerskool Delmas	Victor Khanye	unknown	Refurbishment of existing 17 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	Refurbishment of existing 17 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	8 462	—	2 962	5 501	—
38	Hoerskool Kamorop	Steve Tshwete	unknown	Refurbishment of existing 17 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	Refurbishment of existing 17 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	6 494	—	2 273	4 221	—
39	Thuleni Primary	Thembiile Hani	unknown	Refurbishment of existing 16 classrooms, Construction of administration block, Library, Computer Centre, Grade R Centre, kitchen, fence, Car Park and 2 Sports grounds.	Refurbishment of existing 16 classrooms, Construction of administration block, Library, Computer Centre, Grade R Centre, kitchen, fence, Car Park and 2 Sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	18 880	—	6 608	12 272	—
40	Khamane Secondary	Dr JS Moroka	unknown	Refurbishment of existing 24 classrooms, administration block, Library, Computer Centre, fence and construction of kitchen, Car Park and 2 Sports grounds.	Refurbishment of existing 24 classrooms, administration block, Library, Computer Centre, fence and construction of kitchen, Car Park and 2 Sports grounds.	01/10/2014	30/09/2016	—	Infrastructure Development	Unknown	10 737	—	3 758	6 979	—

41	Sibisi Primary	Dr JS Moroka	unknown	Renovation and refurbishment of 10 classrooms , construction of Grade R Centre , administration block , 10 ablution facilities, fence and computer centre.	Renovation and refurbishment of 10 classrooms , construction of Grade R Centre , administration block , 10 ablution facilities, fence and computer centre.	01/10/2015	30/09/2016	-	Infrastructure Development	Unknown	14 231	-	4 981	9 250	-
Total Rehabilitation, renovations and refurbishments											363 897	-	119 158	193 611	37 596
4. Maintenance and repairs															
1	Education Facilities Management System (EFMS)	All	unknown	Infrastructure Management	Infrastructure Management	01/09/2011	30/09/2014	-	Infrastructure Development	Unknown	13 791	-	3 390	2 204	2 358
2	Ndebele College	Dr JS Moroka	unknown	Maintenance	Maintenance	01/04/2014	31/03/2015	-	Infrastructure Development	Unknown	16 000	-	2 200	2 420	2 662
3	Programme Management Unit	All	unknown	Infrastructure Management	Infrastructure Management	02/05/2013	30/04/2016	-	Infrastructure Development	Unknown	28 000	-	9 333	673	-
4	FET and MRTT (Backlog Maintenance)	All	unknown	Maintenance	Maintenance	01/04/2013	31/03/2016	-	Infrastructure Development	Unknown	335 398	-	55 149	30 915	52 791
5	Ehlanzeni and other District Office	Mbombela	unknown	Refurbishment, maintenance and repairs to 4 district offices.	Refurbishment, maintenance and repairs to 4 district offices.	01/06/2014	31/03/2015	-	Infrastructure Development	Unknown	7 240	-	-	-	290
Total Maintenance and repairs											400 429	-	70 672	36 212	58 101

Table B.7(e): Financial summary for the Mpumalanga Regional Training Trust

R thousand	Outcome			Revised estimate 2011/12	Medium-term estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	56 084	105 915	98 000	87 650	221 088	228 815	245 375
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	56 084	105 915	98 000	87 650	221 088	228 815	245 375
Expenses							
Current expense	51 479	32 533	102 939	113 233	221 088	228 815	245 375
Compensation of employees	28 624	31 487	44 500	48 950	53 845	59 230	62 488
Goods and services	16 826	-	54 519	59 971	162 500	164 367	177 382
Depreciation	5 078	-	3 000	3 300	3 630	3 993	4 213
Interest, dividends and rent on land	951	1 046	920	1 012	1 113	1 225	1 292
Interest	951	1 046	920	1 012	1 113	1 225	1 292
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	951	1 046	920	1 012	1 113	1 225	1 292
Total expenses	51 479	32 533	102 939	113 233	221 088	228 815	245 375
Surplus / (Deficit)	4 605	73 382	(4 939)	(25 583)	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	5 078	5 230	3 000	5 587	6 146	6 460	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	5 078	5 230	3 000	5 587	6 146	6 460	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	9 683	78 612	(1 939)	(19 996)	6 146	6 460	-
Changes in working capital	(1 391)	490	54	4 277	4 704	5 175	-
(Decrease) / increase in accounts payable	(649)	239	277	2 104	2 314	2 546	-
Decrease / (increase) in accounts receivable	(12)	11	(355)	19	21	23	-
(Decrease) / increase in provisions	(730)	240	132	2 154	2 369	2 606	-
Cash flow from operating activities	8 292	79 102	(1 885)	(15 719)	10 850	11 635	-
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	5 778	8 460	2 000	2 200	2 421	2 663	-
Acquisition of Assets	3 852	5 640	2 000	2 200	2 421	2 663	-
Other flows from Investing Activities	1 926	2 820	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	71 799	74 747	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	9 978	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	81 777	74 747	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	31 070	51 649	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	31 070	51 649	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	60	148	-	2 880	2 880	544	400	422	444
Total departmental transfers to local government	60	148	-	2 880	2 880	544	400	422	444