

**VOTE 08**

**DEPARTMENT OF EDUCATION AND  
SPORTS DEVELOPMENT**

<b>Department of Education and Sports Development</b>	<b>Vote 08</b>
To be appropriated by Vote in 2015/16	R 13 432 321 000
Responsible MEC	MEC for Education and Sports Development
Administering Department	Department of Education and Sports Development
Accounting Officer	Superintendent General of Department of Education and Sports Development

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## **1. Overview**

### **Vision**

Towards Excellence in Education and Sport Development

### **Mission**

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

### **Strategic goals**

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

The strategic goals of the department are as follows:

- Effective and efficient governance and management support systems
- Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12.
- Create, promote and develop sustainable Sport, Arts and Culture programmes.

### **Core functions and responsibilities**

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

The main core functions of the department are summarised below:

- To provide education in public ordinary schools. This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs.
- The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools.
- To support independent schools. This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act.
- To provide education in public special schools. The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.

- To provide early childhood education (ECD) in Grade R. This programme caters for pre-school education, for pre-Grade R and for Grade R in community Early Childhood Development centers. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning.
- To provide human resource development for educators and non-educators. The purpose is to ensure well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning.
- Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment. To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system.
- Ensuring that Sport is accessible to all communities and to promote talent in the province.
- Render Sport services to all citizens of the North West Province.
- Ensure the existence of proper infrastructure and programmes for the development of talent and skills in Sport activities.
- Promote social cohesion, moral regeneration and nation building.

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

Key service delivery priorities of the department for 2015/16 have been informed by national education policies mainly from the departments of Basic Education and Sport Development respectively as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

The following policy imperatives were considered in the determination of the strategic focus areas for the North West Department of Education and Sport Development for financial year 2015/16:- The National Development Plan (Planning Commission: 2012), Provincial Development Plan 2015, Action Plan to 2015: Towards the realisation of Schooling 2025 (DBE: 2011) and the Delivery Agreement for North West.

In summary the main focus for services that are going to be delivered by the department in 2015/16 will be amongst others on the following areas:

### **Early childhood development**

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

### **Improve quality of teaching**

The department is planning to continue with the implementation of Teacher Development programmes in the 2015/16 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom. Of critical importance, is the training of Mathematics and Science educators as areas that have not been performing well across all grades, including grade 12.

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

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

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

During 2013 there was an increase of learners enrolled in Mathematics and that met the 30 per cent and 40 per cent criteria. There was a slight decrease of enrollments in Physical Sciences with an increase in learners that met the 30 per cent and 40 per cent criteria. The implementation of our educator training programmes in this area is bearing positive results as our learners achieved gold, silver and bronze awards at the National Expo for Young Scientists.

### **School management and governance**

Although school management and governance in the North West has not been formally measured by the Department of Basic Education to determine the achievement against Goal 21 of the Action Plan for 2015 that aims to ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment. The department realises that this goal is one of five priority goals for the period to 2015 reflecting the emphasis in the Minister's Delivery Agreement.

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

For 2015/16 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

- Improve sanitation at schools by building toilets that provide learners with acceptable levels of hygiene especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their time at school.
- Additional offices will also be required from April 2015 for the implementation of National District Development Norms which necessitates the creation or establishment new district and circuit offices.

### **E-education**

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

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

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

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];
- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;
- Further Education and Training Act. Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 2001;
- The Provincial Sports Council of North West, 1986 (as amended); and
- North West Sport and Educational Aid Trust Act, 1986 (as amended)

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

The department has aligned its strategic goals and objectives to the 14 identified Presidential Outcomes and it is mainly responsible for Outcome 1 which is "Improved Quality of Basic Education" and Outcome 5, "A skilled and capable workforce to support an inclusive growth path".

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

## **2. Review of the 2014/2015 financial year**

Review of the 2014/15 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 2014/15 Annual Performance Plan. The budget for the financial year 2014/15 was been allocated through ten programmes which were aligned to two Presidential Outcomes assigned to the education sector.

### **Financial Management**

Given the important role that supply chain management is playing to support core function programmes in implementing programmes and projects that are critical for the department to achieve its strategic objectives and mandate, operational business processes of the unit have been reviewed. The objective of this intervention is to improve the turn-around-time for payment of service providers, efficiency levels and compliance with PFMA related laws and regulations. The department has also started with plans to strengthen internal controls and risk management in order to improve audit outcomes.

Spending on Compensation of Employees has been under a lot of pressure from the beginning of the financial year. However the department has implemented corrective measures that are intended to deal with some of the systemic inefficiencies. These measures include among others, timeous capturing of leave, finalization of cases for employees on long-sick leave, etc. It is envisaged that efficiency gains that will be realized from

implementation of these measures will have a positive impact on the personnel budget and allow the department to utilise savings to fill critical vacancies, prioritising key service delivery focus areas.

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

One of the main objectives for the financial was to improve learner performance from the previous financial year. Although the province has registered good progress in respect of the Grade 12 outcomes, the challenge remains in lower Grades as evidenced by the Annual National Assessment results for Grades 3, 6 and 9. Measures that the department implemented to support Grade 12 were extended to assist Grade 9's with preparations for examination during the past school year.

Roll-out of the School rationalization process which started in the 2013/14 financial year continued in 2014/15. The objective of this process is to improve the quality of teaching and learning, where learners from middle schools and schools with very low learner enrolments were relocated to other nearer schools in order to optimize utilization of resources.

Teacher development continued to be a key priority for the department in order to improve the quality of teaching with special attention given to the gateway subjects such as mathematics, science, accounting, technology etc. Training sessions took place during school holidays to ensure protection of teaching time. The main focus of our training intervention has been on assisting educators with content. Training programmes targeted areas where subject knowledge of educators is weakest in order to improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using textbooks and learner workbooks that have been provided to learners.

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

Given the outcomes of the 2014 Annual National Assessments, the department continued to prioritise and implement strategies that are aimed at increasing the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90 per cent by the end of each year. Additional resources in the form of Maths kits are provided to Grade 12 learners who are doing mathematics and science.

### **Inclusive Education**

A substantial amount of work was done in mainstream schools which were converted to Full Service Schools. For the year 2014/15 a total number of 20 new mainstream schools were identified and converted to Full Service Schools. Also a number of activities were embarked upon as part of the conversion, including provisioning of assistive devices and training of educators and officials. Training initiatives included Screening, Identification, Assessment and Support (SIAS), Human Resource Development (HRD), Braille and Mobility and South African Sign Language (SASL).

To address barriers to learning, a specialist professional support service was rendered to learners through Therapeutic and Psychological support. This professional support service was enhanced by provisioning of transport for both Professional staff and learners.

### **Special Schools**

32 Special schools were strengthened through provisioning of assistive devices, transport subsidy, LTSM, vehicles, training of educators and officials, and appointment of professional support staff (Therapists and Class Assistants). The South African Sign Language (SASL) CAPS Curriculum was implemented in the schools for the Deaf in Foundation Phase and Gr 9. Schools for the Deaf were supplied with various ICT and Texts for Deaf learners to enable

them to implement the new SASL CAPS Curriculum, as well as the appointment of Deaf Teacher Assistants. Learners with Visual impairment were supplied with Braille Books for all grades.

### **Early childhood development (ECD)**

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

Grade R practitioners received training through the FET colleges in order to improve their teaching skills and subject knowledge to ensure that all Grade R learners in public schools receive quality education. One thousand, one hundred and seventy seven ECD practitioners received training on NCF Level 4 and 5, and Ninety four foundation phase specialists were trained on national curriculum framework for birth to four years. The programme managed to appoint child minders on contract basis as part of the department's initiative towards job creation and poverty alleviation.

### **School support and governance**

School learner representative councils, governing bodies and management teams will receive support from the department through training and other capacity building interventions. Officials from both District and circuit offices also visited schools on a regular basis to ensure that interventions implemented by the department are sustainable.

Senior and middle managers also visited under-performing schools in the province to provide coaching and mentoring.

### **Inclusive education**

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

### **Sport Development**

The cabinet adopted the Sports plan as a key policy and strategy. During the last financial year, the focus remained on the implementation of Joint School Sport Programme as the centre of talent identification and development. The responsibility of the Joint school Sport Programme was originally shared by the two Departments, i.e. Sport, Arts and Culture as well as the Department of Education and Sport Development as guided by the Memorandum of Agreement signed by Ministers of both Departments.

The National School Sport Championships at the end of the financial year remain a national focus of all Provinces with more codes being played. This event demands and necessitates a great amount of funding to support team in accommodation, transport, catering, team playing attire as well as team preparation. For the Province, the Disability sport codes are also included in the Joint Programme thus forcing financial implications beyond the ring-fenced allocation. The Games starts at Service Point, proceeds to District and then to Provincial for team selection. All levels demands proper financial support.

### **3. Outlook for the 2015/2016 financial year**

#### **Financial Management**

For 2015/16 the department will continue with efforts to review and re-engineer the financial management business processes, particularly in supply chain in order to improve performance and address weaknesses that have been identified by the Auditor General. These interventions will among others, include development of new workflows and job description that are aligned to the revised business processes indicated above. These new business processes seek to enhance compliance with laws and regulations, payment of businesses that provide goods and services to the department within the prescribed timeframe, internal controls and risk management. It is envisaged that the implementation of these intervention will have a positive impact on performance of all support functions within Financial Management Services and achievement of better audit outcomes.

#### **Resource consideration for Compensation of employees**

Considering the current pressure on the compensation of employees' budget, the department will continue with the implementation of measures to eliminate all human resources management related inefficiencies. These measures will be implemented in a constrained funding environment because of the current economic pressures. The focus will be on areas such as absenteeism, leave management and efficient processes. The efficiency gains that are going to be realised will allow the department to reprioritise the baseline allocation to key focus areas of service delivery.

#### **Training and educator development**

In line with the National Development Plan, the department will use gaps on performance and other related information which was sourced from the Performance Management and Development System (PMDS) outcomes to focus training on areas that have been identified as critical to improve the overall performance of the department. Part of the training budget allocated under Programme 1 will also be utilized to provide training for senior managers on management and leadership programmes to enhance their management skills. Learnerships and internships for the youth and bursaries for office-based employees are also catered for in programme 1. Part of the budget is also allocated to improve the quality of monitoring and support services provided to schools by corporate and district offices.

Performance management for educators will be conducted as per policy to ensure that accountability is heightened so as to enable training and development interventions to be provided based on Personal Development Plans and Integrated Quality Management System. The Department intends to train educators, mainly on content. Principals will also be trained in leadership and management.

Of critical significance is to continually upgrade educator content knowledge in all learning areas/subjects and support mathematics and science educators on content knowledge and methodology with special attention mathematics, ICT, languages and sciences. Special focus will also be given to multi-grade teaching to assist teachers who are teaching in multi-grade classes.

#### **Teaching and learning**

The spending focus over the MTEF period will be on improving curriculum delivery, particularly through ensuring that special attention is also given to learners in the lower grades given the outcomes of the Annual National Assessments in Grades 3, 6 and 9. The department will roll-out intervention to address low pass rates in these Grades. Concerted effort and special interventions to support Grade 12 learners, particularly those in underperforming schools will also continue in 2015/16 through the implementation of the



Learner Attainment Improvement Plan (LAIP). These special interventions will also be extended to progressed learners.

Basic mathematics and science kits will be provided in all schools and additional mathematics and science classes will be conducted during weekends and holidays. Increasing the rate of girl-learner participation in mathematics and science subjects is a priority. Support and Monitoring through the District office is intended to ensure quality delivery of curriculum in public schools and attainment of learner performance as captured in the Action Plan to 2014: Towards the realisation of schooling 2025.

Provision of high quality learner and teacher support materials as well as workbooks for grades R to 9 has been catered for and will be supported by additional funding from the conditional grants.

School safety unit will facilitate “Adopt a Cop” in schools, train and implement various crime and violence prevention strategies including providing schools with safety guideline materials. The focus of Quality assurance will be to train SGBs, RCLs and SMTs on governance, leadership and management including provision of resources to primary schools in poorly performing Area Offices. Upgrading of public ordinary schools into Full service schools remains a priority and therefore, improvement of infrastructure in public ordinary schools which are being converted to Full Service schools is key. Other additional deliverables include:

- Provision of assistive devices and other relevant equipment to Full Service and Special Schools;
- Enrolment of learners with barriers in Full Service and mainstream schools;
- Appointing of educators and other professional staff, as well as support staff;
- Implementing the SIAS strategy;
- Resource provisioning to selected schools;
- Establishing and developing Resource centres.

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

### **Public Special School Education**

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

### **Early Childhood Development (ECD)**

ECD is one of the priority areas in the National Development Plan. Fortunately for the department, this programme has already been identified as a priority for quite some time now, and the impetus on grade R is further necessitated by the drive to improve the quality for

education in schools. The training of practitioners and the incorporation of Grade R in primary schools works towards improving the education foundation given to children at that young age if they are to succeed at higher grades. Additional funding has been made available to appoint Grade R educators.

### **School Infrastructure**

The focus for 2015/16 is to implement all school and sport infrastructure projects as captured in the 2015/16 Infrastructure Implementation Plan, including on-going projects from the 2014/15. All school infrastructure projects will be designed in line with minimum physical infrastructure standards. This will require effective implementation of the Infrastructure and Maintenance Plans to accelerate service delivery and eliminate school infrastructure backlogs. The focus for the MTEF will be on sanitation to ensure that all public schools in the province have sufficient number of sanitation facilities, which are easily accessible to learners and educators, provide privacy and security, promote health and hygiene and are maintained in good working order. Other areas that will receive special attention in 2015/16 include water supply for drinking, personal hygiene and food preparation.

### **Examination and Education Related Services**

The greater portion of the budget allocated under this programme caters for Annual Provincial Assessments in grades 3, 6 and 9 as well as the National Senior Certificate (Grade 12). Funds from the HIV and AIDS Life Skills conditional grant will be utilized to provide Learner and Teacher Support Material on the HIV and AIDS programme, training of educators on HIV and AIDS related programmes, training of learners on Peer Education, etc.

### **Sport Development**

The department will continue to promote and advance the Resolutions of the National Sport Plan through the Annual Performance Plan, which includes implementation of a refined approach to talent identification and development.

The department through the conditional grant Mass participation plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events.

## **4. Reprioritisation**

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

The 2015/16 budget process focuses on the compilation of reprioritised budgets and service delivery that is aligned with the 14 national outcomes and the NDP. As in the previous MTEF cycle, the department has continued to implement cost-cutting measures to redirect savings into service delivery focus areas.

For 2015/16 financial year, an amount of R89 million from the equitable share on Programme 6, i.e, infrastructure development, has been redirected to Compensation of Employees on Programme 2, in order to reduce pressure on personnel budget.

## **5. Procurement**

The department has developed a departmental procurement plan to facilitate procurement of goods and services for implementation of planned activities.

## 6. Receipts and financing

The greater part of the department's budget comes mainly from the equitable share allocation which is R11.9 billion in the 2015/16 financial year. A substantial amount of R1.4 billion is also allocated through conditional grants as outlined in the Division of Revenue Act (DORA).

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

### 6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2011/12 to 2013/14 as well as estimates for the medium term 2015/16 to 2017/18 measured against the 2014/15 revise estimates.

Table 8.1 : Summary of receipts

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
Equitable share	8 961 332	9 717 423	10 600 673	11 114 637	11 095 060	11 387 123	11 934 009	12 709 114	13 493 409
Conditional grants	909 526	688 389	1 048 638	1 091 774	1 170 140	1 170 140	1 480 414	1 352 917	1 368 500
<i>Dinaledi Schools Grant</i>	6 542	8 777	13 369	11 785	14 650	14 650	–	–	–
<i>Education Infrastructure Grant</i>	522 021	295 637	587 459	623 602	695 787	695 787	995 107	853 678	842 359
<i>HIV and Aids (Life Skills Education) Grant</i>	14 826	15 616	16 122	17 388	17 388	17 388	17 531	16 629	17 825
<i>National School Nutrition Programme Grant</i>	311 080	323 345	354 858	366 890	367 588	367 588	381 566	401 789	421 878
<i>Technical Secondary Schools Recapitalisation Grant</i>	7 662	14 234	25 193	19 981	22 599	22 599	–	–	–
<i>OSD for Therapists</i>	–	–	–	1 417	1 417	1 417	446	–	–
<i>Maths, Science and Technology Grant</i>	–	–	–	–	–	–	33 378	34 754	37 606
<i>Expanded Public Works Programme Social Grant for Provinces</i>	9 453	756	8 804	2 580	2 580	2 580	9 634	–	–
<i>Expanded Public Works Integrated Grant for Provinces</i>	–	–	–	4 628	4 628	4 628	2 000	–	–
<i>Mass Sport and Recreation Participation Programme</i>	37 942	30 024	42 833	43 503	43 503	43 503	40 752	46 067	48 832
Departmental receipts	11 457	15 471	16 227	17 038	17 038	17 038	17 898	18 798	19 738
Financing (Rollovers and Additional)	–	–	–	18 169	18 169	18 169	–	–	–
<b>Total receipts</b>	<b>9 882 315</b>	<b>10 421 283</b>	<b>11 665 538</b>	<b>12 241 618</b>	<b>12 300 407</b>	<b>12 592 470</b>	<b>13 432 321</b>	<b>14 080 829</b>	<b>14 881 647</b>

Total allocation for the department is increasing from R12.6 billion in the 2014/15 revised estimates to R14.9 billion for the outer year of the medium term. It should be noted that part of the increase in the budget is due to carry-through effect of the annual cost of living adjustments emanating from the public-sector salary negotiations.

### Equitable Share Allocation

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

The overall equitable share allocation is increasing by 7.8 per cent from 2014/15, which is above the projected CPI growth in the medium term.

### Conditional Grants

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

To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. The expenditure for this grant experience steady growth over the 2015/16 MTEF and it is anticipated that the full amount allocated in 2014/15 will be spent.

- **National School Nutrition Programme Grant:**

To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R311 million in 2011/12 to R421.9 million in 2017/18.

- **OSD for Therapist:**

Occupational Specific Dispensation (OSD) for education sector therapists has been allocated an amount of R1.4 million in 2014/15 and R446 thousand in 2015/16 to assist the department to supplement the budget for compensation of employees for therapists. From 2016/17, this is added to the provincial equitable share.

- **Education Infrastructure Grant:**

To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant has grown from R522 million in 2011/12 to R842.2 million in 2017/18.

- **Mathematics, Science and Technology Grant**

The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The grant allocation is R105.7 million over the MTEF R33.4 million in 2015/16, R34.7 million and R37.6 million in 2016/17 and 2017/18 .

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

To incentivize provincial social sector departments identified in the 2011 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant amounts to R2.5 million in 2014/15 and R 9.6 million in 2015/16.

- **Expanded Public Works Programme Integrated Grant:**

Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The EPWP integrated grant amounts to R4.6 million for 2014/15 and R2 million 2015/16.

In 2014/15 the Provincial Executive allocated an amount of R19.6 million as a once-off budget to create employment opportunities to the youth and other unemployed people in the province. No provincial funding for the labour intensive programme has been allocated in the 2015 MTEF.

- **Mass Sport and Recreation Participation Programme:**

The department through the Mass Sport and Recreation Participation conditional grant plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events. Amongst other things the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all the three programmes under the grant, the grant will also be utilised to purchase equipment and playing attire, to support structures and clubs. The grant allocation for 2014/15 is R43.5 million, R40.7 million is allocated in 2015/16 and R46 million in 2016/17 and R48.8 million in 2017/18.

## 6.2 Departmental receipts collection

Table 8.2 below provides summary of revenue collection projected for the medium term.

Table 8.2 : Summary of departmental receipts collection

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 than capital assets	8 299	11 146	11 798	12 389	12 389	12 389	13 017	13 671	13 671
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 158	4 325	4 429	4 649	4 649	4 649	4 881	5 127	6 067
<b>Total departmental receipts</b>	<b>11 457</b>	<b>15 471</b>	<b>16 227</b>	<b>17 038</b>	<b>17 038</b>	<b>17 038</b>	<b>17 898</b>	<b>18 798</b>	<b>19 738</b>

The major source of own revenue for the department falls under Sale of goods and services other than capital goods which includes commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Sales of matric certificate duplicates, receipt books and registers account for a significant proportion of own revenue generated by the department.

Revenue collected increased by 35 per cent from 2011/12 to 2012/13 and by 5 per cent from 2012/13 to 2013/14. Revenue collection increases over the MTEF due to annual adjustments on examination related receipts, which are implemented annually by National Department of Education.

## 7. Payment summary

### 7.1. Key assumptions

The following key assumptions were applied by the department in formulating the 2015/16 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 6.2 per cent in 2015/16, 5.8 per cent in 2016/17 and 2016/17 respectively.
- Provision for pay-progression in respect of support staff who is employed in terms of the Public Service Act is 2 per cent of the salary bill whilst provision for pay-progression in respect of educators has been estimated at 1 per cent of the salary wage bill.
- The overall budget for Goods and Services grows steadily by 2.6 per cent in 2015/16 as a result of provincial budget reduction due to downwards revision of the equitable share of the province.
- Management has adopted Cost containment measures to contain operational expenditure.

Additional main assumptions underpinning the department's budget in the medium term are as follows:

- The greater portion of the budget goes to Compensation of employees as the main cost driver for services rendered by the department.
- Funding of schools is in line with National Norms and Standards for School Funding and the equalization of no-fee schools.
- Adequate supply to top-up Learner and Teacher Support Material.
- School infrastructure development including sanitation and upgrade of buildings.
- Initiatives for inclusive education to continue in 2015/16.
- Universalization of Grade R in public ordinary schools.
- Promote Mass Participation in Sport.

## 7.2 Programme Summary

The budget structure for the department has changed to seven programmes with effect from 2015/16, with Programme 05 (Further Education and Training) and Programme 06 (Adult Education and Training) have been removed in line with Government policy decision to move the function to Higher Education. Programme 8 being added to become Sport Development as result of reconfiguration of departments in the province. Comparative figures have been amended accordingly for prior years.

The table 8.3 below provides a summary of payments and estimates of expenditure according to eight programmes over the seven year period from 2011/12 to 2017/18.

Table 8.3 : Summary of payments and estimates by programme: Education and Sports 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
1. Administration	558 965	620 488	653 613	684 152	677 698	677 698	708 372	748 118	800 699
2. Public Ordinary School Education	7 618 190	8 272 760	8 882 835	9 283 101	9 280 546	9 572 608	10 053 955	10 655 411	11 265 671
3. Independent School Subsidies	19 294	21 317	23 758	25 508	25 508	25 508	26 784	28 203	29 614
4. Public Special School Education	240 967	274 810	331 334	354 443	365 632	365 632	390 301	410 811	436 894
5. Early Childhood Development	223 279	238 778	336 347	413 206	409 706	409 706	468 582	489 241	520 503
6. Infrastructure Development	602 399	341 122	737 860	710 462	782 647	782 647	997 107	947 414	940 782
7. Examination and Education Related Services	521 309	564 110	570 980	673 383	654 535	654 535	688 685	695 097	776 554
8. Sport Development	97 912	87 897	128 811	97 364	104 136	104 136	98 536	106 534	110 929
<b>Total payments and estimates</b>	<b>9 882 315</b>	<b>10 421 283</b>	<b>11 665 538</b>	<b>12 241 618</b>	<b>12 300 407</b>	<b>12 592 470</b>	<b>13 432 321</b>	<b>14 080 829</b>	<b>14 881 647</b>

It indicates that from 2011/12 to 2013/14 total payments grew from R9.8 billion to R11.6 billion. From 2011/12 to 2012/13 total payment increased by 5.5 per cent and from 2012/13 to 2013/14 increase substantial by 12.2 per cent, higher increase is attributed to infrastructure development programme. The Infrastructure Development programme has fluctuated significantly over the years. The programme decreased from R602.3 million in 2011/12 to R341.1 million in 2012/13 and then increased to R737.8 million in 2013/14.

The 2014/15 revised estimate budget is comparatively higher than the main appropriation due to existing pressure on compensation of employees' budget.

Over the 2015 MTEF, the budget is projected to grow from R13.432 billion to R14.8 billion. The allocation grows by 6.7 per cent in 2015/16 and 4.8 per cent and 5.7 per cent in 2016/17 and 2017/18 respectively.

It is important to note that, the 2014/15 indicative budget baseline of the department was reduced by R68.2 million as a result of provincial budget cut. Also in the 2015 MTEF, the department received reduced allocations as a result of the reduced equitable share of the Province, which amounted to R44 million in 2015/16 and R75.1 million in 2016/17.

All programmes show a reasonable budget growth over the medium term of 2015/16 MTEF, albeit at different rates.

## 7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2011/12 to 2017/18.

Table 8.4 : Summary of provincial payments and estimates by economic classification: Education and Sports Development

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
<b>Current payments</b>	<b>8 472 521</b>	<b>9 208 045</b>	<b>9 987 057</b>	<b>10 507 030</b>	<b>10 514 908</b>	<b>10 766 972</b>	<b>11 384 054</b>	<b>12 083 095</b>	<b>12 832 927</b>
Compensation of employees	7 644 918	8 296 276	9 002 253	9 429 530	9 424 427	9 676 489	10 272 968	10 891 478	11 533 608
Goods and services	827 378	911 388	984 804	1 077 500	1 090 481	1 090 483	1 111 087	1 191 617	1 299 319
Interest and rent on land	225	382	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>857 283</b>	<b>905 678</b>	<b>1 002 479</b>	<b>1 067 247</b>	<b>1 066 347</b>	<b>1 106 346</b>	<b>1 084 214</b>	<b>1 132 725</b>	<b>1 189 050</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 510	6 760	7 130	7 453	7 486	7 453	7 826	8 241	8 653
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	794 566	831 238	909 855	1 022 567	1 021 667	1 021 666	1 018 265	1 062 085	1 114 911
Households	56 207	67 679	85 494	37 227	37 194	77 227	58 123	62 399	65 486
<b>Payments for capital assets</b>	<b>545 893</b>	<b>307 560</b>	<b>676 002</b>	<b>667 341</b>	<b>719 152</b>	<b>719 152</b>	<b>964 053</b>	<b>865 010</b>	<b>859 670</b>
Buildings and other fixed structures	519 386	284 054	653 725	626 308	685 337	685 337	925 710	827 173	813 431
Machinery and equipment	26 507	23 500	22 277	41 033	33 815	33 815	38 343	37 837	46 239
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6 618</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 882 315</b>	<b>10 421 283</b>	<b>11 665 538</b>	<b>12 241 618</b>	<b>12 300 407</b>	<b>12 592 470</b>	<b>13 432 321</b>	<b>14 080 829</b>	<b>14 881 647</b>

**Compensation of employees:** Actual expenditure for compensation of employees has increased at an average rate of 14.7 per cent from 2011/12 to 2013/14 primarily due to implementation of personnel related sector priorities such as Occupation Specific Dispensation and rural incentives for educators. Since the introduction of the agreements, the department's ability to fully meet its personnel needs has been placed under extreme pressure as a result of the actual cost of the wage bill and OSD agreements not being fully funded. The high annual cost of living adjustments (ICS) during the same period has also contributed to this increase.

Expenditure incurred by the department on compensation of employees grew by R652 million from R7.6 billion in 2011/12 to R8.2 billion in 2012/13 representing an increase of 8.5 per cent and by R705.9 million from R8.2 billion in 2012/13 to R9 billion in 2013/14 which represents an increase of 8.5 per cent. However, when comparing the 2013/14 actual expenditure of R9 billion to the 2014/15 adjusted appropriation of R9.4 billion, compensation of employees' budget increases by only 4.7 per cent.

It must be noted that for 2013/14 financial year the department overspent its compensation of employee budget by R171 million due to personnel budget allocation not growing to the extent of the inflationary adjustments, meaning the budget baseline growth of 4.8 per cent against 6.3 per cent actual salary increment. However, since then, the allocation has not been sufficient to cover the costs associated with Compensation of employees.

The 2014/15 revised estimate reflects higher spending than the 2014/15 adjusted appropriation due to the pressures that exist on Compensation of employees. In the 2014/15 revised estimate, the department is projecting to over-spend its Compensation of employees budget by R252 million. The influencing factors have been largely due to the higher than anticipated wage agreements, and no additional allocation have been made available for the 2014/15 general salary increase which came at 7.4 per cent, which is 0.9 per cent more than the projected 6.4 per cent in the budget.

Allocations over the 2015 MTEF provide carry-through costs of all key priorities in the social sector such as funding for the re-grading of clerical positions to level 5, appointment of assistant administrative offices at school, employment of Grade R educators. In 2015/16, personnel costs increases by 6.2 per cent on average from the revised estimate of R9.6 billion in 2014/15 to the 2015/16 budget of R10.2 billion.

**Goods and services:** increased from 2011/12 onward. The increase is as a result of the allocation for various priorities such as teacher development, learner attainment improvement strategy, as well as the increased allocation for LTSM. Over the MTEF period, payments for

goods and services are estimated to increase by 2.3 per cent on average as a result of provincial budget cuts.

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

**Transfers and subsidies:** Non-profit institution caters mainly for Section 21 funding of Public Ordinary Schools, Independent Schools, ECD centres in terms of the norms and standards for funding of schools and NSNP. Section 21 transfer payments to Public Ordinary Schools and Grade R facilities will continue to increase substantially to the equalization of funding for No-fee schools in Quintiles 1 to 3. This will ensure that all No-fee schools in the province will receive the same per learner allocation.

**Transfers and subsidies:** Households caters for exit costs including payment of leave gratuity. From 2011/12 to 2013/14 leave gratuity expenditure increase by 53 per cent. The major fluctuations can be ascribed to inadequate funding due to increased number of employees exiting the system. Although the 2015/16 budget is increasing by a considerable 56.1 per cent or R20.6 million from 2014/15, this growth is still not adequate based on the 2013/14 expenditure outcome.

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

**Building and other fixed structures** increases from R519.3 million in 2011/12 to R925.7 million in 2015/16; this is mainly attributable to the increase in the Education Infrastructure grant.

Increase on **machinery and equipment** between 2011/12 and 2014/15 is mainly on the Maths, Science and Technology grant to ensure that technical secondary schools are provided with the necessary equipment to enhance curriculum delivery. The other main contributing factor to the marked increase of the economic classification is funds allocated to purchase pool vehicles.



## Summary of earmarked funds

Table 8.5 below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2011/12 to 2017/18.

Table 8.5. : Summary of Earmarked Funds: Education and Sport Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
				2014/15					
PRE-GR R (0-4)	26 347	33 636	30 000	31 766	31 766	31 766	32 084	32 404	32 729
ABET EXPANSION	29 884	28 328	28 494	28 494	28 494	28 494	28 779	29 067	29 357
EMIS	8 749	11 007	11 557	12 489	12 489	12 489	12 614	12 740	12 867
EMPLOYEE DEVELOPMENT	38 061	47 214	49 575	52 054	52 054	52 054	43 151	43 583	44 019
EXPAND INCLUSIVE	36 650	48 812	50 786	52 458	52 458	52 458	52 458	52 982	53 512
FET CURRIC SCHLS	4 153	2 606	2 034	2 135	2 135	2 135	2 134	2 156	2 177
GET CURRIC SCHLS	1 505	2 160	1 228	1 290	1 290	1 290	1 290	1 303	1 316
GR R IMPLEMENTATION	22 578	35 055	36 951	38 798	38 798	38 798	39 186	39 578	39 974
HIV/AIDS PROGRAM	637	1 001	1 051	1 051	1 051	1 051	1 051	1 062	1 072
IN-SCHOOL SPORT	8 247	14 304	15 020	15 771	15 771	15 771	15 770	15 927	16 087
LAIP	42 972	45 873	59 065	62 018	62 018	62 018	62 639	63 265	63 898
LTSM	288 371	336 000	371 986	395 472	395 472	395 472	408 273	412 356	416 479
MATHS & SCIENCE	6 380	6 745	6 000	6 300	6 300	6 300	6 299	6 362	6 426
QUAL LEARN & TEAC	1 749	2 271	2 384	2 384	2 384	2 384	2 384	2 408	2 432
SCHL LIBRA SERVICES	6 046	6 522	6 848	7 190	7 190	7 190	7 118	7 189	7 261
SETA SKILLS LEVY	6 438	6 760	7 098	7 453	7 453	7 453	7 826	8 241	8 653
SKILLS DEV/TRAIN	1 749	9 275	9 602	10 082	10 082	10 082	10 081	10 182	10 284
STRENGTH SPEC SC	13 588	16 715	18 731	19 668	19 668	19 668	19 865	20 063	20 264
TEACHER DEVELOPMENT	8 602	10 334	10 851	11 393	11 393	11 393	11 392	11 506	11 621
<b>Total earmarked funds</b>	<b>552 706</b>	<b>664 618</b>	<b>719 261</b>	<b>758 266</b>	<b>758 266</b>	<b>758 266</b>	<b>764 392</b>	<b>772 373</b>	<b>780 426</b>

Total expenditure for earmarked funds has increased from R552.7 million in 2011/12 to R780.4 billion in 2017/18, at an average annual rate of 4.5 per cent over the MTEF period. These allocations are spread over the 8 programmes with the bulk of funds allocated to programme 02: Public Ordinary Schools.

## Summary of donor funds- Nil

## 7.4 Infrastructure Payments

Table 8.6 : Summary of provincial infrastructure payments and estimates 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
				2014/15					
<b>New infrastructure assets</b>	<b>205 702</b>	<b>19 926</b>	<b>273 894</b>	<b>327 665</b>	<b>361 675</b>	<b>361 675</b>	<b>568 068</b>	<b>532 793</b>	<b>393 637</b>
<b>Existing infrastructure assets</b>	<b>403 668</b>	<b>329 632</b>	<b>519 571</b>	<b>382 797</b>	<b>437 744</b>	<b>437 744</b>	<b>436 754</b>	<b>414 621</b>	<b>547 145</b>
Upgrades and additions	269 138	263 560	389 534	267 642	310 924	310 924	265 996	237 643	475 462
Refurbishment and rehabilitation	74 809	–	27 391	49 915	61 580	61 580	80 858	57 277	–
Maintenance and repairs	59 721	66 072	102 646	65 240	65 240	65 240	89 900	119 701	71 683
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure leases</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total department infrastructure</b>	<b>609 370</b>	<b>349 558</b>	<b>793 465</b>	<b>710 462</b>	<b>799 419</b>	<b>799 419</b>	<b>1 004 822</b>	<b>947 414</b>	<b>940 782</b>

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

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Funding has increased substantially over the past few years due to substantial allocations on infrastructure grant. Total infrastructure budget increases from R710.4 million in 2014/15 to R940.7 million in 2017/18.

## 7.5 Departmental Public-Private (PPP) projects

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

## 7.6 Transfer payments

### 7.6.1 Transfers to public entities- Nil

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

The table below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2011/12 to 2017/18.

Table 8.7 : Summary of departmental transfers to other entities

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	4 176	3 031	5 229	5 168	5 168	5 196	4 931	5 192	5 452
Public Ordinary School Education	635 375	684 353	772 091	781 501	780 601	820 599	810 005	855 057	897 808
Independent School Subsidies	19 294	21 317	23 740	25 508	25 508	25 508	26 784	28 203	29 614
Public Special School Education	51 689	59 719	58 673	74 145	85 334	85 334	89 991	94 704	99 890
Early Childhood Development	66 205	61 720	61 709	77 460	77 460	77 460	87 275	83 020	87 171
Infrastructure Development	41 279	26 931	25 410	32 000	32 000	32 000	2 000	-	-1
Auxiliary and Associated Services	33 926	42 157	47 077	65 865	54 676	54 676	57 348	60 357	62 925
Sport and Development	5 339	6 449	8 550	5 600	5 600	5 600	5 880	6 191	6 191
<b>Total departmental transfers</b>	<b>857 283</b>	<b>905 678</b>	<b>1 002 479</b>	<b>1 067 247</b>	<b>1 066 347</b>	<b>1 106 373</b>	<b>1 084 214</b>	<b>1 132 725</b>	<b>1 189 050</b>

### 7.6.3 Transfers to local government- Nil

## 8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

## 9. Programme Description

### Programme 1: Administration

#### Programme description and objectives:

The programme deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, information systems and quality assurance functions. The objective of the programme is to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education and Sport Development.
- Corporate services: To provide management services that are not education specific for the education system.
- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development.
- Conditional Grants: To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants.
- Education Management Information System: To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy.

Tables 8.8 and 8.9 below provide allocations per sub-programme as well as economic classification for programme 1.

**Table 8.8 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	9 908	7 939	9 469	9 031	9 031	9 031	9 188	9 674	10 159
2. Corporate Services	281 435	317 149	308 644	340 333	339 602	339 602	348 778	364 379	385 462
3. Education Management	254 995	280 693	324 341	305 828	300 105	300 105	321 541	343 184	370 086
4. Human Research Development	3 823	6 557	6 242	16 471	16 471	16 471	15 952	17 230	19 610
5. Conditional Grants	-	-	-	-	-	-	-	-	-
6. Education Management System	8 804	8 151	4 917	12 489	12 489	12 489	12 913	13 650	15 382
<b>Total payments and estimates</b>	<b>558 965</b>	<b>620 488</b>	<b>653 613</b>	<b>684 152</b>	<b>677 698</b>	<b>677 698</b>	<b>708 372</b>	<b>748 118</b>	<b>800 699</b>

*Footnote: Member of the Executive Council's remuneration package is R1.7 million in 2015, R1.8 million in 2016/17 and R1.8 million in 2017/18*

**Table 8.9 : Summary of 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
<b>Current payments</b>	<b>543 739</b>	<b>609 341</b>	<b>641 807</b>	<b>669 887</b>	<b>669 887</b>	<b>669 886</b>	<b>698 872</b>	<b>737 849</b>	<b>784 667</b>
Compensation of employees	410 383	448 151	491 976	503 667	503 667	503 668	536 213	565 745	602 597
Goods and services	133 147	160 809	149 831	166 220	166 220	166 218	162 659	172 104	182 070
Interest and rent on land	209	382	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 176</b>	<b>3 031</b>	<b>5 229</b>	<b>5 168</b>	<b>5 168</b>	<b>5 169</b>	<b>4 931</b>	<b>5 192</b>	<b>5 452</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	72	-	-	-	33	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-319	-	-	-	-	-	-	-	-
Households	4 423	3 031	5 229	5 168	5 135	5 169	4 931	5 192	5 452
<b>Payments for capital assets</b>	<b>11 050</b>	<b>8 116</b>	<b>6 577</b>	<b>9 097</b>	<b>2 643</b>	<b>2 643</b>	<b>4 569</b>	<b>5 076</b>	<b>10 580</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 050	8 116	6 577	9 097	2 643	2 643	4 569	5 076	10 580
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>558 965</b>	<b>620 488</b>	<b>653 613</b>	<b>684 152</b>	<b>677 698</b>	<b>677 698</b>	<b>708 372</b>	<b>748 118</b>	<b>800 699</b>

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

The budget of the Office of the MEC receives an allocation for administrative costs only. The budget increased from an allocation of R9 million in 2014/15 to R9.1 million in 2015/16, indicating an increase of 1.7 per cent. The budget is largely influenced by the increase in administration costs and salary increases.

The budget for Corporate Services is inclusive of the entire department's support services financial requirements. Included under this sub programme are financial management, legal services, provisioning, logistics, cleaning or security, ICT for office management and communication. The budget increased from R339.6 million in 2014/15 to R348.7 million in 2015/16, a rand value increase of R9.1 million and the budget remained stable over the MTEF largely influenced by salary increases.

Education Management budget is inclusive of all costs related to education delivery requirements and forms the bulk of the budget in this programme. The sub-programme functions include education planning, Quality Assurance, Information Management, subject advisors, payments for circuit and district managers. The overall budget of the Education Management sub-programme increased with R21.4 million, which translates to a 7.1 per cent increase from 2014/15 to 2015/16 and the budget increase steadily over the two outer years of the MTEF, largely influenced by salary increases.

Human Resources Development budget is inclusive of the employees' bursary budget, as well as the funds for skills development. Human Resources Development budget decreased in the 2015/16 financial year by 3.2 per cent due to the implementation provincial budget cut for 2015/16 MTEF .

Education Management Information System (EMIS) grows significantly from the 2014/15 onward in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).

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

However, implementation of the programme's key deliverables will be prioritized despite challenges of the envisaged cost- containment measures to be effected from 01 April 2015. Among the prioritized activities for 2015/16 is the training of office based staff and newly elected School Governing Bodies, aligned with the roll out of the South African School Administration Management System (SA-SAMS). Adequate funding has been allocated to continue with initiatives that are intended to strengthen financial and human resources management and accountability in the department.

Compensation of employees grows consistently between 2011/12 to 2013/14 and over the 2015/16 MTEF. The substantial increase on compensation of employees is due to improvement in condition of service associated with the spending pressures on personnel.

Goods and services expenditure fluctuates, with 2012/13 being higher than 2013/14, due to vigorous cost-cutting being implemented in the latter financial year. For 2015/16, the budget decrease by 2.1 per cent from the 2014/15 revised estimate due to cost-cutting and over the 2016/17 and 2017/18 it grows by 5.8 per cent respectively.

The main cost drivers of the programme include training of office based employees as well as fixed costs such as municipality and security services. Provision for fleet services for government motor transport travelling log sheet was centralised in programme 1 with the aim of controlling and monitoring the usage costs.

### Service delivery measures

Programme Performance Measures	2015/16	2016/17	2017/18
	Estimate	Estimate	Estimate
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	1 443	1 400	1 400
Number of public schools that can be contacted electronically (e-mail)	1 494	1 480	1 470
Percentage of education current expenditure going towards non-personnel items	10%	10%	10%
Number of schools visited by district officials for monitoring and support purposes	1 512	1 512	1 512

### Programme 2: Public Ordinary School Education

#### Programme description and objectives:

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

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

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- In-school Sport and Culture: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant - School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education and Sport Development;
- Conditional Grant - Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

Tables 8.10 and 8.11 below provide allocations per sub-programme as well as economic classification for programme 2.

Table 8.10 : Summary of payments and estimates by sub-programme: Public Ordinary School 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
1. Public Primary School	4 879 446	5 319 142	5 567 284	5 771 079	5 762 343	6 054 405	6 274 473	6 622 078	7 008 414
2. Public Secondary School	2 353 257	2 547 066	2 862 328	3 033 236	3 033 236	3 033 236	3 280 156	3 507 569	3 704 092
3. Professional Services	-	-	-	-	-	-	-	-	-
4. Human Resource Development	40 204	40 443	38 664	50 510	50 510	50 510	53 036	55 847	58 639
5. In -School Sport And Culture	20 038	24 410	27 320	29 620	29 620	29 620	31 346	33 373	35 041
6. Conditional Grant - Infrastructure	-	-	-	-	-	-	-	-	-
7. Conditional Grt - School Nutrition Programme	311 041	323 444	354 160	366 890	367 588	367 588	381 566	401 789	421 878
8. Maths, Science And Technology Grant (Schools Recap)	7 662	9 478	22 575	19 981	22 599	22 599	33 378	34 754	37 606
9. Maths, Science And Technology Grant (Dinedledi Schools)	6 542	8 777	10 504	11 785	14 650	14 650	-	-	-
<b>Total payments and estimates</b>	<b>7 618 190</b>	<b>8 272 760</b>	<b>8 882 835</b>	<b>9 283 101</b>	<b>9 280 546</b>	<b>9 572 608</b>	<b>10 053 955</b>	<b>10 655 411</b>	<b>11 265 671</b>

Table 8.11 : Summary of payments and estimates by economic classification: Public Ordinary School 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
<b>Current payments</b>	<b>6 968 311</b>	<b>7 580 572</b>	<b>8 096 149</b>	<b>8 493 111</b>	<b>8 489 043</b>	<b>8 741 106</b>	<b>9 232 394</b>	<b>9 790 293</b>	<b>10 357 888</b>
Compensation of employees	6 610 180	7 158 364	7 639 892	7 978 266	7 978 266	8 230 328	8 731 595	9 252 894	9 786 001
Goods and services	358 131	422 208	456 257	514 845	510 777	510 778	500 799	537 399	571 888
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>635 375</b>	<b>684 353</b>	<b>772 091</b>	<b>781 501</b>	<b>780 601</b>	<b>820 599</b>	<b>810 005</b>	<b>855 057</b>	<b>897 808</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	591 548	627 229	698 324	763 501	762 601	762 600	771 575	813 394	854 063
Households	43 827	57 124	73 767	18 000	18 000	57 999	38 430	41 663	43 746
<b>Payments for capital assets</b>	<b>7 887</b>	<b>7 835</b>	<b>14 595</b>	<b>8 489</b>	<b>10 902</b>	<b>10 903</b>	<b>11 556</b>	<b>10 061</b>	<b>9 974</b>
Buildings and other fixed structures	5 959	7 444	13 343	-	-	-	592	622	653
Machinery and equipment	1 928	391	1 252	8 489	10 902	10 903	10 964	9 439	9 321
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6 617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 618 190</b>	<b>8 272 760</b>	<b>8 882 835</b>	<b>9 283 101</b>	<b>9 280 546</b>	<b>9 572 608</b>	<b>10 053 955</b>	<b>10 655 411</b>	<b>11 265 671</b>

Programme 2 is the largest budget programme in the department with 70 per cent of the total budget allocated to this programme in the 2015/16 financial year. The budget grows consistently over the 2015/16 MTEF in line with inflationary adjustments and the allocation for various priorities. The overall budget grows by 5 per cent in 2015/16, 6 per cent and 5.7 per cent in 2016/17 and 2017/18 respectively.

The expenditure increased by R1.2 billion from R7.6 billion in 2011/12 to R8.8 billion in 2013/14 with the increase influenced inter alia by higher expenditure on compensation of employees, increased spending on LTSM and the allocations to the no-fee school policy as well as the expansion of the national school nutrition programme in the education sector. Over the 2015 medium term the budget has been allocated for the same objectives as mentioned above to make provision for carry through costs.

The significant increase in the sub-programmes Public Primary Schools and Public Secondary Schools from 2011/12 onward can mainly be ascribed to the carry-through of the higher than anticipated wage agreements. A large portion of the additional allocation in respect of the OSD for educators and the higher than anticipated 2013 wage agreement was allocated to the Public Primary Schools and Public Secondary Schools sub-programmes, as they bear the largest weight of the shortfall, leaving other sub-programmes within Programme 2 as well as other programmes without sufficient funds to cater for the carry-through costs of the higher than anticipated wage agreement

The Human Resource Development sub-programme expenditure in 2011/12 and 2013/14 fluctuated evidently over the period under review, with very low spending in 2013/14 due to cost-cutting. The 2014/15 Main Appropriation reflects a substantially higher allocation as the department allocated the full skills development budget to this programme, as there is an acknowledgement of the importance of improving its employee skills base. The allocation over the 2015/16 MTEF is based on a similar premise.

The In-school Sport and Culture sub-programme reflects a steady increase over the seven-year period from 2011/12 to 2017/18 to enable the department to deliver on its social cohesion goal.

The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the programme to all deserving learners across the province. The programme benefits the greater number of learners in our public schools. The budget allocation of this grant is R381.5 million and R401.7 million for 2015/16 and 2016/17 respectively.

Mathematics, Science and Technology Grant will support schools across the provinces, which are based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The grant allocation is R105.7 million over the MTEF R33.3 million in 2015/16, R34.7 million and R37.6 million in 2016/17 and 2017/18

Compensation of employees' allocation for 2015/16 reflects a 6.1 per cent growth from the 2014/15 revised estimate, largely due to the internal reprioritisation that was undertaken by the department. Infrastructure projects voted funds have been redirected to reduce pressure on Compensation of employees budget. However, such reprioritisations are not sufficient to cover the carry-through effects of the under-funding of prior years. The last year of the MTEF is inclusive of an allocation for the appointment of assistant administration officers at school and regarding of clerks and appointment of Grade R educators.

The lower budget for Goods and Services for 2015/16 MTEF compared to the 2014/15 main appropriation relates to reallocation of the learner and teacher support material budget between programme 2 and 7. Provision for learner and teacher support material budget for Grade R which was previously allocated under programme 2 is now being reallocated to programme 7 in line with the budget structure. The 2015/16 MTEF reflects a substantial higher allocation towards main programme cost drivers such as teacher development and provision of learner and teacher support material.

Transfers and subsidies to: Non-profit institutions allocation grows consistently over the 2015/16 MTEF in line with inflationary adjustments. The budget caters for various priorities such as no fee schools including all section 21 public ordinary schools and NSNP grant.

Transfers and subsidies to: Households relates to staff exit costs; expenditure reflects a significant increase of 30 per cent between 2011/12 to 2013/14. This added to the pressures which the department experienced due to budgetary constraints caused by Compensation of employees.

Increase on machinery and equipment between 2011/12 and 2014/15 is mainly on the Maths, Science and Technology grant to ensure that technical secondary schools are provided with the necessary equipment to enhance curriculum delivery. The other main contributor to the marked increase of the economic classification is additional funds allocated to purchase pool vehicles.

### Service delivery measures

Programme Performance Measures	2015/16	2016/17	2017/18
	Estimate	Estimate	Estimate
Number of full service schools servicing learners with learning barriers	16	16	16
Number of Primary schools with an overall pass rate in ANA of 50% and above: - Grade 3 Home Language	1 150	1 200	1 250
Number of Primary schools with an overall pass rate in ANA of 50% and above: - Maths	1 020	1 030	1 040
Number of Primary schools with an overall pass rate in ANA of 50% and above:- Grade 6 Home Language	280	320	340
Number of Primary schools with an overall pass rate in ANA of 50% and above :- Grade 6 FAL	880	900	920
Number of Primary schools with an overall pass rate in ANA of 50% and above:- Grade 6 Maths	930	960	990
Number of secondary schools with an overall pass rate in ANA of 40% and above:- Grade 9 Home Language	400	410	420
Number of secondary schools with an overall pass rate in ANA of 40% and above:- Grade 9 FAL	170	190	220
Number of secondary schools with an overall pass rate in ANA of 40% and above:- Grade 9 Maths	190	210	230
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	360	380	400
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	60	60	62
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	60	60	62
Number of schools provided with media resources	107	108	108
Learner absenteeism rate	3	3	3
Teachers absenteeism rate	10	10	10
Number of learners in public ordinary school benefiting from the no-fee school policy	702 802	723 886	745 602
Number of educators trained on Literacy/Language content and methodology	2 700	2 700	2 700
Number of educators trained on Numeracy/Mathematics content and methodology	3 000	3 000	3 000

### Programme 3: Independent School Subsidies

#### Programme description and objectives:

The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act. The programme has two sub-programmes with the following objectives:

- Primary phase: To support independent schools in the Grades 1 to 7 phase; . The budget for this sub-programme increases by 5 per cent, 4.8 per cent and 5 per cent over the MTEF.
- Secondary phase: To support independent schools in the Grades 8 to 12 phase. The budget for this sub-programme increases by 5 per cent, 6.7 per cent and 5 per cent over the MTEF.

Tables 8.12 and 8.13 below provide allocations per sub-programme as well as economic classification for programme 3.

Table 8.12 : Summary of payments and estimates by sub-programme: Independent School 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
1. Primary Phase	–	15 470	17 666	18 674	18 674	18 674	19 608	20 547	21 574
2. Secondary Phase	19 294	5 847	6 092	6 834	6 834	6 834	7 176	7 656	8 039
Total payments and estimates	19 294	21 317	23 758	25 508	25 508	25 508	26 784	28 203	29 614

Table 8.13 : Summary of payments and estimates by economic classification: Independent School 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
<b>Current payments</b>	-	-	18	-	-	-	-	-	-
Compensation of employees	-	-	-2	-	-	-	-	-	-
Goods and services	-	-	20	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 294</b>	<b>21 317</b>	<b>23 740</b>	<b>25 508</b>	<b>25 508</b>	<b>25 508</b>	<b>26 784</b>	<b>28 203</b>	<b>29 614</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 294	21 317	23 461	25 508	25 508	25 508	26 784	28 203	29 614
Households	-	-	279	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 294</b>	<b>21 317</b>	<b>23 758</b>	<b>25 508</b>	<b>25 508</b>	<b>25 508</b>	<b>26 784</b>	<b>28 203</b>	<b>29 614</b>

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province.

However, the number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the nine provinces.

## Service delivery measures

Programme Performance Measures	2015/16	2016/17	2017/18
	Estimated	Estimated	Estimated
Number of subsidised learners in independent schools	8 400	8 400	8 400
Percentage of registered independent schools receiving subsidies	39%	39%	39%
	(36 (23))	(37 (24))	(37 (24))
Percentage of registered independent schools visited for monitoring and support	100%	100%	100%

## Programme 4: Public Special School Education

### Programme description and objectives:

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

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

- Schools: To provide specific public special schools with resources.
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public special schools.
- Conditional Grants: To provide for projects under programme 4 by the Department of education and funded by conditional.



Tables 8.14 and 8.15 below provide allocations per sub-programme as well as economic classification for programme 4.

**Table 8.14 : Summary of payments and estimates by sub-programme: Public Special School 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
1. Schools	240 271	272 724	329 306	350 666	361 855	361 855	387 377	408 202	434 154
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	696	2 086	2 028	2 360	2 360	2 360	2 478	2 609	2 740
4. In-School Sport And Culture	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. Osd For Therapists	–	–	–	1 417	1 417	1 417	446	–	–
<b>Total payments and estimates</b>	<b>240 967</b>	<b>274 810</b>	<b>331 334</b>	<b>354 443</b>	<b>365 632</b>	<b>365 632</b>	<b>390 301</b>	<b>410 811</b>	<b>436 894</b>

**Table 8.15 : Summary of payments and estimates by economic classification: Public Special School 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
<b>Current payments</b>	<b>188 656</b>	<b>214 342</b>	<b>271 893</b>	<b>279 372</b>	<b>279 372</b>	<b>279 372</b>	<b>299 338</b>	<b>315 084</b>	<b>335 930</b>
Compensation of employees	186 548	210 851	267 713	275 398	275 398	275 398	293 265	308 694	329 221
Goods and services	2 108	3 491	4 180	3 974	3 974	3 974	6 073	6 389	6 709
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>51 689</b>	<b>59 719</b>	<b>58 673</b>	<b>74 145</b>	<b>85 334</b>	<b>85 334</b>	<b>89 991</b>	<b>94 704</b>	<b>99 890</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	49 810	58 249	56 593	74 145	85 334	85 334	89 991	94 704	99 890
Households	1 879	1 470	2 080	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>621</b>	<b>749</b>	<b>768</b>	<b>926</b>	<b>926</b>	<b>926</b>	<b>972</b>	<b>1 024</b>	<b>1 075</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	621	749	768	926	926	926	972	1 024	1 075
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>240 967</b>	<b>274 810</b>	<b>331 334</b>	<b>354 443</b>	<b>365 632</b>	<b>365 632</b>	<b>390 301</b>	<b>410 811</b>	<b>436 894</b>

The spending on special schools has increased from R240.9 million in 2011/12 to R331.3 million in 2013/14; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The allocation reaches a steady growth of R365.6 million in 2014/15 and R390.3 million in 2015/16 to R436.8 million in 2017/18 financial year. The increase in expenditure is mainly due to the cost-of-living adjustments, occupational specific dispensation, growth in learner numbers, inflation as well as for expanding inclusive education.

Compensation of employees' expenditure grows from R186.5 million in 2011/12 to R267.7 million in 2013/14 and a further R275.3 million in 2014/15. Over the MTEF it grows from R293.2 million in 2015/16 to R329.2 million in 2016/17 due to cost of living adjustments and the OSD allocated for therapists amounting to a total of R446 thousand.

The Goods and services budget baseline increases from R3.9 million in 2014/15 to R6 million in 2015/16. The increase is the result of added allocation of the learner and teacher support material under this programme.

The budget for transfer payments increased from R85.3 million in 2014/15 to R89.9 million in 2015/16; indicating a percentage growth of 5.5 per cent. These transfers show an increase from R89.9 million in the 2015/16 to an estimated R99.8 million in the 2017/18 financial year. The increase is attributed mainly to growth in learner numbers and inflationary adjustments.

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

The significant increase from 2014/15 onward against the Schools sub-programme is due to the additional allocation that was received to support inclusive education, and this continues over the 2015/16 MTEF as evident by the healthy growth.

Human Resource Development sub-programme reflects steady growth of 5 per cent over the 2015/16 MTEF. The allocation for teacher development is meant to improve the performance of educators in the special schools in the province.

The department received additional funds for Occupation Specific Dispensation (OSD) for therapists in the form of a conditional grant for 2014/15 and 2015/16, hence the above-average increase in the Compensation of Employees budget. From 2016/17, this is added to the provincial equitable share.

### Service delivery measures

Programme Performance Measures	2015/16	2016/17	2017/18
	Estimated	Estimated	Estimated
Percentage of learners with special needs in special schools retained in school until age 16	3%	3%	3%
Percentage of special schools serving as Resource Centres	13%	13%	13%

## Programme 5: Early Childhood Development

### Programme description:

This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centers and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- Grade R in Public schools: To provide specific public ordinary schools with resources required for Grade R.
- Grade R in community centres: To support particular community centres at the Grade R level
- Pre-Grade R (0 – 4): To provide particular sites with resources required for pre-grade R.
- Professional Services: To provide educators and learners in ECD sites with departmentally managed support services.
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in ECD sites.
- EPWP Grants: To provide for projects under programme 7 specified by the department of education and funded by conditional grants.

Tables 8.16 and 8.17 below provide allocations per sub-programme as well as economic classification for programme 5.

Table 8.16 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Grade R In Public Schools	170 841	195 669	296 349	362 381	358 881	358 881	407 978	435 615	464 196
2. Grade R In Community Schools	14 919	13 623	11 847	14 403	14 403	14 403	15 170	15 929	16 725
3. Pre-Grade R (0-4)	26 347	28 080	17 570	31 766	31 766	31 766	33 620	35 402	37 172
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	1 719	1 406	2 165	2 076	2 076	2 076	2 180	2 296	2 410
6. Education Infrastructure Grants	-	-	-	-	-	-	-	-	-
7. Epwp Grants	9 453	-	8 416	2 580	2 580	2 580	9 634	-	-
8. Conditional Grant	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>223 279</b>	<b>238 778</b>	<b>336 347</b>	<b>413 206</b>	<b>409 706</b>	<b>409 706</b>	<b>468 582</b>	<b>489 241</b>	<b>520 503</b>

Table 8.17 : Summary of 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
<b>Current payments</b>	<b>155 772</b>	<b>174 153</b>	<b>271 063</b>	<b>331 958</b>	<b>328 458</b>	<b>328 458</b>	<b>377 330</b>	<b>402 034</b>	<b>428 935</b>
Compensation of employees	146 413	168 524	263 295	314 992	314 992	314 992	336 016	358 776	383 515
Goods and services	9 359	5 630	7 768	16 966	13 466	13 466	41 314	43 258	45 421
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>66 205</b>	<b>61 720</b>	<b>61 709</b>	<b>77 460</b>	<b>77 460</b>	<b>77 460</b>	<b>87 275</b>	<b>83 020</b>	<b>87 171</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	64 417	60 615	59 834	77 460	77 460	77 460	87 275	83 020	87 171
Households	1 788	1 105	1 875	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 302</b>	<b>2 905</b>	<b>3 575</b>	<b>3 788</b>	<b>3 788</b>	<b>3 788</b>	<b>3 977</b>	<b>4 188</b>	<b>4 397</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 302	2 905	3 575	3 788	3 788	3 788	3 977	4 188	4 397
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>223 279</b>	<b>238 778</b>	<b>336 347</b>	<b>413 206</b>	<b>409 706</b>	<b>409 706</b>	<b>468 582</b>	<b>489 241</b>	<b>520 503</b>

The Early Childhood Development programme expenditure has increase from R223.2 million in 2011/12 to R336.3 million in 2013/14; indicating a percentage growth of 14.2. This increase can be attributed to the expansion of Grade R by providing remuneration and training to Grade R Educators and providing resources required to run an ECD centre.

The budget increases by 14.4 per cent from R409.7 million in 2014/15 to R468.5 million in the 2015/16, then increase by 4.4 per cent and 6.4 per cent in 2016/17 and 2017/18 respectively. The substantial increase in the medium term represents additional funds allocated to accelerate the universalization of Grade R which is a national sector priority. With the substantial increase in the allocation for Early Childhood Development, the department will be able to achieve its targets as set out in the Strategic Plan of the department.

The largest portion of the programme budget is allocated to the sub-programmes Grade R in Public Schools, which has increased by 18.9 per cent from 2011/12 to 2013/14. The expenditure for this programme increases significantly between 2014/15 and 2015/16, mainly due to additional allocations for Grade R educators and funds prioritised for the procurement of LTSM for new Grade R primary schools. The carry-through costs of this additional funding is provided for in the outer years of the 2015 medium term.

Grade R in Community Centres reflects an increasing trend over the period under review. The responsibility for the department, as far as Pre-Grade R is concerned, is to offer training ECD practitioners. The budget has a steady growth over the 2015/16 MTEF.

Pre-Grade R (0-4yrs) provides training and payment of stipends of Pre-Grade R Practitioners. The increase in expenditure is mainly due to an increase in the training of ECD Learnerships.

The Human Resource Development sub-programme's budget is allocated on ECD, and thus counters the shortage of qualified educators in this area. Expenditure increases by 5.3 per cent and 5 per cent over the 2015/16 MTEF.

EPWP Grants: The social sector incentives grant amounts to R2.5 million in 2014/15 and increase to R9.6 million in 2015/16, attributed to the increase in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces. This is allocated for the payment of stipends to volunteers in order to enhance and expand services within the social sector whilst concurrently creating work opportunities.

Compensation of Employees allocation has increased significantly over the 2014/15 main appropriation and over 2015/16 MTEF to increase the number of Grade R educators.

Goods and Services grow significantly over the 2015/16 MTEF compared to 2014/15 mainly due to the reallocation of LTSM fund for Grade R primary schools previous allocated in programme 2.

Transfer Payments included under this programme involved subsidy for Grade R in public primary schools and Grade R in Community Centres and also funding for training of ECD practitioners. The increase is attributed mainly to growth in learner numbers and inflation. In 2016/17, Transfers & Subsidies decrease by 4.9 per cent due to the once off allocation of R9.6 million to Social Sector EPWP incentive grant.

Machinery and equipment relates to funding for the resourcing of Grade R primary schools. The budget grows consistently over a seven year period from 2011/12 to 2017/18.

### Service delivery measures

Programme Performance Measures	2015/16	2016/17	2017/18
	Estimated	Estimated	Estimated
Number of public schools that offer Grade R	915	930	940
Percentage of Grade 1 learners who have received formal Grade R education	100%	100%	100%
Percentage of employed ECD practitioners with NQF level 4 and above	0	0	0

### Programme 6: Infrastructure Development

#### Programme description:

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

- Administration: To provide office infrastructure development and maintenance for the administration.
- Public Ordinary Schools: To provide infrastructure development and maintenance in public ordinary schools (main stream and full service schools).
- Special Schools: To provide infrastructure development and maintenance in special schools.
- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

Tables 8.18 and 8.19 below provide allocations per sub-programme as well as economic classification for programme 6.

Table 8.18 : Summary of payments and estimates by sub-programme: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	563 781	265 202	660 586	590 528	662 713	662 713	906 987	854 888	843 630
3. Special Schools	7 948	51 052	59 743	77 757	77 757	77 757	45 934	48 231	50 642
4. Early Childhood Development	30 670	24 868	17 531	42 177	42 177	42 177	44 186	44 295	46 510
<b>Total payments and estimates</b>	<b>602 399</b>	<b>341 122</b>	<b>737 860</b>	<b>710 462</b>	<b>782 647</b>	<b>782 647</b>	<b>997 107</b>	<b>947 414</b>	<b>940 782</b>

Table 8.19 : Summary of 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
<b>Current payments</b>	<b>47 693</b>	<b>37 581</b>	<b>72 534</b>	<b>52 154</b>	<b>79 339</b>	<b>79 339</b>	<b>77 204</b>	<b>120 864</b>	<b>128 005</b>
Compensation of employees	-	-	2 271	6 300	6 300	6 300	15 000	17 000	20 000
Goods and services	47 693	37 581	70 263	45 854	73 039	73 039	62 204	103 864	108 004
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>41 279</b>	<b>26 931</b>	<b>25 410</b>	<b>32 000</b>	<b>32 000</b>	<b>32 000</b>	<b>2 000</b>	<b>-</b>	<b>-1</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 279	26 931	25 365	32 000	32 000	32 000	2 000	-	-1
Households	-	-	45	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>513 427</b>	<b>276 610</b>	<b>639 916</b>	<b>626 308</b>	<b>671 308</b>	<b>671 308</b>	<b>917 903</b>	<b>826 551</b>	<b>812 778</b>
Buildings and other fixed structures	513 427	276 610	639 916	626 308	671 308	671 308	917 403	826 551	812 778
Machinery and equipment	-	-	-	-	-	-	500	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>602 399</b>	<b>341 122</b>	<b>737 860</b>	<b>710 462</b>	<b>782 647</b>	<b>782 647</b>	<b>997 107</b>	<b>947 414</b>	<b>940 782</b>

The expenditure for this programme fluctuated from R602.3 million in 2011/12 and decreased to R341.1 million in 2012/13 only to increase again to R737.8 million in 2013/14 financial year. The decreases in expenditure for this programme in 2012/13 is mainly due to funds amounting to R145.7 million which were originally transferred to the Independent Development Trust for implementation of school infrastructure projects on behalf of the department, but was only spent in 2013/14 .

In the 2014/15 main appropriation funding for the programme was R710.4 million, which is made up of constitutes R623.6 million from the infrastructure grant; R2 million EPWP integrated grant and R82.8 million from equitable share allocation. An amount of R63.2 million was earmarked for school maintenance projects and R21.6 million was set aside full service schools in respect of the equitable share allocation.

Infrastructure development budget increased from R710.4 in the 2014/15 main appropriation, to R940.7 million in 2017/18, in line with the increased funding allocated to Education Infrastructure Grant.

For 2015/16, the infrastructure programme budget is R954.1 million, which constitutes R952.247 million from infrastructure grant and R2 million EPWP integrated grant. In addition for the 2015/16 financial year, due to the pressures that exist in Compensation of employees, funding of R89 million from the equitable share allocation under this programme has been redirected to programme 2: Public Ordinary Schools reduce pressure on personnel budget. The allocation of R947.4 million for 2016/17 include R853.6 million from the infrastructure grant and earmarked allocation amounting to R68.2 million and R25.4 million for maintenance and full services schools. R940.7 million in 2017/18 include R842.3 million from the infrastructure grant and R68.2 million and R25.4 million for maintenance and full services schools.

Sub-programme: Public Ordinary Schools receives the largest portion of the infrastructure budget, with an allocation of R906.9 million in the 2015/16 financial year. The increase in the budget is an indication of the effort the Department is putting in, to ensure that every learner has access to education in the province.

Public Special Schools Education sub-programme reflects an increasing trend between 2011/12 and 2013/14, and with a significant increase in 2014/15 due to the construction of schools for learners with special needs. Early Childhood Development sub-programme allocation increase consistently between 2014/15 and 2017/18. The budget allocated for Goods and services is to cater for the maintenance and repairs allocation.

Transfers and subsidies: Non-profit institutions includes portion of maintenance of school budget which was implemented through the Itireleng School Maintenance project and other similar initiatives. Under this project funds were transferred to schools to deal with infrastructure challenges that cannot be accommodated in the school budget provided by the department through Section 21 School Funding Norms allocations.

Due to significant reprioritisation in 2014/15 the department changed the delivery model, the programme will implement a centralized procurement approach, which has resulted in the re-allocation of related funds from Transfers and Subsidies to Goods and Services.

Included under transfer for 2014/15 and 2015/16 is an allocation of R2 million for EPWP integrated grant. Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures.

The budget for payment for capital assets, which includes the line item buildings and other fixed assets, increased by 32 per cent, which translates to an amount of R212.1 million. This increase can be attributed to the focus of the refurbishment of fixed structures as well as well as provision of mobile classrooms, maintenance and repairs, upgrading and refurbishment of infrastructure.

### Service delivery measures

Programme Performance Measures	2015/16	2016/17	2017/18
	Estimated	Estimated	Estimated
Number of public ordinary schools provided with water supply	65	0	0
Number of public ordinary schools provided with electricity supply	5	0	0
Number of public ordinary schools supplied with sanitation facilities	80	1	1
Number of classrooms built in public ordinary schools	95	155	160
Number of specialist rooms built in public ordinary schools	61	97	100
Number of new schools completed and ready for occupation (includes replacement schools)	8	9	9
Number of new schools under construction (includes replacement schools)	11	18	21
Number of Grade R classrooms built	13	5	20
Number of hostels built	1	1	1
Number of schools undergoing scheduled maintenance	58	60	28

## Programme 7 – Examination and Education Related services

### Programme description and objectives:

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

- Payments to SETA: To provide employee human resource development (HRD) in accordance with the Skills Development Act.;
- Professional Services: To provide in schools with departmentally managed support services;
- Special Projects: To provide for special departmentally managed intervention projects in the education system as a whole;
- External Examinations: To provide for departmentally managed examination services.;
- Conditional Grant projects: To provide HIV/AIDS (Life skills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants.

Tables 8.20 and 8.21 below provide allocations per sub-programme as well as economic classification for programme 7.

Table 8.20 : Summary of payments and estimates by sub-programme: 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
1. Payment To Seta	6 438	6 760	7 098	7 453	7 453	7 453	7 826	8 241	8 653
2. Professional Services	418 642	451 671	470 000	529 427	509 588	509 589	551 157	560 513	632 372
3. Special Projects	31 773	29 285	18 887	51 830	53 348	53 348	30 554	33 627	35 961
4. Exetmal Examinations	49 611	60 778	58 888	67 285	66 758	66 757	81 617	76 086	81 744
5. Conditional Grant Projects Hiv/Aids	14 845	15 616	16 107	17 388	17 388	17 388	17 531	16 629	17 825
<b>Total payments and estimates</b>	<b>521 309</b>	<b>564 110</b>	<b>570 980</b>	<b>673 383</b>	<b>654 535</b>	<b>654 535</b>	<b>688 685</b>	<b>695 097</b>	<b>776 555</b>

Table 8.21 : Summary of 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
<b>Current payments</b>	<b>475 986</b>	<b>510 622</b>	<b>513 968</b>	<b>589 696</b>	<b>585 214</b>	<b>585 215</b>	<b>614 913</b>	<b>617 618</b>	<b>693 752</b>
Compensation of employees	248 185	264 171	283 985	308 741	313 638	313 637	323 177	340 563	362 658
Goods and services	227 785	246 451	229 983	280 955	271 576	271 578	291 736	277 055	331 094
Interest and rent on land	16	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>33 926</b>	<b>42 157</b>	<b>47 077</b>	<b>65 865</b>	<b>54 676</b>	<b>54 676</b>	<b>57 348</b>	<b>60 357</b>	<b>62 925</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 438	6 760	7 130	7 453	7 453	7 453	7 826	8 241	8 653
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 537	30 621	38 328	44 953	33 764	33 764	35 390	37 236	38 647
Households	3 951	4 777	1 619	13 459	13 459	13 459	14 132	14 881	15 625
<b>Payments for capital assets</b>	<b>11 397</b>	<b>11 331</b>	<b>9 935</b>	<b>17 822</b>	<b>14 645</b>	<b>14 644</b>	<b>16 424</b>	<b>17 121</b>	<b>19 877</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 397	11 331	9 935	17 822	14 645	14 644	16 424	17 121	19 877
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>521 309</b>	<b>564 110</b>	<b>570 980</b>	<b>673 383</b>	<b>654 535</b>	<b>654 535</b>	<b>688 685</b>	<b>695 097</b>	<b>776 554</b>

Expenditure for the programme increased by R49.6 million from R521.3 million for 2011/12 to R570.9 million for the 2013/14 financial year. For 2015/16 MTEF the programme received an allocated budget of R688.6 million showing an increase of 5.2 per cent.

Compensation for employees shows a decline in 2015/16 due to the once off additional funding of R19.6 million received in 2014/15 for Labour intensive programme. No provincial funding for the labour intensive programme has been allocated in the 2015 MTEF. The budget increases steadily in 2016/17 to 2017/18.

The goods and services budget for the programme increased from R271.5 million for 2014/15 to R291.7 million in 2015/16, an increase of 5.2 per cent and decline by 5 per cent in 2016/17 as result of budget cut. A significant portion of the department's budget is devoted to the intervention strategies to improve the quality of learning in the province.

Bursaries to the amount of R1million over the 2015/16 MTEF were decentralized from the Office of the Premier.

Sub-programme Payments to SETA reflects a steady increase over the seven-year period, as its budget allocation is linked to the department's wage bill. Professional Services sub-programme increases by 5 per cent and 5.3 per cent over the MTEF.

Special Projects' budget reflect a decline in 2015/16 compared to 2014/15 main appropriation as a result of provincial budget cut and also due to the once off additional funding of R19.6 million for Labour intensive programme in 2014/15;

External Examinations sub-programme experience budget decline due to Adult Education and Training (AET) function shifts. The portion of exam operational budget in respect of this function will be shifted to the national department of Higher Education and Training from 1 April 2015.

Conditional Grant projects sub-programme decrease from an allocation of R17.5 million in 2015/16 to R16.5 and R17.8 million in 2016/17 and 2017/18 respectively.

### Service delivery measures

Programme Performance Measures	2015/16	2016/17	2017/18
	Estimated	Estimated	Estimated
Percentage of learners who passed National Senior Certificate (NSC)	88.50%	89%	89.50%
Percentage of Grade 12 learners passing at Bachelor level	36.50%	37%	37.50%
Percentage of Grade 12 learners achieving 50% or more in Mathematics	32.50%	34%	36.50%
Percentage of Grade 12 learners achieving 50% and above in Physical Science	32.50%	33%	34.50%
Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment	60%	60%	65%
Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment	53%	56%	60%
Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment	75%	63%	67%
Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment	30%	53%	63%
Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment	60%	57%	64%
Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment	5%	55%	65%

### Programme 8: Sport Development

#### Programme description:

Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports. Promotion and implementation of Sport programmes through related policies and strategies co-ordinated:

- Sports: To ensure mass participation in sport programmes.
- School Sport: Increase participation of schools in sports and mass participation programmes

Tables 8.22 and 8.23 below provide allocations per sub-programme as well as economic classification for programme 8.

Table 8.22 : Summary of payments and estimates by sub-programme: Sports 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
1. Sports	59 970	57 872	85 978	53 688	60 460	60 460	57 384	59 863	61 494
2. School Sport	37 942	30 025	42 833	43 676	43 676	43 676	41 152	46 671	49 435
<b>Total payments and estimates</b>	<b>97 912</b>	<b>87 897</b>	<b>128 811</b>	<b>97 364</b>	<b>104 136</b>	<b>104 136</b>	<b>98 536</b>	<b>106 534</b>	<b>110 929</b>



Table 8.23 : Summary of payments and estimates by economic classification: Sport 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
<b>Current payments</b>	<b>92 364</b>	<b>81 433</b>	<b>119 625</b>	<b>90 853</b>	<b>83 596</b>	<b>83 596</b>	<b>84 004</b>	<b>99 354</b>	<b>103 749</b>
Compensation of employees	43 209	46 215	53 123	42 166	32 166	32 166	37 702	47 806	49 616
Goods and services	49 155	35 218	66 502	48 687	51 430	51 430	46 302	51 548	54 133
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>5 339</b>	<b>6 449</b>	<b>8 550</b>	<b>5 600</b>	<b>5 600</b>	<b>5 600</b>	<b>5 880</b>	<b>6 191</b>	<b>6 191</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	5 000	6 277	7 950	5 000	5 000	5 000	5 250	5 528	5 528
Households	339	172	600	600	600	600	630	663	663
<b>Payments for capital assets</b>	<b>209</b>	<b>15</b>	<b>636</b>	<b>911</b>	<b>14 940</b>	<b>14 940</b>	<b>8 652</b>	<b>989</b>	<b>989</b>
Buildings and other fixed structures	—	—	466	—	14 029	14 029	7 715	—	—
Machinery and equipment	209	9	170	911	911	911	937	989	989
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	6	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>97 912</b>	<b>87 897</b>	<b>128 811</b>	<b>97 364</b>	<b>104 136</b>	<b>104 136</b>	<b>98 536</b>	<b>106 534</b>	<b>110 929</b>

Programme 8 includes Mass Sports Participation Conditional grant of which an amount of R43.5 million was allocated in 2014/15 and over the 2015/16 MTEF, R40.7 million and R48.8 million was allocated. The department through the conditional grant Mass Participation plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events.

Amongst other things, the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all three programmes under the grant, which will also be utilised to purchase equipment and playing attire, to support structures and clubs.

## Service delivery measures

Programme Performance Measures	2015/16	2016/17	2017/18
	Estimated	Estimated	Estimated
Number of people actively participating in organised sport and active recreation events	7 000	7 000	7 500
Number of learners participating in school sport tournaments at a district level	7 000	7 500	8 000
Number of schools, hubs and clubs provided with equipment and / or attire as per the established norms and standards	240	350	400
Number of athletes supported by the sports academies.	360	380	380
Number of sport academies supported.	5	5	5

## 9.3 Other program information

### 9.3.1 Personnel numbers and costs

Table 8.24 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	1 395	1 294	1 300	1 729	1 767	1 773	1 780
2. Public Ordinary School Education	26 729	26 407	27 244	26 718	26 718	26 718	26 718
3. Independent School Subsidies	—	—	—	—	—	—	—
4. Public Special School Education	1 013	803	1 021	1 261	1 275	1 277	1 282
5. Early Childhood Development	270	231	231	230	251	258	266
6. Infrastructure Development	1 472	1 400	1 429	1 477	1 477	1 477	1 477
7. Auxiliary And Associated Services	637	647	902	1 132	1 144	1 151	1 155
8. Sport Development	—	19	13	13	13	13	13
<b>Total provincial personnel numbers</b>	<b>31 614</b>	<b>31 481</b>	<b>32 820</b>	<b>32 773</b>	<b>32 858</b>	<b>32 880</b>	<b>32 904</b>
Total provincial personnel cost (R thousand)	7 644 918	8 296 276	9 002 253	9 676 489	10 272 968	10 891 479	11 533 608
Unit cost (R thousand)	242	264	274	295	313	331	351

1. Full-time equivalent

The table below represents a further breakdown of personnel numbers and costs for Human Resource and Finance components and for full time and contract workers. It provides information on the number of persons (head count) and the costs associated to the Human Resource and Finance as well as for full time, part time and contract workers with the department as at 31 March 2014 over a seven year period.

Table 8.25 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	31 614	31 481	32 820	32 773	32 773	32 773	32 858	32 880	32 904
Personnel cost (R thousands)	7 644 918	8 296 276	9 002 253	9 429 530	9 424 427	9 676 489	10 272 968	10 891 479	11 533 608
<b>Human resources component</b>									
Personnel numbers (head count)	660	760	860	960	960	960	1 008	1 058	1 058
Personnel cost (R thousands)	14 931	15 917	16 967	17 815	17 815	17 815	18 706	19 641	20 623
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	830	830	1 640	1 640	1 640	1 640	1 640	1 640	1 640
Personnel cost (R thousands)	21 430	22 845	22 840	24 352	24 352	24 352	24 352	25 570	26 848
Head count as % of total for department	2.6%	2.6%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Personnel cost as % of total for department	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%
<b>Full time workers</b>									
Personnel numbers (head count)	31 387	31 238	32 575	32 528	32 528	32 528	32 612	32 622	32 646
Personnel cost (R thousands)	—	—	—	—	—	—	—	—	—
Head count as % of total for department	99.3%	99.2%	99.3%	99.3%	99.3%	99.3%	99.3%	99.2%	99.2%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Part-time workers</b>									
Personnel numbers (head count)	—	—	—	—	—	—	—	—	—
Personnel cost (R thousands)	—	—	—	—	—	—	—	—	—
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	227	243	245	245	245	245	246	258	258
Personnel cost (R thousands)	10 788	13 388	17 945	18 832	18 832	18 832	19 905	20 900	21 945
Head count as % of total for department	0.7%	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%	0.8%	0.8%
Personnel cost as % of total for department	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%

## 9.3.2 Training

A substantial amount of the departmental budget goes towards training of staff, both office-based and school based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions.

Table 8.26 : Payments on training by programme

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
1. Administration	3 496	5 842	4 664	4 900	4 900	4 900	5 145	5 402	5 672
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	3 496	5 842	4 664	4 900	4 900	4 900	5 145	5 402	5 672
Other	—	—	—	—	—	—	—	—	—
2. Public Ordinary School Education	24 392	36 615	28 583	30 012	30 012	30 012	31 514	33 090	34 744
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	24 392	36 615	28 583	30 012	30 012	30 012	31 514	33 090	34 744
Other	—	—	—	—	—	—	—	—	—
3. Independent School Subsidies	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
4. Public Special School Education	617	2 141	2 248	2 360	2 360	2 360	2 478	2 602	2 732
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	617	2 141	2 248	2 360	2 360	2 360	2 478	2 602	2 732
Other	—	—	—	—	—	—	—	—	—
5. Early Childhood Development	1 575	1 883	1 631	1 712	1 712	1 712	1 798	1 888	1 982
Subsistence and travel	1 575	1 883	1 631	1 712	1 712	1 712	1 798	1 888	1 982
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
6. Infrastructure Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
7. Auxiliary And Associated Services	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
8. Sport Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
<b>Total payments on training</b>	<b>31 649</b>	<b>48 473</b>	<b>38 484</b>	<b>40 300</b>	<b>40 300</b>	<b>40 300</b>	<b>42 317</b>	<b>44 433</b>	<b>46 654</b>

The table above presents the departmental payments and estimates on training budget. Departmental payments and estimates on training fluctuates from R33.4 million in 2011/12 increasing to R50.4 million in the 2012/13 and decreasing again to R40.9 million in 2013/14 financial year .

Over the 2015 MTEF the total provincial budget allocation for training have grown substantially from R46.1 million in 2015/16 increasing to R50.8 million in 2017/18 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery.

Table 18.27 : Information on training: Education and Sport 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
Number of staff	31 614	31 481	32 820	32 773	32 773	32 773	32 858	32 880	32 904
Number of personnel trained	9 409	9 450	9 860	9 860	9 860	9 860	10 353	10 871	11 414
of which									
Male	2 313	2 325	2 448	2 448	2 448	2 448	2 570	2 699	2 833
Female	7 096	7 125	7 412	7 412	7 412	7 412	7 783	8 172	8 581
Number of training opportunities	–	–	–	–	–	–	–	–	–
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	800	288	500	670	670	670	735	772	810
Number of interns appointed	80	80	80	80	80	80	90	95	99
Number of learnerships appointed	160	–	100	86	86	86	–	–	–
Number of days spent on training	–	–	–	107	107	107	112	118	123

### 9.3.3 Reconciliation of structural changes

#### Function Shifts

The Adult Education and Training (AET) and Further Education and Training (FET) college's functions will be shifted to the national department of Higher Education and Training from 1 April 2015. An amount of R214.2 million in 2015/16, R225.8 million in 2016/17 and R237.2 million in 2017/18 have been shifted from the department to the National department of Higher Education and Training for this purpose. Table 8.28 below provides a reconciliation of structural changes.

**Table 8.28 : Reconciliation of structural changes: Education and Sports Development**

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>684 152</b>	<b>1. Administration</b>	<b>708 372</b>
1. Office Of The Mec	9 031	1. Office Of The Mec	9 188
2. Corporate Services	340 333	2. Corporate Services	348 778
3. Education Management	305 828	3. Education Management	321 541
4. Human Research Development	16 471	4. Human Research Development	15 952
5. Cultural Grants	—	5. Conditional Grants	—
6. Education Management System	12 489	6. Education Management System	12 913
<b>2. Public Ordinary School Education</b>	<b>9 283 101</b>	<b>2. Public Ordinary School Education</b>	<b>10 053 955</b>
1. Public Primary School	5 771 079	1. Public Primary School	6 274 473
2. Public Secondary School	3 033 236	2. Public Secondary School	3 280 156
3. Professional Services	—	3. Professional Services	—
4. Human Resource Development	50 510	4. Human Resource Development	53 036
5. In-School Sport And Culture	29 620	5. In-School Sport And Culture	31 346
6. Conditional Grant - Infrastructure	—	6. Conditional Grant - Infrastructure	—
7. Conditional Grt - School Nutrition Programme	366 890	7. Conditional Grt - School Nutrition Programme	381 566
8. Schools Recap Grant	19 981	8. Maths, Science And Technology Grant (Schools Recap)	33 378
9. Dinaledi Schools Grant	11 785	9. Maths, Science And Technology Grant (Dinaledi Schools)	—
<b>3. Independent School Subsidies</b>	<b>25 508</b>	<b>3. Independent School Subsidies</b>	<b>26 784</b>
1. Primary Phase	18 674	1. Primary Phase	19 608
2. Secondary Phase	6 834	2. Secondary Phase	7 176
<b>4. Public Special School Education</b>	<b>354 443</b>	<b>4. Public Special School Education</b>	<b>390 301</b>
1. Schools	350 666	1. Schools	387 377
2. Professional Services	—	2. Professional Services	—
3. Human Resource Development	2 360	3. Human Resource Development	2 478
4. In-School Sport And Culture	—	4. In-School Sport And Culture	—
5. Education Infrastructure Grant	—	5. Education Infrastructure Grant	—
6. Osd For Therapists	1 417	6. Osd For Therapists	446
<b>5. Further Education And Training</b>	<b>82 376</b>	<b>5. Early Childhood Development</b>	<b>468 582</b>
1. Public Institutions	—	1. Grade R In Public Schools	407 978
2. Youth Colleges	—	2. Grade R In Community Schools	15 170
3. Professional Services	—	3. Pre-Grade R (0-4)	33 620
4. Human Resource Development	—	4. Professional Services	—
5. In-School Sport And Culture	—	5. Human Resource Development	2 180
6. Conditional Grant	82 376	6. Education Infrastru Drants	—
<b>6. Adult Basic Education And Training</b>	<b>174 369</b>	7. Epwp Grants	9 634
1. Public Centres	158 144	8. Conditional Grant	—
2. Subsidies To Private Schools	—	<b>6. Infrastructure Development</b>	<b>997 107</b>
3. Professional Services	13 588	1. Administration	—
4. Human Resource Development	2 637	2. Public Ordinary Schools	906 987
5. Conditional Grants	—	3. Special Schools	45 934
6. Payment To Seta	—	4. Early Childhood Development	44 186
<b>7. Early Childhood Development</b>	<b>413 206</b>	<b>7. Examination and Education Related Services</b>	<b>688 685</b>
1. Grade R In Public Schools	362 381	1. Payment To Seta	7 826
2. Grade R In Community Schools	14 403	2. Professional Services	551 157
3. Pre-Grade R (0-4)	31 766	3. Special Projects	30 554
4. Professional Services	—	4. Exetnal Examinations	81 617
5. Human Resource Development	2 076	5. Conditional Grant Projects Hiv/Aids	17 531
6. Education Infrastru Drants	—	<b>8. Sport Development</b>	<b>98 536</b>
7. Epwp Grants	2 580	1. Sports	57 384
8. Conditional Grant	—	2. School Sport	41 152
<b>8. Infrastructure Development</b>	<b>710 462</b>		
1. Administration	590 528		
2. Public Ordinary Schools	77 757		
3. Special Schools	42 177		
4. Early Childhood Development	—		
<b>9. Auxiliary And Associated Services</b>	<b>673 383</b>		
1. Payment To Seta	7 453		
2. Professional Services	529 427		
3. Special Projects	51 830		
4. Exetnal Examinations	67 285		
5. Conditional Grant Projects Hiv/Aids	17 388		
<b>10. Sport Development</b>	<b>97 364</b>		
1. Sports	53 688		
2. School Sport	43 676		
	<b>12 498 363</b>		<b>13 432 321</b>

## **Annexures to the 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	8 299	11 146	11 798	12 389	12 389	12 389	13 017	13 671	13 671
Sale of goods and services produced by department (excluding capital assets)	8 299	11 146	11 798	12 389	12 389	12 389	13 017	13 671	13 671
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	8 299	11 146	11 798	12 389	12 389	12 389	13 017	13 671	13 671
Of which									
Health patient fees	8 299	11 146	11 798	12 389	12 389	12 389	13 017	13 671	14 765
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	3 158	4 325	4 429	4 649	4 649	4 649	4 881	5 127	6 067
<b>Total departmental receipts</b>	11 457	15 471	16 227	17 038	17 038	17 038	17 898	18 798	19 738

2015/16 Estimates of Provincial Revenue and Expenditure

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

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
<b>Current payments</b>	<b>8 472 521</b>	<b>9 208 045</b>	<b>9 987 057</b>	<b>10 507 030</b>	<b>10 514 908</b>	<b>10 766 972</b>	<b>11 384 054</b>	<b>12 083 095</b>	<b>12 832 927</b>
Compensation of employees	7 644 918	8 296 276	9 002 253	9 429 530	9 424 427	9 676 489	10 272 968	10 891 478	11 533 608
Salaries and wages	6 523 092	7 120 224	7 767 698	8 143 416	8 138 313	8 390 375	8 828 480	9 332 791	9 914 056
Social contributions	1 121 826	1 176 052	1 234 555	1 286 114	1 286 114	1 286 114	1 444 488	1 558 687	1 619 552
Goods and services	827 378	911 388	984 804	1 077 500	1 090 481	1 090 483	1 111 087	1 191 617	1 299 319
Administrative fees	782	812	6 331	1 071	1 071	837	1 125	1 185	1 244
Advertising	8 524	4 179	4 382	5 622	5 622	7 938	5 805	6 111	6 410
Assets less than the capitalisation threshold	27 567	19 506	30 081	42 586	34 638	31 641	36 350	34 820	35 104
Audit cost: External	13 769	12 038	8 336	12 981	12 981	13 110	13 630	14 448	15 171
Bursaries: Employees	5 382	4 489	6 599	8 322	8 322	7 014	8 651	9 110	9 565
Catering: Departmental activities	19 395	25 533	25 695	32 253	32 253	29 879	29 876	33 983	35 015
Communication (G&S)	16 158	16 568	14 012	20 509	20 509	19 773	23 127	24 354	25 544
Computer services	6 137	8 053	5 721	9 157	9 546	6 731	9 852	10 477	11 150
Consultants and professional services: Business and advisory services	16 677	38 033	24 564	35 175	33 231	33 069	10 224	10 907	11 817
Consultants and professional services: Infrastructure and planning	9 327	1 708	7 448	3 144	3 144	6	3 301	3 301	3 639
Consultants and professional services: Laboratory services	81	159	168	189	189	177	199	209	220
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	5 601	11 839	8 073	10 604	10 604	13 489	8 265	8 939	9 387
Contractors	51 666	7 831	25 826	5 741	5 741	5 406	6 027	9 017	9 825
Agency and support / outsourced services	25 066	26 340	35 371	34 514	34 514	35 016	37 289	39 266	41 229
Entertainment	19	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	4	9 909	12 530	12 530	11 749	18 385	19 582	21 372
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	123	237	237	291	334	266	280
Inventory: Farming supplies	—	—	360	394	394	20	413	434	456
Inventory: Food and food supplies	16	34	3	3	3	—	3	3	3
Inventory: Fuel, oil and gas	2	800	50	10	10	10	11	11	11
Inventory: Learner and teacher support material	310 492	368 442	375 341	401 153	401 153	409 247	415 555	448 623	479 327
Inventory: Materials and supplies	69	110	9 250	1 852	1 852	15 288	1 812	1 829	1 920
Inventory: Medical supplies	606	868	1 021	1 102	1 102	40	1 158	1 219	1 219
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	5	5	5	5	6	6
Inventory: Other supplies	—	12	28 347	74 800	52 030	35 288	58 535	32 876	73 519
Consumable supplies	17 329	20 836	2 579	13 286	13 286	7 288	13 768	14 508	17 236
Consumable: Stationery, printing and office supplies	15 094	13 241	17 038	19 844	19 844	20 996	23 618	26 194	27 423
Operating leases	15 210	13 980	16 358	17 302	18 502	17 909	19 149	20 426	21 436
Property payments	47 077	86 972	115 634	92 847	131 543	141 712	124 076	168 955	175 281
Transport provided: Departmental activity	13 082	14 200	19 079	18 214	18 214	19 558	19 122	20 143	20 737
Travel and subsistence	96 339	119 710	102 447	83 908	89 495	98 024	95 047	100 687	104 975
Training and development	40 161	27 150	36 611	75 341	75 112	67 640	76 658	79 746	85 278
Operating payments	50 852	47 825	20 524	19 311	19 311	18 382	23 299	25 240	26 528
Venues and facilities	14 774	19 882	26 643	23 191	23 191	21 615	26 329	24 651	26 897
Rental and hiring	124	234	880	301	301	1 335	86	91	96
Interest and rent on land	225	382	—	—	—	—	—	—	—
Interest	225	382	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>857 283</b>	<b>905 678</b>	<b>1 002 479</b>	<b>1 067 247</b>	<b>1 066 347</b>	<b>1 106 346</b>	<b>1 084 214</b>	<b>1 132 725</b>	<b>1 189 050</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6 510	6 760	7 130	7 453	7 486	7 453	7 826	8 241	8 653
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	6 510	6 760	7 130	7 453	7 486	7 453	7 826	8 241	8 653
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	794 566	831 238	909 855	1 022 567	1 021 667	1 021 666	1 018 265	1 062 085	1 114 911
Households	56 207	67 679	85 494	37 227	37 194	77 227	58 123	62 399	65 486
Social benefits	53 371	65 824	85 494	36 565	36 532	74 666	57 428	61 667	64 717
Other transfers to households	2 836	1 855	—	662	662	2 561	695	732	768
<b>Payments for capital assets</b>	<b>545 893</b>	<b>307 560</b>	<b>676 002</b>	<b>667 341</b>	<b>719 152</b>	<b>719 152</b>	<b>964 053</b>	<b>865 010</b>	<b>859 670</b>
Buildings and other fixed structures	519 386	284 054	653 259	626 308	685 337	685 337	925 710	827 173	813 431
Buildings	519 386	284 054	653 259	626 308	671 308	685 337	917 403	826 551	812 778
Other fixed structures	—	—	466	—	14 029	—	8 307	622	653
Machinery and equipment	26 507	23 500	22 277	41 033	33 815	33 815	38 343	37 837	46 239
Transport equipment	—	1 710	2 641	6 701	6 701	3 144	8 747	7 105	8 043
Other machinery and equipment	26 507	21 791	19 636	34 332	27 114	30 671	29 596	30 732	38 197
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	6	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>6 618</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>9 882 315</b>	<b>10 421 283</b>	<b>11 665 538</b>	<b>12 241 618</b>	<b>12 300 407</b>	<b>12 592 470</b>	<b>13 432 321</b>	<b>14 080 829</b>	<b>14 881 647</b>

# Department of Education and Sports Development

Table B.2: 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
<b>Current payments</b>	<b>543 739</b>	<b>609 341</b>	<b>641 807</b>	<b>669 887</b>	<b>669 887</b>	<b>669 886</b>	<b>698 872</b>	<b>737 849</b>	<b>784 667</b>
Compensation of employees	410 383	448 151	491 976	503 667	503 667	503 668	536 213	565 745	602 597
Salaries and wages	353 978	388 106	424 351	425 277	425 277	425 278	452 289	477 373	508 696
Social contributions	56 405	60 045	67 625	78 390	78 390	78 390	83 924	88 372	93 902
Goods and services	133 147	160 809	149 831	166 220	166 220	166 218	162 659	172 104	182 070
Administrative fees	503	464	6 184	669	669	640	702	739	776
Advertising	2 466	2 276	3 321	4 069	4 069	5 757	3 135	3 302	3 467
Assets less than the capitalisation threshold	957	689	408	2 671	2 671	1 455	2 767	2 100	1 155
Audit cost: External	12 988	12 038	8 336	12 981	12 981	13 110	13 630	14 448	15 171
Bursaries: Employees	–	687	464	1 050	1 050	419	1 102	1 160	1 218
Catering: Departmental activities	3 242	4 946	4 065	2 882	2 882	5 791	2 929	3 094	3 234
Communication (G&S)	9 945	10 257	7 967	13 418	13 418	12 496	15 662	16 493	17 317
Computer services	893	2 383	2 663	4 581	4 581	2 671	5 610	5 907	6 203
Consultants and professional services: Business and advisory services	8 159	24 172	18 302	21 585	21 585	24 883	3 255	3 717	3 864
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	81	159	168	189	189	177	199	210	220
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	4 383	10 997	7 856	10 604	10 604	9 589	8 265	8 939	9 387
Contractors	1 435	846	718	857	857	1 442	899	946	994
Agency and support / outsourced services	1 974	1 262	269	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	9 303	12 513	12 513	11 729	18 368	19 564	21 352
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	11	75	75	97	78	78	82
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	14	26	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	2	–	–	–	–	–	–	–	–
Inventory: Leamer and teacher support material	143	5	–	–	–	–	–	–	–
Inventory: Materials and supplies	18	30	649	1 213	1 213	961	1 141	1 122	1 178
Inventory: Medical supplies	–	–	–	–	–	40	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	493	493	17	517	544	572
Consumable supplies	1 048	1 251	985	1 120	1 120	1 234	1 169	1 231	1 293
Consumable: Stationery, printing and office supplies	6 180	5 119	4 164	6 543	6 543	7 215	6 847	8 537	8 964
Operating leases	2 391	2 229	2 671	3 333	3 333	3 718	3 499	3 684	3 869
Property payments	13 321	15 017	15 792	17 129	17 129	17 077	18 110	19 070	20 023
Transport provided: Departmental activity	553	360	829	33	33	173	35	37	38
Travel and subsistence	41 968	46 424	38 268	28 816	28 816	28 393	31 679	33 404	35 074
Training and development	3 496	3 054	3 008	8 194	8 194	7 448	5 908	5 959	7 776
Operating payments	13 281	10 616	6 044	6 507	6 507	4 733	9 853	11 081	11 665
Venues and facilities	3 706	5 502	7 386	4 693	4 693	4 950	7 300	6 738	7 180
Rental and hiring	–	–	–	–	–	3	–	–	–
Interest and rent on land	209	382	–	–	–	–	–	–	–
Interest	209	382	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 176</b>	<b>3 031</b>	<b>5 229</b>	<b>5 168</b>	<b>5 168</b>	<b>5 169</b>	<b>4 931</b>	<b>5 192</b>	<b>5 452</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	72	–	–	–	33	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	72	–	–	–	33	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	-319	–	–	–	–	–	–	–	–
Households	4 423	3 031	5 229	5 168	5 135	5 169	4 931	5 192	5 452
Social benefits	1 617	1 295	5 229	4 506	4 473	2 608	4 236	4 461	4 684
Other transfers to households	2 806	1 735	–	662	662	2 561	695	732	768
<b>Payments for capital assets</b>	<b>11 050</b>	<b>8 116</b>	<b>6 577</b>	<b>9 097</b>	<b>2 643</b>	<b>2 643</b>	<b>4 569</b>	<b>5 076</b>	<b>10 580</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 050	8 116	6 577	9 097	2 643	2 643	4 569	5 076	10 580
Transport equipment	–	–	721	–	–	-741	–	–	–
Other machinery and equipment	11 050	8 116	5 856	9 097	2 643	3 384	4 569	5 076	10 580
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>558 965</b>	<b>620 488</b>	<b>653 613</b>	<b>684 152</b>	<b>677 698</b>	<b>677 698</b>	<b>708 372</b>	<b>748 118</b>	<b>800 699</b>



2015/16 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>6 968 311</b>	<b>7 580 572</b>	<b>8 096 149</b>	<b>8 493 111</b>	<b>8 489 043</b>	<b>8 741 106</b>	<b>9 232 394</b>	<b>9 790 293</b>	<b>10 357 888</b>
Compensation of employees	6 610 180	7 158 364	7 639 892	7 978 266	7 978 266	8 230 328	8 731 595	9 252 894	9 786 001
Salaries and wages	5 636 638	6 137 786	6 582 782	6 883 284	6 883 284	7 135 346	7 494 007	7 909 290	8 392 817
Social contributions	973 542	1 020 578	1 057 110	1 094 982	1 094 982	1 094 982	1 237 588	1 343 604	1 393 184
Goods and services	358 131	422 208	456 257	514 845	510 777	510 778	500 799	537 399	571 888
Administrative fees	86	105	111	136	136	118	143	151	158
Advertising	1 803	1 274	667	925	925	1 644	2 011	2 114	2 220
Assets less than the capitalisation threshold	5 648	1 553	19 036	19 550	21 148	20 716	21 897	22 299	22 862
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	5 382	3 802	6 135	7 272	7 272	6 595	7 549	7 949	8 347
Catering: Departmental activities	4 384	7 002	8 609	7 889	7 889	6 018	8 283	8 722	9 158
Communication (G&S)	5	-	-	-	-	-	-	-	-
Computer services	1 228	462	30	138	527	1 973	144	152	160
Consultants and professional services: Business and advisory services	4 952	-	-	-	-	1 959	-	-	-
Consultants and professional services: Infrastructure and planning	96	465	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-0	-0	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-154	213	-	-	-	-	-	-	-
Contractors	821	298	258	400	400	390	420	442	464
Agency and support / outsourced services	396	412	843	876	876	770	919	968	1 016
Entertainment	19	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2	-	-	6	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	6	74	74	75	164	91	96
Inventory: Farming supplies	-	-	360	394	394	20	413	434	456
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	288 520	357 011	372 652	396 638	396 638	406 733	381 914	413 137	442 193
Inventory: Materials and supplies	4	2	609	582	582	620	611	643	676
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	12	751	22 067	13 331	500	14 146	13 381	14 020
Consumable supplies	2 902	1 733	54	70	70	35	73	77	81
Consumable: Stationery, printing and office supplies	1 075	296	1 479	1 658	1 658	1 883	2 445	2 572	2 701
Operating leases	190	122	201	279	279	271	293	308	324
Property payments	1 052	1 534	3 409	3 783	6 259	6 524	3 875	6 601	6 747
Transport provided: Departmental activity	2 862	3 741	4 215	4 065	4 065	4 935	4 268	4 494	4 719
Travel and subsistence	5 501	13 538	15 718	11 600	11 600	15 230	12 025	12 661	13 294
Training and development	24 392	19 977	14 373	29 259	29 464	26 242	31 874	32 779	34 397
Operating payments	521	499	339	210	210	261	221	233	244
Venues and facilities	6 446	8 144	6 246	6 684	6 684	6 785	7 030	7 107	7 467
Rental and hiring	-	14	154	296	296	475	81	85	90
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>635 375</b>	<b>684 353</b>	<b>772 091</b>	<b>781 501</b>	<b>780 601</b>	<b>820 599</b>	<b>810 005</b>	<b>855 057</b>	<b>897 808</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	591 548	627 229	698 324	763 501	762 601	762 600	771 575	813 394	854 063
Households	43 827	57 124	73 767	18 000	18 000	57 999	38 430	41 663	43 746
Social benefits	43 797	57 004	73 767	18 000	18 000	57 999	38 430	41 663	43 746
Other transfers to households	30	120	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 887</b>	<b>7 835</b>	<b>14 595</b>	<b>8 489</b>	<b>10 902</b>	<b>10 903</b>	<b>11 556</b>	<b>10 061</b>	<b>9 974</b>
Buildings and other fixed structures	5 959	7 444	13 343	-	-	-	592	622	653
Buildings	5 959	7 444	13 343	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	592	622	653
Machinery and equipment	1 928	391	1 252	8 489	10 902	10 903	10 964	9 439	9 321
Transport equipment	-	-	-	-	-	362	2 000	-	-
Other machinery and equipment	1 928	391	1 252	8 489	10 902	10 541	8 964	9 439	9 321
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6 617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 618 190</b>	<b>8 272 760</b>	<b>8 882 835</b>	<b>9 283 101</b>	<b>9 280 546</b>	<b>9 572 608</b>	<b>10 053 955</b>	<b>10 655 411</b>	<b>11 265 671</b>

Table B.2: Payments and estimates by economic classification: Independent School 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
<b>Current payments</b>	-	-	18	-	-	-	-	-	-
Compensation of employees	-	-	-2	-	-	-	-	-	-
Salaries and wages	-	-	-4 185	-	-	-	-	-	-
Social contributions	-	-	4 183	-	-	-	-	-	-
Goods and services	-	-	20	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	7	-	-	-	-	-	-
Travel and subsistence	-	-	13	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	19 294	21 317	23 740	25 508	25 508	25 508	26 784	28 203	29 614
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 294	21 317	23 461	25 508	25 508	25 508	26 784	28 203	29 614
Households	-	-	279	-	-	-	-	-	-
Social benefits	-	-	279	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	19 294	21 317	23 758	25 508	25 508	25 508	26 784	28 203	29 614

Table B.2: Payments and estimates by economic classification: Public Special School 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
<b>Current payments</b>	<b>188 656</b>	<b>214 342</b>	<b>271 893</b>	<b>279 372</b>	<b>279 372</b>	<b>279 372</b>	<b>299 338</b>	<b>315 084</b>	<b>335 930</b>
Compensation of employees	186 548	210 851	267 713	275 398	275 398	275 398	293 265	308 694	329 221
Salaries and wages	159 643	181 081	234 760	242 982	242 982	242 982	259 519	271 245	289 900
Social contributions	26 905	29 770	32 953	32 416	32 416	32 416	33 746	37 449	39 321
Goods and services	2 108	3 491	4 180	3 974	3 974	3 974	6 073	6 389	6 709
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	253	306	306	306	322	339	356
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	1 900	1 995	2 095
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	0	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 387	1 367	1 306	1 614	1 614	1 614	1 695	1 785	1 874
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	88	816	806	-306	-306	-306	150	158	166
Training and development	617	1 278	1 647	2 360	2 360	2 360	2 006	2 112	2 218
Operating payments	16	30	168	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>51 689</b>	<b>59 719</b>	<b>58 673</b>	<b>74 145</b>	<b>85 334</b>	<b>85 334</b>	<b>89 991</b>	<b>94 704</b>	<b>99 890</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 810	58 249	56 593	74 145	85 334	85 334	89 991	94 704	99 890
Households	1 879	1 470	2 080	-	-	-	-	-	-
Social benefits	1 879	1 470	2 080	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>621</b>	<b>749</b>	<b>768</b>	<b>926</b>	<b>926</b>	<b>926</b>	<b>972</b>	<b>1 024</b>	<b>1 075</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	621	749	768	926	926	926	972	1 024	1 075
Transport equipment	-	749	768	926	926	926	972	1 024	1 075
Other machinery and equipment	621	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>240 967</b>	<b>274 810</b>	<b>331 334</b>	<b>354 443</b>	<b>365 632</b>	<b>365 632</b>	<b>390 301</b>	<b>410 811</b>	<b>436 894</b>

Table B.2: 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
<b>Current payments</b>	<b>155 772</b>	<b>174 153</b>	<b>271 063</b>	<b>331 958</b>	<b>328 458</b>	<b>328 458</b>	<b>377 330</b>	<b>402 034</b>	<b>428 935</b>
Compensation of employees	146 413	168 524	263 295	314 992	314 992	314 992	336 016	358 776	383 515
Salaries and wages	124 221	144 571	230 678	283 575	283 575	283 575	303 028	324 039	347 041
Social contributions	22 192	23 953	32 617	31 417	31 417	31 417	32 988	34 736	36 473
Goods and services	9 359	5 630	7 768	16 966	13 466	13 466	41 314	43 258	45 421
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	5	347	-	56	56	55	59	62	65
Assets less than the capitalisation threshold	4 652	1 637	4 964	12 174	8 674	7 675	9 282	8 157	8 565
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	86	178	147	273	273	273	287	302	317
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	119	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 572	2 239	-	-	-	-	27 000	28 500	29 924
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	531	2 660	2 660	3 660	2 793	4 244	4 456
Consumable supplies	-	-	394	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	87	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	263	112	945	1 493	1 493	1 493	1 568	1 651	1 734
Training and development	1 575	1 117	787	310	310	310	325	342	359
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>66 205</b>	<b>61 720</b>	<b>61 709</b>	<b>77 460</b>	<b>77 460</b>	<b>77 460</b>	<b>87 275</b>	<b>83 020</b>	<b>87 171</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	64 417	60 615	59 834	77 460	77 460	77 460	87 275	83 020	87 171
Households	1 788	1 105	1 875	-	-	-	-	-	-
Social benefits	1 788	1 105	1 875	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 302</b>	<b>2 905</b>	<b>3 575</b>	<b>3 788</b>	<b>3 788</b>	<b>3 788</b>	<b>3 977</b>	<b>4 188</b>	<b>4 397</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 302	2 905	3 575	3 788	3 788	3 788	3 977	4 188	4 397
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 302	2 905	3 575	3 788	3 788	3 788	3 977	4 188	4 397
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>223 279</b>	<b>238 778</b>	<b>336 347</b>	<b>413 206</b>	<b>409 706</b>	<b>409 706</b>	<b>468 582</b>	<b>489 241</b>	<b>520 503</b>

# 2015/16 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>47 693</b>	<b>37 581</b>	<b>72 534</b>	<b>52 154</b>	<b>79 339</b>	<b>79 339</b>	<b>77 294</b>	<b>120 864</b>	<b>128 005</b>
Compensation of employees	-	-	2 271	6 300	6 300	6 300	15 000	17 000	20 000
Salaries and wages	-	-	2 244	5 300	5 300	5 300	13 385	15 299	18 215
Social contributions	-	-	27	1 000	1 000	1 000	1 615	1 701	1 786
Goods and services	47 693	37 581	70 263	45 854	73 039	73 039	62 204	103 864	108 004
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	10 679	5 989	11 436	11 436	5 117	6 601	6 601	7 246
Consultants and professional services: Infrastructure and planning	9 231	1 219	7 448	3 144	3 144	6	3 301	3 301	3 639
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	180	-	-	-	-	-	-	-
Contractors	38 233	4 485	676	2 542	2 542	1 627	2 669	5 479	6 151
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	229	-	-	265	265	-	-	293	307
Property payments	-	21 018	56 149	28 467	55 652	66 289	49 633	88 189	90 661
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	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>41 279</b>	<b>26 931</b>	<b>25 410</b>	<b>32 000</b>	<b>32 000</b>	<b>32 000</b>	<b>2 000</b>	<b>-</b>	<b>-1</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 279	26 931	25 365	32 000	32 000	32 000	2 000	-	-1
Households	-	-	45	-	-	-	-	-	-
Social benefits	-	-	45	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>513 427</b>	<b>276 610</b>	<b>639 916</b>	<b>626 308</b>	<b>671 308</b>	<b>671 308</b>	<b>917 903</b>	<b>826 551</b>	<b>812 778</b>
Buildings and other fixed structures	513 427	276 610	639 916	626 308	671 308	671 308	917 403	826 551	812 778
Buildings	513 427	276 610	639 916	626 308	671 308	671 308	917 403	826 551	812 778
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	500	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	500	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>602 399</b>	<b>341 122</b>	<b>737 860</b>	<b>710 462</b>	<b>782 647</b>	<b>782 647</b>	<b>997 107</b>	<b>947 414</b>	<b>940 782</b>

Table B.2: 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
<b>Current payments</b>	<b>475 986</b>	<b>510 622</b>	<b>513 968</b>	<b>589 696</b>	<b>585 214</b>	<b>585 215</b>	<b>614 913</b>	<b>617 619</b>	<b>693 752</b>
Compensation of employees	248 185	264 171	283 985	308 741	313 638	313 637	323 177	340 564	362 658
Salaries and wages	211 357	229 415	251 570	271 322	276 219	276 218	279 566	299 348	319 382
Social contributions	36 828	34 756	32 415	37 419	37 419	37 419	43 611	41 215	43 276
Goods and services	227 785	246 451	229 983	280 955	271 576	271 578	291 736	277 055	331 094
Administrative fees	163	243	36	267	267	79	280	295	310
Advertising	4 092	213	303	455	455	315	477	503	528
Assets less than the capitalisation threshold	16 247	15 610	5 487	8 181	2 135	1 785	2 394	2 253	2 511
Audit cost: External	781	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	7 250	8 134	7 475	8 739	8 739	13 456	10 208	10 514	10 938
Communication (G&S)	5 862	6 170	5 479	6 616	6 616	6 820	6 947	7 315	7 681
Computer services	4 016	5 208	3 028	4 438	4 438	2 087	4 097	4 418	4 787
Consultants and professional services: Business and advisory services	3 447	3 182	146	2 154	210	1 110	368	589	707
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	1 236	–	–	–	–	3 900	–	–	–
Contractors	1 199	886	968	1 223	1 223	1 370	1 284	1 352	1 420
Agency and support / outsourced services	22 639	24 451	33 319	33 638	33 638	33 646	36 370	38 298	40 213
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	17	17	14	18	19	20
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	46	89	89	119	92	97	102
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	733	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	19 257	9 187	2 689	4 515	4 515	2 514	4 741	4 992	5 115
Inventory: Materials and supplies	45	41	16	57	57	1 256	60	63	66
Inventory: Medical supplies	606	868	1 021	1 102	1 102	–	1 158	1 219	1 219
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	27 065	49 580	35 546	31 111	41 079	14 707	54 472
Consumable supplies	6 559	9 340	792	1 414	1 414	1 420	1 485	1 564	1 642
Consumable: Stationery, printing and office supplies	7 389	7 512	10 137	10 614	10 614	11 010	13 245	13 947	14 620
Operating leases	12 400	11 628	12 799	13 225	14 425	13 920	15 147	15 919	16 715
Property payments	31 163	48 013	37 047	41 854	48 146	47 465	50 763	53 310	55 976
Transport provided: Departmental activity	4 375	4 222	5 616	6 648	6 648	5 774	6 980	7 350	7 717
Travel and subsistence	37 172	46 826	35 525	33 315	38 902	40 239	40 186	42 864	44 757
Training and development	1 569	1 540	14 792	29 770	29 336	29 710	30 824	32 519	34 493
Operating payments	36 761	36 359	13 603	12 589	12 589	12 993	13 220	13 921	14 613
Venues and facilities	3 557	6 084	12 579	10 457	10 457	9 130	10 312	9 027	10 471
Rental and hiring	–	–	15	–	–	335	–	–	–
Interest and rent on land	16	–	–	–	–	–	–	–	–
Interest	16	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>33 926</b>	<b>42 157</b>	<b>47 077</b>	<b>65 865</b>	<b>54 676</b>	<b>54 676</b>	<b>57 348</b>	<b>60 357</b>	<b>62 925</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 438	6 760	7 130	7 453	7 453	7 453	7 826	8 241	8 653
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	6 438	6 760	7 130	7 453	7 453	7 453	7 826	8 241	8 653
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	23 537	30 621	38 328	44 953	33 764	33 764	35 390	37 236	38 647
Households	3 951	4 777	1 619	13 459	13 459	13 459	14 132	14 881	15 625
Social benefits	3 951	4 777	1 619	13 459	13 459	13 459	14 132	14 881	15 625
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>11 397</b>	<b>11 331</b>	<b>9 935</b>	<b>17 822</b>	<b>14 645</b>	<b>14 644</b>	<b>16 424</b>	<b>17 121</b>	<b>19 877</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 397	11 331	9 935	17 822	14 645	14 644	16 424	17 121	19 877
Transport equipment	–	961	1 152	5 775	5 775	2 597	5 775	6 081	6 385
Other machinery and equipment	11 397	10 370	8 783	12 047	8 870	12 047	10 649	11 040	13 492
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>521 309</b>	<b>564 110</b>	<b>570 980</b>	<b>673 383</b>	<b>654 535</b>	<b>654 535</b>	<b>688 685</b>	<b>695 098</b>	<b>776 554</b>

2015/16 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>92 364</b>	<b>81 433</b>	<b>119 625</b>	<b>90 853</b>	<b>83 596</b>	<b>83 596</b>	<b>84 004</b>	<b>99 354</b>	<b>103 749</b>
Compensation of employees	43 209	46 215	53 123	42 166	32 166	32 166	37 702	47 806	49 616
Salaries and wages	37 255	39 265	45 498	31 676	21 676	21 676	26 686	36 196	38 006
Social contributions	5 954	6 950	7 625	10 490	10 490	10 490	11 016	11 610	11 610
Goods and services	49 155	35 218	66 502	48 687	51 430	51 430	46 302	51 548	54 133
Administrative fees	30	-	-	-	-	-	-	-	-
Advertising	158	70	91	117	117	167	123	130	130
Assets less than the capitalisation threshold	63	17	186	10	10	10	11	11	11
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 433	5 274	5 146	12 164	12 164	4 035	7 847	11 011	11 011
Communication (G&S)	346	141	566	475	475	457	518	546	546
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	127	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	24	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	136	449	217	-	-	-	-	-	-
Contractors	9 978	1 316	23 206	719	719	577	755	796	796
Agency and support / outsourced services	57	215	940	-	-	600	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	4	604	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	60	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	8	3	3	3	-	3	3	3
Inventory: Fuel, oil and gas	-	67	50	10	10	10	11	11	11
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	37	7 976	-	-	12 451	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	5	5	5	5	6	6
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 820	8 512	354	10 682	10 682	4 599	11 040	11 636	14 221
Consumable: Stationery, printing and office supplies	363	314	1 258	1 029	1 029	888	1 080	1 138	1 138
Operating leases	-	-	687	200	200	-	210	221	221
Property payments	154	23	1 931	-	2 743	2 743	-	-	-
Transport provided: Departmental activity	5 292	5 877	8 412	7 468	7 468	8 676	7 840	8 263	8 263
Travel and subsistence	11 347	11 993	11 171	8 990	8 990	12 975	9 440	9 950	9 950
Training and development	8 512	184	2 004	5 448	5 448	1 570	5 721	6 035	6 035
Operating payments	273	321	370	5	5	395	5	6	6
Venues and facilities	1 065	152	432	1 357	1 357	750	1 688	1 779	1 779
Rental and hiring	124	220	711	5	5	522	5	6	6
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 339</b>	<b>6 449</b>	<b>8 550</b>	<b>5 600</b>	<b>5 600</b>	<b>5 600</b>	<b>5 880</b>	<b>6 191</b>	<b>6 191</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 000	6 277	7 950	5 000	5 000	5 000	5 250	5 528	5 528
Households	339	172	600	600	600	600	630	663	663
Social benefits	339	172	600	600	600	600	630	663	663
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>209</b>	<b>15</b>	<b>636</b>	<b>911</b>	<b>14 940</b>	<b>14 940</b>	<b>8 652</b>	<b>989</b>	<b>989</b>
Buildings and other fixed structures	-	-	466	-	14 029	14 029	7 715	-	-
Buildings	-	-	-	-	-	14 029	-	-	-
Other fixed structures	-	-	466	-	14 029	-	7 715	-	-
Machinery and equipment	209	9	170	911	911	911	937	989	989
Transport equipment	-	-	-	-	-	-	-	-	583
Other machinery and equipment	209	9	170	911	911	911	937	989	406
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>97 912</b>	<b>87 897</b>	<b>128 811</b>	<b>97 364</b>	<b>104 136</b>	<b>104 136</b>	<b>98 536</b>	<b>106 534</b>	<b>110 929</b>

# Department of Education and Sports Development

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

Table B3(a): Department of Education and Sport Development - Payment of Infrastructure by category																	
No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF		
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						Total Available	Forward Estimates	
															2015/16 R'000	2016/17 R'000	2017/18 R'000
1. New and replacement assets															347	147	127
1.1 Schools															41	30	26
1	101592	Paardekraal Primary	22	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2015/02/04	2017/06/04	IGP	Programme 8	Y	30 517	3 399	12 000	10 000	5 118
2	New	Seraleng Primary	12	Rustenburg	Bojanala	Public Ordinary School	12 classrooms	2013/08/01	2016/05/01	IGP	Programme 8	Y	31 270	8 782	18 000	4 488	
3	New	Boitekong Secondary	21	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2013/08/01	2017/05/01	IGP	Programme 8	Y	41 230	2 371	20 000	12 000	6 859
4	New	Oukasie Primary	13	Madibeng	Bojanala	Public Ordinary School	24 classrooms	2013/08/01	2017/05/01	IGP	Programme 8	Y	50 740	9 978	22 000	12 000	6 762
5	100951	Lykso Primary (Phase 2)		Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Hostel	2013/06/01	2018/02/01	IGP	Programme 8	Y	144 458	17 564	50 000	30 000	9 440
6	New	Lorethweng Primary	4	Kagisano	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2013/08/01	2017/02/01	IGP	Programme 8	Y	37 000	705	20 000	11 295	5 000
7	New	New Schweizer Reneke Primary	2	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2013/08/01	2016/12/01	IGP	Programme 8	Y	41 004	233	22 000	13 770	5 000
8	105170	Koketso Primary	6	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/08/01	2016/12/01	IGP	Programme 8	Y	33 731	3 311	18 000	9 419	3 000
9	New	Alabama Primary	13	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	10 classrooms	2013/08/01	2017/05/01	IGP	Programme 8	Y	45 134	-	22 000	18 000	5 134
10	New	B. Choabi Primary	17	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/08/01	2016/12/01	IGP	Programme 8	Y	37 855	2 387	20 000	10 468	5 000
11	New	Dirang Ka Natla Primary	31	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/06/01	2017/05/01	IGP	Programme 8	Y	35 000	-	4 000	19 000	12 000
12	New	Reagle Primary	6	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/08/01	2016/12/01	IGP	Programme 8	Y	37 269	2 191	20 000	12 078	3 000
13	101368	Moolfontein Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	8 classrooms	2013/06/01	2015/06/01	IGP	Programme 8	Y	17 047	16 332	715		
14	101046	Malebogo Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2013/03/15	2014/06/15	IGP	Programme 8	Y	28 264	24 264	4 000		
15	New	Mazista Primary	2	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/01/29	2015/06/30	IGP	Programme 8	Y	46 590	43 547	3 043		
16	New	EXT.39 Primary	13	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/01/29	2015/06/30	IGP	Programme 8	Y	43 539	39 534	4 005		
17	New	Areaganeng Primary	28	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	16 classrooms	2014/04/01	2016/11/01	IGP	Programme 8	Y	45 260	6 115	22 000	13 000	4 145
18	New	Moshawane Primary	6	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	12 classrooms	2013/04/01	2015/06/30	IGP	Programme 8	Y	43 186	39 172	4 014		
19	New	Tlhabologang Primary	16	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2014/04/01	2016/05/01	IGP	Programme 8	Y	39 558	15 290	20 342	3 926	
20	102267	Tsoseletso Primary	4	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	16 classrooms	2014/04/01	2017/02/01	IGP	Programme 8	Y	41 529	3 206	22 000	12 000	4 323
21	102385	Mihlakalo Special	2	Madibeng	Bojanala	Special Need Education Centre	7 classrooms	2013/01/29	2015/08/28	IGP	Programme 8	Y	18 811	16 320	2 491		
22	New	Taung Extension 6 Primary	11	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2013/01/29	2015/10/29	IGP	Programme 8	Y	39 900	32 989	6 911		
23	New	Madiplesa Primary	22	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2014/04/01	2016/05/01	IGP	Programme 8	Y	42 237	20 441	18 266	3 530	
24	100957	Mabeskraal Primary	23	Moses Kotane West	Bojanala	Public Ordinary School	16 classrooms	2011/06/15	2017/03/15	IGP	Programme 8	N	49 832	7 912	25 000	12 000	4 920
25	New	Kanana Primary	23	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2015/04/01	2017/10/01	IGP	Programme 8	Y	35 000	-	2 000	16 000	15 000
26		Consultants fees for project initiation				Public Ordinary School	Fees			IGP	Programme 8	N	3 000	-	3 000		
27		Consultants fees for EFMS setup				Public Ordinary School	Fees			IGP	Programme 8	N	3 000	-	3 000		
28		Onkgopotse Tiro				Public Ordinary School	Final Account			IGP	Programme 8	N	140	-	140		
29		Agisanang Primary				Public Ordinary School	Final Account			IGP	Programme 8	N	15	-	15		
30	101904	Sedumedi Primary	2	Moses Kotane West	Bojanala	Public Ordinary School	12 classrooms	2015/04/01	2017/10/01	IGP	Programme 8	Y	24 000	-	2 000	10 000	12 000
31	100667	Kgaballitsane Primary	10	Madibeng	Bojanala	Public Ordinary School	12 classrooms	2015/04/01	2017/10/01	IGP	Programme 8	Y	24 000	1 639	2 000	10 000	10 361
32	New	Marikana Secondary	32	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 8	Y	50 000	-	3 000	15 000	18 000
33	102036	Stinkhoutboom Primary	14	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 8	Y	35 000	-	2 000	17 000	15 000
34	New	Lichtenburg High	6	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	16 classrooms	2015/04/01	2017/03/01	IGP	Programme 8	Y	31 000	-	2 000	16 000	13 000
35	New	Kgetleng Primary	1	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 8	Y	35 000	-	2 000	16 000	15 000
36	100334	Duikerbos Primary		Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2014/04/01	2016/05/01	IGP	Programme 8	Y	37 039	14 885	20 000	2 154	
37	New	Tlagaeng Primary	13	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 8	Y	40 000	-	2 000	15 000	15 000
38	New	New Pudimoe	5	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2015/04/01	2017/03/01	IGP	Programme 8	Y	31 000	-	2 000	15 000	13 000
39	New	Tigane Secondary	1	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 8	Y	50 000	-	3 000	15 000	15 000
40	New	Kanana Primary	27	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 8	Y	50 000	915	2 085	16 000	15 000
41	New	Tlokwe Primary	16	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01	2017/03/01	IGP	Programme 8	Y	35 000	-	2 000	15 000	15 000
42	101639	Phiri Secondary	3	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2016/04/15	2018/03/01	IGP	Programme 8	Y	50 000	-	3 000	16 000	15 000
43	102183	Tlotlang Thuto Secondary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	New school	2015/01/15	2017/03/01	IGP	Programme 8	Y	54 000	-	10 000	15 000	17 000
44	New	Mokala Primary School		Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2015/01/15	2017/03/01	IGP	Programme 8	y	30 000	-	2 000	15 000	13 000
45	100767	Koster Intermediate	3	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	16 classrooms	2016/04/15	2018/03/01	IGP	Programme 8	Y	35 000	-	2 000	15 000	15 000
46	101718	Ramadingwana Primary		Taledi	Dr. Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2016/04/15	2018/03/01	IGP	Programme 8	Y	35 000	-	2 000	15 000	15 000
47	100436	Geysdorp Secondary		Greater Delareyville	Dr. Ruth Segomotsi Mompoti	Public Ordinary School	New hostel	2016/04/15	2018/03/01	IGP	Programme 8	Y	90 000	-			3 000
1.1 Schools Sub-total													1 768 155	333 482	452 027	461 128	329 062



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

No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2015/16 R'000	2016/17 R'000	2017/18 R'000
1.2 Special schools															4	2	2	
48	102397	Rekgonne - Bapo Special		Madibeng	Bojanala	Special Need Education Centre	Hostel and school	2014/01/15	2017/03/15	IGP	Programme 8	Y	120 000	6 000	30 000	30 000	17 000	
49	102364	Bophelong Special		Monishioa Stadt	Ngaka Modiri Molema	Special Need Education Centre	Hostel	2013/04/15	2015/11/15	IGP	Programme 8	Y	60 000	47 000	13 000			
50	100516	Coligny Special		Ditsobotla	Ngaka Modiri Molema	Special Need Education Centre	Hostel	2016/04/15	2019/03/15	IGP	Programme 8	Y	60 000	-	3 500	11 000	20 000	
51	102383	MM Sebitsoane Special		Taung Central	Dr Ruth Segomotsi Mompoti	Special Need Education Centre	Hostel	2013/04/15	2015/11/15	IGP	Programme 8	Y	67 333	46 333	21 000			
1.2 Special schools Sub-total													307 333	99 333	67 500	41 000	37 000	
Total New and replacement assets													2 075 488	432 815	519 527	502 128	366 062	
2. Upgrades and additions																		
2.1 Additions Education															35	31	31	
52	100307	Dirisanang Primary		Moretele	Bojanala	Public Ordinary School	5 classrooms	2013/01/29	2015/06/29	IGP	Programme 8	Y	5 619	4 094	1 525			
53	101546	Nyakale Primary		Moretele	Bojanala	Public Ordinary School	Lib comp NSNP	2013/01/29	2015/06/29	IGP	Programme 8	Y	12 094	10 375	1 719			
54	101421	Mothle Primary		Moretele	Bojanala	Public Ordinary School	Admin 12 CR 12 toilets comp NSNP and fencing	2013/01/29	2015/05/29	IGP	Programme 8	Y	28 056	24 039	4 017			
55	100342	Ebenezer Christian Primary		Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Additions	2014/04/01	2015/05/01	IGP	Programme 8	Y	2 744	2 425	319			
56	100216	Botshelo Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Additions	2015/06/01	2017/05/01	IGP	Programme 8	Y	30 000	-	8 000	10 000	12 000	
57	104291	New Vision Secondary		Matlosana	Dr. Kenneth Kaunda	Public Ordinary School	5 classrooms	2012/04/01	2015/06/30	IGP	Programme 8	Y	5 528	4 233	1 295			
58	101983	Setumo Sephete Primary		Moretele	Bojanala	Public Ordinary School	Additions and Full Service	2012/04/01	2015/05/30	IGP	Programme 8	Y	9 483	8 661	822			
59	102358	Zimele Gege Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Additions	2012/04/01	2015/05/30	IGP	Programme 8	Y	1 799	1 570	229			
60	100414	Gaopotlake Secondary		Moses Kotane East	Bojanala	Public Ordinary School	Admin 12 toilets	2015/04/01	2016/12/01	IGP	Programme 8	Y	4 300	-		2 000	2 300	
61	101847	Reuben Monareng Primary		Rustenburg	Bojanala	Public Ordinary School	6 CR NSNP	2015/04/01	2016/12/01	IGP	Programme 8	Y	6 400	-		2 000	4 400	
62	100528	Ikaneng High		Moretele	Bojanala	Public Ordinary School	Admin NSNP	2015/04/01	2016/12/01	IGP	Programme 8	Y	5 500	-		2 000	3 500	
63	101039	Makoshong Primary		Moses Kotane West	Bojanala	Public Ordinary School	Admin, 1 classroom, Comp lab, NSNP and Grade R	2015/04/01	2016/12/01	IGP	Programme 8	Y	5 505	-		1 505	4 000	
64	101221	Mamodibo High		Moretele	Bojanala	Public Ordinary School	Admin 2 classrooms, comp lab, NSNP	2015/04/01	2016/12/01	IGP	Programme 8	Y	8 000	-		2 000	6 000	
65	101508	Nkang Mahlale Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Alterations and additions to the existing school, new library, Science lab, Multimedia, ablition block, kitchen, combi courts, 2 netball courts boundary fence and 10 new parking bays	2014/04/01	2015/06/01	IGP	Programme 8	Y	14 676	14 596	80			
66	100630	Laerskool Karlienpark		Rustenburg	Bojanala	Public Ordinary School	3Cr 2 Grd R	2014/04/01	2015/12/01	IGP	Programme 8	Y	5 172	1 622	3 550			
67	100807	Laerskool Proteapark		Rustenburg	Bojanala	Public Ordinary School	3 Grd R	2014/04/01	2015/12/01	IGP	Programme 8	Y	4 455	845	3 610			
68	104047	Matiki Mooketsi Primary		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	6 CR Admin NSNP toilets and playground for Grade R	2013/01/29	2015/05/29	IGP	Programme 8	Y	15 894	12 729	3 165			
69	102231	Tshiamelo Primary		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Admin 10 CR 20 toilets NSNP and full service	2013/01/29	2015/04/29	IGP	Programme 8	Y	23 581	22 648	933			
70	101111	Matikana Combined		Rustenburg	Bojanala	Public Ordinary School	10 CR NSNP	2012/04/01	2015/07/31	IGP	Programme 8	Y	11 961	9 655	2 306			
71	101021	Makekeng Primary		Moretele	Bojanala	Public Ordinary School	5CR comp NSNP	2012/04/01	2015/05/31	IGP	Programme 8	Y	11 095	9 703	1 392			
72	101335	Molebatsi Secondary		Moretele	Bojanala	Public Ordinary School	Admin	2013/01/29	2015/06/29	IGP	Programme 8	Y	3 395	3 235	500			
73	100766	Kosea Moeka Primary		Moretele	Bojanala	Public Ordinary School	Admin 10 CR 12 toilets comp NSNP	2013/01/29	2015/05/29	IGP	Programme 8	Y	11 412	11 029	383			
74	102268	Tsunyane Primary		Kagisano Molopo	Bojanala	Public Ordinary School	Admin comp NSNP	2013/01/29	2015/06/29	IGP	Programme 8	Y	6 469	5 524	945			
75	101355	Monato Inter		Rustenburg	Bojanala	Public Ordinary School	2 CR comp	2013/01/29	2015/05/29	IGP	Programme 8	Y	4 697	4 504	193			
76	105168	Thuto Botshelo Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	12 CR NSNP and 1Grade R	2013/01/29	2015/06/29	IGP	Programme 8	Y	9 438	9 149	289			
77	100921	Lomanyaneng Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Admin 5 CR NSNP	2013/01/29	2015/05/29	IGP	Programme 8	Y	9 258	9 202	56			
78	104248	Setlopo Secondary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Admin 3 CR NSNP	2013/01/29	2015/05/29	IGP	Programme 8	Y	11 739	11 579	160			
79	101418	Moleu Makabanyane Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	4 CR comp lab NSNP	2013/01/29	2015/07/28	IGP	Programme 8	Y	15 207	13 726	1 481			
80	101814	Reitshokile Combined		Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 5 CR 10 toilets libr comp lab NSNP sport Grade R	2013/01/29	2015/07/28	IGP	Programme 8	Y	23 697	21 845	1 852			
81	100844	Lekang Primary		Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 6 CR 12 toilets libr comp lab NSNP sport Grade R	2013/01/29	2015/08/29	IGP	Programme 8	Y	19 903	17 744	2 159			

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						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2015/16 R'000	2016/17 R'000	2017/18 R'000
82		Sediko Primary School		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Additions	2015/06/01	2017/08/31	IGP	Programme 8	Y	25 000	-	5 000	10 000	10 000
83	101731	Ramogopa Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 CR 18 toilets libr comp 2 labs NSNP	2013/01/29	2015/04/29	IGP	Programme 8	Y	20 217	19 869	348		
84	104267	Dan Tloome Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 CR 18 toilets libr comp 2 labs NSNP	2013/01/29	2015/04/29	IGP	Programme 8	Y	8 992	8 619	373		
85	102236	Tshing Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	6 CR 12 toilets libr comp labs NSNP	2013/01/29	2015/06/29	IGP	Programme 8	Y	7 309	7 131	178		
86	100088	Batho-batho Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	6 CR	2015/06/01	2017/03/31	IGP	Programme 8	Y	4 000	-	-	-	3 000
87	101843	Retlakgona Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	6 CR	2015/06/01	2017/03/31	IGP	Programme 8	Y	4 000	-	-	-	3 000
88	101420	Mothibinyane Secondary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Admin 10 CR 20 toilets comp lab NSNP fencing and borehole	2015/07/15	2016/03/15	IGP	Programme 8	Y	15 674		5 000	9 000	1 674
89	102198	Totonyane Secondary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 2 CR 4 toilets libr comp lab NSNP sport	2013/01/29	2015/06/28	IGP	Programme 8	Y	14 324	13 887	437		
90	104097	Onkabetse Thuto Secondary		Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 12 CR 24 toilets libr comp lab NSNP sport	2015/09/01	2017/08/31	IGP	Programme 8	Y	18 200	-		6 000	9 000
91	104006	Modisakoma Inter		Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 12 CR 18 toilets libr comp lab NSNP sport	2015/09/01	2017/08/31	IGP	Programme 8	Y	17 800	-		6 000	9 000
92	100692	Kgononyane Secondary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	8 CR libr sport	2015/04/01	2017/03/31	IGP	Programme 8	Y	7 000	-		3 500	3 500
93	100623	Kamogelo Primary		Kagisano Molopo	Dr Kenneth Kaunda	Public Ordinary School	14 CR 18 toilets libr comp 2 labs NSNP	2015/04/01	2017/03/31	IGP	Programme 8	Y	14 000	-		5 000	9 000
94	100985	Matikeng Prep		Matikeng	Ngaka Modiri Molema	Public Ordinary School	3 CR 6 toilets comp lab NSNP	2015/04/01	2017/03/31	IGP	Programme 8	Y	6 300	-		3 000	3 200
95	105059	Mathateng Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Admin comp lab NSNP	2015/04/01	2017/03/31	IGP	Programme 8	Y	6 800	-		3 000	3 800
96	100612	Kagiso Barolong Secondary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Comp lab NSNP	2015/04/01	2017/03/31	IGP	Programme 8	Y	3 300	-		2 000	1 300
97	101118	Marutona Dikobe Secondary		Letlhabile	Bojanala	Public Ordinary School	Admin 1 CR Lab NSNP	2015/04/01	2017/03/31	IGP	Programme 8	Y	7 500	-		2 000	5 500
98	103625	Mojagedi Combined		Rustenburg	Bojanala	Public Ordinary School	Admin 1 CR Lab NSNP	2015/04/01	2017/03/31	IGP	Programme 8	Y	7 500	-		2 000	5 500
99	102105	Tiisetso Primary		Moretele	Bojanala	Public Ordinary School	Admin 5 CR Com Lab NSNP	2015/04/01	2017/03/31	IGP	Programme 8	Y	7 500	-		2 000	5 500
100	100046	Bafedile Secondary		Moretele	Bojanala	Public Ordinary School	Admin 10 CR NSNP	2015/04/01	2017/03/31	IGP	Programme 8	Y	12 800	-		4 800	8 000
101	100269	Diamandif Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	6 CR 12 toilets libr comp labs NSNP	2015/04/01	2017/03/31	IGP	Programme 8	Y	8 750	-		2 609	6 141
102	102285	Uitschot Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	6 CR 6 toilets libr comp labs NSNP	2015/04/01	2017/03/31	IGP	Programme 8	Y	8 000	-		2 000	6 000
103	100490	Hartsvier Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Additions	2015/04/01	2017/03/31	IGP	Programme 8	Y	6 000	-		2 000	4 000
104	105047	Shupu Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Additions	2015/04/01	2017/03/31	IGP	Programme 8	Y	6 000	-		2 000	4 000
105	101357	Monchusi Secondary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Additions	2015/04/01	2017/03/31	IGP	Programme 8	Y	6 000	-		2 000	4 000
106	101338	Molehabangwe Inter		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Additions	2015/04/01	2017/03/31	IGP	Programme 8	Y	6 000	-		2 000	4 000
107	100473	Greylingrus Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Additions	2015/04/01	2017/03/31	IGP	Programme 8	Y	6 000	-		2 000	4 000
108	101960	Senthaga Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Additions	2015/04/01	2017/03/31	IGP	Programme 8	Y	6 000	-		2 000	4 000
109	101358	Monnamere Primary		Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	Additions	2015/04/01	2017/03/31	IGP	Programme 8	Y	6 000	-		2 000	4 000
110	100981	Madutle Primary		Moses Kotane	Bojanala	Public Ordinary School	Admin 4 CR 3 Grade R 16 seats,borehole and renovations	2015/04/01	2017/08/31	IGP	Programme 8	Y	15 000	-	2 000	10 000	3 000
111	100522	Ikageleng Technical High		Zeerust	Ngaka Modiri Molema	Technical School	2 workshops	2011/04/01	2015/08/31	IGP	Programme 8	Y	10 678	3 678	7 000		
112	101742	Ramotshere Technical High		Zeerust	Ngaka Modiri Molema	Technical School	2 workshops	2011/04/01	2015/05/31	IGP	Programme 8	Y	7 097	6 497	600		
113	102192	Tong Comprehensive High		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Technical School	3 workshops	2011/04/01	2015/05/31	IGP	Programme 8	Y	12 826	11 326	1 500		
		<b>2.1 Additions Education Sub-total</b>											<b>639 984</b>	<b>305 739</b>	<b>63 416</b>	<b>106 414</b>	<b>158 315</b>

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						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2015/16 R'000	2016/17 R'000	2017/18 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000
															30	9	1			
<b>2.2 Full Service Education</b>																				
114	100803	Gen Hendrik Schoeman Primary		Madibeng	Bojanala	Public Ordinary School	Full service	2013/09/15	2015/05/29	IGP	Programme 8	N	2 030	1 533	497					
115	101352	Molotsi Primary		Moses Kotane West	Bojanala	Public Ordinary School	Full service+15 seats	2013/09/15	2015/05/29	IGP	Programme 8	N	4 004	2 007	1 997					
116	102173	Tlhoafalo Primary		Letlhabile	Bojanala	Public Ordinary School	Full service	2013/09/15	2015/05/29	IGP	Programme 8	N	2 587	2 199	388					
117	102040	Suping Primary		Zeerust	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2015/05/29	IGP	Programme 8	N	2 115	1 508	607					
118	101027	Makgobi Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2015/08/29	IGP	Programme 8	N	1 446	755	691					
119	100430	Swartuggens Combined		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2015/08/29	IGP	Programme 8	N	1 588	908	680					
120	100116	Bloemhof Primary		Greater Taung	Dr Ruth Segomotsi Mopati	Public Ordinary School	Full service	2013/09/15	2015/08/29	IGP	Programme 8	N	4 719	2 927	1 792					
121	100023	Amalia Primary		Greater Delareyville	Dr Ruth Segomotsi Mopati	Public Ordinary School	Full service	2013/09/15	2015/08/29	IGP	Programme 8	N	4 535	2 298	2 237					
122	100244	Colinda Primary		Greater Taung	Dr Ruth Segomotsi Mopati	Public Ordinary School	Full service	2013/09/15	2015/08/29	IGP	Programme 8	N	5 191	2 356	2 835					
123	101295	Mogomotsi Primary		Greater Taung	Dr Ruth Segomotsi Mopati	Public Ordinary School	Full service	2013/09/15	2015/08/29	IGP	Programme 8	N	4 726	2 662	2 064					
124	100265	Laerskool Delareyville		Greater Taung	Dr Ruth Segomotsi Mopati	Public Ordinary School	Full service	2013/09/15	2015/08/29	IGP	Programme 8	N	3 781	2 787	1 084					
125	102343	Laerskool Wolmaranstad		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/09/15	2015/08/29	IGP	Programme 8	N	1 674	1 360	314					
126	102239	Tshirlogo Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2015/08/29	IGP	Programme 8	N	3 613	1 865	1 748					
127	100057	Bakang Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2015/08/29	IGP	Programme 8	N	2 126	2 108	18					
128	101975	Seshupo Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/01/29	2015/08/29	IGP	Programme 8	N	3 693	2 166	1 527					
129	102132	Tiang Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2015/08/29	IGP	Programme 8	N	3 535	1 732	1 803					
130	102229	Tshepo Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2015/08/29	IGP	Programme 8	N	4 616	2 679	1 937					
131	100853	Lekwene Primary		Greater Taung	Dr. Ruth Segomotsi Mopati	Public Ordinary School	Full service	2011/06/01	2015/08/29	IGP	Programme 8	N	2 411	1 893	518					
132	101006	Maiketso Primary		Greater Delareyville	Dr. Ruth Segomotsi Mopati	Public Ordinary School	Full service	2011/06/01	2015/08/29	IGP	Programme 8	N	1 965	1 745	220					
133	101344	Molemoeng Primary		Kagisano Molopo	Dr. Ruth Segomotsi Mopati	Public Ordinary School	Full service	2011/06/01	2015/08/29	IGP	Programme 8	N	1 448	1 149	299					
134	100353	Eletsa Secondary		Letlhabile	Bojanala	Public Ordinary School	Full service	2012/04/01	2015/08/29	IGP	Programme 8	N	4 268	2 853	1 415					
135	100351	Elandsdraai Primary		Madibeng	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	IGP	Programme 8	N	2 400	-	2 400					
136	103624	Burgersdorp Primary		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/04/15	2016/02/15	IGP	Programme 8	N	2 400	-	2 400					
137	101899	Sediba-Thuto Primary		Greater Taung	Dr Ruth Segomotsi Mopati	Public Ordinary School	Full service	2015/04/15	2016/02/15	IGP	Programme 8	N	2 400	-	2 400					
138	100014	Agisanang Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2015/04/15	2016/02/15	IGP	Programme 8	N	2 479	-	2 479					
139	105076	Kloofview Primary		Rustenburg	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	IGP	Programme 8	N	2 600	-	2 600					
140	101378	Moremogolo Primary		Rustenburg	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	IGP	Programme 8	N	2 600	-	2 600					
141	101531	Nthebe Primary		Moses Kotane East	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	IGP	Programme 8	N	2 600	-	2 600					
142	102094	Thelesho Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/04/15	2016/02/15	IGP	Programme 8	N	2 600	-	2 600					
143	101313	Mokalakhe Primary		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/04/15	2016/02/15	IGP	Programme 8	N	2 600	-	2 600					
144	101007	Malakgang Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 8	N	2 830	-	2 830					
145	105047	Shupu Primary		Kagisano Molopo	Dr Ruth Segomotsi Mopati	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 8	N	2 650	-	2 650					
146	100245	Colinda Secondary		Taledi	Dr Ruth Segomotsi Mopati	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 8	N	2 650	-	2 830					
147	102092	Thebeyane Primary		Greater Delareyville	Dr Ruth Segomotsi Mopati	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 8	N	2 650	-	2 830					
148	100034	Atterelund Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 8	N	2 650	-	2 830					
149	103621	Potchefstroom Primary		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 8	N	2 650	-	2 830					
150	102351	Zamakulunga Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 8	N	2 650	-	2 830					
151	101342	Molelwane Primary		Madibeng	Bojanala	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 8	N	2 650	-	2 830					
152	101499	Ngobi Primary		Moretele	Bojanala	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 8	N	2 681	-	2 827					
153		Full Service schools for 2017/18				Public Ordinary School	Full service	2017/05/15	2018/03/15	ES	Programme 8	N	26 740	-	26 740					
<b>2.2 Full Service Education Sub-total</b>																				
															139 551	41 490	47 350	25 467	26 740	

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

Table B5(a): Department of Education and Sport Development - Payment of infrastructure by category																			
No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates		
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2015/16 R'000	2016/17 R'000	2017/18 R'000		
2.3 Fencing Education															11	0	0		
154	104107	Makgabana Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Fencing and sanitation	2013/01/29	2015/06/29	IGP	Programme 8	N	2 936	2 572	364				
155	102021	St. Gerard Majella Middle		Rustenburg	Bojanala	Public Ordinary School	Fencing and sanitation	2015/04/01	2015/12/10	IGP	Programme 8	N	1 078	-	1 078				
156	102191	Madiba A Tolosane Secondary		Madibeng	Bojanala	Public Ordinary School	Fencing and borehole	2015/04/01	2015/12/10	IGP	Programme 8	N	525	-	525				
157	100839	Lahabe Primary		Moretele	Bojanala	Public Ordinary School	Fencing	2014/04/01	2015/12/10	IGP	Programme 8	N	350	-	350				
158	101903	Sedimosang Primary		Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2015/12/10	IGP	Programme 8	N	350	-	350				
159	100238	Chris Hani Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2014/04/01	2015/06/10	IGP	Programme 8	N	1 254	1 209	45				
160		Gerdau Primary		Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 8	N	400	-	400				
161	100101	Batswana Commercial Secondary		Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 8	N	400	-	400				
162	101898	Sebopiwa Molema Middle		Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 8	N	400	-	400				
163	100267	Devondale Inter		Naledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 8	N	400	-	400				
164	100332	Duduetsa Primary		Tlokweng	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 8	N	400	-	400				
2.3 Fencing Education Sub-total															8 493	3 781	4 712	-	-
2.4 Sanitation Education															80	1	1		
165	100848	Lekgophung Primary		Zeerust	Ngaka Modiri Molema	Public Ordinary School	24 seats	2014/04/01	2015/04/30	IGP	Programme 8	Y	2 371	2 371	144				
166	100027	Are- Ferryng Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2015/04/30	IGP	Programme 8	Y	1 308	1 267	41				
167	100389	Gaenthone Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2015/04/30	IGP	Programme 8	Y	1 430	1 300	130				
168	100466	Goue Arend Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	14 seats	2012/04/02	2015/08/30	IGP	Programme 8	Y	2 928	429	2 499				
169	101522	Noordvaal Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2015/04/30	IGP	Programme 8	Y	2 015	1 845	170				
170	101535	Ntswane Primary		Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	26 seats	2013/01/29	2015/04/30	IGP	Programme 8	Y	2 135	2 121	14				
171	101605	Pelokgale Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2015/04/30	IGP	Programme 8	Y	1 760	1 745	15				
172	101636	Phethu Middle		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/01/29	2015/04/30	IGP	Programme 8	Y	2 736	2 637	99				
173	101755	Raphurule High		Moses Kotane East	Bojanala	Public Ordinary School	16 seats	2013/01/29	2015/04/30	IGP	Programme 8	Y	1 903	1 659	244				
174	100805	Reikagile Middle		Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	36 seats	2013/01/29	2015/04/30	IGP	Programme 8	Y	1 704	1 428	276				
175	101948	Seleje Secondary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/01/29	2015/04/30	IGP	Programme 8	Y	2 971	2 785	186				
176	102055	Tsaelo Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/01/29	2015/04/30	IGP	Programme 8	Y	3 131	3 068	63				
177	102136	Tigane Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2015/04/30	IGP	Programme 8	Y	1 278	1 123	155				
178	102140	Tiragalo Secondary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2015/04/30	IGP	Programme 8	Y	2 032	1 542	490				
179	102218	Tsheditso Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2012/04/01	2015/04/30	IGP	Programme 8	Y	1 842	1 623	219				
180	100716	Khulusa Primary		Madibeng	Bojanala	Public Ordinary School	14 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
181	101689	Pule Middle		Moretele	Bojanala	Public Ordinary School	Sanitation	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
182	100675	Kgaphamadi High		Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
183	101719	Ramafala Primary		Moretele	Bojanala	Public Ordinary School	18 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 525	-	1 525				
184	102027	ST Theresa High		Madibeng	Bojanala	Public Ordinary School	16 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
185	101249	Mochudi Inter		Moses Kotane East	Bojanala	Public Ordinary School	16 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
186	101483	Naganesente Primary		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	18 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
187	101982	Setumo High		Mafikeng	Ngaka Modiri Molema	Public Ordinary School	24 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
188	100164	Botumelo Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
189	100610	Kagisano Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
190	101976	Setilo Middle		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
191	102246	Tsholofelo Primary		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	24 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
192	101529	Nihapelang Primary		Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	6 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
193	102207	Tselaathuto Middle		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	18 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
194	100498	Hikane Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
195	101552	Obang Secondary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	32 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
196	100644	Keememang Primary		Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	12 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
197	102119	Thuso Thebe High		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	14 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
198	101287	Mogawane Moshote Combined		Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	9 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
199	100637	Keibanelang Middle		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	14 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
200	104016	Lesang Kasienyane Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
201	100748	Kokomeng Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation and fencing	2014/04/01	2015/07/31	IGP	Programme 8	Y	5 108	2 782	2 326				
202	101607	Pelononi Inter		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	8 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 860	-	1 860				
203	100705	Khayalethu Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
204	101804	Regorogile Combine		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	10 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
205	100014	Agisanang Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats+ Borehole	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
206	100270	Diatlang Inter		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
207	100685	Kgololosoego Intermediate		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
208	102362	Zoolhuis Primary		Tswaing	Dr Kenneth Kaunda	Public Ordinary School	12 seats and renovations	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
209	101060	Mamorotwa Combined		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				
210	100897	Letsatsi Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000				

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

No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2015/16 R'000	2016/17 R'000	2017/18 R'000
211	100034	Atterlang Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2015/04/01	2016/01/31	IGP	Programme 8	Y	1 000	-	1 000		
212	100357	Ennis Thabong Primary		Madibeng	Bojanala	Public Ordinary School	16 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
213	102177	Tlholoe Primary		Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
214	100889	Letlape Secondary		Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
215	101022	Makgabeloane Primary		Letlhabile	Bojanala	Public Ordinary School	16 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
216	101785	Molebatsi Secondary		Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
217	101097	Marapo-A-Thutwa Primary		Moretele	Bojanala	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
218	100711	Khubamelo Primary		Moretele	Bojanala	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
219	100891	Letlhakane Primary		Zeerust	Ngaka Modiri Molema	Public Ordinary School	14 seats and fencing	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 025	-	1 025		
220	101408	Mosita Secondary		Ratlou	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
221	100759	Kopanelo High		Matikeng	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
222	101322	Mokgola Primary		Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
223		Boitshoko Secondary		Mahikeng	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
224	101973	Sesamotho Primary		Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
225	101074	Manogelo Primary		Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
226	102256	Tswaragano Primary		Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
227	101875	Sakalengwe High		Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
228	100912	Lobatla Primary		Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
229	100070	Banabothle Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
230	100929	Loselong Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
231	100233	Chaena Primary		Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
232	101538	Nisheelang Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
233	101509	Nkhabang Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
234	100346	Edisang Primary		Maitosana	Dr Kenneth Kaunda	Public Ordinary School	8 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	480	-	480		
235	100467	Thea Merafe Primary		Maitosana	Dr Kenneth Kaunda	Public Ordinary School	16 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
236	101771	Reabona Secondary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	16 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
237	102367	E S le Grange Special		Tlokwe	Dr Kenneth Kaunda	Special Need Education Centre	20 seats	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 500	-	1 500		
238	100270	Diateleng Inter		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
239	100643	Kedimetse Primary		Maitosana	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
240	101597	Padi Inter		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
241	100259	De Beerskraal Primary		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
242	100935	Loula Fourie Primary		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
243	100167	Bokomoso Inter		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 000	-	1 000		
244	New	Sanitation Backlog Programme ( 226 Projects)		4 Districts	4 Districts	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 8	Y	226 000	-	26 000	50 000	150 000
		2.4 Sanitation Education Sub-total											327 042	29 725	97 461	50 000	150 000

No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF		
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							Forward Estimates	2015/16 R'000	2016/17 R'000
															65	0	0	
2.5 Water Provision Education																		
245	100991	Magata Primary		Moses Kotane	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
246	104250	Madiba Utlwa Primary		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
247	104246	Lot Phalatse Primary		Lethabale	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
248	100423	Gaseitsiwe High		Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
249	101382	More Inter		Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
250	100809	Kabelo Primary		Ratlou	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
251	100347	Educar Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
252	100719	Khumosejo Inter		Ratlou	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
253	100699	Kgosithebe Inter		Kagisano Molopo	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
254	101428	Mothabane Primary		Ratlou	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
255	104046	Disipi Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
256	102161	Tlhakajeng Primary		Ratlou	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
257	101145	Matlaba Primary		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
258	101033	Maqgori Primary		Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
259	100465	Goudkop Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
260	100487	Hartebeespan Primary		Maquassini Hills	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
261	101416	Matungang Primary		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
262	102341	Witpoort Primary		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
263	101639	Phiri Secondary		Vereniersdorp	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
264	103609	Jane Letsapa Inter		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
265	101154	Mathaleng Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
266	104095	Naledi Primary		Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
267	101824	Relebogile Primary		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
268	100530	Ikatsong High		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
269	100885	Lethabille Primary		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
270	101924	Sehibidu Primary		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
271	102169	Tlhasedi Primary		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
272	102210	Tsewe Primary		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
273	100650	Keitumetse Primary		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
274	100667	Kgabalatsane Primary		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
275	101448	Hebron Tech		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
276	102177	Tlholoe Primary		Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
277	101570	Onalerona Primary		Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
278	101631	Phatsima Primary		Diritsofota	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
279	100188	Bophirima Secondary		Diritsofota	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
280	101255	Modiko Primary		Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
281	102094	Tlheso Primary		Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
282	104037	Maselwanyane High		Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
283	101976	Setilo Middle		Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
284	102191	Madiba a Toloane Primary		Lethabille	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
285	102221	Tsheloge Primary		Taledi	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
286	101176	Moemise Primary		Kgetleng River	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
287	100976	Madinyane Primary		Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
288	100143	Boineelo Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
289	102254	Tshwaragang Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
290	102286	Uitspan Inter		Taledi	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
291	101916	Segakeng Primary		Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
292	101029	Mogkgoa Comb		Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
293	101915	Sefutsweo Secondary		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
294	101699	Rabotsile Primary		Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
295	101766	Ratsela Middle		Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			

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

No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2015/16 R'000	2016/17 R'000	2017/18 R'000
296	102233	Tshidlamolomo Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
297	100963	Mabule Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
298	101044	Malebelele Primary		Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
299	101315	Mokgakala High		Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
300	100069	Barabakae Primary		Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
301	101130	Mashwelwa Primary		Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
302	101012	Majabe Primary		Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
303	101539	Ntshidi Middle		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
304	100660	Keagile Primary		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
305	105254	Molelwane High		Matikeng	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
306	100097	Batloung High		Matikeng	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
307	100278	Dikgathong Primary		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
308	101080	Maokaneng Primary		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
309	101619	Phakedi Secondary		Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/12/01	IGP	Programme 8	N	200	-	200			
		2.5 Water Provision Education Sub-total											13 000	-	13 000	-	-	
2.6 Education Rationalisation programme																9	24	18
310	102060	Tau Rapulana High		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	4 CR	2015/04/01	2017/02/01	IGP	Programme 8	Y	3 200	-	500	2 800		
311	102388	Moedwi Combined		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Hostel and 4 CR NSNP borehole	2014/01/15	2016/03/15	IGP	Programme 8	Y	31 430	6 048	20 000	5 382		
312	101996	Signal Hill Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Admin and 2 CR	2015/04/01	2017/02/01	IGP	Programme 8	Y	4 600	-	500	4 100		
313	101307	Motshoki Motenyi Primary		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	4 CR 4 seats	2015/04/01	2017/02/01	IGP	Programme 8	Y	4 480	-	500	3 980		
							Admin, 8 CR, Lab, Lib, Comp 10 Toilets, NSNP, Sport ground											
314	100204	Bosugakobo Primary		Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School		2015/04/01	2017/12/01	IGP	Programme 8	Y	14 100	-	500	10 000	3 600	
315	101597	Padi Inter		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	14 seats	2015/04/01	2017/02/01	IGP	Programme 8	Y	6 000	-	500	5 500		
316	101534	Ntatseng Combined		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations, Fencing, 12 seats	2015/04/01	2017/02/01	IGP	Programme 8	Y	4 200	-	500	3 700		
317	101507	Nkagisang Inter		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Admin, 8 CR, 16 seats, fencing, borehole	2015/04/01	2017/12/01	IGP	Programme 8	Y	12 365	-	500	8 000	3 865	
318	100684	Kgolaganyo Inter		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Admin, 8 CR, 14 seats	2015/04/01	2017/12/01	IGP	Programme 8	Y	11 540	-	500	8 000	3 040	
319	100616	Kalkbank Primary		Moretele	Bojanala	Public Ordinary School	4 CR	2015/04/01	2017/02/01	IGP	Programme 8	Y	2 800	-		100	2 700	
320	101048	Malefo Secondary		Moses Kotane West	Bojanala	Public Ordinary School	4 CR	2015/04/01	2017/02/01	IGP	Programme 8	Y	2 800	-		100	2 700	
321	102269	Tswaldi Secondary		Moses Kotane East	Bojanala	Public Ordinary School	3 CR	2015/04/01	2017/02/01	IGP	Programme 8	Y	2 100	-		100	2 000	
322	101383	Morogong Primary		Rustenburg	Bojanala	Public Ordinary School	4 CR	2015/04/01	2017/02/01	IGP	Programme 8	Y	2 800	-		100	2 700	
323	100886	Lethabong Primary		Lethabong	Bojanala	Public Ordinary School	4 CR	2015/04/01	2017/02/01	IGP	Programme 8	Y	2 800	-		100	2 700	
324	100132	Bogatsu Middle		Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	Admin, Grade R, NSNP and 1 Mobile Class	2015/04/01	2017/02/01	IGP	Programme 8	Y	5 856	-		500	5 356	
325	100382	Gaiseraele Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	NSNP, 1 Lib, Lab, 10 Seats and 4 CR	2015/04/01	2017/12/01	IGP	Programme 8	Y	9 860	-		500	8 000	
326	100069	Barabakae Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	4 CR, 10 Seats, Lab, Lib, NSNP	2015/04/01	2017/02/01	IGP	Programme 8	Y	5 856	-		500	5 356	
327	100168	Bokamoso Primary			Dr Kenneth Kaunda	Public Ordinary School	Additions	2015/04/01	2017/12/01	IGP	Programme 8	Y	13 960	-		500	8 000	
328	100638	Keagile Primary		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Admin	2015/04/01	2017/02/01	IGP	Programme 8	Y	5 960	-		500	5 460	
329	101792	Lephatsimile High		Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin, 12 Seats, Lib, 14 CR,	2015/04/01	2017/12/01	IGP	Programme 8	Y	18 460	-		500	11 000	
330	100094	Bathaping High		Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	NSNP	2015/04/01	2017/02/01	IGP	Programme 8	Y	1 960	-		100	1 860	
331	101741	Ramotse		Rustenburg	Bojanala	Public Ordinary School	NSNP and 2 CR	2015/04/01	2017/02/01	IGP	Programme 8	Y	3 821	-		100	3 721	
332	101048	Malefo Secondary		Moses Kotane	Bojanala	Public Ordinary School	8CR, Admin, Hall, NSNP, Lab	2015/04/01	2017/12/01	IGP	Programme 8	Y	15 260	-		500	10 000	
333	100182	Bonwakgogo		Rustenburg	Bojanala	Public Ordinary School	NSNP, 2CR	2015/04/01	2017/02/01	IGP	Programme 8	Y	3 821	-		100	3 821	
		2.6 Education Rationalisation programme Sub-total											190 029	6 048	24 000	55 762	85 879	

## Department of Education and Sports Development

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

No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2015/16 R'000	MTEF Forward Estimates	
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2016/17 R'000	2017/18 R'000
															13	0	20
<b>2.7 Grade R Additions Education</b>																	
334	100273	Dihahshwane Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2015/05/29	IGP	Programme 8	Y	1 999	1 858	141		
335	101000	Mahlomabedi Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	1 Grade R	2013/01/29	2015/05/29	IGP	Programme 8	Y	1 930	1 726	204		
336	101476	Mponeng Primary School		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	1 Grade R	2014/06/01	2015/05/29	IGP	Programme 8	Y	1 760	1 434	326		
337	101094	Maranatha Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2015/05/29	IGP	Programme 8	Y	3 291	2 976	315		
338	101297	Mogopela Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2015/05/29	IGP	Programme 8	Y	5 325	5 136	189		
339	101504	Nhale Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2015/05/29	IGP	Programme 8	Y	2 910	2 487	423		
340	101534	Nlatseng Combined		Maquassi Hills	Dr. Kenneth Kaunda	Public Ordinary School	2 Grade R	2011/10/11	2015/05/29	IGP	Programme 8	Y	4 649	4 446	203		
341	101934	Sekgopi Primary		Moretele	Bojanala	Public Ordinary School	Grade R and Fencing	2015/04/01	2016/02/01	IGP	Programme 8	Y	2 630	-	2 630		
342	102159	Tlhageng Primary		Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/02/01	IGP	Programme 8	Y	2 500	-	2 500		
343	100847	Lekgolo Primary		Moretele	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/02/01	IGP	Programme 8	Y	2 200	-	2 200		
344	100133	Bogosi Primary		Moretele	Bojanala	Public Ordinary School	2 Grade R + Full Service + Itireleng	2014/04/01	2015/05/01	IGP	Programme 8	Y	2 837	1 556	1 281		
345	101222	Mmamogwai Primary		Madibeng	Bojanala	Public Ordinary School	1 Grade R and Renovations	2013/04/01	2015/08/01	IGP	Programme 8	Y	6 056	4 161	1 895		
346	100636	Kau Primary		Moretele	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/02/01	IGP	Programme 8	Y	2 500	-	2 500		
347	100231	Carlsonia Primary		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2017/04/01	2018/02/01	IGP	Programme 8	Y	2 590	-			2 590
348	102163	Tlhalefeng Primary		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2017/04/01	2018/02/01	IGP	Programme 8	Y	2 500	-			2 500
349	101256	Modikwe Primary		Rustenburg	Bojanala	Public Ordinary School	2 Grade R	2017/04/01	2018/02/01	IGP	Programme 8	Y	3 600	-			3 600
350	102323	Vuka Primary		Rustenburg	Bojanala	Public Ordinary School	1 Grade R	2017/04/01	2018/02/01	IGP	Programme 8	Y	2 500	-			2 500
351	100806	Pansdriit Primary		Madibeng	Bojanala	Public Ordinary School	2 Grade R	2017/04/01	2018/02/01	IGP	Programme 8	Y	2 500	-			2 500
352	102318	Vogelstruiskuil Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	1 Grade R	2017/04/01	2018/02/01	IGP	Programme 8	Y	2 500	-			2 500
353	101551	Obakeng Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2017/04/01	2018/02/01	IGP	Programme 8	Y	2 500	-			2 500
354	100924	Loporung Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2017/04/01	2018/02/01	IGP	Programme 8	Y	2 500	-			2 500
355	101320	Mokgatla Primary		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2017/04/01	2018/02/01	IGP	Programme 8	Y	2 500	-			2 500
356	100679	Kgetleng Primary		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	2 Grade R fencing and borehole	2017/04/01	2018/02/01	IGP	Programme 8	Y	4 125	-			4 125
357	101258	Modimokwane Primary		Moretele	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 8	Y	2 600	-			2 600
358	101846	Retshageditse Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 8	Y	2 443	-			2 443
359	101068	Manamolela Primary		Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Grade R	2015/06/01	2016/02/01	IGP	Programme 8	Y	2 967	-			2 967
360	101305	Molletsoane Primary		Lethabile	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 8	Y	2 000	-			2 000
361	101290	Mogoditsane Primary		Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R and fencing	2015/06/01	2016/02/01	IGP	Programme 8	Y	2 350	-			2 350
362	100288	Dimapo Primary		Rustenburg	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 8	Y	2 000	-			2 000
363	101499	Ngobi Primary		Moretele	Bojanala	Public Ordinary School	1 Grade R and renovations	2015/06/01	2016/02/01	IGP	Programme 8	Y	4 553	-			3 553
364	101097	Marapo-A-Thutwa Primary		Moretele	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 8	Y	2 600	-			2 600
365	101429	Mothabe Primary		Moses Kotane West	Bojanala	Public Ordinary School	2 Grade R	2015/06/01	2016/02/01	IGP	Programme 8	Y	3 600	-			3 600
366	101444	Motshabaesi Inter		Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 8	Y	2 600	-			2 600
		<b>2.7 Grade R Additions Education Sub-total</b>											<b>96 115</b>	<b>25 780</b>	<b>14 807</b>	<b>-</b>	<b>54 528</b>
<b>2.8 Electrification</b>																	
367	101856	Rooipan Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Electrification	2015/04/01	2016/02/01	IGP	Programme 8	Y	250	-			250
368	102048	Syfergat Primary		Taledi	Dr Kenneth Kaunda	Public Ordinary School	Electrification	2015/04/01	2016/02/01	IGP	Programme 8	Y	250	-			250
369	101172	Matutu Middle		Moses Kotane West	Bojanala	Public Ordinary School	Electrification	2015/04/01	2016/02/01	IGP	Programme 8	Y	250	-			250
370	102254	Tshwaraganang		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Electrification	2015/04/01	2016/02/01	IGP	Programme 8	Y	250	-			250
371	102286	Uitspan Inter		Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Electrification	2015/04/01	2016/02/01	IGP	Programme 8	Y	250	-			250
		<b>2.8 Electrification Sub Total</b>											<b>1 250</b>	<b>-</b>	<b>1 250</b>	<b>-</b>	<b>-</b>
<b>Total Upgrades and additions</b>													<b>1 415 464</b>	<b>412 563</b>	<b>265 996</b>	<b>237 643</b>	<b>475 462</b>



**Table B5(a): Department of Education and Sport Development - Payment of infrastructure by category**

Department of Education and Sport Development – Department of Infrastructure by Category																					
No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates				
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2015/16 R'000	2016/17 R'000	2017/18 R'000				
3. Rehabilitation, renovations and refurbishment																					
3.1 Renovations Education																			36	17	0
372	102353	Zeerust High		Zeerust	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/04/01	2015/11/01	IGP	Programme 8	Y	6 500	-	6 500						
373	101320	Mokgathla Primary			Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/12/01	IGP	Programme 8	Y	2 703	-	2 703						
374	101348	Molopo Middle		Rekopantse	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/07/01	IGP	Programme 8	Y	2 163	1 299	864						
375	101259	Modimola Community Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/07/01	IGP	Programme 8	Y	1 878	1 698	180						
376	102243	Tshoganetsjo Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/07/01	IGP	Programme 8	Y	2 063	1 903	160						
377	101791	Roeme Batlong Middle		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/07/01	IGP	Programme 8	Y	2 676	-	2 676						
378	101549	Oageng Middle		Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/07/01	IGP	Programme 8	Y	2 843	-	2 843						
379	101558	Ogodiseng Inter		Greater Delareyville	Dr Ruth Segomotsi Mompati	Public Ordinary School	Renovations	2014/04/01	2016/02/01	IGP	Programme 8	Y	2 085	-	2 085						
380	100215	Botshelo Primary		Taledi	Dr Ruth Segomotsi Mompati	Public Ordinary School	Renovations	2014/04/01	2016/02/01	IGP	Programme 8	Y	3 138	1 569	1 569						
381	100645	Kegakwile Primary		Taledi	Dr Ruth Segomotsi Mompati	Public Ordinary School	Renovations	2014/04/01	2016/02/01	IGP	Programme 8	Y	3 007	-	3 007						
382	101606	Pelongwe Primary		Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	Renovations	2014/04/01	2016/02/01	IGP	Programme 8	Y	2 812	-	2 812						
383	101024	Makgethe Inter		Taledi	Dr Ruth Segomotsi Mompati	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	1 145	-	1 145						
384	101507	Nkagisang Inter		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2016/02/01	IGP	Programme 8	Y	4 000	-	4 000						
385	102306	Ventersdorp Primary			Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2016/06/01	IGP	Programme 8	Y	6 500	-	6 500						
386	100018	Akolang Primary		Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2016/06/01	IGP	Programme 8	Y	4 500	-	4 500							
387	101967	Sephola Banato Inter		Madibeng	Bojanala	Public Ordinary School	Renovations	2014/04/01	2014/12/01	IGP	Programme 8	Y	3 591	2 844	747						
388	101747	Rankelenyane Primary		Rustenburg	Bojanala	Public Ordinary School	Renovations	2014/04/01	2014/12/01	IGP	Programme 8	Y	3 840	3 017	823						
389	101723	Ramashita Primary		Moretele	Bojanala	Public Ordinary School	Renovations	2014/04/01	2014/12/01	IGP	Programme 8	Y	3 463	2 852	611						
390	100965	Machakela Motau Middle		Moretele	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/12/01	IGP	Programme 8	Y	1 250	547	703						
391	100865	Lepono Primary		Moretele	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	3 000	-	3 000						
392	101536	Ntolo High		Lethabile	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	2 557	2 222	335						
393		Batswana Hostels		Matikeng	Ngaka Modiri Molema	Office buildings	Renovations	2013/01/29	2015/06/01	IGP	Programme 8	Y	2 091	1 272	819						
394	100516	Coligny Special School		Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	3 000	-	3 000						
395	102222	Tshegafatso Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	688	181	507						
396	101618	Phakedi Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations and Fencing	2016/04/01	2017/02/01	IGP	Programme 8	Y	3 677	-		3 677					
397	101947	Selang-Thuto Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2016/04/01	2017/02/01	IGP	Programme 8	Y	3 000	-		3 000					
398	101771	Reabona Secondary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2016/04/01	2017/02/01	IGP	Programme 8	Y	3 000	-		3 000					
399	100731	Klerksdorp Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2017/02/01	IGP	Programme 8	Y	11 200	-	6 000	5 200					
400	100160	Boitshoko High		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Renovations and Fencing	2014/04/01	2016/02/28	IGP	Programme 8	Y	3 500	-	3 500						
401	100374	F.M. Ramaboa Technical High		Lichtenburg	Ngaka Modiri Molema	Technical School	Renovations	2013/02/01	2015/09/01	IGP	Programme 8	Y	2 120	590	1 530						
402	101681	President Mangope Technical High		Rustenburg	Bojanala	Technical School	Renovations	2013/10/01	2015/06/01	IGP	Programme 8	Y	2 417	938	1 479						
403	100734	Klerksdorp Technical High		Matlosana	Dr Kenneth Kaunda	Technical School	Renovations	2013/10/01	2015/05/01	IGP	Programme 8	Y	3 021	2 272	749						
404	101228	Mmankala Technical High		Moretele	Bojanala	Technical School	Renovations	2013/10/01	2015/08/01	IGP	Programme 8	Y	2 328	1 779	2 149						
405	101448	Hebron Technical & Commercial		Lethabile	Bojanala	Technical School	Renovations	2013/10/01	2015/08/01	IGP	Programme 8	Y	2 654	978	1 676						
406	100510	Wagpos High		Madibeng	Bojanala	Technical School	Renovations	2013/10/01	2015/08/01	IGP	Programme 8	Y	2 049	233	1 816						
407	102153	Tlhabane Technical High		Rustenburg	Bojanala	Technical School	Renovations	2013/10/01	2015/08/01	IGP	Programme 8	Y	2 014	1 186	828						
408	102321	Vryburg High		Taledi	Dr Ruth Segomotsi Mompati	Technical School	Renovations	2013/10/01	2015/08/01	IGP	Programme 8	Y	1 500	358	1 142						
409	101200	Micha Kgasi Secondary		Lethabile	Bojanala	Public Ordinary School	Renovations	2016/04/01	2017/02/01	IGP	Programme 8	Y	3 000	-		3 000					
410	102172	Tlhoafalo Secondary		Taledi	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2016/04/01	2017/02/01	IGP	Programme 8	Y	3 000	-		3 000					
411	102360	Z.M. Seatholo Secondary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovation and Fencing	2016/04/01	2017/02/01	IGP	Programme 8	Y	3 400	-		3 400					
412	101222	Mmamogwai Secondary		Madibeng	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	3 500	-		3 500					
413	102109	Thulare High		Moretele	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	3 500	-		3 500					
414		Ngaka Office		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2016/04/01	2017/02/01	IGP	Programme 8	Y	3 500	-		3 500					
415	101739	Ramosadi Primary		Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	3 500	-		3 500					
416	101632	Phatsima High			Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	3 500	-		3 500					
417	101080	Macaneng Primary			Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	3 500	-		3 500					
418	102161	Tlhakajeng Primary		Ratlou	Dr Ruth Segomotsi Mompati	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 8	Y	3 500	-		3 500					
419	101628	Phapotsane Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompati	Public Ordinary School	Renovations	2016/04/01	2017/02/01	IGP	Programme 8	Y	3 500	-		3 500					
420	100638	Keagile Primary		Tlokweng	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2017/02/01	IGP	Programme 8	Y	7 100	-	4 100	3 000					
421	100303	Dirang Ka Natla Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2017/02/01	IGP	Programme 8	Y	6 000	-	4 000	2 000					
422																					
		3.1 Renovations EducationSub-total											164 273	26 138	80 858	57 277					



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

No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2015/16 R'000	2016/17 R'000	2017/18 R'000
475	101977	Setlagole Primary		Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
476	101926	Seichokelo Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
477		School 1			Dr Ruth Segomotsi Mompoti	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
478		School 2			Dr Ruth Segomotsi Mompoti	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
479	101401	Moshana Primary		Ramotshere Moloka	Ngaka Modiri Molema	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
480	101748	Rankudu Primary		Mafikeng	Ngaka Modiri Molema	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
481	102199	Treasure Trove Primary		Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
482	101275	Moeli Primary		Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
483	102123	Thuto Kemaatla Secondary		Ramotshere Moloka	Ngaka Modiri Molema	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
484	101182	Melorange Primary		Mafikeng	Ngaka Modiri Molema	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
485		Matlape Primary		Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
486	102216	Tshebedisano Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
487	102351	Zamakulunga Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
488	100332	Dudutsang Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
489	100141	Boikutsio Primary		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
490	101416	Motaung Primary		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
491	100303	Dirang Ka Natla Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
492	100160	Boitshoko Secondary		Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2017/04/01	2017/11/01	ES	Programme 8	N	1 000	-			1 000
493	100033	Atamelang Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	2 371	2 305	66		
494	100393	Gaetsho High		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	1 633	1 395	238		
495	100848	Lekgophung Primary		Zeerust	Ngaka Modiri Molema	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	2 515	2 371	144		
496	100919	Lokgabeng Primary		Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	3 393	3 114	279		
497	100979	Maditshama Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	2 457	2 303	154		
498	101089	Mapikiti Primary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	2 968	2 783	85		
499	101145	Matlaba Primary		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	2 347	2 212	135		
500	101179	Medupe Primary		Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	2 354	2 233	121		
501	101445	Motshogga Primary		Bojanala	Ngaka Modiri Molema	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	2 528	2 430	98		
502	101489	Nchauphe Secondary		Moretele	Bojanala	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	2 056	1 818	238		
503	101653	Pinagare Secondary		Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	2 403	2 354	49		
504	101667	Ponelopele Primary		Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	2 318	2 269	49		
505	101764	Retlaadira Primary		Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Storm damage	2014/01/15	2015/04/15	IGP	Programme 8	N	3 952	3 140	812		
		<b>4.1 Education litireleng programme Sub-total</b>											<b>104 320</b>	<b>30 727</b>	<b>12 468</b>	<b>33 125</b>	<b>28 000</b>
<b>4.2 Repairs to schools damaged by earth quake</b>																	
506	102034	Stillfontein Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	665	-	333	333	
507	100009	Abontle Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	665	-	333	333	
508	100717	Khuma Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 944	-	972	972	
509	100190	Borakanelo High		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 196	-	598	598	
510	100328	Driefontein Laerskool		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	3 323	-	1 662	1 662	
511	100805	P A Theron Laerskool		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	399	-	200	200	
512	102274	Tukisang Public		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 861	-	931	931	
513	102126	Thuto Thebe Secondary		Taledi	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	2 658	-	1 329	1 329	
514	102181	Tlokwe Secondary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 196	-	598	598	
515	101622	Phaladi Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	997	-	499	499	
516	102035	Stillfontein Hoërskool		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	2 842	-	1 421	1 421	
517	100160	Boitshoko Secondary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 476	-	738	738	
518	100028	Are Ipieng Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	439	-	220	220	
519	102216	Tshebedisano Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	3 762	-	1 881	1 881	
520	101775	Reahola Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 254	-	627	627	
521	101947	Selang Thuto Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	752	-	376	376	
522	100025	Are Bokeng Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 505	-	753	753	
523	100626	Kanana Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 505	-	753	753	
524	101154	Mathaleng Secondary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 881	-	941	941	
525	100018	Akolang Primary		Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 505	-	753	753	
526	100020	Alabama Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 191	-	596	596	
527	100162	Boitumelo Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	627	-	314	314	
528	100705	Khayalethu Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	627	-	314	314	
529	101126	Masedi Primary		Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	878	-	439	439	
530	101508	Nkang Mahale Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 003	-	502	502	
531	102202	Tsamma Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 881	-	941	941	

Department of Education and Sports Development

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

No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2015/16 R'000	MTEF Forward Estimates	
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2016/17 R'000	2017/18 R'000
532	101581	Orkney Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 003	-	502	502	
533	102334	Western Reefs Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 379	-	690	690	
534	102289	United Mine Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 505	-	753	753	
535	102294	Vaal Reefs Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 379	-	690	690	
536	102295	Vaal Reefs Technical High		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	2 257	-	1 129	1 129	
537	101527	Ntalse Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 379	-	690	690	
538	101605	Pelkgale Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	878	-	439	439	
539	104267	Dan Tloome Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 379	-	690	690	
540	101002	Mahube Intermediate		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 568	-	784	784	
541	105122	BA Seobi Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 630	-	815	815	
542	102217	Tshedimosetso Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	3 198	-	1 599	1 599	
543	100465	Goudkop Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 129	-	565	565	
544	100491	Hata Butle Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 881	-	941	941	
545	100734	Klerksdorp Hoër Tegniese		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	3 762	-	1 881	1 881	
546	105078	Alabama Combined		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	3 386	-	1 693	1 693	
547	100303	Dirang Ka Natta Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	878	-	439	439	
548	100638	Keagile Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	3 135	-	1 568	1 568	
549	101607	Pelononi Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 756	-	878	878	
550	102114	Thusang Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 568	-	784	784	
551	101675	Potchefstroom Girls High		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 505	-	753	753	
552	101515	Nkululekweni Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	3 198	-	1 599	1 599	
553	100643	Kedimetse Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	2 821	-	1 411	1 410	
554	102375	Keurhof Skool		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 379	-	690	690	
555	100732	Klerksdorp Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	627	-	314	314	
556	101680	Laerskool President		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	627	-	314	314	
557	101203	Milner High		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 568	-	784	784	
558	102288	Laerskool Unie		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	878	-	439	439	
559	102324	Vuyani Mawethu Secondary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	4 389	-	2 195	2 195	
560	102335	Westvalia Hoërskool		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 191	-	596	596	
561	101180	Meiringspark Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	3 135	-	1 568	1 568	
562	100892	Lethasedi Combined		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	2 820	-	1 410	1 410	
563	100795	La Hoff Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	940	-	470	470	
564	102136	Tigane Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 880	-	940	940	
565	101582	Hoërskool Orkney		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 505	-	753	753	
566	101522	Noordvaal Primary		Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Repairs by earth quake	2014/10/15	2016/02/15	IGP	Programme 8	Y	1 317	-	659	659	
		<b>4.2 Repairs to schools damaged by earth quake Sub-total</b>											<b>102 862</b>	<b>-</b>	<b>51 432</b>	<b>51 431</b>	<b>-</b>
<b>4.3 Maintenance Education</b>																	
567		Corporate			Ngaka Modiri Molema	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 8	N	34 828	-		15 145	19 683
568		Bojanala			Ngaka Modiri Molema	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 8	N	11 000	-		5 000	6 000
569		Ngaka Modiri Molema			Ngaka Modiri Molema	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 8	N	11 000	-		5 000	6 000
570		Dr. Ruth Segomotsi Mompati			Dr. Ruth Segomotsi Mompati	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 8	N	11 000	-		5 000	6 000
571		Dr. Kenneth Kaunda			Dr. Kenneth Kaunda	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 8	N	11 000	-		5 000	6 000
572		Corporate			Ngaka Modiri Molema	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	IGP	Programme 8	N	15 339	-	10 000		
573		Bojanala			Ngaka Modiri Molema	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	IGP	Programme 8	N	6 000	-	4 000		
574		Ngaka Modiri Molema			Ngaka Modiri Molema	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	IGP	Programme 8	N	6 000	-	4 000		
575		Dr. Ruth Segomotsi Mompati			Dr. Ruth Segomotsi Mompati	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	IGP	Programme 8	N	6 000	-	4 000		
576		Dr. Kenneth Kaunda			Dr. Kenneth Kaunda	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	IGP	Programme 8	N	6 000	-	4 000		
		<b>4.3 Maintenance Education Sub-total</b>											<b>118 167</b>	<b>-</b>	<b>26 000</b>	<b>35 145</b>	<b>43 683</b>

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

No.	Emis No	Project Name	WARD Number/ Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		
						School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2015/16 R'000	2016/17 R'000	2017/18 R'000
Total Maintenance and repair													325 349	30 727	89 900	119 701	71 683
5. Implementing Agent Fees																	
577		Implementing Agent fees for IDT				Public Ordinary School	Fees	2014/04/01	2016/03/31	IGP	Programme 8		17 492	-	12 826	4 665	1 575
													17 492	-	12 826	4 665	1 575
6. EPWP																	
578		EPWP programme				Public Ordinary School	Maintenance	2014/04/01	2015/03/31	IGP	Programme 8	Y	2 000		2 000	-	-
Total EPWP													2 000	-	2 000	-	-
7. Capacitation																	
579		Funding through EIG as per DORA						2014/04/01	2016/03/31	IGP	Programme 8	N	78 000	-	26 000	26 000	26 000
Total Capacitation													78 000	-	26 000	26 000	26 000
Total for Education Infrastructure													4 078 066	902 243	997 107	947 414	940 782
Sport Development																	
1. New and replacement assets																	
580		Ipelegeng Multi purpose sports		Mamusa LM	Dr. Ruth Segomotsi Mompoti	Sport	Multi purpose sports	2012/02/20	2015/06/01	ES	Programme 8	N	15 499	14 011	1 488	-	-
581		Manthe Multi purpose sports		Greater Taung	Bojanala	Sport	Multi purpose sports	2012/02/20	2015/12/01	ES	Programme 8	N	15 002	8 775	6 227	-	-
1. New and replacement assets sub total													30 501	22 786	7 715	-	-
Total for Sport Development Infrastructure													30 501	22 786	7 715	-	-
Total Education Sport Development Infrastructure															1 004 822	947 414	940 782

