

**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 2016/17	R 14 331 224 000
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

## **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 2016/17 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 2016/17:- 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 2016/17 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 2016/17 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 the overall capacity of the workforce.

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.

### **School management and governance**

The department will continue to ensure well-functioning district offices to assist the provincial government in addressing educational challenges. District offices are to ensure communication and information sharing between the education authorities and schools. It is necessary to construct a results-oriented framework of mutual accountability where districts are accountable for supporting schools, including the nature of the support they provide, the number of times they have visited each school and what they did during their visits. Schools also need to be accountable to education authorities for their overall performance on key indicators. More importantly, schools should be accountable to the school community for the performance of the school in relation to the annual

school plan. Finally, parents should be accountable for the behaviour, attitude, attendance and work ethic of their children.

Besides regular visits by district officials, it is mandatory for a cohort of mentors who have been appointed to support poor performing schools to undertake regular visits in order to track progress on curriculum coverage. There are indicators that also measure how often schools are monitored hence the numbers of students qualifying for a Bachelor's programme has increased very well.

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

For 2016/17 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.

### **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 2016/17 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce 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.

The department's strategic goals are also in line with the objectives of the national development plan on basic education to improve learner outcomes. All interventions which the department is planning to implement in the medium term and beyond are intended to achieve quality education for all learners who enroll in our schools.

## **2. Review of the 2015/2016 financial year**

Review of the 2015/16 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 2015/16 Annual Performance Plan. The budget for the financial year 2015/16 was therefore allocated through eight 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 the departments strategic objectives, a lot of work has gone into reengineering the whole unit so that its capabilities are able to respond to the broader demands of the department. These initiatives

include among others, operational efficiency, payment of service providers within the prescribed timelines and compliance with PFMA related laws and regulations.

Over spending on Compensation of Employees has started to ease during the current financial year and this is a step in the right direction in stabilizing the vote given current budgetary constraints. Measures that were implemented in 2015/16 to contain spending on compensation of employees will continue in the new financial year. These improvements include among others, timeous capturing of leave forms, speedy resolution of cases in respect of employees on long-sick leave, etc. It is envisaged that efficiency gains that will be realized from the 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 year was to improve learner performance from the previous financial year. Although the province continues to register good progress in respect of learner outcomes in Grade 12, the “BIG “challenge remains in lower Grades as evidenced by the Annual National Assessment results for Grades 3, 6 and 9. Measures similar to the ones that the department implemented to support Grade 12 learners will be cascaded gradually to the lower grades.

The school rationalization process which started in the 2013/14 financial year continued in 2015/16. The objective is to rationalize middle schools into either primary or secondary schools in line with national education structure. This process is also intended to address the challenge of small schools and improve the quality of teaching and learning in such schools.

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

Given the outcomes of the 2015 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 2015/16 a total number of 20 new mainstream schools were identified and converted to Full Service Schools. These schools are provided with assistive devices, infrastructure upgrades and training of educators and officials as part of equipping and resourcing them to be able to provide learners with special education needs and have access to public ordinary schools. Training

initiatives include 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 is 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 2015/16 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 (1 177) ECD practitioners received training on NCF Level 4 and 5 and ninety four (94) 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.



## **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 center 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 start at service point, proceeds to district and then to provincial for team selection. All levels demands proper financial support.

### **3. Outlook for the 2016/17 financial year**

Section 3 looks at the key focus areas of 2016/17, outlining what the department is intending to achieve during the year, as well as briefly looking at the five concretes, Socio economic outlook challenges and proposed developments on departmental mandate going forward.

## **Socio-Economic Overview**

- **Poverty**

About 1.5 Million people in the province were reported to be living in poverty in 2013. The Setsokotsane programme and other targeted measures such as helping community members to establish different types of cooperatives, and the expanded public works programmes are direct interventions by the provincial government to eradicate poverty in the communities. The government has injected R15.6 million for Education Sector EPWP in order to fast track this Programme through job creation.

- **Learner Teacher ratio**

The LER should be in the region of 1:31 according to South African Schools Act, which is a tool used to measure an educator's workload and resource allocation as well as individual attention a learner is expected to receive from the teacher. The ratio has been increasing over the years since 2009; there is therefore a need to stabilize the ratio to ensure that the inconsistency does not have a bearing on

the quality and quantity of future matric results. However since 2010 North West Province has been performing above the norm when measured against National Norm as indicated in the table below:

- **Matric Performance**

Year	NW Province Pass Rate	National Pass Rate
2010	75.7	67.8
2011	77.8	70.2
2012	79.5	73.9
2013	87.2	78.2
2014	84.6	75.8
2015	81.5	70.7

- **Basic Infrastructure**

Although North West has improved in making water and electricity accessible to the majority of the citizens, it is failing to provide for hygienic sanitation and solid waste removal. To address this challenge, the department has made an undertaking to focus on sanitation at schools and a budget provision of R60.7 million was made available.

### **The five Concretes**

The department has ensured that education services within the province are in line with the provincial concretes.

- **Agriculture, Culture and Tourism (ACT)**

**Agriculture:** The Department of Education and Sport Development has since implemented the national mandate to curb poverty by provision of nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Provision of learners entails purchasing of quality food and utensils, training of food handlers. 17 cars were purchased in 2015/16 to enhance efficient monitoring of this process as is carried out from each district. Food gardens and partnerships:

- Functional gardens = 491;
- Vegetable tunnels at Ngaka Modiri Molema = 15 (donated by Mafikeng Municipality);
- Interdepartmental collaboration is with Social development, Health, Agriculture, District municipalities on training food handlers (Madibeng APO).

**Culture:** The department has inculcated Setswana in public and farm schools through SASCA (South African Schools Choral Music Eisteddfod Competition). There is also an annual Arts and Culture festival in which each year has a theme. The activity exposes learners to poetry, drama and traditional

music. In 2016/17, the plan anticipated 560 primary learners to participate and 720 learners from high schools.

In 2016/17 the unit will host a Christmas carols by candle light which will be hosted by the best performing school choir in the district. This annual event will be hosted at the township or small dorpie of each district.

- **Reconciliation, Healing and Renewal**

The department strives to provide accessible, equitable, integrated and inclusive education and sport development. This is an effort to address the inequality of the past and ensure that quality education and sport development in Bokone Bophirima are available to all who live in it. It is the departmental intend to ensure that schools in the province are accessible. Learners from the farms and deep rural areas staying 5km from the school are entitled or qualify to benefit from scholar transport. 35 813 learners benefited from scholar transport in 2015/16 however since the budget resides with the Department of Transport, achieving the target may be difficult. The plan for the ensuing financial year indicates an additional of 15 000 more learners still need scholar transport. In achieving that, capital projects are skewed towards areas without schools despite the contingency plan of provisioning of mobile classrooms.

The department has established Fundza Lushaka bursary to ensure that adequate, qualified and competent educators can be employed in schools that have shortage of staff. Provision of quality education is according to the Minister and MEC's delivery agreement and remains to be the right of all learners to education and learn.

The department's Employee Wellness sub-directorate with its four pillars ensures that there is extensive physical and organizational wellness activities conducted in different Villages, Town ships or Small Dorpies. In addition the unit assists with individual counseling that assist in personnel healing. Some of the strategic objectives to support the pillar are:

- To develop a responsive health workforce by ensuring adequate training and development;
- Accelerate delivery on the Education and Sport Development Facilities Revitalization Programme;
- Improve quality of life of persons with disabilities (inclusive education and provision of assistive devices and training of educators on SIAS);
- Improve access to all schools (public ordinary / special or independent).

- **Saamtrek-Saamwerk philosophy**

The provision of quality education service will always be guided by the needs of the community of Bokone Bophirima. The demand for improved learner performance will always be above the supply particular within the current resource constraints environment. It is therefore imperative to bring on

board all the partners, business, non-governmental organisations and community structures as soon as possible to meet the community expectations. The department will ensure community participation on education and sport development matters by establishing and capacitating members of clubs, hubs, SGB and school sport committees. This provides the community's perspective towards provision of quality education and ensures effective social cohesion. The department will also engage partners and NGOs to assist in providing the required services to the community.

The department will continually engage business community to assist in addressing teaching and learning and sport development challenges in the province. Provision of quality education should lead to better outcomes when partners, business and the community are involved, some even benefit as food handlers or food suppliers. This is the approach the department will embrace toward meeting the community expectation on teaching and learning.

- **Villages, Townships and Small Dorpies (VTSD)**

In an effort to strengthen education and sport development in Villages, Towns and Small Dorpies (VTSD) the department will improve mobile classrooms, maintenance of school infrastructure and mitigate the backlog to affected areas. The department also plans to improve access to schools and ensure availability of competent (trained) educators and SGB for proper functionality of schools.

The capital project plans will also focus on the need to improve and refurbish teaching and learning facilities at VTSD area. Departmental expenditure is already skewed towards VTSD area as more than 60 per cent of the budget is automatically allocated to the affected areas. The strategic objectives supporting the pillar are:

- To improve learner performance and teacher competency, including proper teacher development plan, 1+4 Model, improved assessment tasks and early detection of poor performance in a particular subject and remedial action or intervention thereof;
- To improve the management and control of LTSM;
- Improve quality of Education through effective monitoring of SBA for both primary and secondary schools;
- Ensure improved maintenance of school facilities including Grade R.

- **Setsokotsane Approach**

The department will continuously use the Setsokotsane approach to screen the community on critical issues that require the departmental assistance such as access to higher education (bursary), provision of scholar transport and infrastructure. The community needs to be informed of that impact of processes that are followed such as rationalisation and provision of other supporting functions of teaching and learning.

## **Financial Management**

Effort to attain a “Clean Audit” in the medium term will continue with intensity in 2016/17 with priority given to improving compliance with laws and regulations as well as payment of invoices with the prescribed 30 days from the date of receiving an invoice. Other areas where the department has improved in the past financial years will also continue to receive close attention so that the department does not regress in such areas in the new financial year.

Interventions that were previously implemented to strengthen Supply Chain management will continue in 2016/17 with more time and effort going towards capacity building and filling of critical vacancies in the unit.

## **Monitoring and evaluation**

### **Strengthening reporting and 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 that were implemented through co-management to eliminate all human resources management related inefficiencies. 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.

## **Operational Efficiency**

Review of the organizational structure has been completed and presented to both Provincial Treasury and Office of the Premier for support. Plans to present it to the Department of Public Service Administration are underway as the intention is to implement the structure from the beginning of the 2016/17 financial year.

The department has also embarked on a head count exercise which started during the current financial year. Furthermore all operational units in the department are encouraged to continuously review their business process given the changing environment of service delivery.

## **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 2016/17 budget process focuses on the continuous reprioritization of the baseline budgets in order to respond to service delivery objectives in line with the 14 national outcomes and the national development plan. The department has reviewed the current cost containment measures for implementation in the new financial year in order to redirect funding to focus areas of service delivery.

#### **5. Procurement**

The department will continue to implement government policies on procurement in order to maximize the current budget allocation. A developed procurement plan will be monitored throughout the financial year to ensure that procurement of goods and services is in line with planned activities.

#### **6. Receipts and financing**

The greater part of the department's budget comes mainly from the equitable share allocation which is R12.8 billion in the 2016/17 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 amounting to R18.7 million, 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.

##### **1.2 Summary of receipts**

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2012/13 to 2014/15 as well as estimates for the medium term 2016/17 to 2018/19 measured against the 2015/16 revised estimates.

Table 8.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Equitable share	9 794 411	10 384 579	11 269 429	11 934 010	12 004 010	12 004 010	12 824 114	13 810 409	14 701 615
Conditional grants	1 174 282	1 043 285	1 258 049	1 480 414	1 480 414	1 480 414	1 488 312	1 452 900	1 536 097
Dinaledi Schools Grant	10 568	11 147	11 785	–	–	–	–	–	–
Education Infrastructure Grant	507 200	521 622	623 602	995 107	1 091 623	1 091 623	971 989	925 164	977 799
HIV and Aids (Life Skills Education) Grant	15 616	16 122	17 388	17 531	22 325	22 325	16 629	17 825	18 858
National School Nutrition Programme Grant	329 301	348 912	366 890	381 566	381 566	381 566	402 789	422 928	447 458
Technical Secondary Schools Recapitalisation Grant	17 867	18 850	19 981	–	–	–	–	–	–
OSD for Therapists	–	–	1 417	446	446	446	–	–	–
Maths, Science and Technology Grant	–	–	–	33 378	42 600	42 600	34 754	37 606	39 787
Expanded Public Works Programme Social Grant for Provinces	903	8 804	2 580	9 634	9 634	9 634	13 637	–	–
Expanded Public Works Integrated Grant for Provinces	–	–	4 628	2 000	2 000	2 000	2 000	–	–
Mass Sport and Recreation Participation Programme	36 497	41 596	43 503	40 752	46 938	46 938	46 514	49 377	52 195
Financing	119 141	201 480	96 535	–	117 538	117 538	–	–	–
Departmental receipts	14 745	16 227	17 038	17 898	17 898	17 898	18 798	19 738	20 725
<b>Total receipts</b>	<b>11 102 579</b>	<b>11 645 571</b>	<b>12 641 051</b>	<b>13 432 322</b>	<b>13 619 860</b>	<b>13 619 860</b>	<b>14 331 224</b>	<b>15 283 047</b>	<b>16 258 437</b>

Total allocation for the department is increasing from R13.6 billion from the 2015/16 revised estimates to R14.3 billion in 2016/17 and R15.3 billion and R16.2 billion respectively in the outer years of MTEF. The bulk of additional funds to the baseline go towards the annual cost of living adjustment (i.e. Improvement on Conditions of Service).

### Equitable Share Allocation

The equitable share represents 85.7 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 total budget increases substantially over the seven year period.

The overall equitable share allocation of R12.8 billion in 2016/17 is increasing by 6.8 per cent from the revised estimates of 2015/16.

### Conditional Grants

The department's budget includes allocations from the following 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 grant is allocated R16.6 million in 2016/17, decreasing by R5.6 million from R22.3 million in 2015/16 as a result of roll-over from the 2014/15 financial year. A steady growth is recorded in the last two years of the MTEF and it is anticipated that the full amount allocated in 2015/16 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 R348.9 million in 2012/13 to R381.5 million in 2015/16, and further grows by 5.6 per cent to R402.7 million in 2016/17.

**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 financial year 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 R509.2 million in 2012/13 to R977.7 million in 2018/19. A reduction of 11 per cent is recorded between 2015/16 and 2016/17 resulting from a roll-over of R96.5 million from 2014/15 financial year.

**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 R42.6 inclusive of a roll over amount of R9.2 million in 2015/16 to R39.7 million in 2018/19.

**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, R9.6 million in 2015/16 and R13.6 million in 2016/17.

**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 R2million 2015/16 and the amount remain the same in 2016/17 with an allocation of R2 million.

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 2015/16 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 moved from an allocation of R46.9 million in 2015/16 to R52.1 million 2018/19.

### 1.3 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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	11 146	11 798	12 510	13 017	13 017	13 017	13 671	13 671	14 306
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 325	4 429	4 649	4 881	4 881	4 881	5 127	6 067	6 419
<b>Total departmental receipts</b>	<b>15 471</b>	<b>16 227</b>	<b>17 159</b>	<b>17 898</b>	<b>17 898</b>	<b>17 898</b>	<b>18 798</b>	<b>19 738</b>	<b>20 725</b>

The major source of own revenue for the department comes from Sale of goods and services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Projected own revenue from 2016/17 increases by 5 per cent year-on-year over the MTEF.

## 7. Payment summary

### 1.4 Key assumptions

The following key assumptions were applied by the department in formulating the 2016/17 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 7.2 per cent in 2016/17, 6.8 per cent in 2017/18 and 2018/19 respectively.
- Provision for pay-progression in respect of support staff employed in terms of the Public Service Act is 1.5 per cent of the wage bill whilst provision for pay-progression for educators is projected at 1 per cent of the wage bill.
- Price increase for goods and services are based on CPI projections.
- Possible savings from cost containment measures.

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;
- Funding of schools is in line with National Norms and Standards for School Funding.

## 1.5 Programme Summary

The services rendered by the department are categorised under eight programmes, which are aligned to the uniform budget and programme structure developed by National Treasury except for Programme 8 which is created to accommodate the Sport Development function in line with reconfiguration process proclaimed by the Premier on 2014.

The table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2012/13 to 2018/19.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Administration	620 489	653 613	718 127	708 372	758 387	758 387	827 973	862 046	912 173
2. Public Ordinary School Education	7 922 845	8 882 835	9 209 538	10 053 955	9 973 997	10 028 997	10 623 563	11 508 956	12 230 924
3. Independent School Subsidies	21 317	23 758	18 642	26 784	26 784	26 784	28 203	29 613	31 331
4. Public Special School Education	274 810	331 334	394 935	390 301	469 301	486 301	512 311	537 894	568 512
5. Early Childhood Development	238 778	336 347	405 726	468 582	513 582	513 582	544 379	598 503	673 449
6. Infrastructure Development	295 637	737 861	613 591	997 107	1 093 623	1 093 623	973 989	925 164	977 799
7. Examination And Education Related Services	931 185	570 980	603 886	688 685	679 464	679 464	713 825	709 397	746 529
8. Sport Development	87 897	128 811	100 850	98 536	104 722	104 722	106 981	111 474	117 720
<b>Total payments and estimates</b>	<b>10 392 958</b>	<b>11 665 539</b>	<b>12 065 295</b>	<b>13 432 322</b>	<b>13 619 860</b>	<b>13 691 860</b>	<b>14 331 224</b>	<b>15 283 047</b>	<b>16 258 437</b>

The department's expenditure increased from R10.3 billion in 2012/13 to R12 billion in 2014/15 and the budget is increasing from R13.6 billion from the 2015/16 revised estimates to R14.3 billion in 2016/17.

The spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of leaner and teacher support material, infrastructure development, sport development and skills development programs and interventions.

However, operational expenditure, including payment of fixed costs will remain under pressure over the medium term due to current budgetary constraints.

## 1.6 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 2012/13 to 2018/19.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>9 179 721</b>	<b>9 987 058</b>	<b>10 371 994</b>	<b>11 384 055</b>	<b>11 570 090</b>	<b>11 624 552</b>	<b>12 235 122</b>	<b>13 111 225</b>	<b>13 967 653</b>
Compensation of employees	8 296 274	9 002 253	9 469 835	10 272 968	10 342 968	10 340 519	11 005 713	11 880 606	12 667 987
Goods and services	883 065	984 805	901 799	1 111 087	1 227 122	1 284 033	1 229 409	1 230 619	1 299 666
Interest and rent on land	382	–	360	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>905 677</b>	<b>1 002 479</b>	<b>1 083 493</b>	<b>1 084 214</b>	<b>1 093 459</b>	<b>1 110 013</b>	<b>1 179 650</b>	<b>1 305 186</b>	<b>1 370 859</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 760	7 130	7 486	7 826	13 811	13 811	14 241	14 653	15 501
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	1 996	–	–	–	–	–	–
Non-profit institutions	831 239	909 855	970 872	1 018 265	1 021 525	1 038 079	1 103 010	1 225 047	1 286 075
Households	67 678	85 494	103 139	58 123	58 123	58 123	62 399	65 486	69 283
<b>Payments for capital assets</b>	<b>307 560</b>	<b>676 002</b>	<b>609 808</b>	<b>964 053</b>	<b>956 311</b>	<b>957 295</b>	<b>916 452</b>	<b>866 636</b>	<b>919 925</b>
Buildings and other fixed structures	284 054	653 725	550 080	925 710	922 118	922 118	874 667	822 732	873 912
Machinery and equipment	23 500	22 277	35 119	38 343	34 193	35 177	41 785	43 904	46 013
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	–	24 609	–	–	–	–	–	–
<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>10 392 958</b>	<b>11 665 539</b>	<b>12 065 295</b>	<b>13 432 322</b>	<b>13 619 860</b>	<b>13 691 860</b>	<b>14 331 224</b>	<b>15 283 047</b>	<b>16 258 437</b>

**Compensation of employees:** Expenditure incurred by the department on compensation of employees grew from R8.2 billion in 2012/13 to a budget of R12.6 billion in 2018/19. However, compensation of employees remains under a lot of pressure due current budgetary constraints as well as higher than anticipated wage agreements.

The budget for compensation of employees over the medium term is mainly to cater for the carry through effect of annual salary adjustments allowing only a small opportunity for adequate funding to fill of critical vacant posts.

Measures implemented jointly by the department and Provincial Treasury to contain expenditure on compensation of employees will continue in the medium term and savings derived from these interventions will be utilized to relieve pressure on other critical pressure points.

**Goods and services:** Spending on goods and services is largely influenced by various priorities in the education sector such as learner and teacher support materials, skills and teacher development, learner attainment improvement strategies, subject advisory and curriculum implementation support, mass sports participation, ICT related costs for monitoring and reporting as well as fixed costs security and municipality services.

The budget for Goods and Services declines slightly from R1.28 billion from the 2015/16 revised estimates to R1.22 billion in 2016/17. A significant portion of this budget amounting to R495.5 million

will be spent on procurement of textbooks and stationery for learners. Training also accounts for a significant amount of the Goods and Services budget.

Spending trends in the outer year will remain modest, meaning that the department will have to implement stringent measures to contain spending on discretionary items such as catering to realize any savings that can be utilized to counter the effect of price increasing in some of the cost driver that fall under this Economic Classification.

**Transfers and subsidies:** The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the national school nutrition program as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related. Transfer payments increase by only 6.3 per cent from the 2015/16 revised estimates to 2016/17 financial year. The increase caters mainly for inflation.

**Capital assets - Machinery:** An increase of 18.8 per cent from R35.1 million from the 2015/16 revised estimates to R41.7 million in 2016/17. A greater portion of the additional budget goes towards procurement of pool vehicles, and to purchase maths and science kits.

**Capital assets - Building and other fixed structures:** The allocation from Education Infrastructure Grant has declined from the 2015/16 revised estimates hence a significant drop in the budget for building and other fixed structures. The grant has decreased from R995.1 million to R971.8 million in 2016/17. However the grant allocation increased in 2017/08 and 2018/19 respectively.

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.

### **Summary of earmarked funds**

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

Table : 8.5 Summary of earmarked funds

Description	Outcome			Main appropriation	Adjusted Estimate	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
PRE-GR R (0-4)	33 636	30 000	31 766	32 084	32 084	32 084	35 402	37 172	39 328
EMIS	11 007	11 557	12 489	12 614	12 614	12 614	20 883	15 160	15 586
EMPLOYEE DEVELOP	47 214	49 575	52 054	43 151	43 151	37 166	35 734	37 876	45 147
EXPAND INCLUSI	48 812	50 786	52 458	29 458	29 458	29 458	29 982	30 512	35 284
FET CURRIC SCHLS	2 606	2 034	2 135	2 134	2 134	2 134	2 156	2 177	2 264
GET CURRIC SCHLS	2 160	1 228	1 290	1 290	1 290	1 290	1 303	1 316	1 368
GR R IMPLEMENT	35 055	36 951	38 798	39 186	39 186	39 186	44 152	45 035	46 360
HIV/AIDS PROGRAM	1 001	1 051	1 051	1 051	1 051	1 051	1 062	1 072	1 115
IN-SCHOOL SPORT	14 304	15 020	15 771	15 770	15 770	15 770	17 429	17 603	17 779
LAIP	45 873	59 065	62 619	62 639	62 639	69 639	79 807	80 605	81 411
LTSM	336 000	371 986	395 472	408 273	408 273	463 273	455 836	513 610	539 291
MAINTAINEN PROJ	45 487	60 039	63 240	-	-	-	-	-	-
MATHS & SCIENCE 6	6 745	6 000	6 300	5 670	5 670	5 670	5 783	5 841	5 899
QUAL LEARN & TEAC	2 271	2 384	2 384	2 384	2 384	2 384	2 408	2 432	2 528
SCHOOL LIBRA SERV	6 522	6 848	7 190	7 190	7 190	7 190	7 536	7 611	7 687
SETA SKILLS LEV	6 760	7 098	7 453	7 826	7 826	7 826	14 241	14 653	15 503
SKILLS DEV/TRAIN	9 275	9 602	10 082	10 081	10 081	10 081	18 896	19 085	19 276
TEACHER DEVELOP	10 334	10 851	11 393	11 392	11 392	11 392	11 506	11 621	12 081
<b>Total Earmarked</b>	<b>665 062</b>	<b>732 075</b>	<b>773 945</b>	<b>692 193</b>	<b>692 193</b>	<b>748 208</b>	<b>784 116</b>	<b>843 381</b>	<b>887 907</b>

Total expenditure for earmarked funds has increased from R681.7 million in 2012/13 to R880.5 million in 2018/19. These allocations are spread over the 8 programmes with the bulk of funds allocated to programme 02: Public Ordinary Schools.

## Summary of donor funds

None

## 1.7 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		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>New infrastructure assets</b>	<b>19 926</b>	<b>231 601</b>	<b>215 304</b>	<b>553 913</b>	<b>553 913</b>	<b>553 913</b>	<b>335 330</b>	<b>392 989</b>	<b>490 010</b>
<b>Existing infrastructure assets</b>	<b>329 632</b>	<b>519 571</b>	<b>391 256</b>	<b>450 909</b>	<b>547 425</b>	<b>547 425</b>	<b>636 659</b>	<b>532 175</b>	<b>487 789</b>
Upgrades and additions	263 560	389 534	272 841	293 426	293 426	293 426	405 534	419 608	333 889
Refurbishment and rehabilitation	-	27 391	40 427	108 106	204 622	204 622	65 919	40 200	72 900
Maintenance and repairs	66 072	102 646	77 988	49 377	49 377	49 377	165 206	72 367	81 000
<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>349 558</b>	<b>751 172</b>	<b>606 560</b>	<b>1 004 822</b>	<b>1 101 338</b>	<b>1 101 338</b>	<b>971 989</b>	<b>925 164</b>	<b>977 799</b>

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 R493.5 million in 2012/13 to R977.7 million in 2018/19.

## 1.8 Departmental Public-Private (PPP) projects

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

## 1.9 Transfer payments

### 1.9.1 Transfers to public entities

None

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

The table 8.7 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2012/13 to 2018/19.

Table 8.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	–	–	–	–	–	–	–	–	–
Public Ordinary School Education	627 229	698 324	761 723	771 575	767 575	767 575	824 888	954 198	1 005 032
Independent School Subsidies	21 317	23 461	18 656	26 784	26 784	26 784	28 203	29 613	31 331
Public Special School Education	58 249	56 593	73 993	89 991	93 991	110 545	115 704	113 890	119 915
Early Childhood Development	60 615	59 834	73 198	87 275	87 275	87 275	91 451	83 171	88 227
Infrastructure Development	–	25 365	2 203	2 000	2 000	2 000	–	–	–
Auxiliary and Associated Services	64 312	45 458	43 590	43 216	49 201	49 201	51 477	53 300	51 222
Sport and Development	6 277	7 950	6 958	5 250	8 510	8 510	5 528	5 528	5 849
<b>Total departmental transfers</b>	<b>837 999</b>	<b>916 985</b>	<b>980 321</b>	<b>1 026 091</b>	<b>1 035 336</b>	<b>1 051 890</b>	<b>1 117 251</b>	<b>1 239 700</b>	<b>1 301 576</b>

### 1.9.3 Transfers to local government

None

## 8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

## 9. Programme Description

### Programme 1: Administration

**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 is 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	7 939	9 469	7 982	9 187	9 187	9 188	9 394	9 879	10 452
2. Corporate Services	317 149	308 644	359 067	348 778	359 778	359 778	379 008	381 462	403 818
3. Education Management	280 693	324 341	337 890	321 541	366 541	366 541	391 119	427 045	451 285
4. Human Research Development	6 557	6 242	8 641	15 952	9 967	9 967	24 896	24 956	27 022
5. Conditional Grants	—	—	—	—	—	—	—	—	—
6. Education Management System	8 151	4 917	4 547	12 913	12 913	12 913	23 556	18 704	19 596
<b>Total payments and estimates</b>	<b>620 489</b>	<b>653 613</b>	<b>718 127</b>	<b>708 371</b>	<b>758 386</b>	<b>758 387</b>	<b>827 973</b>	<b>862 046</b>	<b>912 173</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>609 344</b>	<b>641 807</b>	<b>709 690</b>	<b>698 871</b>	<b>750 886</b>	<b>749 903</b>	<b>813 849</b>	<b>848 349</b>	<b>897 547</b>
Compensation of employees	448 149	491 976	556 634	536 213	592 213	589 317	624 746	656 598	694 854
Goods and services	160 813	149 831	152 696	162 658	158 673	160 586	189 103	191 751	202 693
Interest and rent on land	382	—	360	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>3 030</b>	<b>5 229</b>	<b>5 134</b>	<b>4 931</b>	<b>4 931</b>	<b>4 931</b>	<b>5 193</b>	<b>5 452</b>	<b>5 768</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	33	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 030	5 229	5 101	4 931	4 931	4 931	5 193	5 452	5 768
<b>Payments for capital assets</b>	<b>8 115</b>	<b>6 577</b>	<b>3 303</b>	<b>4 569</b>	<b>2 569</b>	<b>3 553</b>	<b>8 931</b>	<b>8 245</b>	<b>8 858</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 115	6 577	3 303	4 569	2 569	3 553	8 931	8 245	8 858
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>620 489</b>	<b>653 613</b>	<b>718 127</b>	<b>708 371</b>	<b>758 386</b>	<b>758 387</b>	<b>827 973</b>	<b>862 046</b>	<b>912 173</b>

The spending focus for the programme over the medium term is mainly for provision of administrative support and monitoring of schools and circuit offices. The overall programme budget is increasing by

9.2 per cent from 2015/16 and the great part is allocated to fund compensation of employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, inclusive of financial management, legal services, supply chain management, security services, human resource management, communication and infrastructure management. With the budget allocated under this sub-programme the department is planning to continue with implementation of interventions to improve the overall performance of the department's support services with special attention issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services, learner attainment interventions and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The budget Human Resources Development is increasing significantly due to additional funding allocated to provide learnerships to school leavers and graduates as well as offering bursaries to unemployed youth in partnership with the office of the Premier.

Education Management Information System (EMIS) grows significantly in 2016/17 with additional funds allocated to fast track full implementation of the South African Schools Administration and Management System (SA-SAMS) to enhance monitoring and reporting at school level. Given the current budgetary constraints the department has decided to take this route and prioritise the implementation of SA-SAMS as part of the broader Operation Phakisa Project. Other aspects of the project will be implemented gradually as and when funding becomes available either from new allocations or savings from the current baseline allocation.

Overall the programme budget per economic classification increasing significantly above the total budget allocated to the vote mainly due to additional funds provided to EMIS as indicated above. Compensation of employees grows modestly at 6.8 per cent to cover for the annual salary cost of living adjustments.

Cost containment measures that the department implemented in the past financial years will continue in 2016/17. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.



Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year.

### Service delivery measures

Programme 1 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	1443	1400	1400
Number of public schools that can be contacted electronically (e-mail)	1300	1350	1400
Percentage of education current expenditure going towards non-personnel items	10%	10%	11%
Number of schools visited by district officials for monitoring and support purposes	1496	1496	1496

### Programme 2: Public Ordinary School Education

**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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Public Primary School	5 109 193	5 567 284	5 759 111	6 274 473	6 188 473	6 223 473	6 597 743	7 073 079	7 509 257
2. Public Secondary School	2 407 100	2 862 328	2 987 344	3 280 156	3 276 156	3 296 156	3 512 569	3 895 955	4 145 569
3. Professional Services	—	—	—	—	—	—	—	—	—
4. Human Resource Development	40 443	38 664	39 438	53 036	53 036	53 036	42 335	44 347	51 779
5. In-School Sport And Culture	24 410	27 320	28 604	31 346	32 166	32 166	33 373	35 041	37 074
6. Conditional Grant - Infrastructure	—	—	—	—	—	—	—	—	—
7. Conditional Grt - School Nutrition Programme	323 444	354 160	367 614	381 566	381 566	381 566	402 789	422 928	447 458
8. Maths, Science And Technology Grant (Schools Recap)	9 478	22 575	19 366	33 378	42 600	42 600	34 754	37 606	39 787
9. Maths, Science And Technology Grant (Dinaledi Schools)	8 777	10 504	8 061	—	—	—	—	—	—
<b>Total payments and estimates</b>	<b>7 922 845</b>	<b>8 882 835</b>	<b>9 209 538</b>	<b>10 053 955</b>	<b>9 973 997</b>	<b>10 028 997</b>	<b>10 623 563</b>	<b>11 508 956</b>	<b>12 230 924</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>7 230 657</b>	<b>8 096 149</b>	<b>8 345 837</b>	<b>9 232 394</b>	<b>9 153 678</b>	<b>9 208 678</b>	<b>9 746 952</b>	<b>10 501 038</b>	<b>11 169 632</b>
Compensation of employees	7 158 364	7 639 892	7 964 583	8 731 595	8 645 595	8 645 595	9 202 893	9 935 000	10 569 362
Goods and services	72 293	456 257	381 254	500 799	508 083	563 083	544 059	566 038	600 270
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>684 353</b>	<b>772 091</b>	<b>850 231</b>	<b>810 005</b>	<b>806 005</b>	<b>806 005</b>	<b>866 550</b>	<b>997 944</b>	<b>1 051 315</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	627 229	698 324	761 723	771 575	767 575	767 575	824 888	954 198	1 005 032
Households	57 124	73 767	88 508	38 430	38 430	38 430	41 662	43 746	46 283
<b>Payments for capital assets</b>	<b>7 835</b>	<b>14 595</b>	<b>13 470</b>	<b>11 556</b>	<b>14 314</b>	<b>14 314</b>	<b>10 061</b>	<b>9 974</b>	<b>9 977</b>
Buildings and other fixed structures	7 444	13 343	—	592	—	—	622	653	653
Machinery and equipment	391	1 252	13 469	10 964	14 314	14 314	9 439	9 321	9 324
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	1	—	—	—	—	—	—
<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>7 922 845</b>	<b>8 882 835</b>	<b>9 209 538</b>	<b>10 053 955</b>	<b>9 973 997</b>	<b>10 028 997</b>	<b>10 623 563</b>	<b>11 508 956</b>	<b>12 230 924</b>

**Programme 2:** Is the largest budget programme in the department and accounts for almost 70 per cent of the total budget allocated to this department. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.6 per cent of funds allocated to this programme and it is increasing by 6.4 per cent from R8.6 billion in 2015/16 to R9.2 billion in 2016/17 and projected to be in excess of R10 billion in the outer year of the current MTEF. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province.

Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that

require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Adequate budget is also allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools to curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

The budget under Human Resource Development is allocated for teacher development and it is projected to increase fairly from R42 million in 2016/17 to R44.3 million in 2017/18. This positive trend is projected to continue in the last year of the MTEF.

The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF 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 program to all deserving learners across the province. The budget for 2016/17 will also cater for the establishment of 8 Community and Nutrition Development Centers.

The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects. The grant decreases significantly by 18.42 per cent from R42.6 million to R34.7 in 2016/17.

### Service delivery measures

Programme 2 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
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	1 200	1 250	1 300
Number of Primary schools with an overall pass rate in ANA of 50% and above Maths	1 010	1 015	1 020
Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 6 Home Language	320	340	340
Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 6 FAL	900	920	930
Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 6 Maths	960	990	990
Number of secondary schools with an overall pass rate in ANA of 40% and above Grade 9 Home Language	410	420	430
Number of secondary schools with an overall pass rate in ANA of 40% and above Grade 9 FAL	190	220	230
Number of secondary schools with an overall pass rate in ANA of 40% and above Grade 9 Maths	200	210	210
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	350	355	360
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	0.007	0.007	0.007
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	0.007	0.007	0.007
Number of schools provided with media resources	109	109	110
Learner absenteeism rate	3	3	3
Teachers absenteeism rate	9.5	9.5	9.5
Number of learners in public ordinary school benefiting from the no-fee school policy	710 779	746 318	786 634
Number of educators trained on Literacy/Language content and methodology	2 000	2 300	2 700
Number of educators trained on Numeracy/Mathematics content and methodology	2 500	3 000	3 000

### Programme 3: Independent School Subsidies

**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. Through the following objectives:

- Primary phase: To support independent schools in the Grades 1 to 7 phase. The budget for this sub-programme increases by 4.8 per cent, 5 per cent and 5.8 per cent over the MTEF;
- Secondary phase: To support independent schools in the Grades 8 to 12 phase. The budget for this sub-programme increases by 6.7 per cent, 5 per cent and 5.8 per cent over the MTEF.

Tables 8.12 and 8.13 below provide allocations per sub-programme as well as economic classification for programme3.

**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		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Primary Phase	15 470	17 666	13 944	19 608	19 608	19 608	20 547	21 574	22 826
2. Secondary Phase	5 847	6 092	4 698	7 176	7 176	7 176	7 656	8 039	8 505
<b>Total payments and estimates</b>	<b>21 317</b>	<b>23 758</b>	<b>18 642</b>	<b>26 784</b>	<b>26 784</b>	<b>26 784</b>	<b>28 203</b>	<b>29 613</b>	<b>31 331</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
<b>Current payments</b>	<b>-</b>	<b>18</b>	<b>-14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-2	-14	-	-	-	-	-	-
Goods and services	-	20	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>21 317</b>	<b>23 740</b>	<b>18 656</b>	<b>26 784</b>	<b>26 784</b>	<b>26 784</b>	<b>28 203</b>	<b>29 613</b>	<b>31 331</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 317	23 461	18 656	26 784	26 784	26 784	28 203	29 613	31 331
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>21 317</b>	<b>23 758</b>	<b>18 642</b>	<b>26 784</b>	<b>26 784</b>	<b>26 784</b>	<b>28 203</b>	<b>29 613</b>	<b>31 331</b>

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms, within the current constraints on the budget. 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 country.

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.

### Service delivery measures

Programme 3 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of subsidised learners in independent schools	8 850	9 000	9 000
Percentage of registered independent schools receiving subsidies	39%	36%	36%
Percentage of registered independent schools visited for monitoring and support	100%	100%	100%

### Programme 4: Public Special School Education

**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 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Schools	272 724	329 306	392 671	387 377	466 377	483 377	509 702	535 154	565 613
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	2 086	2 028	2 264	2 478	2 478	2 478	2 609	2 740	2 899
4. In-School Sport And Culture	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. Osd For Therapists	–	–	–	446	446	446	–	–	–
<b>Total payments and estimates</b>	<b>274 810</b>	<b>331 334</b>	<b>394 935</b>	<b>390 301</b>	<b>469 301</b>	<b>486 301</b>	<b>512 311</b>	<b>537 894</b>	<b>568 512</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>214 342</b>	<b>271 893</b>	<b>318 463</b>	<b>299 338</b>	<b>374 338</b>	<b>374 784</b>	<b>395 583</b>	<b>422 929</b>	<b>447 460</b>
Compensation of employees	210 851	267 713	313 693	293 265	368 265	368 711	389 194	416 221	440 362
Goods and services	3 491	4 180	4 770	6 073	6 073	6 073	6 389	6 708	7 098
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>59 719</b>	<b>58 673</b>	<b>75 546</b>	<b>89 991</b>	<b>93 991</b>	<b>110 545</b>	<b>115 704</b>	<b>113 890</b>	<b>119 915</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 249	56 593	73 993	89 991	93 991	110 545	115 704	113 890	119 915
Households	1 470	2 080	1 553	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>749</b>	<b>768</b>	<b>926</b>	<b>972</b>	<b>972</b>	<b>972</b>	<b>1 024</b>	<b>1 075</b>	<b>1 137</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	749	768	926	972	972	972	1 024	1 075	1 137
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>274 810</b>	<b>331 334</b>	<b>394 935</b>	<b>390 301</b>	<b>469 301</b>	<b>486 301</b>	<b>512 311</b>	<b>537 894</b>	<b>568 512</b>

The spending on special schools has increased from R486.3 million in 2015/16 to R512.3 million in 2016/17; 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 increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment.

Compensation of employees' expenditure grows from R368.7 million in 2015/16 to R389.1 million in 2016/17 and maintains a reasonable trend in the outer years to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

The substantial increase in the budget for transfer payments in 2015/16 is due to a carry-over of funds that could not be transferred to schools before year-end in 2014/15. The decline in 2016/17 is therefore not necessarily due to inadequate allocation for transfer payment but a once off provision payment of the carry over in 2015/16.

### Service delivery measures

Programme 4 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
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

**Description and objectives:** 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 centers: To support particular community centers 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Grade R In Public Schools	195 669	296 349	359 159	407 978	452 978	452 978	481 115	546 196	617 875
2. Grade R In Community Schools	13 623	11 847	13 161	15 170	15 170	15 170	11 929	12 725	13 696
3. Pre-Grade R (0-4)	28 080	17 570	31 691	33 620	33 620	33 620	35 402	37 172	39 328
4. Professional Services	–	–	–	–	–	–	–	–	–
5. Human Resource Development	1 406	2 165	5	2 180	2 180	2 180	2 296	2 410	2 550
6. Education Infrastru Drants	–	–	–	–	–	–	–	–	–
7. Epwp Grants	–	8 416	1 710	9 634	9 634	9 634	13 637	–	–
8. Conditional Grant	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>238 778</b>	<b>336 347</b>	<b>405 726</b>	<b>468 582</b>	<b>513 582</b>	<b>513 582</b>	<b>544 379</b>	<b>598 503</b>	<b>673 449</b>

**Table 8.17 : Summary of payments and estimates by economic classification: Early Childhood Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>174 153</b>	<b>271 063</b>	<b>327 947</b>	<b>377 330</b>	<b>422 330</b>	<b>422 330</b>	<b>448 740</b>	<b>510 935</b>	<b>580 570</b>
Compensation of employees	168 524	263 295	317 486	336 016	381 016	381 017	404 765	465 514	532 515
Goods and services	5 629	7 768	10 461	41 314	41 314	41 313	43 975	45 421	48 055
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>61 720</b>	<b>61 709</b>	<b>74 998</b>	<b>87 275</b>	<b>87 275</b>	<b>87 275</b>	<b>91 451</b>	<b>83 171</b>	<b>88 227</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	60 615	59 834	73 198	87 275	87 275	87 275	91 451	83 171	88 227
Households	1 105	1 875	1 800	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>2 905</b>	<b>3 575</b>	<b>2 781</b>	<b>3 977</b>	<b>3 977</b>	<b>3 977</b>	<b>4 188</b>	<b>4 397</b>	<b>4 652</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 905	3 575	2 781	3 977	3 977	3 977	4 188	4 397	4 652
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>238 778</b>	<b>336 347</b>	<b>405 726</b>	<b>468 582</b>	<b>513 582</b>	<b>513 582</b>	<b>544 379</b>	<b>598 503</b>	<b>673 449</b>

Early Childhood Development programme expenditure is increasing from R513.5 million in 2015/16 to R544.3 million in 2016/17 and this translates into a percentage growth of 6 per cent. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner support material and other related resources such as in-door and out-doors playing equipment.

Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees. The budget reflects a steady growth over the 2016/17 MTEF to ensure that the training programme is sustained.

Funds received from the Social Sector EPWP incentive grant has grown substantially from R9.6 million in 2015/16 to R13.6 million in 2016/17. This generous allocation will have a huge impact in increasing employment opportunities by allowing more people to participate in the programme. The decline for Transfer payments in 2017/18 is due to the fact that funds from the EPWP incentive grant are allocated for only one year with subsequent funding dependent on current performance.

### Service delivery measures

Programme 5 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of public schools that offer Grade R	930	940	960
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

**Description and objectives:** 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	219 717	660 587	555 373	906 987	1 003 503	1 003 503	879 463	828 012	880 647
3. Special Schools	51 052	59 743	56 222	45 934	45 934	45 934	48 231	50 642	50 642
4. Early Childhood Development	24 868	17 531	1 996	44 186	44 186	44 186	46 295	46 510	46 510
<b>Total payments and estimates</b>	<b>295 637</b>	<b>737 861</b>	<b>613 591</b>	<b>997 107</b>	<b>1 093 623</b>	<b>1 093 623</b>	<b>973 989</b>	<b>925 164</b>	<b>977 799</b>

Table 8.19 : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>19 027</b>	<b>72 535</b>	<b>69 973</b>	<b>77 204</b>	<b>176 720</b>	<b>176 720</b>	<b>99 851</b>	<b>103 085</b>	<b>104 540</b>
Compensation of employees	–	2 271	5 937	15 000	18 000	18 000	25 828	25 081	26 536
Goods and services	19 027	70 264	64 036	62 204	158 720	158 720	74 023	78 004	78 004
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>25 410</b>	<b>2 203</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	1 996	–	–	–	–	–	–
Non-profit institutions	–	25 365	207	2 000	2 000	2 000	–	–	–
Households	–	45	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>276 610</b>	<b>639 916</b>	<b>541 415</b>	<b>917 903</b>	<b>914 903</b>	<b>914 903</b>	<b>874 138</b>	<b>822 079</b>	<b>873 259</b>
Buildings and other fixed structures	276 610	639 916	541 389	917 403	914 403	914 403	874 045	822 079	873 259
Machinery and equipment	–	–	26	500	500	500	93	–	–
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>295 637</b>	<b>737 861</b>	<b>613 591</b>	<b>997 107</b>	<b>1 093 623</b>	<b>1 093 623</b>	<b>973 989</b>	<b>925 164</b>	<b>977 799</b>

The spending focus over the medium term will be on roll-out of projects to reduce critical backlogs in the provision of school infrastructure with total budget of R973.9 million allocated for 2016/17. These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In particular the department is planning to attend to sanitation problems experienced by schools in village and small dorpiess and scarcity of water supply.

The department is also planning to improve monitoring of infrastructure projects which are implemented by DPW (Department of Public Works) and IDT (Independent Development Trust) in order to fast track delivery and spending.

For 2016/17 the programme also receives an amount of R2 million from the EPWP integrated grant for payment of stipends to beneficiaries employed to provide support to the program.

## Service delivery measures

Programme 6 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of public ordinary schools provided with water supply	5	25	25
Number of public ordinary schools provided with electricity supply	1	0	0
Number of public ordinary schools supplied with sanitation facilities	11	53	53
Number of classrooms built in public ordinary schools	150	143	134
Number of specialist rooms built in public ordinary schools	86	119	119
Number of new schools completed and ready for occupation (includes replacement schools)	7	6	6
Number of new schools under construction (includes replacement schools)	13	21	21
Number of Grade R classrooms built	14	2	2
Number of hostels built	0	0	1
Number of schools undergoing scheduled maintenance	70	34	34

## Programme 7 – Examination and Education Related services

**Description and objectives:** To provide the education institutions as a whole with examination and education related services. The programme has five 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Payment To Seta	6 760	7 098	7 453	7 826	13 811	13 811	14 241	14 653	15 501
2. Professional Services	847 071	470 000	469 164	551 157	531 157	531 157	580 650	568 709	599 147
3. Special Projects	960	18 887	56 345	30 554	30 554	30 554	16 219	16 466	16 538
4. External Examinations	60 778	58 888	58 650	81 617	81 617	81 617	86 086	91 744	96 485
5. Conditional Grant Projects Hiv/Aids	15 616	16 107	12 274	17 531	22 325	22 325	16 629	17 825	18 858
<b>Total payments and estimates</b>	<b>931 185</b>	<b>570 980</b>	<b>603 886</b>	<b>688 685</b>	<b>679 464</b>	<b>679 464</b>	<b>713 825</b>	<b>709 397</b>	<b>746 529</b>

Table 8.21 : Summary of payments and estimates by economic classification: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>850 765</b>	<b>513 968</b>	<b>515 255</b>	<b>614 913</b>	<b>605 207</b>	<b>605 207</b>	<b>630 346</b>	<b>620 595</b>	<b>657 747</b>
Compensation of employees	264 171	283 985	266 792	323 177	303 177	303 177	320 562	340 657	360 415
Goods and services	586 594	229 983	248 463	291 736	302 030	302 030	309 784	279 938	297 332
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>69 089</b>	<b>47 077</b>	<b>49 412</b>	<b>57 348</b>	<b>63 333</b>	<b>63 333</b>	<b>66 358</b>	<b>68 925</b>	<b>67 753</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 760	7 130	7 453	7 826	13 811	13 811	14 241	14 653	15 501
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	57 552	38 328	36 137	35 390	35 390	35 390	37 236	38 647	35 721
Households	4 777	1 619	5 822	14 132	14 132	14 132	14 881	15 625	16 531
<b>Payments for capital assets</b>	<b>11 331</b>	<b>9 935</b>	<b>39 219</b>	<b>16 424</b>	<b>10 924</b>	<b>10 924</b>	<b>17 121</b>	<b>19 877</b>	<b>21 029</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 331	9 935	14 611	16 424	10 924	10 924	17 121	19 877	21 029
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	24 608	-	-	-	-	-	-
<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>931 185</b>	<b>570 980</b>	<b>603 886</b>	<b>688 685</b>	<b>679 464</b>	<b>679 464</b>	<b>713 825</b>	<b>709 397</b>	<b>746 529</b>

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Life skills.

The bulk of the budget is allocated to the sub-programme: Professional services at R580.6 million in 2016/17, increasing to R568.7 million in 2017/18, to cater for subject advisory and other professional services rendered by the districts. In terms of economic classification the greater part of the budget goes towards compensation of employees, operating costs for area and circuit offices and travel and subsistence for support and monitoring.

The second largest sub-programme is External Examinations which receives an allocation of R86 million in 2016/17, an increase of 5.5 per cent from R81.6 million in 2015/16. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

## Service delivery measures

Programme 7 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Percentage of learners who passed National Senior Certificate (NSC)	82%	82.5%	83%
Percentage of Grade 12 learners passing at Bachelor level	28%	28.5%	29%
Percentage of Grade 12 learners achieving 50% or more in Mathematics	24.5%	25%	26.5%
Percentage of Grade 12 learners achieving 50% and above in Physical Science	21.5%	22%	23.5%
Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment	60%	60%	60%
Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment	56%	60%	60%
Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment	76%	77%	76%
Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment	33%	35%	35%
Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment	60%	64%	60%
Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment	10%	15%	10%

## Programme 8: Sport Development

**Description and objectives:** 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: Sport Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Sports	57 872	85 978	76 560	57 384	57 384	57 384	59 863	61 494	64 887
2. School Sport	30 025	42 833	24 290	41 152	47 338	47 338	47 118	49 980	52 833
<b>Total payments and estimates</b>	<b>87 897</b>	<b>128 811</b>	<b>100 850</b>	<b>98 536</b>	<b>104 722</b>	<b>104 722</b>	<b>106 981</b>	<b>111 474</b>	<b>117 720</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>81 433</b>	<b>119 625</b>	<b>84 843</b>	<b>84 004</b>	<b>86 930</b>	<b>86 930</b>	<b>99 801</b>	<b>104 294</b>	<b>110 157</b>
Compensation of employees	46 215	53 123	44 724	37 702	34 702	34 702	37 725	41 535	43 943
Goods and services	35 218	66 502	40 119	46 302	52 228	52 228	62 076	62 759	66 214
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>6 449</b>	<b>8 550</b>	<b>7 313</b>	<b>5 880</b>	<b>9 140</b>	<b>9 140</b>	<b>6 191</b>	<b>6 191</b>	<b>6 550</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	6 277	7 950	6 958	5 250	8 510	8 510	5 528	5 528	5 849
Households	172	600	355	630	630	630	663	663	701
<b>Payments for capital assets</b>	<b>15</b>	<b>636</b>	<b>8 694</b>	<b>8 652</b>	<b>8 652</b>	<b>8 652</b>	<b>989</b>	<b>989</b>	<b>1 013</b>
Buildings and other fixed structures	—	466	8 691	7 715	7 715	7 715	—	—	—
Machinery and equipment	9	170	3	937	937	937	989	989	1 013
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>87 897</b>	<b>128 811</b>	<b>100 850</b>	<b>98 536</b>	<b>104 722</b>	<b>104 722</b>	<b>106 981</b>	<b>111 474</b>	<b>117 720</b>

The MTEF projected spending on Sport Development is increasing to R106.9 million in 2016/17 from the revised estimate of R104.7 million.

The spending focus over the medium term will be on training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported. For 2016/17 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

### Service delivery measures

Programme 8 performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of people actively participating in organised sport and active recreation events	188 230	188 250	188 300
Number of learners participating in school sport tournaments at a district level	7 500	8 000	8 500
Number of schools, hubs and clubs provided with equipment and / or attire as per the established norms and standards	520	520	530
Number of athletes supported by the sports academies.	550	560	570
Number of sport academies supported.	5	5	5

## 1.10 Other program information

### 1.10.1 Personnel numbers and costs

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 2015 over a seven year period.

Table 8.24 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 6	10 587	1 240 454	10 775	1 224 812	10 516	1 273 037	1 220	9 794	11 014	1 413 685	11 014	1 506 941	11 014	1 604 071	11 014	1 713 267	–	6.6%	13.6%
7 – 10	18 259	6 551 518	19 376	7 234 556	20 033	7 645 451	27 987	6 975	21 012	8 255 030	21 012	8 771 921	21 020	9 367 869	21 020	9 923 132	0.0%	6.3%	79.0%
11 – 12	522	469 280	521	508 842	510	534 041	430	189	619	615 024	619	658 731	623	695 265	623	738 007	0.2%	6.3%	5.9%
13 – 16	45	33 487	45	32 200	37	35 936	48	5	43	36 285	43	38 576	43	43 748	43	48 292	–	10.0%	0.4%
Other	2	1 537	8	1 843	–	188 024	–	–	–	20 494	1	29 544	–	169 652	–	245 288	–	128.7%	1.2%
<b>Total</b>	<b>29 415</b>	<b>8 286 276</b>	<b>30 725</b>	<b>9 002 253</b>	<b>31 096</b>	<b>9 676 489</b>	<b>29 685</b>	<b>3 003</b>	<b>32 688</b>	<b>10 340 519</b>	<b>32 689</b>	<b>11 005 713</b>	<b>32 700</b>	<b>11 880 606</b>	<b>32 700</b>	<b>12 667 987</b>	<b>0.0%</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	1 294	448 149	1 300	491 976	1 729	556 634	1 222	551	1 773	589 316	1 773	624 746	1 780	656 589	1 780	694 854	0.1%	5.6%	5.6%
2. Public Ordinary School Education	26 407	7 158 364	27 244	7 639 892	26 717	7 964 583	24 361	2 356	26 717	8 645 595	26 717	9 202 893	26 717	9 935 000	26 717	10 589 362	–	6.9%	83.6%
3. Independent School Subsidies	–	–	–	(2)	–	(14)	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	803	210 851	1 021	267 713	1 261	313 693	752	525	1 277	368 710	1 277	389 193	1 282	416 220	1 282	440 361	0.1%	6.1%	3.5%
5. Early Childhood Development	231	168 524	231	263 295	230	317 486	1 496	245	1 251	381 017	1 251	404 765	1 251	465 514	1 251	532 516	–	11.8%	4.0%
6. Infrastructure Development	14	–	14	2 271	14	5 937	–	14	14	18 000	14	25 826	14	25 082	14	26 536	–	13.8%	0.2%
7. Examination And Education Related	647	264 171	902	283 985	1 132	266 792	1 747	198	1 549	303 176	1 550	320 561	1 549	340 657	1 549	360 414	–	5.9%	2.9%
8. Sport Development	19	46 215	13	53 123	13	44 724	107	–	107	34 704	107	37 726	107	41 534	107	43 944	–	8.2%	0.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>29 415</b>	<b>8 286 274</b>	<b>30 725</b>	<b>9 002 253</b>	<b>31 096</b>	<b>9 469 835</b>	<b>29 685</b>	<b>3 003</b>	<b>32 688</b>	<b>10 340 519</b>	<b>32 689</b>	<b>11 005 713</b>	<b>32 700</b>	<b>11 880 606</b>	<b>32 700</b>	<b>12 667 987</b>	<b>0.0%</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 1.10.2 Training

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

## 2016/17 Estimates of Provincial Revenue and Expenditure

Table 8.25 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	5 842	4 664	4 900	5 145	5 145	5 145	6 000	6 300	6 665
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	5 842	4 664	4 900	5 145	5 145	5 145	6 000	6 300	6 665
Other	–	–	–	–	–	–	–	–	–
2. Public Ordinary School Education	36 615	28 583	30 012	31 514	31 514	31 514	42 335	45 127	54 654
Subsistence and travel	–	–	–	–	–	–	3 245	3 985	4 216
Payments on tuition	36 615	28 583	30 012	31 514	31 514	31 514	33 090	34 744	44 020
Other	–	–	–	–	–	–	6 000	6 398	6 418
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
4. Public Special School Education	2 141	2 248	2 360	2 478	2 478	2 478	2 609	2 740	2 899
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	2 141	2 248	2 360	2 478	2 478	2 478	2 609	2 740	2 899
Other	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	1 883	1 631	1 712	1 798	1 798	1 798	2 296	2 410	2 550
Subsistence and travel	1 883	1 631	1 712	1 798	1 798	1 798	2 296	2 410	2 550
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
7. Examination And Education Related 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>46 481</b>	<b>37 126</b>	<b>38 984</b>	<b>40 935</b>	<b>40 935</b>	<b>40 935</b>	<b>53 240</b>	<b>56 577</b>	<b>66 768</b>

The table above presents the departmental payments and estimates on training budget. Departmental payments and estimates on training fluctuates from R46.4 million in 2012/13 increasing to R40.9 million in the 2015/16 and increasing again to R66.7 million in 2018/19 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery.

Table 8.26 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	522	469 280	521	508 842	508 842	508 842	510	534 041	430
Number of personnel trained	9 450	9 860	9 860	10 353	10 353	10 353	10 871	11 414	12 076
of which									
Male	2 325	2 448	2 448	2 570	2 570	2 570	2 699	2 833	2 998
Female	7 125	7 412	7 412	7 783	7 783	7 783	8 172	8 581	9 078
Number of training opportunities	–	–	–	–	–	–	–	–	–
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	288	500	670	735	735	735	772	810	857
Number of interns appointed	80	80	80	90	90	90	95	99	105
Number of learnerships appointed	–	100	86	–	–	–	–	–	–
Number of days spent on training	–	–	107	112	112	112	118	123	131

### 1.10.3 Reconciliation of structural changes

#### Function Shifts

The Adult Education and Training (AET) and Further Education and Training (FET) college's functions were shifted to the national department of Higher Education and Training effective 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 8.27 below provides a reconciliation of structural changes.

**Table 8.27 : Reconciliation of structural changes: Education**

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	<b>1. Administration</b>	<b>827 973</b>
		1. Office Of The Mec	9 394
		2. Corporate Services	379 008
		3. Education Management	391 119
		4. Human Research Development	24 896
		5. Conditional Grants	-
		6. Education Management System	23 556
		<b>2. Public Ordinary School Education</b>	<b>10 623 563</b>
		1. Public Primary School	6 597 743
		2. Public Secondary School	3 512 569
		3. Professional Services	-
		4. Human Resource Development	42 335
		5. In-School Sport And Culture	33 373
		6. Conditional Grant - Infrastructure	-
		7. Conditional Grt - School Nutrition Programme	402 789
		8. Maths, Science And Technology Grant (Schools Recap)	34 754
		9. Maths, Science And Technology Grant (Dinaledi Schools)	-
		<b>3. Independent School Subsidies</b>	<b>28 203</b>
		1. Primary Phase	20 547
		2. Secondary Phase	7 656
		<b>4. Public Special School Education</b>	<b>512 311</b>
		1. Schools	509 702
		2. Professional Services	-
		3. Human Resource Development	2 609
		4. In-School Sport And Culture	-
		5. Education Infrastructure Grant	-
		6. Osd For Therapists	-
		<b>5. Early Childhood Development</b>	<b>544 379</b>
		1. Grade R In Public Schools	481 115
		2. Grade R In Community Schools	11 929
		3. Pre-Grade R (0-4)	35 402
		4. Professional Services	-
		5. Human Resource Development	2 296
		6. Education Infrastructure Grants	-
		7. Epwp Grants	13 637
		8. Conditional Grant	-
		<b>6. Infrastructure Development</b>	<b>973 989</b>
		1. Administration	-
		2. Public Ordinary Schools	879 463
		3. Special Schools	48 231
		4. Early Childhood Development	46 295
		<b>7. Examination And Education Related Services</b>	<b>713 825</b>
		1. Payment To Seta	14 241
		2. Professional Services	580 650
		3. Special Projects	16 219
		4. External Examinations	86 086
		5. Conditional Grant Projects Hiv/Aids	16 629
		<b>8. Sport Development</b>	<b>106 981</b>
		1. Sports	59 863
		2. School Sport	47 118
<b>Total</b>	<b>-</b>		<b>14 331 224</b>



## **ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>11 146</b>	<b>11 798</b>	<b>12 510</b>	<b>13 017</b>	<b>13 017</b>	<b>13 017</b>	<b>13 671</b>	<b>13 671</b>	<b>14 306</b>
Sale of goods and services produced by department (excluding capital assets)	11 146	11 798	12 510	13 017	13 017	13 017	13 671	13 671	14 306
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	11 146	11 798	12 510	13 017	13 017	13 017	13 671	13 671	14 306
Of which									
Health patient fees	11 146	11 798	12 510	13 017	13 017	13 017	13 671	13 671	14 464
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>4 325</b>	<b>4 429</b>	<b>4 649</b>	<b>4 881</b>	<b>4 881</b>	<b>4 881</b>	<b>5 127</b>	<b>6 067</b>	<b>6 419</b>
<b>Total departmental receipts</b>	<b>15 471</b>	<b>16 227</b>	<b>17 159</b>	<b>17 898</b>	<b>17 898</b>	<b>17 898</b>	<b>18 798</b>	<b>19 738</b>	<b>20 725</b>

## 2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>9 179 721</b>	<b>9 987 058</b>	<b>10 371 994</b>	<b>11 384 055</b>	<b>11 570 090</b>	<b>11 624 552</b>	<b>12 235 122</b>	<b>13 111 225</b>	<b>13 967 653</b>
Compensation of employees	8 296 274	9 002 253	9 469 835	10 272 968	10 342 968	10 340 519	11 005 713	11 880 606	12 667 987
Salaries and wages	7 120 223	7 767 698	8 213 210	8 828 480	8 898 480	8 909 466	9 447 027	10 261 056	10 954 502
Social contributions	1 176 051	1 234 555	1 256 625	1 444 488	1 444 488	1 431 053	1 558 686	1 619 550	1 713 485
Goods and services	883 065	984 805	901 799	1 111 087	1 227 122	1 284 033	1 229 409	1 230 619	1 299 666
Administrative fees	811	6 331	767	1 125	1 125	4 207	1 185	1 244	1 317
Advertising	4 180	4 382	6 720	5 805	5 805	8 286	3 362	3 605	5 077
Assets less than the capitalisation threshold	18 212	30 081	16 432	36 353	42 817	35 081	32 704	32 913	36 493
Audit cost: External	12 038	8 336	11 096	13 630	13 630	9 071	10 448	11 171	12 050
Bursaries: Employees	4 490	6 599	7 144	8 651	7 549	8 235	11 837	11 034	11 914
Catering: Departmental activities	25 533	25 695	21 538	29 876	29 876	34 369	27 439	31 407	41 329
Communication (G&S)	16 568	14 012	14 508	23 128	23 128	16 905	19 789	21 460	22 745
Computer services	8 055	5 721	5 617	9 852	9 852	7 290	7 301	7 972	8 435
Consultants and professional services: Business and advisory services	38 032	24 564	26 395	10 223	10 223	29 154	9 171	9 956	10 084
Consultants and professional services: Infrastructure and planning	1 708	7 448	—	3 301	3 301	3 301	3 301	3 639	3 639
Consultants and professional services: Laboratory services	159	168	108	199	199	210	210	220	233
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	11 839	8 073	13 180	8 265	8 265	11 843	10 064	10 065	10 648
Contractors	7 831	25 827	4 447	6 027	6 027	11 210	14 616	13 424	12 154
Agency and support / outsourced services	26 340	35 371	33 249	37 289	37 289	46 332	53 768	49 731	52 119
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4	9 909	12 922	18 386	18 386	22 437	20 254	22 374	23 671
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	123	174	334	334	660	974	280	291
Inventory: Farming supplies	—	360	—	413	413	593	434	456	456
Inventory: Food and food supplies	34	3	—	3	3	—	3	3	3
Inventory: Fuel, oil and gas	800	50	9	10	10	5	11	11	12
Inventory: Learner and teacher support material	366 411	375 341	312 714	415 555	417 055	471 342	495 599	493 327	519 615
Inventory: Materials and supplies	109	9 250	11 503	1 812	2 442	14 537	13 925	11 721	3 831
Inventory: Medical supplies	867	1 021	771	1 158	1 858	1 002	1 219	1 219	1 290
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	5	5	—	6	6	6
Inventory: Other supplies	12	28 347	24 514	58 535	58 535	51 182	40 964	31 040	25 365
Consumable supplies	20 838	2 579	3 410	13 767	13 767	6 777	6 963	9 988	20 843
Consumable: Stationery, printing and office supplies	13 241	17 038	13 113	23 616	23 616	22 200	22 845	23 967	25 784
Operating leases	13 979	16 358	16 421	19 149	19 149	21 788	20 425	21 435	22 798
Property payments	86 973	115 634	126 363	124 076	231 092	220 816	164 848	160 722	170 618
Transport provided: Departmental activity	14 200	19 079	21 429	19 123	19 123	28 011	30 647	29 782	33 557
Travel and subsistence	119 710	102 447	110 956	95 048	96 286	98 248	125 746	124 792	126 489
Training and development	27 150	36 611	42 623	76 658	75 816	52 256	36 282	45 554	57 771
Operating payments	22 826	20 524	23 259	23 299	23 499	20 146	20 868	21 828	23 151
Venues and facilities	19 881	26 643	19 609	26 330	26 561	25 751	21 985	24 052	25 645
Rental and hiring	234	880	808	86	86	788	216	221	233
Interest and rent on land	382	—	360	—	—	—	—	—	—
Interest	382	—	360	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>905 677</b>	<b>1 002 479</b>	<b>1 083 493</b>	<b>1 084 214</b>	<b>1 093 459</b>	<b>1 110 013</b>	<b>1 179 650</b>	<b>1 305 186</b>	<b>1 370 859</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6 760	7 130	7 486	7 826	13 811	13 811	14 241	14 653	15 501
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	6 760	7 130	7 486	7 826	13 811	13 811	14 241	14 653	15 501
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	1 996	—	—	—	—	—	—
Public corporations	—	—	1 996	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	1 996	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	831 239	909 855	970 872	1 018 265	1 021 525	1 038 079	1 103 010	1 225 047	1 286 075
Households	67 678	85 494	103 139	58 123	58 123	58 123	62 399	65 486	69 283
Social benefits	65 823	85 494	99 313	57 428	57 428	57 428	61 667	64 718	68 470
Other transfers to households	1 855	—	3 826	695	695	695	732	768	813
<b>Payments for capital assets</b>	<b>307 560</b>	<b>676 002</b>	<b>609 808</b>	<b>964 053</b>	<b>956 311</b>	<b>957 295</b>	<b>916 452</b>	<b>866 636</b>	<b>919 925</b>
Buildings and other fixed structures	284 054	653 725	550 080	925 710	922 118	922 118	874 667	822 732	873 912
Buildings	284 054	653 259	550 080	917 403	914 403	914 403	874 045	822 079	873 259
Other fixed structures	—	466	—	8 307	7 715	7 715	622	653	653
Machinery and equipment	23 500	22 277	35 119	38 343	34 193	35 177	41 785	43 904	46 013
Transport equipment	1 710	2 641	6 584	8 747	4 364	4 364	7 105	8 043	8 475
Other machinery and equipment	21 790	19 636	28 535	29 596	29 829	30 813	34 680	35 861	37 538
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6	—	24 609	—	—	—	—	—	—
<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>10 392 958</b>	<b>11 665 539</b>	<b>12 065 295</b>	<b>13 432 322</b>	<b>13 619 860</b>	<b>13 691 860</b>	<b>14 331 224</b>	<b>15 283 047</b>	<b>16 258 437</b>

## Department of Education and Sports Development

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>609 344</b>	<b>641 807</b>	<b>709 690</b>	<b>698 871</b>	<b>750 886</b>	<b>749 903</b>	<b>813 849</b>	<b>848 349</b>	<b>897 547</b>
Compensation of employees	448 149	491 976	556 634	536 213	592 213	589 317	624 746	666 598	694 854
Salaries and wages	388 105	424 351	487 617	452 289	508 289	504 893	536 374	562 696	595 506
Social contributions	60 044	67 625	69 017	83 924	83 924	84 424	88 372	93 902	99 348
Goods and services	160 813	149 831	152 696	162 658	158 673	160 586	189 103	191 751	202 693
Administrative fees	463	6 184	658	702	702	727	739	776	821
Advertising	2 276	3 321	5 302	3 135	3 135	3 735	1 331	1 495	1 698
Assets less than the capitalisation threshold	688	408	557	2 767	2 767	2 466	2 100	1 155	1 222
Audit cost: External	12 038	8 336	11 096	13 630	13 630	8 576	10 448	11 171	12 050
Bursaries: Employees	688	464	412	1 102	–	3 406	5 837	4 836	5 716
Catering: Departmental activities	4 946	4 065	3 644	2 929	2 929	5 813	8 167	8 307	8 771
Communication (G&S)	10 257	7 967	8 126	15 662	15 662	9 295	12 657	13 417	14 234
Computer services	2 385	2 663	2 110	5 611	5 611	3 646	4 108	4 402	4 658
Consultants and professional services: Business and advisory services	24 171	18 302	21 773	3 254	3 254	22 210	1 981	2 003	2 120
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	159	168	108	199	199	185	210	220	233
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	10 997	7 856	8 758	8 265	8 265	11 843	10 064	10 065	10 648
Contractors	846	718	1 283	899	899	1 313	947	993	1 051
Agency and support / outsourced services	1 262	269	–	–	–	478	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	9 303	12 914	18 368	18 368	22 412	20 235	22 354	23 650
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	11	25	78	78	227	78	82	87
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	26	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	6	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	29	649	72	1 141	1 141	1 143	1 122	1 179	1 246
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	517	517	21	544	572	605
Consumable supplies	1 253	985	571	1 169	1 169	1 556	606	963	1 019
Consumable: Stationery, printing and office supplies	5 119	4 164	3 003	6 846	6 846	6 069	7 169	7 490	7 925
Operating leases	2 229	2 671	2 508	3 499	3 499	4 803	3 684	3 868	4 238
Property payments	15 018	15 792	16 521	18 110	20 110	19 359	25 678	27 115	28 544
Transport provided: Departmental activity	360	829	442	35	35	1 225	337	338	358
Travel and subsistence	46 425	38 268	36 701	31 679	31 679	23 317	53 344	49 972	51 690
Training and development	3 054	3 008	5 043	5 908	2 294	-1 026	4 632	5 194	5 495
Operating payments	10 617	6 044	6 388	9 853	9 853	4 654	6 708	6 964	7 426
Venues and facilities	5 501	7 386	4 678	7 300	6 031	3 088	6 377	6 820	7 188
Rental and hiring	–	–	3	–	–	45	–	–	–
Interest and rent on land	382	–	360	–	–	–	–	–	–
Interest	382	–	360	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 030</b>	<b>5 229</b>	<b>5 134</b>	<b>4 931</b>	<b>4 931</b>	<b>4 931</b>	<b>5 193</b>	<b>5 452</b>	<b>5 768</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	33	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	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	–	–	–	–	–	–	–	–	–
Households	3 030	5 229	5 101	4 931	4 931	4 931	5 193	5 452	5 768
Social benefits	1 295	5 229	1 781	4 236	4 236	4 236	4 461	4 684	4 955
Other transfers to households	1 735	–	3 320	695	695	695	732	768	813
<b>Payments for capital assets</b>	<b>8 115</b>	<b>6 577</b>	<b>3 303</b>	<b>4 569</b>	<b>2 569</b>	<b>3 553</b>	<b>8 931</b>	<b>8 245</b>	<b>8 858</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 115	6 577	3 303	4 569	2 569	3 553	8 931	8 245	8 858
Transport equipment	–	721	-20	–	–	–	–	–	–
Other machinery and equipment	8 115	5 856	3 323	4 569	2 569	3 553	8 931	8 245	8 858
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>620 489</b>	<b>653 613</b>	<b>718 127</b>	<b>708 371</b>	<b>758 386</b>	<b>758 387</b>	<b>827 973</b>	<b>862 046</b>	<b>912 173</b>

# 2016/17 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		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>7 230 657</b>	<b>8 096 149</b>	<b>8 345 837</b>	<b>9 232 394</b>	<b>9 153 678</b>	<b>9 208 678</b>	<b>9 746 952</b>	<b>10 501 038</b>	<b>11 169 362</b>
Compensation of employees	7 158 364	7 639 892	7 964 583	8 731 595	8 645 595	8 645 595	9 202 893	9 935 000	10 569 362
Salaries and wages	6 137 786	6 582 782	6 898 143	7 494 007	7 408 007	7 419 008	7 859 290	8 541 817	9 095 374
Social contributions	1 020 578	1 057 110	1 066 440	1 237 588	1 237 588	1 226 587	1 343 603	1 393 183	1 473 988
Goods and services	72 293	456 257	381 254	500 799	508 083	563 083	544 059	566 038	600 270
Administrative fees	105	111	109	143	143	2	151	158	168
Advertising	1 274	667	1 097	2 011	2 011	1 739	1 336	1 387	2 614
Assets less than the capitalisation threshold	1 553	19 036	9 491	21 897	28 361	23 275	20 183	20 671	23 578
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	3 802	6 135	6 732	7 549	7 549	4 829	6 000	6 198	6 198
Catering: Departmental activities	7 002	8 609	4 287	8 283	8 283	8 783	5 110	5 345	5 940
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	462	30	1 688	144	144	1 254	752	760	804
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	465	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	213	—	—	—	—	—	—	—	—
Contractors	298	258	388	420	420	464	442	464	491
Agency and support / outsourced services	412	843	689	919	919	896	968	1 016	1 075
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	2	6	—	—	6	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	6	60	164	164	217	91	96	96
Inventory: Farming supplies	—	360	—	413	413	593	434	456	456
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	7 096	372 652	312 001	381 914	381 914	440 884	446 611	456 192	480 326
Inventory: Materials and supplies	2	609	591	611	611	825	643	676	715
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	12	751	776	14 146	14 146	11 986	7 572	16 124	8 412
Consumable supplies	1 733	54	12	73	73	111	76	81	85
Consumable: Stationery, printing and office supplies	296	1 479	1 079	2 445	2 445	4 125	3 619	3 748	4 391
Operating leases	122	201	205	293	293	416	308	324	334
Property payments	1 534	3 409	4 420	3 875	3 875	2 346	3 601	3 746	6 775
Transport provided: Departmental activity	3 741	4 215	4 967	4 268	4 268	5 544	4 497	4 719	4 992
Travel and subsistence	13 538	15 718	17 479	12 025	12 025	18 298	13 196	13 627	14 346
Training and development	19 977	14 373	8 959	31 874	32 694	29 204	23 225	24 809	32 424
Operating payments	499	339	657	221	221	1 145	233	244	269
Venues and facilities	8 143	6 246	5 249	7 030	7 030	5 925	4 801	4 982	5 564
Rental and hiring	14	154	312	81	81	216	210	215	227
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>684 353</b>	<b>772 091</b>	<b>850 231</b>	<b>810 005</b>	<b>806 005</b>	<b>806 005</b>	<b>866 550</b>	<b>997 944</b>	<b>1 051 315</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	627 229	698 324	761 723	771 575	767 575	767 575	824 888	954 198	1 005 032
Households	57 124	73 767	88 508	38 430	38 430	38 430	41 662	43 746	46 283
Social benefits	57 004	73 767	88 002	38 430	38 430	38 430	41 662	43 746	46 283
Other transfers to households	120	—	506	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>7 835</b>	<b>14 595</b>	<b>13 470</b>	<b>11 556</b>	<b>14 314</b>	<b>14 314</b>	<b>10 061</b>	<b>9 974</b>	<b>9 977</b>
Buildings and other fixed structures	7 444	13 343	—	592	—	—	622	653	653
Buildings	7 444	13 343	—	—	—	—	—	—	—
Other fixed structures	—	—	—	592	—	—	622	653	653
Machinery and equipment	391	1 252	13 469	10 964	14 314	14 314	9 439	9 321	9 324
Transport equipment	—	—	—	2 000	2 117	2 117	—	—	—
Other machinery and equipment	391	1 252	13 482	8 964	12 197	12 197	9 439	9 321	9 324
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	1	—	—	—	—	—	—
<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>7 922 845</b>	<b>8 882 835</b>	<b>9 209 538</b>	<b>10 053 955</b>	<b>9 973 997</b>	<b>10 028 997</b>	<b>10 623 563</b>	<b>11 508 956</b>	<b>12 230 924</b>

## Department of Education and Sports Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>18</b>	<b>-14</b>							
Compensation of employees	-2	-14							
Salaries and wages	-4 185	-13							
Social contributions	4 183	-1							
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									
Medsas 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>	<b>21 317</b>	<b>23 740</b>	<b>18 656</b>	<b>26 784</b>	<b>26 784</b>	<b>26 784</b>	<b>28 203</b>	<b>29 613</b>	<b>31 331</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	21 317	23 461	18 656	26 784	26 784	26 784	28 203	29 613	31 331
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>	<b>21 317</b>	<b>23 758</b>	<b>18 642</b>	<b>26 784</b>	<b>26 784</b>	<b>26 784</b>	<b>28 203</b>	<b>29 613</b>	<b>31 331</b>

# 2016/17 Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>214 342</b>	<b>271 893</b>	<b>318 463</b>	<b>299 338</b>	<b>374 338</b>	<b>374 784</b>	<b>395 583</b>	<b>422 929</b>	<b>447 460</b>
Compensation of employees	210 851	267 713	313 693	293 265	368 265	368 711	389 194	416 221	440 362
Salaries and wages	181 061	234 760	270 942	259 519	334 519	334 899	351 745	376 900	398 760
Social contributions	29 770	32 953	42 751	33 746	33 746	33 812	37 449	39 321	41 602
Goods and services	3 491	4 180	4 770	6 073	6 073	6 073	6 389	6 708	7 098
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	253	-	322	322	81	339	356	377
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	1 900	1 900	1 995	2 094	2 216
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 367	1 306	1 526	1 695	1 695	1 695	801	890	999
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	816	806	1 486	150	150	691	1 142	1 150	1 159
Training and development	1 278	1 647	1 537	2 006	2 006	1 706	2 112	2 218	2 347
Operating payments	30	168	221	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>59 719</b>	<b>58 673</b>	<b>75 546</b>	<b>89 991</b>	<b>93 991</b>	<b>110 545</b>	<b>115 704</b>	<b>113 890</b>	<b>119 915</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	58 249	56 593	73 993	89 991	93 991	110 545	115 704	113 890	119 915
Households	1 470	2 080	1 553	-	-	-	-	-	-
Social benefits	1 470	2 080	1 553	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>749</b>	<b>768</b>	<b>926</b>	<b>972</b>	<b>972</b>	<b>972</b>	<b>1 024</b>	<b>1 075</b>	<b>1 137</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	749	768	926	972	972	972	1 024	1 075	1 137
Transport equipment	749	768	926	972	972	972	1 024	1 075	1 137
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>274 810</b>	<b>331 334</b>	<b>394 935</b>	<b>390 301</b>	<b>469 301</b>	<b>486 301</b>	<b>512 311</b>	<b>537 894</b>	<b>568 512</b>

## Department of Education and Sports Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>174 153</b>	<b>271 063</b>	<b>327 947</b>	<b>377 330</b>	<b>422 330</b>	<b>422 330</b>	<b>448 740</b>	<b>510 935</b>	<b>580 570</b>
Compensation of employees	168 524	263 295	317 486	336 016	381 016	381 017	404 765	465 514	532 515
Salaries and wages	144 571	230 678	279 046	303 028	348 028	348 029	370 029	429 041	493 926
Social contributions	23 953	32 617	38 440	32 988	32 988	32 988	34 736	36 473	38 589
Goods and services	5 629	7 768	10 461	41 314	41 314	41 313	43 975	45 421	48 055
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	347	-	-	59	59	59	62	65	69
Assets less than the capitalisation threshold	1 636	4 964	5 330	9 282	9 282	2 652	8 157	8 565	9 062
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	178	147	-	287	287	287	471	317	336
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	-	-	-	-	-	-	548	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 239	-	-	27 000	27 000	27 000	28 500	29 925	31 660
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	531	5 102	2 793	2 793	9 422	4 044	4 256	4 514
Consumable supplies	-	394	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	112	945	29	1 568	1 568	1 568	1 851	1 934	2 034
Training and development	1 117	787	-	325	325	325	342	359	380
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>61 720</b>	<b>61 709</b>	<b>74 998</b>	<b>87 275</b>	<b>87 275</b>	<b>87 275</b>	<b>91 451</b>	<b>83 171</b>	<b>88 227</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	60 615	59 834	73 198	87 275	87 275	87 275	91 451	83 171	88 227
Households	1 105	1 875	1 800	-	-	-	-	-	-
Social benefits	1 105	1 875	1 800	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 905</b>	<b>3 575</b>	<b>2 781</b>	<b>3 977</b>	<b>3 977</b>	<b>3 977</b>	<b>4 188</b>	<b>4 397</b>	<b>4 652</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 905	3 575	2 781	3 977	3 977	3 977	4 188	4 397	4 652
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 905	3 575	2 781	3 977	3 977	3 977	4 188	4 397	4 652
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>238 778</b>	<b>336 347</b>	<b>405 726</b>	<b>468 582</b>	<b>513 582</b>	<b>513 582</b>	<b>544 379</b>	<b>598 503</b>	<b>673 449</b>



# 2016/17 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		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>19 027</b>	<b>72 535</b>	<b>69 973</b>	<b>77 204</b>	<b>176 720</b>	<b>176 720</b>	<b>99 851</b>	<b>103 085</b>	<b>104 540</b>
Compensation of employees	—	2 271	5 937	15 000	18 000	18 000	25 828	25 081	26 536
Salaries and wages	—	2 244	5 937	13 385	16 385	16 385	24 127	23 296	24 647
Social contributions	—	27	—	1 615	1 615	1 615	1 701	1 785	1 889
Goods and services	19 027	70 264	64 036	62 204	158 720	158 720	74 023	78 004	78 004
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	1 202	6 601	6 601	6 601	6 601	7 246	7 246
Consultants and professional services: Infrastructure and planning	1 219	7 448	—	3 301	3 301	3 301	3 301	3 639	3 639
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	180	—	—	—	—	—	—	—	—
Contractors	4 485	677	1 419	2 669	2 669	2 669	5 479	6 151	6 151
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	160	—	—
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	—	—	—	—	—	—	293	307	307
Property payments	2 464	56 149	61 415	49 633	146 149	146 149	58 189	60 661	60 661
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>—</b>	<b>25 410</b>	<b>2 203</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>—</b>	<b>—</b>	<b>—</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	—	—	1 996	—	—	—	—	—	—
Public corporations	—	—	1 996	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	1 996	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	25 365	207	2 000	2 000	2 000	—	—	—
Households	—	45	—	—	—	—	—	—	—
Social benefits	—	45	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>276 610</b>	<b>639 916</b>	<b>541 415</b>	<b>917 903</b>	<b>914 903</b>	<b>914 903</b>	<b>874 138</b>	<b>822 079</b>	<b>873 259</b>
Buildings and other fixed structures	276 610	639 916	541 389	917 403	914 403	914 403	874 045	822 079	873 259
Buildings	276 610	639 916	541 389	917 403	914 403	914 403	874 045	822 079	873 259
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	26	500	500	500	93	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	26	500	500	500	93	—	—
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>295 637</b>	<b>737 861</b>	<b>613 591</b>	<b>997 107</b>	<b>1 093 623</b>	<b>1 093 623</b>	<b>973 989</b>	<b>925 164</b>	<b>977 799</b>

## Department of Education and Sports Development

**Table B.2: Payments and estimates by economic classification: Examination And Education Related Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	850 765	513 968	515 255	614 913	605 207	605 207	630 346	620 595	657 747
Compensation of employees	264 171	283 985	266 792	323 177	303 177	303 177	320 562	340 657	360 415
Salaries and wages	229 415	251 570	233 321	279 566	259 566	259 566	279 347	297 381	314 629
Social contributions	34 756	32 415	33 471	43 611	43 611	43 611	41 215	43 276	45 786
Goods and services	586 594	229 983	248 463	291 736	302 030	302 030	309 784	279 938	297 332
Administrative fees	243	36	–	280	280	3 338	295	310	328
Advertising	213	303	292	477	477	1 623	503	528	558
Assets less than the capitalisation threshold	14 318	5 487	1 042	2 394	2 394	6 238	2 253	2 511	2 619
Audit cost: External	–	–	–	–	–	495	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	8 133	7 475	10 782	10 208	10 208	14 950	13 645	14 071	14 885
Communication (G&S)	6 170	5 479	6 259	6 947	6 947	7 590	7 132	7 497	7 933
Computer services	5 208	3 028	1 819	4 097	4 097	2 390	2 441	2 810	2 973
Consultants and professional services: Business and advisory services	3 182	146	3 420	368	368	343	589	707	718
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	25	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	4 422	–	–	–	–	–	–
Contractors	886	968	1 210	1 284	1 284	1 450	1 352	1 420	1 502
Agency and support / outsourced services	24 451	33 319	32 368	36 370	36 370	44 580	52 800	48 715	51 044
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	2	18	18	19	19	20	21
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	46	89	92	92	122	97	102	108
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	733	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	357 070	2 689	713	4 741	6 241	1 558	18 493	5 116	5 413
Inventory: Materials and supplies	41	16	38	60	60	313	63	66	70
Inventory: Medical supplies	867	1 021	771	1 158	1 858	1 002	1 219	1 219	1 290
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	27 065	18 636	41 079	41 079	29 753	28 804	10 088	11 834
Consumable supplies	9 340	792	1 192	1 485	1 485	911	1 564	1 642	1 737
Consumable: Stationery, printing and office supplies	7 512	10 137	8 864	13 245	13 245	11 557	10 919	11 591	12 264
Operating leases	11 628	12 799	13 708	15 147	15 147	16 569	15 919	16 715	17 685
Property payments	66 567	37 047	42 449	50 763	56 263	51 267	74 579	66 310	71 523
Transport provided: Departmental activity	4 222	5 616	5 578	6 980	6 980	9 876	7 350	7 717	8 165
Travel and subsistence	46 826	35 525	42 491	40 187	41 081	43 501	42 863	44 759	47 063
Training and development	1 540	14 792	26 972	30 824	30 824	21 851	3 936	10 939	11 061
Operating payments	11 359	13 603	15 808	13 220	13 420	14 347	13 921	14 614	15 460
Venues and facilities	6 085	12 579	9 213	10 312	11 812	16 362	9 028	10 471	11 078
Rental and hiring	–	15	325	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>69 089</b>	<b>47 077</b>	<b>49 412</b>	<b>57 348</b>	<b>63 333</b>	<b>63 333</b>	<b>66 358</b>	<b>68 925</b>	<b>67 753</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 760	7 130	7 453	7 826	13 811	13 811	14 241	14 653	15 501
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	6 760	7 130	7 453	7 826	13 811	13 811	14 241	14 653	15 501
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	57 552	38 328	36 137	35 390	35 390	35 390	37 236	38 647	35 721
Households	4 777	1 619	5 822	14 132	14 132	14 132	14 881	15 625	16 531
Social benefits	4 777	1 619	5 822	14 132	14 132	14 132	14 881	15 625	16 531
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>11 331</b>	<b>9 935</b>	<b>39 219</b>	<b>16 424</b>	<b>10 924</b>	<b>10 924</b>	<b>17 121</b>	<b>19 877</b>	<b>21 029</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 331	9 935	14 611	16 424	10 924	10 924	17 121	19 877	21 029
Transport equipment	961	1 152	5 691	5 775	1 275	1 275	6 081	6 385	6 755
Other machinery and equipment	10 370	8 783	8 920	10 649	9 649	9 649	11 040	13 492	14 274
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	24 608	–	–	–	–	–	–
<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>931 185</b>	<b>570 980</b>	<b>603 886</b>	<b>688 685</b>	<b>679 464</b>	<b>679 464</b>	<b>713 825</b>	<b>709 397</b>	<b>746 529</b>

# 2016/17 Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>81 433</b>	<b>119 625</b>	<b>84 843</b>	<b>84 004</b>	<b>86 930</b>	<b>86 930</b>	<b>99 801</b>	<b>104 294</b>	<b>110 157</b>
Compensation of employees	46 215	53 123	44 724	37 702	34 702	34 702	37 725	41 535	43 943
Salaries and wages	39 265	45 498	38 217	26 686	23 686	26 686	26 115	29 925	31 660
Social contributions	6 950	7 625	6 507	11 016	11 016	8 016	11 610	11 610	12 283
Goods and services	35 218	66 502	40 119	46 302	52 228	52 228	62 076	62 759	66 214
Administrative fees	—	—	—	—	—	140	—	—	—
Advertising	70	91	29	123	123	1 130	130	130	138
Assets less than the capitalisation threshold	17	186	12	13	13	450	11	11	12
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	5 274	5 146	2 825	7 847	7 847	4 455	-293	3 011	11 020
Communication (G&S)	141	566	123	518	518	20	—	546	578
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	449	217	—	—	—	—	—	—	—
Contractors	1 316	23 206	147	755	755	5 314	6 396	4 396	2 959
Agency and support / outsourced services	215	940	192	—	—	378	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4	604	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	60	—	—	—	94	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	8	3	—	3	3	—	3	3	3
Inventory: Fuel, oil and gas	67	50	9	10	10	5	11	11	12
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	37	7 976	10 802	—	630	12 256	12 097	9 800	1 800
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	5	5	—	6	6	6
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	8 512	354	1 635	11 040	11 040	4 199	4 717	7 302	18 002
Consumable: Stationery, printing and office supplies	314	1 258	167	1 080	1 080	449	1 138	1 138	1 204
Operating leases	—	687	—	210	210	—	221	221	234
Property payments	23	1 931	32	—	3 000	—	2 000	2 000	2 116
Transport provided: Departmental activity	5 877	8 412	10 442	7 840	7 840	11 366	18 463	17 008	10 042
Travel and subsistence	11 993	11 171	12 770	9 439	9 783	10 873	13 350	13 350	10 197
Training and development	184	2 004	112	5 721	7 673	196	2 035	2 035	6 064
Operating payments	321	370	185	5	5	—	6	6	6
Venues and facilities	152	432	469	1 688	1 688	376	1 779	1 779	1 815
Rental and hiring	220	711	168	5	5	527	6	6	6
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>6 449</b>	<b>8 550</b>	<b>7 313</b>	<b>5 880</b>	<b>9 140</b>	<b>9 140</b>	<b>6 191</b>	<b>6 191</b>	<b>6 550</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	6 277	7 950	6 958	5 250	8 510	8 510	5 528	5 528	5 849
Households	172	600	355	630	630	630	663	663	701
Social benefits	172	600	355	630	630	630	663	663	701
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>15</b>	<b>636</b>	<b>8 694</b>	<b>8 652</b>	<b>8 652</b>	<b>8 652</b>	<b>989</b>	<b>989</b>	<b>1 013</b>
Buildings and other fixed structures	—	466	8 691	7 715	7 715	7 715	—	—	—
Buildings	—	—	8 691	—	—	—	—	—	—
Other fixed structures	—	466	—	7 715	7 715	7 715	—	—	—
Machinery and equipment	9	170	3	937	937	937	989	989	1 013
Transport equipment	—	—	—	—	—	—	—	583	583
Other machinery and equipment	9	170	3	937	937	937	989	406	430
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>87 897</b>	<b>128 811</b>	<b>100 850</b>	<b>98 536</b>	<b>104 722</b>	<b>104 722</b>	<b>106 981</b>	<b>111 474</b>	<b>117 720</b>



Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1.1 Schools																	
1	Paardekraal Primary	Construction	22	Tow nship	Rustenburg	Buildings and other fixed Structures	Primary School	2015/02/04	2017/06/04	EIG	Programme 8	Individual project	40 344	15 399	18 000	6 945	
2	Seraleng Primary	Construction	12	Tow nship	Rustenburg	Buildings and other fixed Structures	Primary School	2013/08/01	2016/05/01	EIG	Programme 8	Individual project	36 634	31 634	5 000		
3	Boitekong Secondary	Construction	21	Tow nship	Rustenburg	Buildings and other fixed Structures	Secondary School	2013/08/01	2017/05/01	EIG	Programme 8	Individual project	41 230	7 490	10 000	15 000	8 740
4	Oukasie Primary	Construction	13	Tow nship	Madibeng	Buildings and other fixed Structures	Primary School	2013/08/01	2017/05/01	EIG	Programme 8	Individual project	50 740	21 978	13 000	13 000	2 762
5	Lykso Primary (Phase 2)	Construction	1	Farm	Greater Taung	Buildings and other fixed Structures	Hostel	2013/06/01	2018/02/01	EIG	Programme 8	Individual project	164 120	75 610	30 000	30 000	25 000
6	Loretlw eng Primary	Construction	4	Village	Kagisano Molopo	Buildings and other fixed Structures	Primary School	2013/08/01	2017/02/01	EIG	Programme 8	Individual project	37 000	5 705	15 000	15 000	1 295
7	New Schw eizer Reneke Primary	Construction	2	Tow nship	Mamusa	Buildings and other fixed Structures	Primary School	2013/08/01	2016/12/01	EIG	Programme 8	Individual project	41 004	20 233	12 000	8 771	
8	Koketso Primary	Construction	6	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Primary School	2013/08/01	2016/12/01	EIG	Programme 8	Individual project	33 731	28 311	5 420		
9	Alabama Primary	Construction	13	Tow nship	Matlosana	Buildings and other fixed Structures	Primary School	2013/08/01	2017/05/01	EIG	Programme 8	Individual project	48 134	42 000	6 134		
10	B. Choabi Primary	Construction	17	Tow nship	Tlok w e	Buildings and other fixed Structures	Primary School	2013/08/01	2016/12/01	EIG	Programme 8	Individual project	37 855	22 387	12 000	3 468	
11	Dirang Ka Natla Primary	Planning	31	Tow nship	Matlosana	Buildings and other fixed Structures	Primary School	2013/06/01	2017/05/01	EIG	Programme 8	Individual project	50 000	-	3 000	8 000	18 000
12	Reagle Primary	Construction	6	Small Dorpie	Kgetleng River	Buildings and other fixed Structures	Primary School	2013/08/01	2016/12/01	EIG	Programme 8	Individual project	37 269	13 191	12 000	12 078	
13	Moolfontein Primary	Construction	24	Village	Mafikeng	Buildings and other fixed Structures	Primary School	2013/06/01	2015/06/01	EIG	Programme 8	Individual project	18 876	18 876	2 000		
14	Mazista Primary	Construction	6	Tow nship	Kgetleng River	Buildings and other fixed Structures	Primary School	2013/01/29	2015/06/30	EIG	Programme 8	Individual project	46 310	44 738	1 572		
15	Areaganeng Primary	Construction	28	Village	Mafikeng	Buildings and other fixed Structures	Primary School	2014/04/01	2016/11/01	EIG	Programme 8	Individual project	44 320	27 020	11 000	6 300	
16	Moshaw ane Primary	Construction	6	Village	Mafikeng	Buildings and other fixed Structures	Primary School	2013/04/01	2015/06/30	EIG	Programme 8	Individual project	43 186	41 766	1 420		
17	Tlhabologang Primary	Construction	16	Tow nship	Ditsobotla	Buildings and other fixed Structures	Primary School	2014/04/01	2016/05/01	EIG	Programme 8	Individual project	44 000	39 200	4 800		
18	Tsoseletso Primary	Construction	4	Village	Ratlou	Buildings and other fixed Structures	Primary School	2014/04/01	2017/02/01	EIG	Programme 8	Individual project	43 237	17 490	15 000	9 000	1 747
19	Taung Extension 6 Primary	Construction	11	Tow nship	Greater Taung	Buildings and other fixed Structures	Primary School	2013/01/29	2015/10/29	EIG	Programme 8	Individual project	43 384	40 734	2 650	-	
20	Madipelesa Primary	Construction	22	Village	Greater Taung	Buildings and other fixed Structures	Primary School	2014/04/01	2016/05/01	EIG	Programme 8	Individual project	48 624	45 094	3 530		
21	Mabeskraal Primary	Construction	23	Village	Moses Kotane	Buildings and other fixed Structures	Primary School	2011/06/15	2017/03/15	EIG	Programme 8	Individual project	43 141	29 452	11 000	2 689	
22	Kanana Primary	Planning	23	Village	Rustenburg	Buildings and other fixed Structures	Primary School	2015/04/01	2017/10/01	EIG	Programme 8	Individual project	50 000	-	3 000	7 000	18 000
23	Consultants fees for project initiation	Ongoing				Buildings and other fixed Structures		2016/04/01	2018/03/30	EIG	Programme 8	Individual project	8 000	4 000			4 000
24	Consultants fees for EFMS setup	Ongoing				Buildings and other fixed Structures		2016/04/01	2017/03/30	EIG	Programme 8	Individual project	3 000	-	3 000		
25	Various final account close-outs by DPWR	Ongoing				Buildings and other fixed Structures		2016/04/01	2017/03/30	EIG	Programme 8	Individual project	3 000	2 000	1 000		
26	Various final account close-outs by IDT	Ongoing				Buildings and other fixed Structures		2016/04/01	2017/03/30	EIG	Programme 8	Individual project	8 000	5 000	3 000		
27	Sedumedi Primary	Planning	2	Village	Moses Kotane	Buildings and other fixed Structures	Primary School	2015/04/01	2017/10/01	EIG	Programme 8	Individual project	40 000	-	3 000	7 000	18 000
28	Kgabalatsane Primary	Planning	10	Village	Madibeng	Buildings and other fixed Structures	Primary School	2015/04/01	2017/10/01	EIG	Programme 8	Individual project	68 862	6 639	7 000	28 000	25 223
29	Marikana Secondary	Planning	32	Village	Rustenburg	Buildings and other fixed Structures	Secondary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	2 000	7 000	15 000
30	Stinkhoutboom Primary	Planning	14	Farm	Ramotshere Moiloa	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	35 000	-	1 500	7 000	16 000

2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
31	Lichtenburg High	Planning	6	Town	Ditsobotla	Buildings and other fixed Structures	Secondary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	31 000	-	3 200	7 000	14 000
32	Kgetleng Primary	Planning	1	Township	Kgetleng River	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	2 000	7 000	18 000
33	Duikerbos Primary	Construction	8	Farm	Tswaing	Buildings and other fixed Structures	Primary School	2014/04/01	2016/05/01	EIG	Programme 8	Individual project	37 411	35 257	2 154		
34	Tlaskameng Primary	Planning	13	Village	Kagisano Molopo	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	2 000	7 000	18 000
35	Huhudi Ext 25 Primary	Identified	9	Township	Naledi	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	-	3 000	18 000
36	Tigane Secondary	Planning	1	Township	Matosana	Buildings and other fixed Structures	Secondary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	2 000	7 000	18 000
37	Kanana Primary	Planning	27	Township	Matosana	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	3 915	8 000	25 000	13 085
38	Tlokweng Primary	Planning	16	Township	Tlokweng	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	2 000	7 000	18 000
39	Phiri Secondary	Identified	3	Village	Ventersdorp	Buildings and other fixed Structures	Secondary School	2016/04/15	2018/03/01	EIG	Programme 8	Individual project	50 000	-		5 000	18 000
40	Tlotleng Thuto Secondary	Planning	9	Village	Kagisano Molopo	Buildings and other fixed Structures	Secondary School	2015/01/15	2017/03/01	EIG	Programme 8	Individual project	50 000	-	3 000	7 000	18 000
41	Mokala Primary School	Planning	5	Village	Ratlou	Buildings and other fixed Structures	Primary School	2015/01/15	2017/03/01	EIG	Programme 8	Individual project	30, 000	-	3 000	7 000	15 000
42	Koster Intermediate	Planning	3	Small Dorpie	Kgetleng River	Buildings and other fixed Structures	Primary School	2016/04/15	2018/03/01	EIG	Programme 8	Individual project	35 000	-	3 000	7 000	18 000
43	Ramadingwana Primary	Planning	5	Village	Tswaing	Buildings and other fixed Structures	Primary School	2016/04/15	2018/03/01	EIG	Programme 8	Individual project	35 000	-	-	2 000	14 000
44	North West School of the District	Planning	6	Small Dorpie	Maquass Hills	Buildings and other fixed Structures	Special Need Education Centre	2015/12/01	2018/02/15	EIG	Programme 8	Individual project	86 800	5 000	10 000	32 000	18 000
45	Alabama Primary 2	Planning	3	Township	Matosana	Buildings and other fixed Structures	Primary School	2016/06/01	2018/03/15	EIG	Programme 8	Individual project	50 000	-	3 000	20 000	13 000
46	Goodwill Primary	Planning	7	Town	Mafikeng	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	50 000	-	2 000	10 000	18 000
47	Mokgatha Primary	Planning	4	Village	Kgetleng River	Buildings and other fixed Structures	Primary School	2016/10/01	2019/05/01	EIG	Programme 8	Individual project	35 000	-	2 000	10 000	16 000
48	Geysdorp Secondary	Identified	8	Farm	Tswaing	Buildings and other fixed Structures	Secondary School	2016/04/15	2018/03/01	EIG	Programme 8	Individual project	90 000	-		3 000	15 000
	1.1 Schools Sub-total												2 109 212	650 119	265 380	352 251	433 852
1.2 Special schools																	
49	Rekgonne - Bapo Special	Construction	28	Village	Madibeng	Buildings and other fixed Structures	Hostel	2014/01/15	2017/03/15	EIG	Programme 8	Individual project	120 000	10 000	8 000	18 000	30 000
50	Bophelong Special	Construction	5	Village	Mafikeng	Buildings and other fixed Structures	Hostel	2013/04/15	2015/11/15	EIG	Programme 8	Individual project	60 000	55 992	4 008		
51	Coligny Special	Planning	16	Small Dorpie	Ditsobotla	Buildings and other fixed Structures	Hostel	2016/04/15	2019/03/15	EIG	Programme 8	Individual project	60 000	-	3 000	18 000	25 000
52	MM Sebitloane Special	Construction	25	Village	Greater Taung	Buildings and other fixed Structures	Hostel	2013/04/15	2015/11/15	EIG	Programme 8	Individual project	76 060	68 139	7 921		
	1.2 Special schools Sub-total												316 060	134 131	22 929	36 000	55 000
Total New and replacement assets													2 425 272	784 250	288 309	388 251	488 852
2. Upgrades and additions																	
2.1 Additions Education																	
53	Dirisanang Primary	Construction	21	Village	Moretele	Buildings and other fixed Structures	Additions	2013/01/29	2015/06/29	EIG	Programme 8	Individual project	5 619	5 146	473		
54	Nyakale Primary	Construction	4	Village	Moretele	Buildings and other fixed Structures	Additions	2013/01/29	2015/06/29	EIG	Programme 8	Individual project	12 093	11 992	101		
55	Mothle Primary	Construction	7	Village	Moretele	Buildings and other fixed Structures	Additions	2013/01/29	2015/05/29	EIG	Programme 8	Individual project	28 056	27 906	150		
56	Botshelo Primary	Planning	5	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/06/01	2017/05/01	EIG	Programme 8	Individual project	36 000	3 000	6 000	13 000	14 000
57	Trotsville Primary	Construction		Township	Maquass Hills	Buildings and other fixed Structures	Additions	2015/04/13	2016/04/13	EIG	Programme 8	Individual project	25 212	24 412	800		
58	Setumo Sephete Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Additions	2012/04/01	2015/05/30	EIG	Programme 8	Individual project	12 261	12 261			
59	Zimele Gege Primary	Construction	5	Township	Matosana	Buildings and other fixed Structures	Additions	2012/04/01	2015/05/30	EIG	Programme 8	Individual project	1 590	1 570	20		
60	Gaopotlake Secondary	Construction	29	Village	Moses Kotane	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG	Programme 8	Individual project	19 693	5 500	14 193		

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
61	Reuben Monareng Primary	Construction	9	Township	Rustenburg	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG	Programme 8	Individual project	14 713	5 000	9 713		
62	Ikaneng High	Planning	5	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG	Programme 8	Individual project	14 898	5 100	9 798		
63	Makoshong Primary	Identified	4	Village	Moses Kotane	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG	Programme 8	Individual project	5 505	-	-	1 505	4 000
64	Mamodibo High	Construction	11	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG	Programme 8	Individual project	8 000	1 500	6 500		
65	Z M Seatholo Secondary	Construction	27	Village	Mafikeng	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG		Individual project	31 333	29 766	1 567		
66	Nkang Mahlale Secondary	Construction	8	Township	Matlosana	Buildings and other fixed Structures	Additions	2014/04/01	2015/06/01	EIG	Programme 8	Individual project	14 676	14 596	80		
67	Matiki Mooketsi Primary	Construction	4	Village	Kgetleng River	Buildings and other fixed Structures	Additions	2013/01/29	2015/05/29	EIG	Programme 8	Individual project	13 062	12 729	333		
68	Tshiamelo Primary	Construction	1	Township	Ditsobotla	Buildings and other fixed Structures	Additions	2013/01/29	2015/04/29	EIG	Programme 8	Individual project	23 626	23 126	500		
69	Molebatsi Secondary	Construction	23	Village	Moretele	Buildings and other fixed Structures	Additions	2013/01/29	2015/06/29	EIG	Programme 8	Individual project	3 584	3 484	100		
70	Bogosi Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Additions	2014/04/01	2015/05/01	EIG	Programme 8	Individual project	12 757	5 000	7 757		
71	Sediko Primary School	Construction	14	Township	Matlosana	Buildings and other fixed Structures	Additions	2015/06/01	2017/08/31	EIG	Programme 8	Individual project	25 000	2 000	8 000	15 000	
72	Dan Tloome Primary	Construction	16	Township	Tlokweng	Buildings and other fixed Structures	Additions	2013/01/29	2015/04/29	EIG	Programme 8	Individual project	9 537	8 819	718		
73	Tshing Primary	Construction	1	Township	Ventersdorp	Buildings and other fixed Structures	Additions	2013/01/29	2015/06/29	EIG	Programme 8	Individual project	7 503	7 381	122		
74	Batho-batho Primary	Construction	10	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/06/01	2017/03/31	EIG	Programme 8	Individual project	16 701	1 507	7 000	8 194	
75	Retlakgona Primary	Construction	10	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/06/01	2017/03/31	EIG	Programme 8	Individual project	16 519	1 638	7 000	7 881	
76	Mothibinyane Secondary	Construction	1	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/07/15	2016/03/15	EIG	Programme 8	Individual project	15 674	3 000	6 000	6 674	
77	Onkabetse Thuto Secondary	Construction	5	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/09/01	2017/08/31	EIG	Programme 8	Individual project	28 479	5 000	15 000	8 479	
78	Modisakoma Primary	Planning	7	Village	Naledi	Buildings and other fixed Structures	Additions	2015/09/01	2017/08/31	EIG	Programme 8	Individual project	41 670	-	2 000	8 000	20 000
79	Kebinelang Middle	Construction	14	Village	Kagisano Molopo	Buildings and other fixed Structures	Additions	2015/04/01	2016/01/31	EIG	Programme 8	Individual project	15 477	5 000	9 000	1 477	
80	Hikane Primary	Construction	3	Village	Kagisano Molopo	Buildings and other fixed Structures	Additions	2015/04/01	2016/01/31	EIG	Programme 8	Individual project	15 358	5 000	9 000	1 358	
81	Tselaathuto Middle	Construction	9	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/04/01	2016/01/31	EIG	Programme 8	Individual project	16 343	5 000	10 000	1 343	
82	Maitsetso Primary	Construction	9	Village	Kagisano Molopo	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	14 000	1 000	2 000	11 000	
83	Mathateng Primary	Construction	1	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 800	500	1 500	4 800	
84	Kagiso Barolong Secondary	Construction	4	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	3 300	500	1 000	1 800	
85	Maruatona Dikobe Secondary	Construction	2	Village	Madibeng	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	7 500	500	1 500	5 500	
86	Mojagedi Combined	Construction	31	Village	Rustenburg	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	7 500	500	1 500	5 500	
87	Tisetso Primary	Construction	2	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	7 500	500	1 500	5 500	
88	Bafedile Secondary	Construction	13	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	12 800	1 000	2 000	9 800	
89	Uitschot Primary	Construction	12	Farm	Maquass Hills	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	8 000	500	2 000	5 500	
90	Hartsrivier Primary	Construction	9	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	1 500	4 000	
91	Shupu Primary	Construction	13	Village	Kagisano Molopo	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	2 000	3 500	
92	Monchusi Secondary	Construction	10	Village	Kagisano Molopo	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	1 500	4 000	
93	Mokgareng Secondary	Construction	8	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	1 000	4 500	
94	Greylingrus Primary	Construction	6	Farm	Maquass Hills	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	1 500	4 000	
95	Senthlaga Primary	Construction	8	Farm	Maquass Hills	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	1 500	4 000	
96	Monnamere Primary	Construction	11	Village	Ramotshere Molloa	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	2 000	3 500	
97	Madutle Primary	Construction	16	Village	Moses Kotane	Buildings and other fixed Structures	Additions	2015/04/01	2017/08/31	EIG	Programme 8	Individual project	17 458	13 614	3 844		
98	Onkgopotse Tiro	Construction	9	Farm	Mafikeng	Buildings and other fixed Structures	Hostels upgrade	2016/01/01	2017/12/10	EIG	Programme 8	Individual project	30 000	10 000	15 000	5 000	
99	Laerskool Nietverdiend	Construction	17	Village	Ramotshere Molloa	Buildings and other fixed Structures	Hostels upgrade	2016/01/01	2017/12/10	EIG	Programme 8	Individual project	15 000	5 000	9 000	1 000	
100	Herman Thebe Secondary	Identified	4	Village	Moses Kotane	Buildings and other fixed Structures	Hostels upgrade	2016/01/01	2017/12/10	EIG	Programme 8	Individual project	10 000	-			2 000
101	Boons Primary	Identified	36	Small Dorpie	Rustenburg	Buildings and other fixed Structures	Hostels upgrade	2016/01/01	2017/12/10	EIG	Programme 8	Individual project	10 000	-			2 000
2.1 Additions Education Sub-total													682 797	273 547	183 769	155 811	42 000

## 2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
2.2 Full Service Education																	
102	Suping Primary	Construction	1	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Full service	2013/09/15	2015/05/29	EIG	Programme 8	Individual project	2 680	2 420	260		
103	Makgobi Primary	Construction	2	Village	Ratou	Buildings and other fixed Structures	Full service	2013/09/15	2015/08/29	EIG	Programme 8	Individual project	2 182	1 232	950		
104	Sw arttruggens Combined	Construction	1	Small Dorpie	Kgetleng River	Buildings and other fixed Structures	Full service	2013/09/15	2015/08/29	EIG	Programme 8	Individual project	2 680	2 000	680		
105	Laerskool Wolmaranstad	Construction	5	Tow n	Maquassi Hills	Buildings and other fixed Structures	Full service	2013/09/15	2015/08/29	EIG	Programme 8	Individual project	1 960	1 635	325		
106	Tshirilogo Primary	Construction	3	Village	Tlokw e	Buildings and other fixed Structures	Full service	2013/01/29	2015/08/29	EIG	Programme 8	Individual project	3 954	1 965	1 989		
107	Bakang Primary	Construction	2	Tow nship	Matlosana	Buildings and other fixed Structures	Full service	2013/01/29	2015/08/29	EIG	Programme 8	Individual project	4 011	2 258	1 753		
108	Seshupo Primary	Construction	26	Village	Mafikeng	Buildings and other fixed Structures	Full service	2013/01/29	2015/08/29	EIG	Programme 8	Individual project	3 693	2 166	1 527		
109	Tiang Primary	Construction	8	Tow nship	Matlosana	Buildings and other fixed Structures	Full service	2013/01/29	2015/08/29	EIG	Programme 8	Individual project	3 535	1 660	1 875		
110	Tshepo Primary	Construction	3	Tow nship	Tlokw e	Buildings and other fixed Structures	Full service	2013/01/29	2015/08/29	EIG	Programme 8	Individual project	4 958	2 779	2 179		
111	Bandskraal Primary	Identified	27	Small Dorpie	Madibeng	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 400	-	-	2 400	
112	Burgersdorp Primary	Identified	5	Tow n	Ditsobotla	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 400	-	-	2 400	
113	Sediba-Thuto Primary	Identified	16	Village	Greater Taung	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	3 600	-	-	3 600	
114	Agisanang Primary	Identified	8	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 479	-	-	2 479	
115	Kloofview Primary	Identified	16	City	Rustenburg	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 600	-	-	2 600	
116	Moremogolo Primary	Identified	6	Village	Rustenburg	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 600	-	-	2 600	
117	Nthebe Primary	Identified	17	Village	Moses Kotane	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 600	-	-	2 600	
118	Thelesho Primary	Identified	26	Village	Mafikeng	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 600	-	-	2 600	
119	Mokallake Primary	Identified	20	Village	Moses Kotane	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 600	-	-	2 600	
120	Mallakgang Primary	Identified	1	Village	Mafikeng	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	2 830	-	-	2 830	
121	Thebeyane Primary	Identified	4	Village	Tsw aing	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	3 850	-	-	3 850	
122	Atterelang Primary	Identified	5	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	2 650	-	-	2 650	
123	Potchefstroom Primary	Identified	4	Tow n	Tlokw e	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	2 650	-	-	2 650	
124	Zamakulunga Primary	Identified	10	Tow nship	Matlosana	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	2 650	-	-	2 650	
125	Molelw aneng Primary	Identified	11	Tow nship	Madibeng	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	2 650	-	-	2 650	
126	Ngobi Primary	Identified	6	Village	Moretele	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	7 234	-	-		7 234
127	Full Service schools for 2016	Identified				Buildings and other fixed Structures	Full service	2017/05/15	2018/03/15	EIG	Programme 8	Individual project	26 740	-	-		26 740
2.2 Full Service Education Sub-total													104 786	18 115	11 538	41 159	33 974
2.3 Fencing Education																	
128	St. Gerard Majella Middle	Construction	23	Village	Rustenburg	Buildings and other fixed Structures	Fencing	2016/04/01	2016/12/10	EIG	Programme 8	Individual project	1 078	-	1 078		
129	Makgabana Primary	Construction	1	Village	Mafikeng	Buildings and other fixed Structures	Fencing	2013/01/29	2015/06/29	EIG	Programme 8	Individual project	3 172	2 572	600		
130	Laerskool Gerdau	Construction	21	Farm	Ditsobotla	Buildings and other fixed Structures	Fencing	2016/04/01	2016/09/01	EIG	Programme 8	Individual project	600	-	600		
131	Batsw ana Commercial Sec	Construction	7	Tow nship	Mafikeng	Buildings and other fixed Structures	Fencing	2016/04/01	2016/09/01	EIG	Programme 8	Individual project	600	-	600		
2.3 Fencing Education Sub-total													5 450	2 572	2 878	-	-
2.4 Sanitation Education																	
132	Are- Fenyeng Primary	Construction	28	Tow nship	Matlosana	Buildings and other fixed Structures	Sanitation	2012/04/01	2015/04/30	EIG	Programme 8	Individual project	1 615	1 462	153		
133	Goue Arend Primary	Construction	13	Tow nship	Tlokw e	Buildings and other fixed Structures	Sanitation	2012/04/02	2015/08/30	EIG	Programme 8	Individual project	2 928	429	2 499		
134	Noordvaal Primary	Construction	29	Tow n	Matlosana	Buildings and other fixed Structures	Sanitation	2012/04/01	2015/04/30	EIG	Programme 8	Individual project	2 015	1 768	247		
135	Tigane Primarv	Construction	2	Tow nship	Matlosana	Buildings and other fixed Structures	Sanitation	2012/04/01	2015/04/30	EIG	Programme 8	Individual project	1 278	1 123	155		



Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
136	Khulusa Primary	Identified	28	Village	Madibeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
137	Pule Middle	Identified	19	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
138	ST Theresa High	Planning	25	Village	Madibeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
139	Mochudi Inter	Planning	29	Village	Moses Kotane	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
140	Boitumelo Primary	Planning	25	Village	Mafikeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
141	Kagisano Primary	Planning	25	Village	Mafikeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
142	Setilo Middle	Planning	10	Village	Ratlou	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
143	Tsholofelo Primary	Planning	19	Village	Ditsobotla	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
144	Nhlapeng Primary	Planning	12	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
145	Obang Secondary	Planning	3	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
146	Keememang Primary	Identified	16	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
147	Thuso Thebe High	Identified	13	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
148	Mogawane Moshote Com	Planning	2	Village	Tswaing	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
149	Lesang Kasienyane Primary	Construction	25	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	20	80		
150	Pelononi Inter	Planning	31	Farm	Matlosana	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 860	-	100	900	
151	Khayalethu Primary	Planning	19	Township	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
152	Regorogile Combine	Planning	3	Village	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
153	Agisanang Primary	Identified	8	Township	Maquass Hills	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
154	Diatleng Inter	Identified	5	Township	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
155	Kgolosego Intermediate	Identified	2	Township	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
156	Zooihuis Primary	Construction	8	Small Dorpie	Tswaing	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	25 232	20 232	5 000		
157	Mamoratw e Combined	Planning	11	Farm	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
158	Letsatsi Primary	Planning	3	Farm	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
159	Atlarelang Primary	Planning	5	Township	Maquass Hills	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
160	Dikeledi Makapan Primary	Planning	10	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
161	Ennis Thabong Primary	Planning	11	Small Dorpie	Madibeng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
162	Thloee Primary	Planning	1	Township	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
163	Letlape Secondary	Planning	23	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
164	Rethusitsw e Primary	Planning	9	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
165	Mkgabetsioane Primary	Planning	34	Village	Madibeng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
166	Molebatsi Secondary	Planning	23	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
167	Khubamelo Primary	Planning	7	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
168	Leithakane Primary	Construction	3	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	30 422	21 573	8 849		
169	Mosita Secondary	Planning	4	Village	Ratlou	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
170	Kopanelo High	Planning	17	Village	Mafikeng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
171	Mokgola Primary	Planning	3	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
172	Boitshoko High	Construction	5	Village	Mafikeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	13 218	1 636	8 000	3 582	
173	Sesamotho Primary	Planning	19	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
174	Manogelo Primary	Planning	7	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
175	Tswaragano Primary	Construction	4	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	15 247	13 747	1 500		

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category																		
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates		
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19	
176	Sakalengwe High	Planning	19	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
177	Lobatla Primary	Planning	3	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
178	Thagamoso Primary	Identified	11	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	1 000	-		1 000		
179	Loselong Primary	Planning	3	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
180	Chaena Primary	Planning	11	Village	Ratlou	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
181	Ntsheleng Primary	Planning	14	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
182	Nkhabang Primary	Identified	4	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	1 000	-		1 000		
183	Edisang Primary	Planning	8	Township	Matosana	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
184	Thea Merafe Primary	Planning	13	Township	Matosana	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
185	Reabona Secondary	Planning	2	Township	Maquassi Hills	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
186	E S le Grange Special	Planning	21	Town	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	1 500	-	100	1 400		
187	Datelong Inter	Planning	5	Township	Maquassi Hills	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
188	Kedimetse Primary	Planning	31	Township	Matosana	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
189	Padi Inter	Planning	21	Town	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
190	De Beerskraal Primary	Planning	1	Farm	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
191	Loula Fourie Primary	Planning	24	Town	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
192	Bokamoso Primary	Planning	3	Farm	Ventersdorp	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900		
193	Sanitation Backlog Program	Identified			4 Districts	Buildings and other fixed Structures	Sanitation	2016/04/01	2018/12/01	EG	Programme 8	Individual project	226 000	-	30 000	80 000	116 000	
2.4 Sanitation Education Sub-total																		
													372 315	61 990	60 783	131 782	116 000	
2.5 Water Provision Education																		
194	Gaseitsweng High	Identified	2	Village	Moretele	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
195	Kabelo Primary	Identified	12	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
196	Kgositshibe Inter	Identified	14	Village	Kagisano Molopo	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200		
197	Matlaba Primary	Identified	11	Village	Ditsobotla	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
198	Makgori Primary	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
199	Goudkop Primary	Identified	17	Town	Matosana	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
200	Jane Letsapa Inter	Identified	21	Village	Tlokweng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
201	Matlaleng Secondary	Identified	24	Township	Matosana	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
202	Naledi Primary	Identified	11	Township	Tswaing	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
203	Relebogile Primary	Identified	7	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
204	Sehlabidi Primary	Identified	18	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
205	Tseweng Primary	Identified	8	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200		
206	Keitumetse Primary	Identified	8	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200		
207	Kgabalatsane Primary	Identified	10	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200		
208	Tholoe Primary	Identified	2	Township	Moretele	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200		
209	Phatsima Primary	Identified	11	Township	Ditsobotla	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
210	Bophirima Secondary	Identified	7	Township	Ditsobotla	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		
211	Modiko Primary	Identified	2	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450		

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
212	Theleso Primary	Identified	26	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
213	Maselwanyane High	Identified	26	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
214	Setilo Middle	Identified	10	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
215	Moemise Primary	Identified	6	Village	Kgetleng River	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200	
216	Madinyane Primary	Identified	12	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200	
217	G S Phoi Secondary	Identified	7	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
218	Lodirile Tswaing Secondary	Identified		Township		Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
219	Reatlegile Primary	Identified		Township	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
220	George Madoda Primary	Construction		Township		Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	378	224	154		
221	Mokgojwa Comb	Identified	19	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
222	Sefutswelo Secondary	Identified	21	Village	Kgetleng River	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
223	Ratsela Middle	Identified	19	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
224	Tshidilamolomo Primary	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
225	Mabule Primary	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
226	Malebelele Primary	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
227	Mokgakala High	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
228	Banabakae Primary	Identified	8	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
229	Mashwela Primary	Identified	7	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
230	Majabe Primary	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
231	Ntshidi Middle	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
232	Keoagile Primary	Identified	2	Village	Kgetleng River	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
233	Molelwane High	Identified	28	Village	Mafikeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
234	Dikgathong Primary	Identified	19	Village	Kgetleng River	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
235	Phakedi Secondary	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
<b>2.5 Water Provision Education Sub-total</b>													<b>17 078</b>	<b>224</b>	<b>154</b>	<b>8 600</b>	<b>8 100</b>
<b>2.6 Education Rationalisation programme</b>																	
236	Tau Rapulana High	Identified	11	Village	Ditsobotla	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	3 200	-			3 200
237	Moedwile Combined	Construction	3	Farm	Kgetleng River	Buildings and other fixed Structures	Rationalisation	2014/01/15	2016/03/15	EG	Programme 8	Individual project	37 219	29 724	7 494		
238	Signal Hill Primary	Identified	28	Village	Mafikeng	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	4 600	-			4 600
239	Moitshoki Mofenyi Primary	Identified	2	Township	Kgetleng River	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	4 480	-			4 480
240	Bosugakobo Primary	Construction	9	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EG	Programme 8	Individual project	25 091	2 315	15 000		7 776
241	Padi Inter	Identified	21	Town	Tlokweng	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	6 000	-			6 000
242	Nlatseng Combined	Identified	8	Township	Maquassie Hills	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	4 200	-			4 200
243	Nkagisang Inter	Identified	15	Village	Matlosana	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EG	Programme 8	Individual project	12 365	-		6 000	6 365
244	Kgolaganyo Inter	Identified	3	Farm	Moretele	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EG	Programme 8	Individual project	11 540	-		6 000	5 540
245	Kalkbank Primary	Identified	12	Village	Moretele	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	2 800	-			2 800
246	Tswaidi Secondary	Identified	13	Village	Moses Kotane	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	2 100	-			2 100
247	Morogong Primary	Identified	23	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	2 800	-			2 800

2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
248	Lethabong Primary	Identified	1	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	2 800	-			2 800
249	Bogatsu Middle	Identified	20	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	5 856	-			5 856
250	Gaiseraele Primary	Identified	11	Village	Mafikeng	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EIG	Programme 8	Individual project	9 860	-			6 000
251	Banabakae Primary	Identified	8	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	5 856	-			5 856
252	Bokamoso Primary	Identified	3	Farm	Ventersdorp	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EIG	Programme 8	Individual project	13 960	-			9 536
253	Keagile Primary	Identified	12	Township	Matlosana	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	5 960	-			5 960
254	Lephatsimile High	Identified	15	Village	Taung	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EIG	Programme 8	Individual project	18 460	-			10 000
255	Ramotse Primary	Identified	3	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	3 821	-			3 821
256	Malefo Secondary	Identified	26	Village	Moses Kotane	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EIG	Programme 8	Individual project	15 260	-			10 000
257	Bonw akgogo Primary	Identified	2	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	3 821	-			3 821
	<b>2.6 Education Rationalisation programme Sub-total</b>												<b>202 049</b>	<b>32 039</b>	<b>22 494</b>	<b>42 256</b>	<b>83 255</b>
	<b>2.7 Grade R Additions Education</b>																
258	Mahlomabedi Primary	Construction	8	Farm	Tlokw e	Buildings and other fixed Structures	Grade R	2013/01/29	2015/05/29	EIG	Programme 8	Individual project	2 043	1 637	406		
259	Mponeng Primary School	Construction	2	Farm	Tlokw e	Buildings and other fixed Structures	Grade R	2014/06/01	2015/05/29	EIG	Programme 8	Individual project	1 701	1 656	45		
260	Sekgopi Primary	Construction	4	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	11 916	6 000	5 916		
261	Tlhageng Primary	Construction	13	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	8 634	4 574	4 060		
262	Lekgolo Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	8 787	4 500	4 287		
263	Kau Primary	Construction	13	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	7 321	3 000	4 321		
264	Carlsonia Primary	Construction	14	Farm	Ditsobotla	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	9 938	4 933	5 005		
265	Tlhalefang Primary	Construction	12	Farm	Ditsobotla	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	16 464	5 593	10 871		
266	Modikw e Primary	Construction	30	Village	Rustenburg	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	10 432	4 319	6 113		
267	Vuka Primary	Construction	1	Village	Rustenburg	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	11 416	4 726	6 690		
268	Pansdrift Primary	Construction	23	Farm	Madibeng	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	9 805	4 000	5 805		
269	Samual Phiril Primary	Identified	8	Farm	Maquassi Hills	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	12 500	-	-	12 500	
270	Obakeng Primary	Construction	24	Village	Mafikeng	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	20 281	4 817	15 464		
271	Loporung Primary	Construction	4	Village	Mafikeng	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	10 513	3 806	6 707		
272	Kgetleng Primary	Construction	1	Township	Kgetleng River	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	9 427	1 021	8 406		
273	Modimokw ane Primary	Identified	15	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 600	-			2 600
274	Retshageditse Primary	Identified	20	Village	Greater Taung	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 443	-			2 443
275	Manamolela Primary	Identified	7	Township	Tsw aing	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 967	-			2 967
276	Moletsosane Primary	Identified	2	Village	Madibeng	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 000	-			2 000
277	Mogoditsane Primary	Identified	28	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 350	-			2 350
278	Dimapo Primary	Identified	30	Village	Rustenburg	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 000	-			2 000
279	Mothabe Primary	Identified	6	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	3 600	-			3 600
280	Motshabaesi Inter	Identified	29	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 600	-			2 600
	<b>2.7 Grade R Additions Education Sub-total</b>												<b>171 738</b>	<b>54 582</b>	<b>84 096</b>	<b>12 500</b>	<b>20 560</b>
	<b>2.8 Electrification</b>																
281	Syfergat Primary	Construction	8	Farm	Maquassi hills	Buildings and other fixed Structures	Electricity	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	250	-	250		
	<b>2.8 Electrification Sub Total</b>												<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>
	<b>2.9 Furniture and equipment</b>																
282	Science project					Plant machinery & Equipment	Equipment	2016/04/01	2017/02/01	EIG	Programme 8	Packaged Program	45 866	33 794	12 072		
283	Furniture					Plant machinery & Equipment	Furniture	2016/04/01	2017/02/01	EIG	Programme 8	Packaged Program	15 000	-	5 000	5 000	5 000
	<b>2.9 Furniture and equipment Sub Total</b>												<b>60 866</b>	<b>33 794</b>	<b>17 072</b>	<b>5 000</b>	<b>5 000</b>

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
2.10 Mobile classrooms								2017/02/01									
284	New Mobile classrooms	Ongoing				Buildings and other fixed Structures	Mobile Classrooms	2016/04/01	2017/02/01	EIG	Programme 8	Packaged Program	80 000	20 000	20 000	20 000	20 000
285	Relocation of Mobile classro	Ongoing				Buildings and other fixed Structures	Mobile Classrooms	2016/04/01	2017/02/01	EIG	Programme 8	Packaged Program	11 500	1 500	2 500	2 500	5 000
	2.10 Mobile classrooms Sub Total												91 500	21 500	22 500	22 500	25 000
Total Upgrades and additions													1 708 829	498 363	405 534	419 608	333 889
3. Rehabilitation, renovations and refurbishment																	
3.1 Renovations Education																	
286	Zeerust High	Construction	15	Small Dorpie	Ramotshere Molloa	Buildings and other fixed Structures	Renovations	2013/04/01	2015/11/01	EIG	Programme 8	Individual project	6 500	-	6 500		
287	Molopo Middle	Construction	2	Village	Ratlou	Buildings and other fixed Structures	Renovations	2014/04/01	2015/07/01	EIG	Programme 8	Individual project	2 163	1 449	714		
288	Lore Primary	Construction	8	Tow nship	Ditsobotla	Buildings and other fixed Structures	Renovations	2014/04/01	2015/07/01	EIG	Programme 8	Individual project	2 676	1 000	1 676		
289	Dikakanyo Primary	Construction	34	Village	Mafikeng	Buildings and other fixed Structures	Renovations	2014/04/01	2015/07/01	EIG	Programme 8	Individual project	2 843	1 000	1 843		
290	Ogodiseng Inter	Construction	3	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2014/04/01	2016/02/01	EIG	Programme 8	Individual project	3 837	1 534	2 303		
291	Kegakilw e Primary	Construction	1	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2014/04/01	2016/02/01	EIG	Programme 8	Individual project	2 935	2 261	674		
292	Pelonggw e Primary	Construction	7	Village	Greater Taung	Buildings and other fixed Structures	Renovations	2014/04/01	2016/02/01	EIG	Programme 8	Individual project	1 556	1 199	357		
293	Othale Primary	Identified	9	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	5 000	-	-	5 000	
294	Nkagisang Inter	Construction	15	Village	Matosana	Buildings and other fixed Structures	Renovations	2014/04/01	2016/02/01	EIG	Programme 8	Individual project	3 119	2 819	300		
295	Ventersdorp Combined	Construction	6	Tow n	Ventersdorp	Buildings and other fixed Structures	Renovations	2014/04/01	2016/06/01	EIG	Programme 8	Individual project	6 156	4 156	2 000		
296	Lepono Primary	Construction	20	Village	Moretele	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 000	1 000	2 000		
297	Senkgw e Primary	Construction	34	Village	Mafikeng	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 000	-	3 000		
298	Phakedi Primary	Construction	7	Small Dorpie	Maquassi Hills	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 677	-	3 677		
299	Selang-Thuto Primary	Construction	24	Tow nship	Matosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 000	-	3 000		
300	Reabona Secondary	Construction	2	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 000	-	3 000		
301	Klerksdorp Secondary	Construction	3	Tow n	Matosana	Buildings and other fixed Structures	Renovations	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	11 200	-	6 000	5 200	
302	Miner High	Construction	19	Tow n	Matosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	6 000	-	6 000		
303	Office buildings	Identified				Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	25 000	-	-	10 000	15 000
304	Klerksdorp Technical High	Construction	19	Tow n	Matosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	2 287	2 166	121		
305	Vaal Reefs Technical High	Construction	21	Tow nship	Matosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	1 145	645	500		
306	Chris Hani Technical High	Construction		Tow nship	Matosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	1 254	1 209	45		
307	Botoka Technical High	Construction		Tow nship	Tlokw e	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	1 128	633	495		
308	Wagpos High	Construction	22	Small Dorpie	Madibeng	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	60 000	2 093	8 000	20 000	20 000
309	Vryburg High	Construction	3	Tow n	Naledi	Buildings and other fixed Structures	Renovations	2013/10/01	2015/08/01	EIG	Programme 8	Individual project	3 360	671	2 689		
310	Micha Kgasi Secondary	Construction	10	Village	Madibeng	Buildings and other fixed Structures	Additions	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	19 080	12 088	6 992		
311	Thoafalo Secondary	Construction	8	Tow nship	Tswaing	Buildings and other fixed Structures	Additions	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	10 408	8 908	1 500		
312	Mosikare Secondary	Identified	26	Village	Mafikeng	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 400	-	-		3 400
313	Mmamogwai Secondary	Identified	34	Village	Madibeng	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500
314	Thulare High	Identified	5	Village	Moretele	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500
315	Ngaka Office	Identified	15	Tow n	Mafikeng	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500
316	Ramosadi Primary	Identified	15	Tow nship	Mafikeng	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500
317	Tlamelang Special	Identified				Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500
318	Maonaneng Primary	Identified	8	Tow nship	Ditsobotla	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500

## 2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
319	Tihakajeng Primary	Identified	8	Village	Ratlou	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-			3 500
320	Phaposane Primary	Identified	6	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 500	-			3 500
321	Gaopalelw e Secondary	Identified	2	Tow nship	Lekw a Teemane	Buildings and other fixed Structures	Renovations			EIG		Individual project	3 000	-			3 000
322	Keagile Primary	Identified	12	Tow nship	Matlosana	Buildings and other fixed Structures	Renovations	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	7 100	-			3 500
323	Dirang Ka Natla Secondary	Construction	31	Tow nship	Matlosana	Buildings and other fixed Structures	Renovations	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	3 733	1 200	2 533		
	3.1 Renovations EducationSub-total												238 557	46 031	65 919	40 200	72 900
Total Rehabilitation, renovations and refurbishment													238 557	46 031	65 919	40 200	72 900
4. Maintenance and repair																	
4.1 Education Maintenance programme																	
324	Baleseng Primary	Construction	2	Village	Moretele	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	3 054	614	2 440		
325	Mmatope Primary	Construction	8	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	1 939	427	1 512		
326	Tshepang Primary	Construction	12	Village	Ditsobotla	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	1 848	1 663	185		
327	Mmamsw ana Primary	Construction	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	1 950	1 760	190		
328	Nyetse Primary	Construction	7	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	959	863	96		
329	Lefoko Primary	Construction	5	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	2 031	1 596	435		
330	Ganyesa Primary	Construction	4	Village	Kagisano Molopo	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	3 994	2 000	1 994		
331	Bopaganang Secondary	Construction	5	Tow nship	Tswaing	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	2 000	1 569	431		
332	Joseph Saku Secondary	Construction	16	Village	Greater Taung	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	3 659	3 293	366		
333	Reaname Middle	Construction	10	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	3 046	2 645	401		
334	Lekgolo Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Maintenance	2015/06/01	2016/06/01	EIG	Programme 8	Individual project	1 985	889	1 096		
335	Bogosi Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Maintenance	2015/06/01	2016/06/01	EIG	Programme 8	Individual project	3 810	2 775	1 035		
336	Sekgopi Primary	Construction	4	Village	Moretele	Buildings and other fixed Structures	Maintenance	2015/06/01	2016/06/01	EIG	Programme 8	Individual project	3 111	1 185	1 926		
337	Fumane Middle	Construction		Village		Buildings and other fixed Structures	Maintenance	2015/06/01	2016/06/01	EIG	Programme 8	Individual project	1 989	981	1 008		
338	Manoane Primary	Identified	5	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 125	-		1 125	
339	Tshebedisano Secondary	Identified	28	Tow nship	Matlosana	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
340	Tiang Primary	Identified	2	Tow nship	Matlosana	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
341	Thembalidanisi Inter	Construction	10	Tow nship	Tlokw e	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	3 975	1 223	2 752		
342	Thuka Inter	Construction	3	Farm	Ventersdorp	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	3 555	2 952	603		
343	Ikhuseng Inter	Construction	5	Farm	Tlokw e	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	3 932	3 469	463		
344	Re-e-lw ele Primary	Identified	29	Farm	Madibeng	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
345	Dikgorwaneng Primary	Identified	12	Village	Moretele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
346	Motshogoa High	Identified	22	Village	Moretele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
347	Morongwa Primary	Identified	33	Tow nship	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
348	Tidimane Secondary	Identified	10	Village	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
349	J M Ntshime Secondary	Identified	15	Tow nship	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
350	Tshwara O Dire Primary	Identified	15	Tow nship	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
351	Tlapa la Thuto Primary	Identified	24	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
352	Rebone Secondary	Identified	23	Village	Moretele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
353	Thipe Primary	Identified	21	Village	Moretele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
354	Mohajane Primarv	Identified	20	Villaoe	Madibeng	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
355	Ennis Thabong Primary	Identified	11	Small Dorpie	Madibeng	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
356	Letlape Secondary	Identified	23	Village	Moretele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
357	Mogawane Moshoette	Identified	2	Village	Tswaing	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
358	Kgosithebe Combined	Identified	14	Village	Kagisano Molopo	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
359	Mokope Primary	Identified	7	Village	Tswaing	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
360	Pinagare Secondary	Identified	11	Village	Greater Taung	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
361	Thamagane Primary	Identified	2	Township	Mamusa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
362	Mashwela Primary	Construction	7	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 864	1 539	325		
363	Lightenburg Hoër	Identified	5	Township	Ditsobotla	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
364	Gobusamang Primary	Identified	19	Village	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
365	Thomoso Primary	Identified	5	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
366	Gopane Primary	Identified	6	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
367	Mokalake Primary	Identified	20	Village	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
368	Mononono Primary	Identified	7	Village	Moses Kotane	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
369	Mogogelo Primary	Identified	7	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
370	Solomon Lion	Identified	6	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
371	Lot Phalatshe Primary	Identified	15	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
372	Malatse Motepe High	Identified	20	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
373	Keitumetse Primary	Identified	8	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
374	Madidi Primary	Identified	3	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
375	Charon Primary	Identified	9	Township	Mamusa	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
376	Mofutsos Primary	Identified	3	Village	Tswaing	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
377	Kegakile Primary	Identified	1	Village	Kagisano Molopo	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
378	Setlagole Primary	Identified	5	Village	Ratlou	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
379	Seichokelo Primary	Identified	5	Village	Kagisano Molopo	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
380	Moshana Primary	Identified	2	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
381	Rankudu Primary	Identified	3	Village	Mafikeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
382	Treasure Trove Primary	Identified	14	Village	Ditsobotla	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
383	Moefi Senior Secondary	Identified	25	Village	Moses Kotane	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
384	Thuto Kemaatla Secondary	Identified	2	Township	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
385	Melorange Primary	Identified	3	Village	Mafikeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
386	Matlape Primary	Identified	16	Township	Ditsobotla	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
387	Tshebedisano Secondary	Identified	28	Township	Matosana	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
388	Zamakulunga Primary	Identified	10	Township	Matosana	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
389	Dudutsang Primary	Identified	1	Farm	Ventersdorp	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
390	Boikutsos Primary	Identified	4	Village	Mafikeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
391	Motaung Primary	Identified	3	Village	Ventersdorp	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
392	Boitshoko Secondary	Identified	6	Township	Tlokweng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
393	Hoër Volkskool	Construction	15	Township	Tlokweng	Buildings and other fixed Structures	Fire damage	2016/04/01	2017/03/15	EG	Programme 8	Individual project	7 000	3 500			
394	Leerutse Lesedi Secondary	Construction	6	Village	Tswaing	Buildings and other fixed Structures	Fire damage	2016/04/01	2017/02/01	EG	Programme 8	Individual project	20 242	5 000	12 000	3 242	
395	Noto Secondary	Identified	5	Village	Tswaing	Buildings and other fixed Structures	Fire damage	2016/04/01	2017/02/01	EG	Programme 8	Individual project	5 000	-			4 000
396	Kelebogile Primary	Identified	5	Village	Tswaing	Buildings and other fixed Structures	Fire damage	2016/04/01	2017/02/01	EG	Programme 8	Individual project	5 000	-			4 000
397	Ramakanyane Secondary	Identified				Buildings and other fixed Structures	Fire damage	2016/04/01	2017/02/01	EG	Programme 8	Individual project	5 000	-			4 000
4.1 Education Maintenance programme Sub-total													142 068	39 943	32 758	41 367	25 000

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
4.2 Repairs to schools damaged by earth quake																	
398	Stilfontein Primary	Planning	30	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 737	-	5 737		
399	Abortle Primary	Planning	5	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 100	-	1 100		
400	Khuma Primary	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 746	2 500	247		
401	Borakanelo High	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 125	1 759	1 367		
402	Driefontein Laerskool	Construction	8	Tow n	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 161	2 609	1 552		
403	P A Theron Laerskool	Construction	30	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 665	1 847	1 818		
404	Tukisang Public	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 862	1 206	656		
405	Thuto Thebe Secondary	Construction	5	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 890	1 864	26		
406	Tlokwe Secondary	Planning	5	Tow nship	Tlokwe	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 537	-	3 537		
407	Phaladi Primary	Construction	12	Tow nship	Tlokwe	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 203	970	233		
408	Stilfontein Hoerskool	Construction	30	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 737	1 621	4 116		
409	Boitshoko Secondary	Construction	6	Tow nship	Tlokwe	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 426	3 777	1 649		
410	Are Ibeleng Primary	Planning	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 498	-	1 498		
411	Tshebedisano Secondary	Construction	28	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 653	2 614	39		
412	Reahola Primary	Construction	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 013	3 472	540		
413	Selang Thuto Primary	Planning	24	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	952	-	952		
414	Are Bokeng Primary	Planning	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	920	-	920		
415	Kanana Secondary	Construction	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	6 318	2 411	3 906		
416	Matthaleng Secondary	Construction	24	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 345	1 791	2 553		
417	Akofang Primary	Construction	20	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 350	1 638	712		
418	Alabama Secondary	Planning	3	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 100	-	1 100		
419	Boitumelo Inter	Planning	20	Tow nship	Tlokwe	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 536	-	2 536		
420	Khayaletu Primary	Planning	19	Tow nship	Tlokwe	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 897	-	1 897		
421	Masedi Primary	Planning	20	Tow nship	Tlokwe	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 203	-	1 203		
422	Nkang Mahale Secondary	Planning	2	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 353	-	2 353		
423	Tsamma Secondary	Construction	8	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 477	2 796	2 681		
424	Orkney Primary	Planning	29	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 080	-	2 080		
425	Western Reefs Primary	Planning	29	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 004	-	3 004		
426	United Mine Primary	Planning	21	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 105	-	1 105		
427	Vaal Reefs Primary	Planning	21	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 150	-	2 150		
428	Vaal Reefs Technical High	Planning	21	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 359	-	2 359		
429	Ntataise Primary	Planning	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 205	-	2 205		
430	Pelokgale Primary	Planning	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 845	-	3 845		
431	Dan Tloome Primary	Planning	16	Tow nship	Tlokwe	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 753	-	1 753		
432	Mahube Inter	Planning	1	Farm	Tlokwe	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	809	-	809		
433	BA Seobi Secondary	Construction	5	Tow nship	Tlokwe	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 436	2 269	168		
434	Tshedimotsetso Secondary	Construction	6	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 011	3 187	824		
435	Goudkop Primary	Planning	17	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 030	-	1 030		
436	Hata Butle Primary	Construction	5	Tow nship	Tlokwe	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 180	1 014	166		
437	Klerksdorp Hoër Tegniese	Construction	19	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 144	2 098	3 046		
438	Alabama Combined	Construction	4	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 260	1 100	160		
439	Dirang Ka Natla Secondary	Planning	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 006	-	2 006		
440	Keagile Primary	Construction	12	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	6 058	2 550	3 508		



Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
441	Pelonomi Primary	Construction	31	Farm	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 775	2 889	1 886		
442	Thusang Primary	Construction	8	Township	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 914	1 665	250		
443	Potchefstroom Girls High	Construction	4	Town	Tlokweng	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 733	2 947	2 786		
444	Nkululekweni Primary	Construction	31	Township	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 683	1 669	2 014		
445	Kedietse Primary	Construction	31	Township	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 312	2 159	2 153		
446	Keurhof Skool	Planning	5	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 359	-	1 359		
447	Klerksdorp Primary	Planning	13	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 525	-	1 525		
448	Laerskool President	Construction	19	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 955	2 229	1 726		
449	Laerskool Unie	Planning	19	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 895	-	1 895		
450	Vuyani Mawethu Secondary	Construction	31	Township	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 470	3 491	978		
451	Westvalia Hoërskool	Planning	16	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	900	-	900		
452	Meiringspark Primary	Planning	15	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	725	-	725		
453	Lethasedi Combined	Construction	15	Farm	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 536	702	834		
454	La Hoff Primary	Planning	16	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 235	-	1 235		
455	Tigane Primary	Construction	2	Township	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 309	2 645	664		
456	Hoërskool Orkney	Planning	29	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 805	-	1 805		
457	Noordvaal Primary	Planning	29	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 567	29 891	3 567		
<b>4.2 Repairs to schools damaged by earth quake Sub-total</b>													<b>166 937</b>	<b>95 380</b>	<b>101 448</b>	<b>-</b>	<b>-</b>
<b>4.3 Maintenance Education</b>																	
458	Corporate	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EIG	Programme 8	Individual project	105 000	35 000	15 000	15 000	40 000
459	Bojanala	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EIG	Programme 8	Individual project	16 000	4 000	4 000	4 000	4 000
460	Ngaka Modiri Molema	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EIG	Programme 8	Individual project	16 000	4 000	4 000	4 000	4 000
461	Dr. Ruth Segomotsi Mompati	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EIG	Programme 8	Individual project	16 000	4 000	4 000	4 000	4 000
462	Dr. Kenneth Kaunda	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EIG	Programme 8	Individual project	16 000	4 000	4 000	4 000	4 000
<b>4.3 Maintenance Education Sub-total</b>													<b>169 000</b>	<b>51 000</b>	<b>31 000</b>	<b>31 000</b>	<b>56 000</b>
<b>Total Maintenance and repair</b>													<b>478 005</b>	<b>186 323</b>	<b>165 206</b>	<b>72 367</b>	<b>81 000</b>
<b>5. Implementing Agent Fees</b>																	
463	Implementing Agent fees for IDT	Ongoing				Buildings and other fixed Structures	Fees	2014/04/01	2016/03/31	EIG	Programme 8	Individual project	91 182	61 602	21 021	4 738	1 158
<b>Total Fees to IDT</b>													<b>91 182</b>	<b>61 602</b>	<b>21 021</b>	<b>4 738</b>	<b>1 158</b>
<b>6. Capacitation</b>																	
464	Funding through EIG as per DORA	Ongoing				Buildings and other fixed Structures	Capacitation	2014/04/01	2016/03/31	EIG	Programme 8		88 000	36 000	26 000		
<b>Total Capacitation</b>													<b>88 000</b>	<b>36 000</b>	<b>26 000</b>		<b>-</b>
<b>Total for Education Infrastructure</b>													<b>5 029 845</b>	<b>1 612 569</b>	<b>971 989</b>	<b>925 164</b>	<b>977 799</b>

