

## Education

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To be appropriated by Vote in 2017/18	R 19 322 742 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

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### 1. Overview

#### Vision

Advancing excellence in quality education provision

#### Mission

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

#### Strategic Objectives

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the Millennium Development Goals (MDGs), Education for All (EFA) goals, PGDS, etc. The MDG commits Government to halving poverty and reducing unemployment strategies that upscale the commitment to education.

#### Core functions and responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2015/2016 financial year was the beginning of a new 5 Year Cycle 2015 – 2020 whereby the focus will be on implementing the National Development Plan through the priorities as outlined Medium Term Strategic Framework 2014 -2019 of Government. In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiables for the sector.

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

## **Overview of the main services that the department intends to deliver**

### **Legislative mandate**

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

### **External activities and other events relevant to budget decisions**

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

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

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

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

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

The only vehicle at the disposal of the department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

## **2. Review of the current financial year (2016/17)**

The department has a baseline allocation of R17.916 billion for the 2016/17 financial year, which increased to R 18.014. There was an increase of about 5.5 per cent on the baseline from the 2016/17 financial year. This increase catered for the carry-through effect of the occupational specific dispensation (OSD), the general salary adjustments and the payment of 1.5 per cent pay progression. During this financial year the department also had to pay all accruals amounting to R 110.851million that could not be paid in the 2015/16 financial year as a result on the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile classrooms to alleviate the challenge. The Department has operationalised 1 722 schools.

## **3. Outlook for the coming financial year (2017/18)**

The Department has been allocated a budget of R19.322 billion for the 2017/18 financial year. Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Provision of quality infrastructure
- Provision of Stationery in schools
- Strengthening social support programmes for educators and learners

## **4. Reprioritisation**

To fund Provincial Priorities, the Department embarked on an extensive reprioritization exercise. Compensation of employees had to be fully funded and a zero funding on goods and services targeted items like catering, travel and subsistence and operating leases. This will have a bearing on day to day effective operationalization of departmental programmes and activities. Direct support to schools will be affected as key educational programs such whole school evaluation, quality assurance and related will not be undertaken due to unavailability of funding to implement these holistically.

## 5. Procurement

The department will do the following major procurement:

- Appointment of service provider to supply cooking equipment, eating utensils and gardening tools, etc. for schools participating in NSNP (National School Nutrition Programme).
- Supply of relevant MST equipment through the MST grant.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	13 132 758	14 002 624	15 404 319	16 234 327	16 242 595	16 242 595	17 647 785	19 151 658	20 230 266
Conditional grants	1 090 779	1 217 553	1 473 456	1 442 126	1 454 362	1 454 362	1 443 601	1 526 470	1 612 275
<i>Dinaledi Schools Grant</i>	9 675	10 228	—	—	—	—	—	—	—
<i>Education Infrastructure Grant</i>	536 370	623 602	857 247	788 153	792 655	792 655	750 184	782 861	826 701
<i>HIV and Aids (Life Skills Education)</i>	18 015	19 404	19 631	18 798	19 342	19 342	20 102	21 267	22 458
<i>National School Nutrition Programme</i>	496 661	524 913	545 910	574 843	582 033	582 033	615 071	651 036	683 588
<i>Occupation Specific Dispenditure</i>	—	1 072	337	—	—	—	—	—	—
<i>Technical Secondary Schools R</i>	27 058	28 682	—	—	—	—	—	—	—
<i>Maths, Science and Technology</i>	—	—	39 136	41 639	41 639	41 639	39 756	39 984	42 243
<i>Learners with Profound Intellect</i>	—	—	—	—	—	—	12 883	31 322	37 285
<i>Expanded Public Works Program</i>	3 000	3 340	2 453	3 066	3 066	3 066	2 597	—	—
<i>Social Sector Expanded Public W</i>	—	6 312	8 742	15 627	15 627	15 627	3 008	—	—
Own Revenue	417 660	438 068	206 081	240 330	240 330	240 330	231 356	243 001	252 715
Other	—	—	—	—	—	—	—	—	—
<b>Total receipts</b>	<b>14 641 197</b>	<b>15 658 245</b>	<b>17 083 856</b>	<b>17 916 783</b>	<b>17 937 287</b>	<b>17 937 287</b>	<b>19 322 742</b>	<b>20 921 129</b>	<b>22 095 256</b>
<b>Total payments</b>	<b>14 653 069</b>	<b>15 674 968</b>	<b>17 098 289</b>	<b>17 916 783</b>	<b>17 937 287</b>	<b>18 136 250</b>	<b>19 322 742</b>	<b>20 921 129</b>	<b>22 095 256</b>
Surplus/(deficit) before financing	(11 872)	(16 723)	(14 433)	—	—	(198 963)	—	—	—
Financing of which									
Provincial CG roll-overs	11 872	16 723	14 433						
<b>Surplus/(deficit) after financing</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(198 963)</b>	<b>—</b>	<b>—</b>	<b>—</b>

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2013/14 to 2019/20. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of R19.3224 billion in 2017/18. Included in this amount are conditional grants totalling to more than R1.443 billion. The allocation of own revenue has decreased to R231 million for the 2017/18 financial year. The funding for conditional grants for the 2018/19 and 2019/20 are R1.526 million and R1.612 million respectively. The department experienced an average annual nominal growth from 2013/14 until 2016/17 on average year on year of 6.9 per cent against an average annual nominal growth in budgets from 2016/17 until 2019/20 of only on average year on year of 6.6 per cent.

## 6.2 Departmental receipts collection

**Table 7.2: Departmental receipts: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	14 816	14 942	14 910	15 701	15 701	15 701	15 624	16 800	17 424
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 806	3 715	3 360	3 538	3 538	3 538	4 200	4 260	4 320
Sales of capital assets	692	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	10 438	8 391	6 012	6 331	6 331	6 331	6 570	7 245	7 248
<b>Total departmental receipts</b>	<b>29 752</b>	<b>27 048</b>	<b>24 282</b>	<b>25 570</b>	<b>25 570</b>	<b>25 570</b>	<b>26 394</b>	<b>28 305</b>	<b>28 992</b>

Table 7.2 above illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in the Annexure to Vote 07 – Education. The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by the department of finance.

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

## 7. Payment summary

### 7.1 Key assumptions

- Monitoring of CAPS
- Teacher development
- Inclusive Education
- Funding of full service schools
- Funding of boarding schools

### 7.2 Programme summary

**Table 7.3: Summary of payments and estimates: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	1 051 956	1 171 649	1 247 123	1 341 418	1 325 127	1 325 127	1 282 005	1 388 072	1 227 393
2. Public Ordinary Schools Education	12 145 022	12 949 750	13 762 384	14 267 546	14 301 587	14 500 550	15 697 307	16 883 678	18 102 142
3. Independent Schools Subsidies	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474
4. Public Special Schools Education	195 925	210 638	221 063	247 638	247 638	247 638	293 303	373 136	398 744
5. Early Childhood Development	191 683	176 901	225 233	317 672	317 672	317 672	228 373	296 901	309 113
6. Infrastructure Development	713 732	780 000	1 068 172	1 030 777	1 030 465	1 030 465	1 165 781	1 234 069	1 303 691
7. Examination and Education Related Services	339 413	369 688	555 270	691 640	694 706	694 706	634 973	723 990	731 699
<b>Total payments and estimates:</b>	<b>14 653 069</b>	<b>15 674 968</b>	<b>17 098 289</b>	<b>17 916 783</b>	<b>17 937 287</b>	<b>18 136 250</b>	<b>19 322 742</b>	<b>20 921 129</b>	<b>22 095 256</b>

### 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>13 227 494</b>	<b>13 974 980</b>	<b>14 967 132</b>	<b>15 665 532</b>	<b>15 760 518</b>	<b>15 959 366</b>	<b>16 993 716</b>	<b>18 326 784</b>	<b>19 614 986</b>
Compensation of employees	11 618 763	12 406 448	13 211 515	14 003 938	14 031 000	14 229 963	15 589 577	16 523 267	17 847 553
Goods and services	1 608 599	1 568 464	1 755 591	1 661 594	1 729 518	1 729 380	1 404 139	1 803 517	1 767 433
Interest and rent on land	132	68	26	–	–	23	–	–	–
<b>Transfers and subsidies</b>	<b>729 643</b>	<b>893 163</b>	<b>1 153 464</b>	<b>1 277 916</b>	<b>1 269 857</b>	<b>1 271 718</b>	<b>1 258 153</b>	<b>1 455 214</b>	<b>1 283 474</b>
Provinces and municipalities	–	168	158	422	422	422	448	499	–
Departmental agencies and accounts	3 803	27 156	37 350	36 646	36 646	36 646	–	39 789	42 017
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	232	232	–	–	–
Non-profit institutions	677 140	695 664	948 970	969 353	961 581	980 630	1 027 576	1 081 337	997 681
Households	48 700	170 175	166 986	271 495	270 976	253 788	230 129	333 589	243 776
<b>Payments for capital assets</b>	<b>695 932</b>	<b>780 092</b>	<b>977 693</b>	<b>973 335</b>	<b>906 912</b>	<b>905 166</b>	<b>1 070 873</b>	<b>1 139 131</b>	<b>1 196 796</b>
Buildings and other fixed structures	682 505	756 485	920 414	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Machinery and equipment	10 919	23 607	21 820	15 726	35 542	33 796	1 230	7 182	1 298
Heritage assets	–	–	28 472	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	1 336	–	–	–	–	–	–
Software and other intangible assets	2 508	–	5 651	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>26 733</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>14 653 069</b>	<b>15 674 968</b>	<b>17 098 289</b>	<b>17 916 783</b>	<b>17 937 287</b>	<b>18 136 250</b>	<b>19 322 742</b>	<b>20 921 129</b>	<b>22 095 256</b>

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education. Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget which is 81 per cent for the 2017 Medium Term Expenditure Framework (MTEF) period. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools has been included under Programme 1, in line with the education sector delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets.

The infrastructure development programme for the department has also been located under Programme 6 in line with the education sector delivery model. In addition, Programme 7: Examination and Education Related Services consist of five sub-programmes, which are examination services, conditional grant HIV/AIDS, payment to Sector Education and Training Authority (SETA), Professional Service and special projects. Table 7.4 above illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 87.4 per cent after the deduction of the conditional grants for the 2017 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. The decrease in the allocation against this category over the MTEF is due to the budget cut as directed by the Provincial Treasury.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	<b>268 460</b>	<b>233 676</b>	<b>378 310</b>	<b>878 061</b>	<b>738 722</b>	<b>738 722</b>	<b>423 854</b>	<b>676 274</b>	<b>713 633</b>
Maintenance and repair	25 305	8 230	79 875	75 741	90 741	90 741	41 300	43 737	46 186
Upgrades and additions	87 136	131 782	266 990	714 001	549 160	549 160	320 981	597 093	340 492
Refurbishment and rehabilitation	156 019	93 664	31 445	88 319	98 821	98 821	61 573	35 444	326 955
<b>New infrastructure assets</b>	<b>439 350</b>	<b>645 879</b>	<b>668 662</b>	<b>79 548</b>	<b>223 389</b>	<b>223 389</b>	<b>725 503</b>	<b>499 412</b>	<b>528 051</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financ</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>30 416</b>	<b>42 416</b>	<b>46 300</b>	<b>46 300</b>	<b>46 300</b>	<b>50 930</b>	<b>56 023</b>	<b>61 625</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 204</b>	<b>2 358</b>	<b>2 523</b>
<b>Total Infrastructure (including non</b>	<b>707 810</b>	<b>909 971</b>	<b>1 089 388</b>	<b>1 003 909</b>	<b>1 008 411</b>	<b>1 008 411</b>	<b>1 202 491</b>	<b>1 234 067</b>	<b>1 305 832</b>
<i>Capital infrastructure</i>	<i>682 505</i>	<i>871 325</i>	<i>967 097</i>	<i>881 868</i>	<i>871 370</i>	<i>871 370</i>	<i>1 108 057</i>	<i>1 131 949</i>	<i>1 195 498</i>
<i>Current infrastructure</i>	<i>25 305</i>	<i>38 646</i>	<i>122 291</i>	<i>122 041</i>	<i>137 041</i>	<i>137 041</i>	<i>92 230</i>	<i>99 760</i>	<i>107 811</i>

Detailed information on infrastructure is given in the Annexure B5. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to continue spending a huge amount of their budget to complete or close its existing projects in 2017/18 financial year and implement the delivery of water and sanitation projects. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed.

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

This department does not have any PPP projects.

## 7.6 Transfers

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

### 7.6.1 Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Mpumalanga Agricultural Developme	-	-	-	-	-	-	-	-	-
Mpumalanga Economic Growth Age	-	-	-	-	-	-	-	-	-
Mpumalanga Gambling Board	-	-	-	-	-	-	-	-	-
Mpumalanga Housing Finance Com	-	-	-	-	-	-	-	-	-
Mpumalanga Regional Training Trus	98 000	87 650	100 000	228 815	228 815	228 815	228 000	221 197	233 584
Mpumalanga Tourism and Parks Bo	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to p</b>	<b>98 000</b>	<b>87 650</b>	<b>100 000</b>	<b>228 815</b>	<b>228 815</b>	<b>228 815</b>	<b>228 000</b>	<b>221 197</b>	<b>233 584</b>

Table 7.6 above reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. The budget for MRTT for the 2017 MTEF is R228 million in 2017/18, R221 million in 2018/19 and R233 million in 2019/20.

## 7.6.2 Transfers to other entities

The department does not have any transfers to other entities.

## 7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	–	168	158	422	422	422	448	499	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to local government</b>	<b>–</b>	<b>168</b>	<b>158</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>448</b>	<b>499</b>	<b>–</b>

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	5 816	8 056	8 480	9 603	9 103	9 103	6 471	8 780	5 559
2. Corporate Services	389 148	455 763	500 791	569 927	556 983	556 983	535 482	459 971	316 669
3. Education Management	639 213	679 159	693 730	719 171	714 981	714 981	688 445	879 190	890 801
4. Human Resource Development	2 490	3 574	10 802	7 080	8 423	8 423	7 519	7 961	3 903
5. (EMIS) Education Management Information System	15 289	25 097	33 320	35 637	35 637	35 637	44 088	32 170	10 461
6. Conditional Grants	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>1 051 956</b>	<b>1 171 649</b>	<b>1 247 123</b>	<b>1 341 418</b>	<b>1 325 127</b>	<b>1 325 127</b>	<b>1 282 005</b>	<b>1 388 072</b>	<b>1 227 393</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 036 044</b>	<b>1 139 829</b>	<b>1 207 470</b>	<b>1 318 407</b>	<b>1 300 150</b>	<b>1 300 150</b>	<b>1 281 557</b>	<b>1 371 322</b>	<b>1 227 390</b>
Compensation of employees	822 334	890 126	926 245	972 520	972 520	972 520	1 035 702	1 068 158	1 150 834
Goods and services	213 578	249 638	281 199	345 887	327 630	327 623	245 855	303 164	76 556
Interest and rent on land	132	65	26	–	–	7	–	–	–
<b>Transfers and subsidies</b>	<b>9 097</b>	<b>13 579</b>	<b>12 801</b>	<b>8 884</b>	<b>8 723</b>	<b>10 469</b>	<b>448</b>	<b>12 698</b>	<b>3</b>
Provinces and municipalities	–	168	158	422	422	422	448	499	–
Departmental agencies and accounts	–	73	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	100	–	–	–	–	–	–
Households	9 097	13 338	12 543	8 462	8 301	10 047	–	12 199	3
<b>Payments for capital assets</b>	<b>6 815</b>	<b>18 241</b>	<b>26 852</b>	<b>14 127</b>	<b>16 254</b>	<b>14 508</b>	<b>–</b>	<b>4 052</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 307	18 241	19 865	14 127	16 254	14 508	–	4 052	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	1 336	–	–	–	–	–	–
Software and other intangible assets	2 508	–	5 651	–	–	–	–	–	–
<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: Programme (numb</b>	<b>1 051 956</b>	<b>1 171 649</b>	<b>1 247 123</b>	<b>1 341 418</b>	<b>1 325 127</b>	<b>1 325 127</b>	<b>1 282 005</b>	<b>1 388 072</b>	<b>1 227 393</b>



The 2017 MTEF allocation for programme 1 is R1.285 billion, R1.388 billion and 1.227 billion. The budget reflects a projected decrease of -1.6 percent, increase of 1.5 percent and 7.6 percent respectively over the 2017 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and poverty.

### 8.1.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

## 8.2 Programme 2: Public Ordinary Schools Education

### 8.2.1 Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Public Primary Level	7 048 207	7 621 192	8 138 363	8 454 005	8 445 402	8 625 769	9 324 702	10 071 966	10 717 862
2. Public Secondary Level	4 531 916	4 702 954	4 941 995	5 084 106	5 068 242	5 086 838	5 628 099	6 059 386	6 588 347
3. Human Resource Development	29 711	51 858	72 230	89 614	108 271	108 271	76 026	48 742	51 472
4. School Sport, Culture & Media Services	9 811	16 843	18 019	23 339	56 000	56 000	13 653	18 218	18 630
5. Conditional Grants	525 377	556 903	591 777	616 482	623 672	623 672	654 827	685 366	725 831
<b>Total payments and estimates</b>	<b>12 145 022</b>	<b>12 949 750</b>	<b>13 762 384</b>	<b>14 267 546</b>	<b>14 301 587</b>	<b>14 500 550</b>	<b>15 697 307</b>	<b>16 883 678</b>	<b>18 102 142</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>11 598 353</b>	<b>12 271 304</b>	<b>13 035 106</b>	<b>13 523 129</b>	<b>13 551 862</b>	<b>13 750 825</b>	<b>14 931 586</b>	<b>15 975 149</b>	<b>17 396 773</b>
Compensation of employees	10 414 289	11 113 063	11 832 066	12 415 583	12 451 845	12 650 808	13 939 513	14 777 462	15 974 432
Goods and services	1 184 064	1 158 238	1 203 040	1 107 546	1 100 017	1 100 001	992 073	1 197 687	1 422 341
Interest and rent on land	–	3	–	–	–	16	–	–	–
<b>Transfers and subsidies</b>	<b>543 067</b>	<b>629 311</b>	<b>722 731</b>	<b>742 818</b>	<b>730 637</b>	<b>730 637</b>	<b>765 721</b>	<b>906 628</b>	<b>705 369</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	232	232	–	–	–
Non-profit institutions	504 507	546 104	653 553	668 297	649 384	668 318	722 721	783 974	690 831
Households	38 560	83 207	69 178	74 521	81 021	62 087	43 000	122 654	14 538
<b>Payments for capital assets</b>	<b>3 602</b>	<b>22 402</b>	<b>4 547</b>	<b>1 599</b>	<b>19 088</b>	<b>19 088</b>	<b>–</b>	<b>1 901</b>	<b>–</b>
Buildings and other fixed structures	1 499	18 645	3 208	–	–	–	–	–	–
Machinery and equipment	2 103	3 757	1 339	1 599	19 088	19 088	–	1 901	–
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>26 733</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>12 145 022</b>	<b>12 949 750</b>	<b>13 762 384</b>	<b>14 267 546</b>	<b>14 301 587</b>	<b>14 500 550</b>	<b>15 697 307</b>	<b>16 883 678</b>	<b>18 102 142</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2014/2015 to 2019/2020. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to

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

Public Ordinary School Education spending increased substantially over the 2017 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2017 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2017 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

A number of key projects will be put on hold due to budget constraints and may be implemented should the situation in the province improve. These include implementation of the no-fee school policy quintiles 1-3 schools, the compensation of Quintile 4 and 5 schools that have exempted poor learners from the payment of schools fees, ensuring that every learner has a text book for every learning area/subject in the MTSF, the provision of school furniture, the provision of resources and boarding schools. The above-mentioned projects are necessary for 2017/18 financial year and beyond.

Furthermore, the department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister departments will pave the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc. The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTSF as a result of the budget cut.

### ***8.2.2 Service delivery measure***

Refer to departmental Annual Performance Plan for 2017/18

## **8.3 Programme 3: Independent Schools Subsidies**

### ***8.3.1 Description and objectives***

The objective of this programme to support Independent Schools in accordance with the SASA. From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSF). Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve

poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Primary Level	11 246	12 146	12 710	13 923	14 794	14 794	14 163	14 043	14 829
2. Secondary Level	4 092	4 196	6 334	6 169	5 298	5 298	6 837	7 240	7 645
<b>Total payments and estimates</b>	<b>15 338</b>	<b>16 342</b>	<b>19 044</b>	<b>20 092</b>	<b>20 092</b>	<b>20 092</b>	<b>21 000</b>	<b>21 283</b>	<b>22 474</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 338</b>	<b>16 342</b>	<b>19 044</b>	<b>20 092</b>	<b>20 092</b>	<b>20 092</b>	<b>21 000</b>	<b>21 283</b>	<b>22 474</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (numb</b>	<b>15 338</b>	<b>16 342</b>	<b>19 044</b>	<b>20 092</b>	<b>20 092</b>	<b>20 092</b>	<b>21 000</b>	<b>21 283</b>	<b>22 474</b>

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2013/14 to 2019/20. The reduction to baseline allocation over the 2017 MTEF period will affect the current subsidy expenditure per learner with the provincial average expenditure per learner.

### **8.3.2 Service delivery measure**

Refer to departmental Annual Performance Plan for 2017/18

## **8.4 Programme 4: Public Special Schools Education**

### **8.4.1 Description and objectives**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Schools	195 137	209 436	219 380	246 219	246 219	246 219	278 913	340 218	360 750
2. Human Resource Development	788	130	1 346	1 419	1 419	1 419	1 507	1 596	709
3. School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	–
4. Conditional Grants	–	1 072	337	–	–	–	12 883	31 322	37 285
<b>Total payments and estimates</b>	<b>195 925</b>	<b>210 638</b>	<b>221 063</b>	<b>247 638</b>	<b>247 638</b>	<b>247 638</b>	<b>293 303</b>	<b>373 136</b>	<b>398 744</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>159 618</b>	<b>178 459</b>	<b>186 358</b>	<b>211 122</b>	<b>211 122</b>	<b>211 122</b>	<b>255 153</b>	<b>332 428</b>	<b>356 589</b>
Compensation of employees	152 762	171 338	178 634	202 758	202 758	202 758	249 128	266 066	283 550
Goods and services	6 856	7 121	7 724	8 364	8 364	8 364	6 025	66 362	73 039
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>32 014</b>	<b>32 179</b>	<b>34 705</b>	<b>36 516</b>	<b>36 516</b>	<b>36 516</b>	<b>37 000</b>	<b>39 479</b>	<b>40 857</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 430	31 687	34 134	36 013	36 013	36 013	37 000	38 913	40 857
Households	584	492	571	503	503	503	–	566	–
<b>Payments for capital assets</b>	<b>4 293</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 150</b>	<b>1 229</b>	<b>1 298</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 293	–	–	–	–	–	1 150	1 229	1 298
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: Programme (numb</b>	<b>195 925</b>	<b>210 638</b>	<b>221 063</b>	<b>247 638</b>	<b>247 638</b>	<b>247 638</b>	<b>293 303</b>	<b>373 136</b>	<b>398 744</b>

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12. It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

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

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2013/14 to 2019/20.

#### **8.4.2 Service delivery measure**

Refer to departmental Annual Performance Plan for 2017/18

## 8.5 Programme 5: Early Childhood Development

### 8.5.1 Description and objectives

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Grade R in Public Schools	159 825	157 498	192 190	282 951	273 751	273 751	213 330	274 667	292 563
2. Grade R in Early Childhood Development Centres	19 166	8 692	10 734	509	9 709	9 709	10 387	12 266	6 024
3. Pre-Grade R Training	12 160	4 823	12 572	16 728	16 728	16 728	–	8 223	8 683
4. Human Resource Development	532	–	995	1 857	1 857	1 857	1 648	1 745	1 843
5. Conditional Grants	–	5 888	8 742	15 627	15 627	15 627	3 008	–	–
<b>Total payments and estimates</b>	<b>191 683</b>	<b>176 901</b>	<b>225 233</b>	<b>317 672</b>	<b>317 672</b>	<b>317 672</b>	<b>228 373</b>	<b>296 901</b>	<b>309 113</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>163 376</b>	<b>162 841</b>	<b>205 446</b>	<b>301 536</b>	<b>293 612</b>	<b>293 612</b>	<b>214 978</b>	<b>284 635</b>	<b>303 089</b>
Compensation of employees	135 950	134 463	160 824	260 284	251 084	251 084	211 330	251 630	268 237
Goods and services	27 426	28 378	44 622	41 252	42 528	42 528	3 648	33 005	34 852
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>28 307</b>	<b>13 904</b>	<b>19 780</b>	<b>16 136</b>	<b>24 060</b>	<b>24 060</b>	<b>13 395</b>	<b>12 266</b>	<b>6 024</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	27 865	13 904	19 476	16 136	24 060	24 060	13 395	12 266	6 024
Households	442	–	304	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>156</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	7	–	–	–	–	–	–
Machinery and equipment	–	156	–	–	–	–	–	–	–
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: Programme (numb</b>	<b>191 683</b>	<b>176 901</b>	<b>225 233</b>	<b>317 672</b>	<b>317 672</b>	<b>317 672</b>	<b>228 373</b>	<b>296 901</b>	<b>309 113</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2013/14 to 2019/20. The budget growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2015/16 is as a result of payment of educators through the PERSAL system. The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019.

Grade R teachers need to enjoy the same status teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care.

There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase.

### 8.5.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

## 8.6 Programme 6: Infrastructure Development

### 8.6.1 Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the department. The department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools.

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration	1 624	10 747	38 618	54 633	49 819	49 819	–	35 063	37 377
2. Public Ordinary Schools	640 074	686 222	990 862	927 720	966 000	966 000	1 156 409	1 049 812	1 108 765
3. Special School	66 059	63 381	11 491	19 857	3 000	4 330	9 372	143 284	151 308
4. Early Childhood Development	5 975	19 650	27 201	28 567	11 646	10 316	–	5 910	6 241
<b>Total payments and estimates</b>	<b>713 732</b>	<b>780 000</b>	<b>1 068 172</b>	<b>1 030 777</b>	<b>1 030 465</b>	<b>1 030 465</b>	<b>1 165 781</b>	<b>1 234 069</b>	<b>1 303 691</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>32 519</b>	<b>41 999</b>	<b>122 501</b>	<b>73 168</b>	<b>158 795</b>	<b>158 795</b>	<b>96 138</b>	<b>102 120</b>	<b>108 193</b>
Compensation of employees	7 283	8 028	12 579	36 000	36 000	36 000	33 134	35 420	37 758
Goods and services	25 236	33 971	109 922	37 168	122 795	122 795	63 004	66 700	70 435
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>17</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>100</b>	<b>100</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	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	17	–	–	–	100	100	–	–	–
<b>Payments for capital assets</b>	<b>681 196</b>	<b>738 001</b>	<b>945 671</b>	<b>957 609</b>	<b>871 570</b>	<b>871 570</b>	<b>1 069 643</b>	<b>1 131 949</b>	<b>1 195 498</b>
Buildings and other fixed structures	681 006	737 840	917 199	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Machinery and equipment	190	161	–	–	200	200	–	–	–
Heritage assets	–	–	28 472	–	–	–	–	–	–
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: Programme (numb</b>	<b>713 732</b>	<b>780 000</b>	<b>1 068 172</b>	<b>1 030 777</b>	<b>1 030 465</b>	<b>1 030 465</b>	<b>1 165 781</b>	<b>1 234 069</b>	<b>1 303 691</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2013/2014 to 2019/2020. Table B 5 indicates details of all projects planned for the

2017 MTEF period. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

### 8.6.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

## 8.7 Programme 7: Examination and Educational Related Services

### 8.7.1 Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Payment to SETA	3 803	27 090	37 350	36 646	36 646	36 646	–	39 789	42 017
2. Professional Services	5 023	6 551	5 521	8 360	8 360	8 360	–	–	–
3. External Examinations	134 821	137 723	157 254	172 086	182 086	182 086	176 871	219 320	178 799
4. Special Projects	177 999	178 920	336 780	455 750	448 272	448 272	438 000	443 587	488 396
5. Conditional Grants	17 767	19 404	18 365	18 798	19 342	19 342	20 102	21 294	22 487
<b>Total payments and estimates</b>	<b>339 413</b>	<b>369 688</b>	<b>555 270</b>	<b>691 640</b>	<b>694 706</b>	<b>694 706</b>	<b>634 973</b>	<b>723 990</b>	<b>731 699</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>237 584</b>	<b>180 548</b>	<b>210 251</b>	<b>238 170</b>	<b>244 977</b>	<b>244 862</b>	<b>214 304</b>	<b>261 130</b>	<b>222 952</b>
Compensation of employees	86 145	89 430	101 167	116 793	116 793	116 793	120 770	124 531	132 742
Goods and services	151 439	91 118	109 084	121 377	128 184	128 069	93 534	136 599	90 210
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>101 803</b>	<b>187 848</b>	<b>344 403</b>	<b>453 470</b>	<b>449 729</b>	<b>449 844</b>	<b>420 589</b>	<b>462 860</b>	<b>508 747</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 803	27 083	37 350	36 646	36 646	36 646	–	39 789	42 017
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	98 000	87 627	222 663	228 815	232 032	232 147	233 460	224 901	237 495
Households	–	73 138	84 390	188 009	181 051	181 051	187 129	198 170	229 235
<b>Payments for capital assets</b>	<b>26</b>	<b>1 292</b>	<b>616</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>80</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	26	1 292	616	–	–	–	80	–	–
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: Programme (numb</b>	<b>339 413</b>	<b>369 688</b>	<b>555 270</b>	<b>691 640</b>	<b>694 706</b>	<b>694 706</b>	<b>634 973</b>	<b>723 990</b>	<b>731 699</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2013/2014 to 2019/2020. The relatively high increase in compensation of employees in this program, Examinations and Education Related Services is due to the increased salaries of examination markers. This programme also shows a decrease in the budget for goods and services over the 2017 MTEF as a result of the budget cut. The decrease on the transfers and subsidies is due to the non-availability of funds for the payment to SETA allocated under Programme 5: Further Education and Training.

### 8.7.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

## 9. Other programme information

### 9.1 Personnel numbers and costs

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

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	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 growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																	
<b>Salary level</b>																	
1 – 6	10 270	–	12 483	–	9 678	–	9 978	–	9 978	1 953 703	10 680	2 556 098	10 131	2 780 445	2.3%	20.5%	16.8%
7 – 10	29 973	–	15 245	–	29 796	–	29 796	–	29 796	11 268 148	29 660	11 977 055	29 796	12 622 425	1.8%	5.6%	76.5%
11 – 12	1 193	–	18 514	–	1 128	–	1 128	–	1 128	782 825	1 128	836 055	1 128	884 547	1.8%	6.1%	5.4%
13 – 16	42	–	45	–	38	–	38	–	38	41 005	38	43 793	37	46 332	–	6.1%	0.3%
Other	3 933	–	–	–	1 895	–	1 595	–	1 595	157 220	1 595	167 910	1 595	177 650	1.8%	6.1%	1.1%
<b>Total</b>	<b>45 411</b>	<b>–</b>	<b>46 287</b>	<b>–</b>	<b>42 535</b>	<b>–</b>	<b>42 535</b>	<b>–</b>	<b>42 535</b>	<b>14 202 901.0</b>	<b>43 101</b>	<b>15 580 911.0</b>	<b>42 687</b>	<b>16 511 399.0</b>	<b>2.0%</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	2 651	822 334	2 968	890 126	2 545	626 245	2 545	–	2 545	1 002 943	2 384	1 039 659	2 545	1 133 368	1.8%	6.1%	6.9%
2. Public Ordinary Schools Education	38 032	10 414 289	38 716	11 113 063	37 163	11 832 066	37 163	–	37 163	12 620 178	37 778	13 922 050	37 163	14 722 915	1.8%	8.1%	89.2%
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	708	152 762	773	171 338	706	178 634	706	–	706	197 509	706	210 937	859	223 171	8.7%	6.1%	1.4%
5. Early Childhood Development	32	135 950	31	134 463	2 076	160 824	2 076	–	2 076	265 284	2 165	283 323	2 076	299 756	1.8%	6.1%	1.8%
6. Infrastructure Development	1 863	7 283	1 763	8 028	38	12 579	38	–	38	19 194	63	20 500	38	21 688	–	6.1%	0.1%
7. Examination and Education Related Services	2 124	86 145	2 035	89 430	6	101 167	6	–	6	97 793	4	104 442	6	110 501	–	6.1%	0.7%
16. Direct Charges	1	–	1	–	1	–	1	–	1	–	–	–	–	–	-100.0%	–	–
<b>Total</b>	<b>45 411</b>	<b>11 618 763</b>	<b>46 287</b>	<b>12 406 448</b>	<b>42 535</b>	<b>13 211 515</b>	<b>42 535</b>	<b>–</b>	<b>42 535</b>	<b>14 202 901.0</b>	<b>43 101</b>	<b>15 580 911.0</b>	<b>42 687</b>	<b>16 511 399.0</b>	<b>2.0%</b>	<b>7.9%</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 professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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>

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

### 9.2 Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	45 411	46 287	42 535	42 535	42 535	42 535	43 101	42 687	45 074
Number of personnel trained	2 197	2 250	2 300	2 422	2 422	2 422	3 543	4 700	5 900
of which									
Male	769	788	1 035	1 090	1 090	1 090	1 145	1 220	1 288
Female	1 428	1 462	1 265	1 332	1 332	1 332	2 399	3 480	4 612
Number of training opportunities	2 197	2 138	2 300	2 422	2 422	2 422	2 694	2 889	3 100
of which									
Tertiary	1 600	1 800	1 700	1 790	1 790	1 790	1 880	1 989	2 100
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	597	338	600	632	632	632	814	900	1 000
Number of bursaries offered	54	163	321	350	350	350	100	120	150
Number of interns appointed	71	81	91	96	96	96	50	50	50
Number of learnerships appointed	40	50	60	63	63	63	40	40	40
Number of days spent on training	45	45	45	47	47	47	40	40	40
<b>Payments on training by programme</b>									
1. Administration	6 763	7 030	10 802	7 971	7 971	7 971	7 632	8 151	8 606
2. Public Ordinary Schools Education	24 260	25 600	72 230	28 914	28 914	28 914	96 608	103 178	108 956
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	806	850	1 346	2 248	2 248	2 248	1 530	1 634	1 726
5. Early Childhood Development	4 100	4 310	995	2 238	2 238	2 238	2 002	2 138	2 258
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related S	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>35 929</b>	<b>37 790</b>	<b>85 373</b>	<b>41 371</b>	<b>41 371</b>	<b>41 371</b>	<b>107 772</b>	<b>115 101</b>	<b>121 546</b>

### 9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.



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

# Table B.1: Specifications of receipts

## Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other</b>	<b>14 816</b>	<b>14 942</b>	<b>14 910</b>	<b>15 701</b>	<b>15 701</b>	<b>15 701</b>	<b>15 624</b>	<b>16 800</b>	<b>17 424</b>
Sales of goods and services produced	14 816	14 942	14 910	15 701	15 701	15 701	15 624	16 800	17 424
Sales by market establishments	1 881	1 674	1 674	1 763	1 763	1 763	1 320	1 440	1 188
Administrative fees	12 935	13 268	13 236	13 938	13 938	13 938	13 968	15 000	15 840
Other sales	-	-	-	-	-	-	336	360	396
Of which									
External Examinations	-	-	276	312	312	312	336	360	396
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>3 806</b>	<b>3 715</b>	<b>3 360</b>	<b>3 538</b>	<b>3 538</b>	<b>3 538</b>	<b>4 200</b>	<b>4 260</b>	<b>4 320</b>
Interest	3 806	3 715	3 360	3 538	3 538	3 538	4 200	4 260	4 320
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>692</b>	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	692	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>10 438</b>	<b>8 391</b>	<b>6 012</b>	<b>6 331</b>	<b>6 331</b>	<b>6 331</b>	<b>6 570</b>	<b>7 245</b>	<b>7 248</b>
<b>Total departmental receipts</b>	<b>29 752</b>	<b>27 048</b>	<b>24 282</b>	<b>25 570</b>	<b>25 570</b>	<b>25 570</b>	<b>26 394</b>	<b>28 305</b>	<b>28 992</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Education</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other</b>	<b>1 881</b>	<b>1 674</b>	<b>1 674</b>	<b>1 763</b>	<b>1 763</b>	<b>1 763</b>	<b>1 656</b>	<b>1 800</b>	<b>1 584</b>
Sales of goods and services produced	1 881	1 674	1 674	1 763	1 763	1 763	1 656	1 800	1 584
Sales by market establishments	1 881	1 674	1 674	1 763	1 763	1 763	1 320	1 440	1 188
.....									
Other sales	-	-	-	-	-	-	336	360	396
Of which									
External Examinations	-	-	276	312	312	312	336	360	396
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total departmental receipts</b>	<b>29 752</b>	<b>27 048</b>	<b>24 282</b>	<b>25 570</b>	<b>25 570</b>	<b>25 570</b>	<b>26 394</b>	<b>28 305</b>	<b>28 992</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>13 227 494</b>	<b>13 974 980</b>	<b>14 967 132</b>	<b>15 665 532</b>	<b>15 760 518</b>	<b>15 959 366</b>	<b>16 993 716</b>	<b>18 326 784</b>	<b>19 614 986</b>
Compensation of employees	11 618 763	12 406 448	13 211 515	14 003 938	14 031 000	14 229 963	15 589 577	16 523 267	17 847 553
Salaries and wages	10 013 326	10 751 903	11 361 433	12 214 848	12 228 905	12 426 332	13 704 634	14 507 442	15 698 685
Social contributions	1 605 437	1 654 545	1 850 082	1 789 090	1 802 095	1 803 631	1 884 943	2 015 825	2 148 868
Goods and services	1 608 599	1 568 464	1 755 591	1 661 594	1 729 518	1 729 380	1 404 139	1 803 517	1 767 433
Administrative fees	6 208	2 921	26 478	1 634	22 418	23 867	2 207	5 065	2 581
Advertising	3 495	2 021	1 910	2 914	2 337	2 326	46	1 286	–
Minor Assets	2 057	3 188	1 628	4 731	7 964	8 146	4 236	3 549	–
Audit cost: External	8 485	11 363	13 272	14 445	19 260	16 037	12 000	12 708	–
Bursaries: Employees	79 301	16 599	13 484	22 000	22 350	25 573	22 871	24 220	25 577
Catering: Departmental activities	13 548	8 667	13 395	10 015	13 570	10 084	20 130	7 250	5 376
Communication (G&S)	23 184	22 264	21 059	32 042	22 731	27 344	17 670	23 385	16 597
Computer services	25 249	47 522	46 771	44 680	65 376	55 603	97 048	34 362	15 968
Consultants and professional services: Business	10 172	13 840	24 275	20 005	17 028	17 191	1 000	1 059	1 118
Legal costs	1 273	7 302	7 622	3 926	9 554	7 590	8 006	8 418	–
Contractors	9 234	6 928	7 010	14 040	17 807	23 088	8 654	9 247	261
Agency and support / outsourced services	418 500	496 154	516 724	505 912	560 513	548 123	534 955	605 437	621 512
Fleet services (including government motor transport)	15 948	16 697	15 524	24 054	18 054	18 054	25 200	24 593	23 370
Inventory: Clothing material and accessories	7	–	–	–	34	34	–	–	–
Inventory: Food and food supplies	89	2	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	767	3	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	572 573	478 436	439 737	271 463	237 077	235 762	251 000	479 997	737 439
Inventory: Materials and supplies	46	21	80	–	–	1 996	–	–	–
Inventory: Medical supplies	28	–	539	–	–	–	–	–	–
Inventory: Other supplies	88 955	47 797	96 926	111 802	81 221	72 916	82 343	104 065	99 068
Consumable supplies	4 107	12 611	9 969	4 263	15 367	24 639	1 354	8 725	4 702
Consumable: Stationery, printing and office supplies	14 400	7 601	9 026	34 945	15 164	15 854	1 668	16 460	14 090
Operating leases	54 797	57 262	63 596	92 966	65 284	70 012	66 532	130 659	60 466
Property payments	38 369	47 296	88 555	56 615	154 826	150 803	90 474	73 210	16 257
Transport provided: Departmental activity	–	477	–	–	–	–	–	–	–
Travel and subsistence	104 781	138 308	153 011	128 554	134 839	141 059	40 831	81 879	27 394
Training and development	59 792	55 504	86 388	187 941	119 732	130 301	39 101	54 235	53 792
Operating payments	32 347	38 169	43 919	36 031	46 159	39 758	39 640	44 067	32 641
Venues and facilities	19 370	22 883	47 591	33 876	57 564	59 506	34 673	46 304	8 242
Rental and hiring	1 517	6 628	7 102	2 740	3 289	3 714	2 500	3 337	982
Interest and rent on land	132	68	26	–	–	23	–	–	–
Interest (Incl. interest on finance leases)	132	–	–	–	–	23	–	–	–
Rent on land	–	68	26	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>729 643</b>	<b>893 163</b>	<b>1 153 464</b>	<b>1 277 916</b>	<b>1 269 857</b>	<b>1 271 718</b>	<b>1 258 153</b>	<b>1 455 214</b>	<b>1 283 474</b>
Provinces and municipalities	–	168	158	422	422	422	448	499	–
Provinces	–	168	158	422	422	422	448	499	–
Provincial agencies and funds	–	168	158	422	422	422	448	499	–
Departmental agencies and accounts	3 803	27 156	37 350	36 646	36 646	36 646	–	39 789	42 017
Departmental agencies (non-business entities)	3 803	27 156	37 350	36 646	36 646	36 646	–	39 789	42 017
Public corporations and private enterprises	–	–	–	–	232	232	–	–	–
Private enterprises	–	–	–	–	232	232	–	–	–
Other transfers to private enterprises	–	–	–	–	232	232	–	–	–
Non-profit institutions	677 140	695 664	948 970	969 353	961 581	980 630	1 027 576	1 081 337	997 681
Households	48 700	170 175	166 986	271 495	270 976	253 788	230 129	333 589	243 776
Social benefits	48 351	94 685	79 946	79 654	79 893	63 388	–	117 368	3
Other transfers to households	349	75 490	87 040	191 841	191 083	190 400	230 129	216 221	243 773
<b>Payments for capital assets</b>	<b>695 932</b>	<b>780 092</b>	<b>977 693</b>	<b>973 335</b>	<b>906 912</b>	<b>905 166</b>	<b>1 070 873</b>	<b>1 139 131</b>	<b>1 196 796</b>
Buildings and other fixed structures	682 505	756 485	920 414	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Buildings	682 505	756 485	920 414	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Machinery and equipment	10 919	23 607	21 820	15 726	35 542	33 796	1 230	7 182	1 298
Transport equipment	5 313	8 562	10 935	6 229	23 229	24 273	–	1 763	–
Other machinery and equipment	5 606	15 045	10 885	9 497	12 313	9 523	1 230	5 419	1 298
Heritage assets	–	–	28 472	–	–	–	–	–	–
Land and sub-soil assets	–	–	1 336	–	–	–	–	–	–
Software and other intangible assets	2 508	–	5 651	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>26 733</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>14 653 069</b>	<b>15 674 968</b>	<b>17 098 289</b>	<b>17 916 783</b>	<b>17 937 287</b>	<b>18 136 250</b>	<b>19 322 742</b>	<b>20 921 129</b>	<b>22 095 256</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 036 044</b>	<b>1 139 829</b>	<b>1 207 470</b>	<b>1 318 407</b>	<b>1 300 150</b>	<b>1 300 150</b>	<b>1 281 557</b>	<b>1 371 322</b>	<b>1 227 390</b>
Compensation of employees	822 334	890 126	926 245	972 520	972 520	972 520	1 035 702	1 068 158	1 150 834
Salaries and wages	706 863	769 665	795 114	798 653	806 041	806 041	852 595	872 417	942 175
Social contributions	115 471	120 461	131 131	173 867	166 479	166 479	183 107	195 741	208 659
Goods and services	213 578	249 638	281 199	345 887	327 630	327 623	245 855	303 164	76 556
Administrative fees	639	1 602	841	1 031	5 152	5 215	1 240	2 917	1 373
Advertising	2 974	1 992	1 846	1 859	716	716	46	1 286	-
Minor Assets	1 565	1 426	955	3 671	3 761	3 793	736	2 111	-
Audit cost: External	8 485	11 306	13 162	14 445	14 260	14 260	12 000	12 708	-
Bursaries: Employees	-	42	-	-	-	-	-	-	-
Catering: Departmental activities	2 728	3 806	3 220	2 000	3 416	3 416	779	860	-
Communication (G&S)	21 898	20 283	19 962	31 918	26 111	26 111	17 670	23 233	16 592
Computer services	25 006	33 272	39 793	37 189	44 491	43 981	66 200	26 056	7 197
Consultants and professional services: Business	10 138	1 521	2 697	3 449	902	902	1 000	1 059	1 118
Legal costs	1 273	7 302	7 622	3 926	7 496	7 496	8 006	8 418	-
Contractors	862	6 712	6 722	11 086	16 212	16 212	8 181	8 330	-
Agency and support / outsourced services	75	466	1 269	264	2 646	2 646	2 016	5 904	5 170
Fleet services (including government motor transport)	15 948	16 697	15 524	24 054	18 054	18 054	25 200	24 593	23 370
Inventory: Clothing material and accessories	7	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	89	2	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	4	3	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	290	383	2 000	-	-	-	-	-	-
Inventory: Materials and supplies	46	21	-	-	-	-	-	-	-
Inventory: Other supplies	80	(20)	-	-	254	254	267	286	-
Consumable supplies	1 368	2 826	2 891	4 053	5 991	6 039	527	2 875	1 492
Consumable: Stationery, printing and office supplies	6 395	5 048	7 049	16 196	12 234	12 712	376	1 289	-
Operating leases	30 741	31 175	31 542	55 211	42 475	42 475	36 351	56 898	5 235
Property payments	15 627	18 233	23 043	32 533	32 826	32 778	26 715	47 225	-
Travel and subsistence	51 905	59 980	72 439	70 120	60 731	60 661	13 788	53 827	-
Training and development	2 386	3 177	8 884	6 695	3 396	3 261	902	1 311	-
Operating payments	10 457	14 724	14 118	25 029	16 782	17 154	22 399	18 220	13 425
Venues and facilities	1 888	2 015	5 504	-	8 278	8 041	1 456	3 113	1 584
Rental and hiring	704	5 644	116	1 158	1 446	1 446	-	645	-
Interest and rent on land	132	65	26	-	-	7	-	-	-
Interest (Incl. interest on finance leases)	132	-	-	-	-	7	-	-	-
Rent on land	-	65	26	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 097</b>	<b>13 579</b>	<b>12 801</b>	<b>8 884</b>	<b>8 723</b>	<b>10 469</b>	<b>448</b>	<b>12 698</b>	<b>3</b>
Provinces and municipalities	-	168	158	422	422	422	448	499	-
Provinces	-	168	158	422	422	422	448	499	-
Provincial agencies and funds	-	168	158	422	422	422	448	499	-
Departmental agencies and accounts	-	73	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	73	-	-	-	-	-	-	-
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	9 097	13 338	12 543	8 462	8 301	10 047	-	12 199	3
Social benefits	8 748	10 986	9 793	4 621	4 760	7 189	-	7 915	3
Other transfers to households	349	2 352	2 750	3 841	3 541	2 858	-	4 284	-
<b>Payments for capital assets</b>	<b>6 815</b>	<b>18 241</b>	<b>26 852</b>	<b>14 127</b>	<b>16 254</b>	<b>14 508</b>	<b>-</b>	<b>4 052</b>	<b>-</b>
Machinery and equipment	4 307	18 241	19 865	14 127	16 254	14 508	-	4 052	-
Transport equipment	1 020	7 664	10 578	6 229	6 229	6 229	-	1 763	-
Other machinery and equipment	3 287	10 577	9 287	7 898	10 025	8 279	-	2 289	-
Land and sub-soil assets	-	-	1 336	-	-	-	-	-	-
Software and other intangible assets	2 508	-	5 651	-	-	-	-	-	-
<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: Programme (number)</b>	<b>1 051 956</b>	<b>1 171 649</b>	<b>1 247 123</b>	<b>1 341 418</b>	<b>1 325 127</b>	<b>1 325 127</b>	<b>1 282 005</b>	<b>1 388 072</b>	<b>1 227 393</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>11 598 353</b>	<b>12 271 304</b>	<b>13 035 106</b>	<b>13 523 129</b>	<b>13 551 862</b>	<b>13 750 825</b>	<b>14 931 586</b>	<b>15 975 149</b>	<b>17 396 773</b>
Compensation of employees	10 414 289	11 113 063	11 832 066	12 415 583	12 451 845	12 650 808	13 939 513	14 777 462	15 974 432
Salaries and wages	8 950 244	9 606 835	10 147 266	10 839 123	10 858 989	11 057 952	12 279 463	13 002 048	14 081 841
Social contributions	1 464 045	1 506 228	1 684 800	1 576 460	1 592 856	1 592 856	1 660 050	1 775 414	1 892 591
Goods and services	1 184 064	1 158 238	1 203 040	1 107 546	1 100 017	1 100 001	992 073	1 197 687	1 422 341
Administrative fees	5 553	1 319	24 518	603	13 767	15 268	–	1 005	–
Advertising	521	29	64	–	236	236	–	–	–
Minor Assets	324	1 046	576	1 060	4 002	4 002	3 500	1 438	–
Bursaries: Employees	236	–	–	–	–	–	–	–	–
Catering: Departmental activities	10 610	4 525	2 328	3 934	5 669	5 636	17 229	3 864	2 708
Communication (G&S)	1 255	1 953	860	124	1 138	1 171	–	147	–
Computer services	–	7 000	1 626	106	13 500	5 442	23 005	–	–
Consultants and professional services: Business	–	330	–	–	–	–	–	–	–
Contractors	1 037	216	284	2 954	1 295	2 322	308	742	76
Agency and support / outsourced services	415 388	493 466	513 803	502 312	554 131	543 142	522 397	578 309	603 610
Inventory: Fuel, oil and gas	763	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support materials	547 611	453 018	382 110	247 451	214 635	213 583	251 000	421 310	675 465
Inventory: Materials and supplies	–	–	–	–	–	1 900	–	–	–
Inventory: Medical supplies	28	–	–	–	–	–	–	–	–
Inventory: Other supplies	88 415	45 687	95 289	92 625	60 538	53 097	57 365	60 059	48 692
Consumable supplies	1 583	9 385	6 210	210	7 628	17 264	399	5 397	2 732
Consumable: Stationery, printing and office supplies	537	333	578	4 472	528	1 783	1 280	3 586	1 856
Operating leases	23 447	25 825	32 054	29 569	22 809	21 950	30 181	30 024	9 045
Property payments	5 626	8 888	4 234	18 949	30 369	29 313	22 459	23 784	13 933
Transport provided: Departmental activity	–	477	–	–	–	–	–	–	–
Travel and subsistence	27 802	51 855	55 165	49 479	57 040	61 013	19 405	17 926	17 676
Training and development	50 159	45 988	64 898	134 133	90 806	99 734	33 176	37 548	37 765
Operating payments	2 238	3 182	5 548	11 002	2 248	5 722	6 255	6 740	6 995
Venues and facilities	474	3 178	12 501	8 563	18 540	16 285	4 114	5 808	1 788
Rental and hiring	457	538	394	–	1 138	1 138	–	–	–
Interest and rent on land	–	3	–	–	–	16	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	16	–	–	–
Rent on land	–	3	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>543 067</b>	<b>629 311</b>	<b>722 731</b>	<b>742 818</b>	<b>730 637</b>	<b>730 637</b>	<b>765 721</b>	<b>906 628</b>	<b>705 369</b>
Public corporations and private enterprises	–	–	–	–	232	232	–	–	–
Private enterprises	–	–	–	–	232	232	–	–	–
Other transfers to private enterprises	–	–	–	–	232	232	–	–	–
Non-profit institutions	504 507	546 104	653 553	668 297	649 384	668 318	722 721	783 974	690 831
Households	38 560	83 207	69 178	74 521	81 021	62 087	43 000	122 654	14 538
Social benefits	38 560	83 207	69 178	74 521	74 521	55 587	–	108 887	–
Other transfers to households	–	–	–	–	6 500	6 500	43 000	13 767	14 538
<b>Payments for capital assets</b>	<b>3 602</b>	<b>22 402</b>	<b>4 547</b>	<b>1 599</b>	<b>19 088</b>	<b>19 088</b>	<b>–</b>	<b>1 901</b>	<b>–</b>
Buildings and other fixed structures	1 499	18 645	3 208	–	–	–	–	–	–
Buildings	1 499	18 645	3 208	–	–	–	–	–	–
Machinery and equipment	2 103	3 757	1 339	1 599	19 088	19 088	–	1 901	–
Transport equipment	–	898	357	–	17 000	18 044	–	–	–
Other machinery and equipment	2 103	2 859	982	1 599	2 088	1 044	–	1 901	–
<b>Payments for financial assets</b>	<b>–</b>	<b>26 733</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>12 145 022</b>	<b>12 949 750</b>	<b>13 762 384</b>	<b>14 267 546</b>	<b>14 301 587</b>	<b>14 500 550</b>	<b>15 697 307</b>	<b>16 883 678</b>	<b>18 102 142</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>15 338</b>	<b>16 342</b>	<b>19 044</b>	<b>20 092</b>	<b>20 092</b>	<b>20 092</b>	<b>21 000</b>	<b>21 283</b>	<b>22 474</b>
Non-profit institutions	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<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: Programme (number)</b>	<b>15 338</b>	<b>16 342</b>	<b>19 044</b>	<b>20 092</b>	<b>20 092</b>	<b>20 092</b>	<b>21 000</b>	<b>21 283</b>	<b>22 474</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>159 618</b>	<b>178 459</b>	<b>186 358</b>	<b>211 122</b>	<b>211 122</b>	<b>211 122</b>	<b>255 153</b>	<b>332 428</b>	<b>356 589</b>
Compensation of employees	152 762	171 338	178 634	202 758	202 758	202 758	249 128	266 066	283 550
Salaries and wages	129 276	145 802	150 946	178 726	175 009	175 009	223 222	238 372	254 028
Social contributions	23 486	25 536	27 688	24 032	27 749	27 749	25 906	27 694	29 522
Goods and services	6 856	7 121	7 724	8 364	8 364	8 364	6 025	66 362	73 039
Administrative fees	–	–	774	–	1 569	1 569	65	69	73
Communication (G&S)	–	2	3	–	–	7	–	5	5
Consultants and professional services: Business	34	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support materials	4 302	3 958	4 248	6 945	5 445	5 182	–	42 148	44 509
Inventory: Other supplies	460	684	1 023	–	–	–	4 518	22 356	27 816
Consumable supplies	12	–	–	–	–	–	–	–	–
Travel and subsistence	1 729	317	676	–	365	567	331	548	371
Training and development	319	44	676	1 419	756	756	874	925	–
Operating payments	–	2 116	70	–	–	54	–	60	–
Venues and facilities	–	–	254	–	229	229	237	251	265
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>32 014</b>	<b>32 179</b>	<b>34 705</b>	<b>36 516</b>	<b>36 516</b>	<b>36 516</b>	<b>37 000</b>	<b>39 479</b>	<b>40 857</b>
Non-profit institutions	31 430	31 687	34 134	36 013	36 013	36 013	37 000	38 913	40 857
Households	584	492	571	503	503	503	–	566	–
Social benefits	584	492	571	503	503	503	–	566	–
<b>Payments for capital assets</b>	<b>4 293</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 150</b>	<b>1 229</b>	<b>1 298</b>
Machinery and equipment	4 293	–	–	–	–	–	1 150	1 229	1 298
Transport equipment	4 293	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	1 150	1 229	1 298
<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: Programme (numb</b>	<b>195 925</b>	<b>210 638</b>	<b>221 063</b>	<b>247 638</b>	<b>247 638</b>	<b>247 638</b>	<b>293 303</b>	<b>373 136</b>	<b>398 744</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>163 376</b>	<b>162 841</b>	<b>205 446</b>	<b>301 536</b>	<b>293 612</b>	<b>293 612</b>	<b>214 978</b>	<b>284 635</b>	<b>303 089</b>
Compensation of employees	135 950	134 463	160 824	260 284	251 084	251 084	211 330	251 630	268 237
Salaries and wages	134 449	133 019	156 741	245 553	236 353	236 353	195 450	234 654	250 141
Social contributions	1 501	1 444	4 083	14 731	14 731	14 731	15 880	16 976	18 096
Goods and services	27 426	28 378	44 622	41 252	42 528	42 528	3 648	33 005	34 852
Administrative fees	16	–	304	–	700	727	66	189	200
Minor Assets	–	114	–	–	–	–	–	–	–
Catering: Departmental activities	6	71	4 739	–	404	404	–	279	295
Inventory: Learner and teacher support materials	20 370	21 077	24 826	17 067	16 997	16 997	–	16 539	17 465
Inventory: Materials and supplies	–	–	80	–	–	96	–	–	–
Inventory: Medical supplies	–	–	539	–	–	–	–	–	–
Inventory: Other supplies	–	349	–	–	150	150	–	–	–
Property payments	–	–	77	–	2 011	2 011	–	39	41
Travel and subsistence	106	649	2 043	–	2 880	2 526	434	2 301	2 430
Training and development	6 928	6 111	11 930	24 185	18 563	18 672	3 035	13 271	14 013
Operating payments	–	7	–	–	366	366	–	–	–
Venues and facilities	–	–	84	–	452	574	113	387	408
Rental and hiring	–	–	–	–	5	5	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>28 307</b>	<b>13 904</b>	<b>19 780</b>	<b>16 136</b>	<b>24 060</b>	<b>24 060</b>	<b>13 395</b>	<b>12 266</b>	<b>6 024</b>
Non-profit institutions	27 865	13 904	19 476	16 136	24 060	24 060	13 395	12 266	6 024
Households	442	–	304	–	–	–	–	–	–
Social benefits	442	–	304	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>156</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	7	–	–	–	–	–	–
Buildings	–	–	7	–	–	–	–	–	–
Machinery and equipment	–	156	–	–	–	–	–	–	–
Other machinery and equipment	–	156	–	–	–	–	–	–	–
<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: Programme (numb</b>	<b>191 683</b>	<b>176 901</b>	<b>225 233</b>	<b>317 672</b>	<b>317 672</b>	<b>317 672</b>	<b>228 373</b>	<b>296 901</b>	<b>309 113</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>32 519</b>	<b>41 999</b>	<b>122 501</b>	<b>73 168</b>	<b>158 795</b>	<b>158 795</b>	<b>96 138</b>	<b>102 120</b>	<b>108 193</b>
Compensation of employees	7 283	8 028	12 579	36 000	36 000	36 000	33 134	35 420	37 758
Salaries and wages	6 458	7 152	11 063	36 000	36 000	34 473	33 134	35 420	37 758
Social contributions	825	876	1 516	–	–	1 527	–	–	–
Goods and services	25 236	33 971	109 922	37 168	122 795	122 795	63 004	66 700	70 435
Administrative fees	–	–	–	–	10	10	–	–	–
Advertising	–	–	–	–	330	330	–	–	–
Minor Assets	168	18	–	–	200	350	–	–	–
Communication (G&S)	30	26	52	–	–	55	–	–	–
Consultants and professional services: Business	–	11 989	21 578	16 556	16 126	16 289	–	–	–
Contractors	7 335	–	–	–	1 400	1 279	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	34	34	–	–	–
Inventory: Learner and teacher support materials	–	–	26 553	–	–	–	–	–	–
Inventory: Other supplies	–	900	–	19 177	19 177	19 177	20 193	21 364	22 560
Consumable supplies	–	–	–	–	56	56	–	–	–
Consumable: Stationery, printing and office supplies	32	69	100	–	100	100	–	–	–
Operating leases	–	–	–	–	–	–	–	43 737	46 186
Property payments	17 116	20 175	59 808	–	84 527	83 877	41 300	–	–
Travel and subsistence	528	637	1 639	1 435	835	1 105	1 511	1 599	1 689
Training and development	–	42	–	–	–	–	–	–	–
Operating payments	27	115	192	–	–	133	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>17</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>100</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	17	–	–	–	100	100	–	–	–
Social benefits	17	–	–	–	100	100	–	–	–
<b>Payments for capital assets</b>	<b>681 196</b>	<b>738 001</b>	<b>945 671</b>	<b>957 609</b>	<b>871 570</b>	<b>871 570</b>	<b>1 069 643</b>	<b>1 131 949</b>	<b>1 195 498</b>
Buildings and other fixed structures	681 006	737 840	917 199	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Buildings	681 006	737 840	917 199	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Machinery and equipment	190	161	–	–	200	200	–	–	–
Other machinery and equipment	190	161	–	–	200	200	–	–	–
Heritage assets	–	–	28 472	–	–	–	–	–	–
<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: Programme (number)</b>	<b>713 732</b>	<b>780 000</b>	<b>1 068 172</b>	<b>1 030 777</b>	<b>1 030 465</b>	<b>1 030 465</b>	<b>1 165 781</b>	<b>1 234 069</b>	<b>1 303 691</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>237 584</b>	<b>180 548</b>	<b>210 251</b>	<b>238 170</b>	<b>244 977</b>	<b>244 862</b>	<b>214 304</b>	<b>261 130</b>	<b>222 952</b>
Compensation of employees	86 145	89 430	101 167	116 793	116 793	116 793	120 770	124 531	132 742
Salaries and wages	86 036	89 430	100 303	116 793	116 513	116 504	120 770	124 531	132 742
Social contributions	109	—	864	—	280	289	—	—	—
Goods and services	151 439	91 118	109 084	121 377	128 184	128 069	93 534	136 599	90 210
Administrative fees	—	—	41	—	1 220	1 078	836	885	935
Advertising	—	—	—	1 055	1 055	1 044	—	—	—
Minor Assets	—	584	97	—	1	1	—	—	—
Audit cost: External	—	57	110	—	5 000	1 777	—	—	—
Bursaries: Employees	79 065	16 557	13 484	22 000	22 350	25 573	22 871	24 220	25 577
Catering: Departmental activities	204	265	3 108	4 081	4 081	628	2 122	2 247	2 373
Computer services	243	7 250	5 352	7 385	7 385	6 180	7 843	8 306	8 771
Legal costs	—	—	—	—	2 058	94	—	—	—
Contractors	—	—	4	—	(1 100)	3 275	165	175	185
Agency and support / outsourced services	3 037	2 222	1 652	3 336	3 736	2 335	10 542	21 224	12 732
Inventory: Other supplies	—	197	614	—	1 102	238	—	—	—
Consumable supplies	1 144	400	868	—	1 692	1 280	428	453	478
Consumable: Stationery, printing and office supplies	7 436	2 151	1 299	14 277	2 302	1 259	12	11 585	12 234
Operating leases	609	262	—	8 186	—	5 587	—	—	—
Property payments	—	—	1 393	5 133	5 093	2 824	—	2 162	2 283
Travel and subsistence	22 711	24 870	21 049	7 520	12 988	15 187	5 362	5 678	5 228
Training and development	—	142	—	21 509	6 211	7 878	1 114	1 180	2 014
Operating payments	19 625	18 025	23 991	—	26 763	16 329	10 986	19 047	12 221
Venues and facilities	17 008	17 690	29 248	25 313	30 065	34 377	28 753	36 745	4 197
Rental and hiring	356	446	6 592	1 582	700	1 125	2 500	2 692	982
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>101 803</b>	<b>187 848</b>	<b>344 403</b>	<b>453 470</b>	<b>449 729</b>	<b>449 844</b>	<b>420 589</b>	<b>462 860</b>	<b>508 747</b>
Departmental agencies and accounts	3 803	27 083	37 350	36 646	36 646	36 646	—	39 789	42 017
Departmental agencies (non-business entities)	3 803	27 083	37 350	36 646	36 646	36 646	—	39 789	42 017
Non-profit institutions	98 000	87 627	222 663	228 815	232 032	232 147	233 460	224 901	237 495
Households	—	73 138	84 390	188 009	181 051	181 051	187 129	198 170	229 235
Social benefits	—	—	100	9	9	9	—	—	—
Other transfers to households	—	73 138	84 290	188 000	181 042	181 042	187 129	198 170	229 235
<b>Payments for capital assets</b>	<b>26</b>	<b>1 292</b>	<b>616</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>80</b>	<b>—</b>	<b>—</b>
Machinery and equipment	26	1 292	616	—	—	—	80	—	—
Other machinery and equipment	26	1 292	616	—	—	—	80	—	—
<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: Programme (numb</b>	<b>339 413</b>	<b>369 688</b>	<b>555 270</b>	<b>691 640</b>	<b>694 706</b>	<b>694 706</b>	<b>634 973</b>	<b>723 990</b>	<b>731 699</b>



# Table B.3a: Payments and estimates by economic classification: Conditional grant

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>9 675</b>	<b>5 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	9 675	5 558	-	-	-	-	-	-	-
Administrative fees	1 144	182	-	-	-	-	-	-	-
Minor Assets	4	-	-	-	-	-	-	-	-
Computer services	94	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support mater	1 007	1 075	-	-	-	-	-	-	-
Inventory: Other supplies	6 780	3 437	-	-	-	-	-	-	-
Travel and subsistence	646	864	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	919	-	-	-	-	-	-	-
Buildings	-	919	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<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>9 675</b>	<b>6 477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>16 812</b>	<b>25 569</b>	<b>80 939</b>	<b>55 783</b>	<b>55 783</b>	<b>55 783</b>	<b>54 838</b>	<b>23 320</b>	<b>24 630</b>
Compensation of employees	7 119	7 670	12 323	36 000	36 000	36 000	33 134	357	381
Salaries and wages	6 295	6 799	10 807	36 000	36 000	36 000	33 134	357	381
Social contributions	824	871	1 516	-	-	-	-	-	-
Goods and services	9 693	17 899	68 616	19 783	19 783	19 783	21 704	22 963	24 249
Minor Assets	168	18	-	-	-	-	-	-	-
Communication (G&S)	30	25	52	-	-	-	-	-	-
Consultants and professional services: Busin	-	11 989	21 578	-	-	-	-	-	-
Contractors	1 365	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	900	-	19 177	19 177	19 177	20 193	21 364	22 560
Consumable: Stationery,printing and office su	28	25	80	-	-	-	-	-	-
Property payments	7 547	4 149	45 035	-	-	-	-	-	-
Travel and subsistence	528	637	1 681	606	606	606	1 511	1 599	1 689
Training and development	-	42	-	-	-	-	-	-	-
Operating payments	27	114	190	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	16	-	-	-	-	-	-	-	-
Social benefits	16	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>519 539</b>	<b>597 812</b>	<b>771 806</b>	<b>732 370</b>	<b>736 872</b>	<b>736 872</b>	<b>695 346</b>	<b>759 541</b>	<b>802 071</b>
Buildings and other fixed structures	519 349	597 651	771 806	732 370	736 872	736 872	695 346	759 541	802 071
Buildings	519 349	597 651	771 806	732 370	736 872	736 872	695 346	759 541	802 071
Machinery and equipment	190	161	-	-	-	-	-	-	-
Other machinery and equipment	190	161	-	-	-	-	-	-	-
<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>536 367</b>	<b>623 381</b>	<b>852 745</b>	<b>788 153</b>	<b>792 655</b>	<b>792 655</b>	<b>750 184</b>	<b>782 861</b>	<b>826 701</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>17 767</b>	<b>19 292</b>	<b>16 790</b>	<b>18 798</b>	<b>19 342</b>	<b>19 342</b>	<b>16 604</b>	<b>17 563</b>	<b>18 547</b>
Compensation of employees	1 397	1 369	789	1 264	1 264	1 264	770	823	869
Salaries and wages	1 287	1 278	717	1 264	1 264	1 264	770	823	869
Social contributions	110	91	72	–	–	–	–	–	–
Goods and services	16 370	17 923	16 001	17 534	18 078	18 078	15 834	16 740	17 678
Administrative fees	–	–	41	–	–	–	836	885	935
Minor Assets	–	9	–	–	–	–	–	–	–
Catering: Departmental activities	204	41	290	4 081	4 081	4 081	2 122	2 247	2 373
Contractors	–	–	–	–	–	–	165	175	185
Consumable supplies	7	25	19	–	–	–	428	453	478
Consumable: Stationery, printing and office supplies	–	–	26	–	–	–	12	13	14
Property payments	–	430	–	5 133	5 133	5 133	2 042	2 162	2 283
Travel and subsistence	15 594	17 224	9 264	588	588	588	5 362	5 651	5 199
Training and development	–	–	–	4 574	5 118	5 118	1 114	1 180	2 014
Operating payments	64	–	144	–	–	–	–	–	–
Venues and facilities	501	194	6 217	3 158	3 158	3 158	3 753	3 974	4 197
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>1 575</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 498</b>	<b>3 704</b>	<b>3 911</b>
Non-profit institutions	–	–	1 575	–	–	–	3 498	3 704	3 911
<b>Payments for capital assets</b>	<b>–</b>	<b>112</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	112	–	–	–	–	–	–	–
Transport equipment	–	112	–	–	–	–	–	–	–
<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>17 767</b>	<b>19 404</b>	<b>18 365</b>	<b>18 798</b>	<b>19 342</b>	<b>19 342</b>	<b>20 102</b>	<b>21 267</b>	<b>22 458</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>410 390</b>	<b>464 874</b>	<b>480 701</b>	<b>502 849</b>	<b>510 039</b>	<b>510 039</b>	<b>527 936</b>	<b>564 371</b>	<b>601 627</b>
Compensation of employees	325	339	544	537	537	537	767	828	890
Salaries and wages	325	339	544	537	537	537	767	828	890
Goods and services	410 065	464 535	480 157	502 312	509 502	509 502	527 169	563 543	600 737
Administrative fees	498	–	–	–	–	–	–	–	–
Minor Assets	–	61	–	–	–	–	3 500	3 742	3 988
Catering: Departmental activities	2 094	–	245	–	–	–	16 176	17 292	18 433
Agency and support / outsourced services	399 397	458 822	468 743	502 312	509 502	509 502	499 316	533 769	568 998
Inventory: Other supplies	–	–	20	–	–	–	–	–	–
Consumable supplies	199	–	351	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	17	14	61	–	–	–	787	841	897
Travel and subsistence	7 007	4 557	4 927	–	–	–	3 670	3 923	4 182
Training and development	853	374	2 031	–	–	–	150	160	171
Operating payments	–	–	410	–	–	–	–	–	–
Venues and facilities	–	707	3 369	–	–	–	3 570	3 816	4 068
<b>Transfers and subsidies</b>	<b>74 557</b>	<b>63 002</b>	<b>68 518</b>	<b>71 994</b>	<b>71 994</b>	<b>71 994</b>	<b>87 105</b>	<b>86 665</b>	<b>81 961</b>
Non-profit institutions	74 557	63 002	68 518	71 994	71 994	71 994	87 105	86 665	81 961
<b>Payments for capital assets</b>	<b>–</b>	<b>1 075</b>	<b>150</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>30</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 075	150	–	–	–	30	–	–
Transport equipment	–	600	150	–	–	–	–	–	–
Other machinery and equipment	–	475	–	–	–	–	30	–	–
<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>484 947</b>	<b>528 951</b>	<b>549 369</b>	<b>574 843</b>	<b>582 033</b>	<b>582 033</b>	<b>615 071</b>	<b>651 036</b>	<b>683 588</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	–	1 072	337	–	–	–	–	–	–
Compensation of employees	–	1 072	337	–	–	–	–	–	–
Salaries and wages	–	1 072	337	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	1 072	337	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	29 257	3 748	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	29 257	3 748	–	–	–	–	–	–	–
Administrative fees	2 203	453	–	–	–	–	–	–	–
Inventory: Farming supplies	24 566	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support materials	–	1 828	–	–	–	–	–	–	–
Inventory: Other supplies	–	843	–	–	–	–	–	–	–
Travel and subsistence	98	383	–	–	–	–	–	–	–
Training and development	2 390	–	–	–	–	–	–	–	–
Operating payments	–	241	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	1 499	17 726	–	–	–	–	–	–	–
Buildings and other fixed structures	1 499	17 726	–	–	–	–	–	–	–
Buildings	1 499	17 726	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	30 756	21 474	–	–	–	–	–	–	–

**Table B.3g: Payments and estimates by economic classification: Maths, Science and Technology Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	–	–	39 163	41 639	41 639	41 639	39 756	39 984	42 243
Compensation of employees	–	–	478	–	–	–	–	1 763	1 417
Salaries and wages	–	–	478	–	–	–	–	1 763	1 417
Goods and services	–	–	38 685	41 639	41 639	41 639	39 756	38 221	40 826
Administrative fees	–	–	501	–	–	–	–	–	–
Catering: Departmental activities	–	–	79	1 730	1 730	1 730	1 822	1 928	2 036
Computer services	–	–	1 358	–	–	–	–	–	–
Inventory: Learner and teacher support materials	–	–	10 669	9 759	9 759	9 759	8 777	9 286	11 491
Inventory: Other supplies	–	–	16 619	1 853	1 853	1 853	–	–	18 659
Consumable: Stationery, printing and office supplies	–	–	–	2 795	2 795	2 795	2 943	3 114	3 288
Travel and subsistence	–	–	6 498	23 903	23 903	23 903	24 614	21 864	3 564
Training and development	–	–	636	–	–	–	–	–	–
Operating payments	–	–	403	–	–	–	–	–	–
Venues and facilities	–	–	1 922	1 599	1 599	1 599	1 600	2 029	1 788
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	3 245	–	–	–	–	–	–
Buildings and other fixed structures	–	–	3 245	–	–	–	–	–	–
Buildings	–	–	3 245	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	42 408	41 639	41 639	41 639	39 756	39 984	42 243

**Table B.3h: Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	-	-	-	-	-	-	11 733	30 104	35 999
Compensation of employees	-	-	-	-	-	-	7 215	7 713	8 214
Salaries and wages	-	-	-	-	-	-	7 215	7 713	8 214
Goods and services	-	-	-	-	-	-	4 518	22 391	27 785
Inventory: Learner and teacher support materials	-	-	-	-	-	-	1 475	1 562	1 654
Travel and subsistence	-	-	-	-	-	-	1 368	1 510	1 595
Training and development	-	-	-	-	-	-	1 675	19 319	24 536
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	1 150	1 218	1 286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	1 150	1 218	1 286
Other machinery and equipment	-	-	-	-	-	-	1 150	1 218	1 286
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	12 883	31 322	37 285

**Table B.3i: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	-	-	2 165	-	-	-	-	-	-
Compensation of employees	-	-	256	-	-	-	-	-	-
Salaries and wages	-	-	256	-	-	-	-	-	-
Goods and services	-	-	1 909	-	-	-	-	-	-
Property payments	-	-	1 907	-	-	-	-	-	-
Travel and subsistence	-	-	2	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	3 000	3 337	288	3 066	3 066	3 066	2 597	-	-
Buildings and other fixed structures	3 000	3 337	288	3 066	3 066	3 066	2 597	-	-
Buildings	3 000	3 337	288	3 066	3 066	3 066	2 597	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	3 000	3 337	2 453	3 066	3 066	3 066	2 597	-	-

**Table B.3j: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	5 889	8 742	15 627	15 627	15 627	3 008	-	-
Non-profit institutions	-	5 889	8 742	15 627	15 627	15 627	3 008	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	5 889	8 742	15 627	15 627	15 627	3 008	-	-

**Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>									
.....									
Goods and services	1 608 599	1 568 464	1 755 591	1 661 594	1 729 518	1 729 380	1 404 139	1 803 517	1 767 433
Administrative fees	6 208	2 921	26 478	1 634	22 418	23 867	2 207	5 065	2 581
Advertising	3 495	2 021	1 910	2 914	2 337	2 326	46	1 286	–
Minor Assets	2 057	3 188	1 628	4 731	7 964	8 146	4 236	3 549	–
Audit cost: External	8 485	11 363	13 272	14 445	19 260	16 037	12 000	12 708	–
Bursaries: Employees	79 301	16 599	13 484	22 000	22 350	25 573	22 871	24 220	25 577
Catering: Departmental activities	13 548	8 667	13 395	10 015	13 570	10 084	20 130	7 250	5 376
Communication (G&S)	23 184	22 264	21 059	32 042	22 731	27 344	17 670	23 385	16 597
Computer services	25 249	47 522	46 771	44 680	65 376	55 603	97 048	34 362	15 968
Consultants and professional services: Business	10 172	13 840	24 275	20 005	17 028	17 191	1 000	1 059	1 118
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	1 273	7 302	7 622	3 926	9 554	7 590	8 006	8 418	–
Contractors	9 234	6 928	7 010	14 040	17 807	23 088	8 654	9 247	261
Agency and support / outsourced services	418 500	496 154	516 724	505 912	560 513	548 123	534 955	605 437	621 512
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	15 948	16 697	15 524	24 054	18 054	18 054	25 200	24 593	23 370
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	7	–	–	–	34	34	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	89	2	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	767	3	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	572 573	478 436	439 737	271 463	237 077	235 762	251 000	479 997	737 439
Inventory: Materials and supplies	46	21	80	–	–	1 996	–	–	–
Inventory: Medical supplies	28	–	539	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	88 955	47 797	96 926	111 802	81 221	72 916	82 343	104 065	99 068
Consumable supplies	4 107	12 611	9 969	4 263	15 367	24 639	1 354	8 725	4 702
Consumable: Stationery, printing and office supplies	14 400	7 601	9 026	34 945	15 164	15 854	1 668	16 460	14 090
Operating leases	54 797	57 262	63 596	92 966	65 284	70 012	66 532	130 659	60 466
Property payments	38 369	47 296	88 555	56 615	154 826	150 803	90 474	73 210	16 257
Transport provided: Departmental activity	–	477	–	–	–	–	–	–	–
Travel and subsistence	104 781	138 308	153 011	128 554	134 839	141 059	40 831	81 879	27 394
Training and development	59 792	55 504	86 388	187 941	119 732	130 301	39 101	54 235	53 792
Operating payments	32 347	38 169	43 919	36 031	46 159	39 758	39 640	44 067	32 641
Venues and facilities	19 370	22 883	47 591	33 876	57 564	59 506	34 673	46 304	8 242
Rental and hiring	1 517	6 628	7 102	2 740	3 289	3 714	2 500	3 337	982
.....									
<b>Total economic classification</b>	<b>1 608 599</b>	<b>1 568 464</b>	<b>1 755 591</b>	<b>1 661 594</b>	<b>1 729 518</b>	<b>1 729 380</b>	<b>1 404 139</b>	<b>1 803 517</b>	<b>1 767 433</b>

# Table B.5: Details on infrastructure

## Table B.5: EDUCATION - Payments of infrastructure by category

Table B.3. EDUCATION - Payments of Infrastructure by category																
R thousands	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start						Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																
1	Temporary Accomodation (Mobile Classrooms) ex Abacus	0	All	0	Movable Classrooms	01/09/2014	30/08/2017	Equitable Share (ES)	Infrastructure Development	–	–	–	22 000	24 000		
2	Middelburg	0	Steve Tshwete	0	Demolish 39 classrooms and construct 39 classrooms. Planning and Design: Construction of a Grade R Centre, 24 Classrooms, administration block,	01/09/2014	30/09/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	42 846	–	348	–	–	
3	Aerorand	0	Steve Tshwete	0	library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park. Planning and Design: Construction of a Grade R centre, 24classrooms, administration block, library ,	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	–	48 016	–	41 583	2 881	–	
4	Mtlophi (Daantjie)	0	Mbombela	0	computer centre, scholl hall. 36toilets, fence, electricity, water, kitchen, ramps & rails, 3 sports grounds & car park.	01/05/2015	31/03/2017	Equitable Share (ES)	Infrastructure Development	–	42 000	–	51 097	–	–	
5	Badlangaye	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 091	–	1 014	–	–	
6	Bantomu	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 091	–	1 014	–	–	
7	Halemela	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 091	–	1 014	–	–	
8	Homuzeya	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	8 400	–	4 620	–	–	
9	Madukulushu	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools) and completion of 8 Enviro-Loo toilets	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 339	–	3 104	–	–	
10	Makhosana Manzini	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	438	–	407	–	–	
11	Makorompane	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 091	–	1 014	–	–	
12	Malengeza	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 725	–	1 604	–	–	
13	Mapaleni	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 091	–	1 014	–	–	
14	Mafalalong	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 290	–	3 058	–	–	
15	Mafolane	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Equitable Share (ES)	Infrastructure Development	–	2 843	–	17 089	–	–	
16	Mbatini	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 091	–	1 014	–	–	
17	Morage	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	273	–	260	–	–	
18	Monithing	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 091	–	1 014	–	–	
19	Relane	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Equitable Share (ES)	Infrastructure Development	–	2 552	–	22 651	–	–	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																
1. New infrastructure assets																
20	Sebosekgolo sa mapulane	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 303	-	3 070	-		
21	Sihlekisi	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 188	-	3 893	-	-	-
22	all	0	all	0		00/01/1900	00/01/1900	0	0	-	-	1 548 673	-	372 408	393 427	
23	Aplose Chiloane Primary School	0	Bushbuckridge	0	Phase 1: Demolishing & Construction of 6 Classrooms, Refurbishment of 3 Classrooms, Grade R Centre, Admin Block, 25 Toilets, Fence, Sportsgournds, Parking, Ramps and Rails, Upgrading of Electricity and Water. Future phases: Construction of Laboratory, Library, Computer Centre, School Hall and Kitchen.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	23 242	-	-	-
24	Sekhukhusa senior school	0	Bushbuckridge	0	Demolition of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, 3 sports ground, parking, ramps and rails, upgrading of electricity and water supply.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	17 561	-	-	-
25	Serisha secondary school	0	Bushbuckridge	0	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	20 853	-	-	-
26	Thaba Chueu Boarding Schools	0	Thaba Cheue	0	Construction of new boarding School	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	380 800	-	228 350	-	-	-
27	School for the deaf	0	Mbombela	0		00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	350 000	-	15 000	-	-	-
28	Bergplaas primary school	0	Mkhondo	0	Construction of 7 Classroom, Grade R, library, lab, compute room, multi-media centre, school hall, 4 toilets, fence, water, kitchen, ramps & rail, sport fields, parking Phase 1: Construction of 10 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	25 339	-	100	1 413	-	-
29	Buhlebuyeza Primary	0	Mkhondo	0	Phase 2: Construction of 7 Classroom, Grade R, admin block, library, lab, compute room, multi-medai centre, school hall, fence, kitchen, ramps & rail, sport fields, parking Demolishing & construction of 12 classrooms, Administration block, laboratory, library, computer	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 780	-	463	1 413	-	-
30	Craigieburn primary school	0	Bushbuckridge	0	centre, School Hall, 4 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and 12 Park.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	32 136	-	1 329	1 557	8 379	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start						Date: Finish	2017/18	MTEF 2018/19
					R thousands										
1. New infrastructure assets															
31	Duv ha Primary	0	eMalaheni	0	Planning and Design : Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity , water, school hall, kitchen, 3 sports grounds and car park in partnership with Eskom	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	43 025	-	40 498	-	-
32	Hutlington	0	Bushbuckridge	0	Construct 15 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 14 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 1 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	37 496	-	22 320	13 484	-
33	Lehlogonolo	0	Bushbuckridge	0	Construct 12 Classrooms, Grade R, Administration block, laboratory, library, computer centre, School Hall, 14 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 2 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	37 430	-	1 520	1 955	10 525
34	Longtom High	0	Bushbuckridge	0	Construct 8 Classrooms, Administration block, laboratory, library, computer centre, 4 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	23 477	-	1 057	1 123	6 046
35	Maakere high school	0	Bushbuckridge	0	Demolishing & construction of 12 classrooms, Administration block, laboratory, library, computer centre, School Hall, 4 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, Sports Grounds and 12 Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 809	-	1 329	1 557	-
36	Makgahlishe	0	Bushbuckridge	0	Demolishing & construction of 17 classrooms, Administration block, laboratory, library, computer centre, School Hall, 4 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	36 652	-	1 329	2 098	9 403
37	Malav utela	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 026	-	2 842	1 882	10 129
38	Many akatana	0	Bushbuckridge	0	Demolishing & construction of 20 classrooms, Administration block, laboratory, library, computer centre, School Hall, 20 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 333	-	514	2 424	-
39	Mapalane primary school	0	Bushbuckridge	0	Demolishing & construction of 18 classrooms, Administration block, laboratory, library, computer centre, School Hall, 8 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, Sports Grounds and10 Car Park.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	37 949	-	34 641	2 207	-
40	Mapetekoane primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 362	-	2 842	1 882	10 129



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					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
1. New infrastructure assets															
41	Mapfalané	0	Bushbuckridge	0	Construct 12 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 14 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 2 Sports Grounds and Car Park. Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	34 469	–	1 520	1 557	8 379
42	Matibidi	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 950	–	2 842	1 882	10 129
43	Matikwana	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	39 497	–	2 842	1 882	10 129
44	Mavimbela primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 22 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and 12Car Park	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 844	–	2 377	1 882	10 129
45	Mmagobana	0	Emalahleni	0	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	20 231	–	10 116	607	–
46	Mkhuhlu T/Ship	0	Bushbuckridge	0	Construct 20 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 20 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 1 Sports Grounds and Car Park. Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	41 074	–	–	37 824	–
47	MO Mashego	0	Bushbuckridge	0	Demolishing & construction of 18 classrooms, Administration block, laboratory, library, computer centre, School Hall, 10 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and 11 Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	39 497	–	2 842	1 882	–
48	Mugidi	0	Bushbuckridge	0	Construct 18 Classrooms, Grade R, Administration block, laboratory, library, computer centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Demolishing & construction of 12 classrooms, Administration block, laboratory, library, computer centre, School Hall, 18 Toilets, Fence, Electricity, Water, Kitchen, 12 ramps + rails, 3 Sports Grounds and 10 Car Park.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	4 117	–	1 427	2 605	14 025
49	Ngula Ya Vutivi	0	Bushbuckridge	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	29 959	–	704	–	–
50	Njonjela	0	Bushbuckridge	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–					

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																
1. New infrastructure assets																
51	Saselani primary school	0	Bushbuckridge	0	Demolishing & construction of 16 classrooms, Grade R,Administration block, laboratory , library , computer centre, School Hall, 10 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	24 271	–	872	1 353	7 273	
52	Sedibeng primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory , library , computer centre, School Hall, 30 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 950	–	2 842	1 882	–	
53	Sefoma	0	Bushbuckridge	0	Construction of 10 Classrooms,1 Grade R, Administration block, laboratory , library , computer centre, School Hall, 30Toilets, Fence, Electricity , Kitchen, ramps + rails, 2 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 754	–	2 096	1 738	–	
54	Shakwaneng	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory , library , computer centre, School Hall, 30 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 950	–	2 842	1 882	10 129	
55	Sibambayana	0	Bushbuckridge	0	Demolishing & construction of 8 classrooms, Administration block, laboratory , library , computer centre, School Hall, 12 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	30 120	–	862	1 123	–	
56	Trichardsfontein	0	Govan Mbeki	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	44 500	–	35 317	–	–	
57	Thabana	0	Dr JS Moroka	0	Demolition and the substitution of 12 classrooms and 10 toilets. Construction of 12 classrooms , administration block, kitchen, computer centre, ramps and rails, 2 sports grounds, car park and library .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	26 016	–	463	1 824	9 820	
58	New Doornkop Primary	0	Steve Tshwete	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	44 500	–	45 530	–	–	
Total New infrastructure assets											1 776 764	1 548 673	725 503	499 412	528 051	
2. Upgrades and additions																
1	Seruane	0	0	0	CRDP - Planning and Design: Renovations of 14 classrooms and administration block and the construction of a laboratory , library , computer centre, school hall, kitchen and 3 sports grounds.	01/0/2017	31/03/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	–	17 209	–	1 281	611	3 290	
2	Beretta	0	0	0	Renovations of 3 Grade R, 23 Classrooms	01/10/2016	30/09/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	–	9 709	–	1 242	1 004	5 405	
3	Mbalenhle Primary	0	0	0	Rehabilitation of damages to 24 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 911	–	291	–	–	
4	Klein Vrystad Primary	0	0	0	Rehabilitation of damages to 2 classrooms, 15 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 522	–	873	217	1 167	

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						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
2. Upgrades and additions															
5	Baadjiesbult Combined	0	0	0	Rehabilitation of damages to 10 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 323	–	132	–	–
6	Khuphukani Primary	0	0	0	Rehabilitation of damages to 8 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	13 842	–	370	698	3 760
7	Bhekimfundvo Primary	0	0	0	Rehabilitation of damages to 8 toilets	01/05/2015	31/08/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	4 133	–	370	433	2 333
8	Dikotelo Primary	0	0	0	CRDP, Renovation of 15 classroom, 1 administration block. Construction of kitchen, library, Computer Centre, 2 Sports Grounds, Car Park and Fence	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 406	–	602	911	–
9	Sibisi Primary	0	0	0	Renovation and refurbishment of 10 classrooms, construction of Grade R Centre, administration block, 10 ablution facilities, fence and computer centre.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 231	–	463	1 091	2 109
10	Cana Combined	0	0	0	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	17 613	–	132	256	1 379
11	Tenteleni	0	0	0	Phase 1 - Construction of a Grade R Centre with toilets and fence, kitchen and library (by Education) Multi-purpose centre (COGTA) Phase 2 - Administration block and upgrade of sports facilities.	20/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	24 701	–	206	1 351	–
12	DD Mabuza	0	0	0	CRDP: Construct of 4 new Workshops.	01/10/2014	30/09/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	16 019	–	202	–	–
13	Peter Mabuza Primary	0	Msukaligwa	0	24 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	22 189	–	291	–	–
14	Bhekithemba Primary	0	Dr Pixley ka Isaka Seme	0	8 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–
15	Sibongangwane	0	Albert Luthuli	0	6 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 037	–	47	–	–
16	Shalamuka	0	Bushbuckridge	0	Completion of 12 Enviro-Loo toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 054	–	–	206	–
17	all	0	all	0	Phase 1: Construction of 24 new toilet units, provision of water and electricity	00/01/1900	00/01/1900	0	0	–	–	721 070	217 035	307 691	148 624
18	Amon Nkosi	0	Umgindi	0	Phase 2: Planning and design and Construction 8 Classroom, library, computer centre, School hall, ramps and rails, fence, kitchen, 1 sport field	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	21 564	–	1 524	1 123	–
19	Andisa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 852	–	185	–	–
20	Arbor primary school	0	Delmas	0	Construction of 17 additional waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 721	–	272	–	–
21	Bambanani primary school	0	Mbombela	0	Demolising existing toilets and Construction of 9 new toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–
22	Sibonelo Primary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	23 899	–	–	1 302	–

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions																
23	Benjamin primary school	0	Mbombela	0	Provision of water (Borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-		
24	Berbice	0	Mkhondo	0	Phase 1: Upgrade of electricity											
25	Berbice	0	Mkhondo	0	Phase 2: Planning and Design: Grade R Centre, small administration block, computer centre, fence, ramps and rails.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 397	-	40	655	-	
26	Hlalakahle Secondary School	0	Dr JS Moroka	0	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	22 339	-	602	698	-	
27	Bhambatha primary school	0	Nkomazi	0	Provision of water (Borehole) and electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 490	-	249	-	-	
28	Bhekiswako	0	Mbombela	0	Phase 1: Provision of water and Demolish existing toilets and provide 10 new toilet units											
29	Bhekiswako	0	Mbombela	0	Phase 2: Planning and Design,Construction 8 Classrooms, computer centre, multi purpose, car parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 019	-	861	-	-	
30	Bonginlanhla Secondary School	0	Dr JS Moroka	0	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	
31	Bongani primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 16 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 117	-	212	-	-	
32	Bonginlanhla Secondary School	0	Mbombela	0	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 490	-	249	-	-	
33	Bonginlanhla Primary school	0	Emalahleni	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 812	-	889	540	-	
34	Bonginlanhla Primary school	0	Emalahleni	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units											
35	Bongumusa secondary school	0	Thembisile	0	Phase 2: Renovation of 16 classrooms , construction of administration block , Lab, library ,Kitchen, 2 sports grounds , car park and fence. Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 760	-	826	955	-	
36	Buthelelani primary school	0	Dr JS Moroka	0	Phase 2: Construction of Grade R Centre library , kitchen .Renovation and refurbishment of 16 existing classrooms .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 625	-	889	1 097	5 906	
37	Madoda Secondary School	0	Dr JS Moroka	0	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	787	-	79	-	-	
38	Catfulani primary school	0	Mbombela	0	Repairing of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	404	-	41	-	-	
39	Chris hani primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	1 191	-	119	-	-	

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure  School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
							Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions																
	37	Cibiliza secondary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units			Infrastructure Development	Infrastructure Development	–	18 389	–	826	–	–
	38	Clewer primary school	0	Emalahleni	0	Phase 2: Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports ground	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	2 779	–	278	–	–
	39	Cophetsheni primary school	0	Mbombela	0	Construction of 21 additional waterborne toilets.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	2 117	–	212	–	–
	40	Diepgezet	0	Albert Luthuli	0	Demolishing existing toilets and construction of 16 new toilet units	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	1 817	–	1 112	256	–
					0	Providing Fence	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–					
	41	Digwale secondary school	0	Dr JS Moroka	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units			Infrastructure Development	Infrastructure Development	–	13 435	–	602	256	–
					0	Phase 2: Refurbishment of existing 13 classrooms , . Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–					
	42	Dlomodlomo	0	Albert Luthuli	0	Construction of 9 Classroom, lab, library , computer room , 8 toilets, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	17 094	–	370	1 232	–
	43	Dumeleni Secondary	0	Thembisile Hani	0	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units			Infrastructure Development	Infrastructure Development	–	18 382	–	815	955	–
					0	Phase 2: Renovation of 16 classrooms , administration block ,laboratory and construction of library , 2 sports grounds , car park and fence.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–					
	44	Dumezweni primary school	0	Delmas	0	Demolishing of existing pit toilets and construct 6 toilets.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	794	–	79	–	–
	45	Ezwenilethu Primary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	21 361	–	815	1 179	–
	46	Ekujabuleni primary school	0	Thembisile	0	Demolishing of existing pit toilets and construct 13 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
	47	Ekuhanyeni primary school	0	Albert Luthuli	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
	48	Ekuhanyeni primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 10 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 323	–	132	–	–
					0	Phase 1: Rehabilitation of 16 waterborne toilets.										
	49	Ekwazini secondary school	0	Steve Tshwete	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	37 185	–	212	2 128	–
	50	Elangwane Secondary	0	Dr Pixley ka Isaka Seme	0	Phase 2: Construction of 24 classrooms, administration block, laboratory , library , school hall, kitchen, ramps and rails, 3 sports grounds and car park. Renovations to 14 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 911	–	291	–	–

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						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
					R thousands					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)					
2. Upgrades and additions															
51	Elukhanyisweni secondary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 18 new ablution units  Phase 2: Refurbishment of existing 14 classrooms and construction of admin , Library , laboratory , kitchen , fence , Car Park and 2 Sports grounds.  Phase 1: Rehabilitation of 28 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	19 543	–	–	867	–
52	Elusindisweni primary school	0	Steve Tshwete	0	Phase 2: Construction of 16 classrooms, administration block, laboratory , library , school hall, kitchen, ramps and rails, 3 sports grounds and car park. Renovations to 14 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	31 119	–	746	1 695	–
53	Emafeni primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 646	–	265	–	–
54	Enkhokhokweni primary school	0	Mbombela	0	Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 852	–	185	–	–
55	Entokozweni Secondary	0	Thembisile Hani	0	Renovation of existing 14 classrooms and Construction of admin , Life Science Laboratory , Kitchen , Library , 12 toilets , fence, 3 Sports Grounds	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	16 363	–	699	867	–
56	Enzani	0	Nkomazi	0	Phase 1: Provision of water (borehole) Phase 2: Construction of 16 Classrooms, Administration block, Kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	18 944	–	164	383	–
57	Etimbondweni	0	Nkomazi	0	Provision of water (Borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	471	–	47	–	–
58	Extension k secondary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units  Phase 2: Refurbishment of 12 classrooms, Lab & Construction of Admin Block, Kitchen, Library Phase 1: Provision of water, and construction of 4	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	13 485	–	815	524	2 820
59	Ezindongeni primary school	0	Albert Luthuli	0	Toilets. Phase 2: Renovation of 3 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 929	–	350	131	705
60	Fundisisa primary school	0	Delmas	0	Rehabilitation of 20 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 212	–	121	–	–
61	Fundukhuphuke primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 852	–	185	–	–
62	George mhaule primary school	0	Mbombela	0	Demolishing of existing pit toilets and construction of 10 new ablution units and provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 794	–	180	–	–
63	Godide	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory , library , computer centre, School Hall, 30 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	39 497	–	–	34 343	–
64	Goodwin maloka primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																	
2. Upgrades and additions																	
65	Gugulethu Primary	0	Thembisile Hani	0	Renovation of 16 classrooms , administration block and construction of library , 12 toilets , 2 sports grounds , car park and fence. Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units ,provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 697	-	556	955			
66	Hambanathi	0	Bushbuckridge	0	Phase 2: Renovations of 5 Classroom, administration block	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 797	-	-	218	-		
67	Hlanikahle primary school	0	Emalaheni	0	Rehabilitation of 32 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 938	-	194	-	-		
68	Hlamalani primary school	0	Bushbuckridge	0	Demolishing of existing toilets and construction of 10 new ablution units and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 794	-	179	-	-		
69	Hlanganani secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 770	-	172	-	-		
70	Hlezikuhle primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-		
70	Hlobisa primary school	0	Lekwa	0	Provision of Grade R centres	00/01/1900	00/01/1900		Infrastructure Development	-	2 827	-	-	-	-		
71	Hlong secondary school	0	Thaba Chweu	0	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units and provision of water (borehole) Phase 2: renovation of 11 classrooms Construction of 4 additional classrooms , library , kitchen , computer centre 1 fence , 12 toilets , car	00/01/1900	00/01/1900		Infrastructure Development	-	5 729	-	-	480	-		
72	Hlonipha Secondary	0	Thembisile Hani	0	park and 3 sports grounds. Renovation and refurbishment of 16 existing classrooms , 1 administration block .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 640	-	556	1 388	-		
73	Ikageleng primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construct 13 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-		
74	Ikageng secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-		
75	Ikhezezi	0	Govan Mbeki	0	Construction of 12 Classroom, Grade R, library , compute room , 12 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 938	-	556	1 699	-		
76	Imizamoyethu Primary	0	Mkhondo	0	Construction of 3 Classroom, Grade R, compute room , 4 toilets, fence, electricity , kitchen, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 510	-	1 121	980	-		
77	Impilo primary school	0	Emalaheni	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-		
78	Ingwenyama primary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 646	-	265	-	-		
79	Inkomazi Secondary School	0	Nkomazi	0	Repairing of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	404	-	40	-	-		
80	Intuthuko secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	172	-	-		

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																
2. Upgrades and additions																
81	Inyeli primary school	0	Albert Luthuli	0	Construction of Grade R, library , lab, compute room , school hall, 15 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 636	-	228	399	-	-
82	Itsoseng primary school	0	Dr JS Moroka	0	Demolishing of existing toilets and construct 13 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	787	-	79	-	-	-
83	Izithandani primary school	0	Albert Luthuli	0	Providing additional: 7 Classroom, Grade R, admin, library , lab, compute room , music room, home economic, 18 toilets, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	27 927	-	-	1 457	-	-
84	Jabulani primary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 026	-	602	1 228	-	-
85	Khula Primary School	0	Mkhondo	0	Phase 2: Refurbishment of existing 19 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	26 558	-	463	1 675	-	-
86	Katjibane primary school	0	Dr JS Moroka	0	Construction of Grade R Centre library , kitchen , 16 toilets . Renovation and refurbishment of 16 existing classrooms .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 890	-	831	1 097	-	-
87	Khayalami secondary school	0	Highlands	0	Rehabilitation of 30 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 817	-	182	-	-	-
88	Khonzimfundo C	0	eMalahleni	0	Rehabilitation of 34 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 408	-	618	1 048	-	-
89	Khulangelwazi primary school	0	Thembisile	0	Phase 2: Refurbishment of existing 24 classrooms,1 administration block , 1 library , 1 kitchen , 1 school hall	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-
90	Khulani primary school	0	Mbombela	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-	-
91	Khulunolwazi primary school	0	Steve Tshwete	0	Provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 787	-	115	1 867	-	-
92	Khuthalani primary school	0	Thembisile	0	Phase 1: Rehabilitation of 19 waterborne toilets. Phase 2: Refurbishment and renovation of 22 classrooms , 1 administration block , fence , sports facilities , and construction 6 additional classrooms and kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 580	-	-	955	-	-
93	Kusile	0	Mbombela	0	Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 059	-	206	-	-	-
					Provision of water (Bore hole) and Replament of 12 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-		-				



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						Date: Start	Date: Finish							2017/18	MTEF 2018/19
					R thousands										
2. Upgrades and additions															
94	Kwachibikhulu Primary	0	Msukaligwa	0	Construction of Grade R, library , lab, compute room , multi-media centre, technical workshop, school hall, 4 toilets, fence, water, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 059	-	350	655	-
95	Kwadela Secondary	0	Msukaligwa	0	Construction of 9 Classroom, lab, library, compute room , 18 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 336	-	-	975	-
96	Kwamhlanga Secondary School	0	Thembisile Hani	0	Phase 1: Rehabilitation of 18 waterborne toilets and construction of new ablution units Phase 2: Refurbishment of existing 13 classrooms . Construction of , , Computer Centre , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 637	-	-	824	-
97	Kwasikhova primary school	0	Pixley Ka Seme	0	Provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-
98	Laerskool Krielpark	0	eMalahleni	0	Demolition of 2 asbestos classrooms and construction of 2 classrooms. Refurbishment and renovation of existing 21 classrooms , 1 administration block, 2 special centres , 1 library , 1 lab , and 49 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 089	-	370	1 134	-
99	Langalibalele primary school	0	Thembisile	0	Demolishing of existing toilets and construction of 22 toilet units. Phase 1: Construction of 13 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	29 110	-	291	-	-
100	LD Moetanalo Secondary	0	Steve Tshwete	0	Phase 2: Construction of 8 classrooms , Life Science Laboratory , Kitchen , Library , fence and 3 Sports Grounds	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 771	-	602	1 123	-
101	Lefiswane primary school	0	Dr JS Moroka	0	Demolishing of existing toilets and construction of 13 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	132	-	-
102	Lehlabile	0	Dr JS Moroka	0	Construction of computer centre, kitchen, laboratory, 12 toilets, upgrade electricity, 3 Sports Grounds and Car Park and renovations of 16 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 327	-	697	698	-
103	Lekelelani primary school	0	Msukaligwa	0	Provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-
104	Leonard ntshuntshe secondary school	0	Emalahleni	0	Demolishing of existing toilets and construction of 12 toilet units. Phase 1: Demolishing of existing toilets and construction of 13 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 588	-	159	-	-
105	Libangeni secondary school	0	Dr JS Moroka	0	Phase 2: Refurbishment of existing 16 classrooms , . Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 389	-	602	955	-

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						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
2. Upgrades and additions															
106	Ligugu Secondary	0	Albert Luthuli	0	Phase 1: Demolishing of existing toilets and construction of 13 toilet units and upgrade of electrical work Phase 2: Construction of Library , lab, compute room, school hall, , fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 362	-	602	256	-
107	Lihawu secondary school	0	Mbombela	0	Demolishing of existing toilets and construction of 16 toilet units. Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units , Phase 2: Refurbishment of existing 18 classrooms and construction of Grade R, admin , Library , laboratory, kitchen , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 117	-	212	-	-
108	Lindokuhle primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	22 560	-	466	1 441	7 755
109	Litho secondary school	0	Thembisile	0	provision of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 020	-	202	-	-
110	Loti primary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 16 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 117	-	212	-	-
111	Lungisani primary school	0	Dr JS Moroka	0	Constructing of 12 toilet units and upgrade of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 588	-	47	217	-
112	Luvuvetfu primary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 10 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 323	-	419	1 738	-
113	Lwaleng	0	Mbombela	0	Phase 1: Constructing 18 toilets and provision of water (borehole) and planning and design of phase 2 Phase 2: Construction of Grade R centre, 2 classrooms, administration block, school hall and fence	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 746	-	999	872	-
114	Mabonwana	0	Bushbuckridge	0	CRDP. Construction of 5 additional classrooms , 10 toilets, kitchen Phase 1: Construction of 22 waterborne toilets Phase 2: Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre , kitchen , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 831	-	1 019	955	-
115	Mabotho Secondary	0	Dr JS Moroka	0	Constructing 16 toilets and provision of water (borehole) Construction of 3 classrooms , laboratory , library , kitchen , 1 fence , 12 toilets , car park and 2 sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 588	-	259	-	-
116	Madlayedwa secondary school	0	Dr JS Moroka	0	Constructing 28 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 795	-	556	581	-
117	Madzuma high school	0	Bushbuckridge	0	Demolishing of existing pit toilets and construction of 12 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 176	-	418	-	-
118	Mafa Max Motloung	0	Victor Khanye	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 588	-	159	-	-
119	Magashule lower primary school	0	Bushbuckridge	0											
120	Mahushe secondary school	0	Nkomazi	0											

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					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																
2. Upgrades and additions																
121	Makerana Primary	0	Thembisile Hani	0	Construction of Grade R Centre , administration block , library , Kitchen , Computer Centre , , fence and 12 ablution facilities.Refurbishment and renovation of 19 classrooms. Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 850	-	159	1 484	-	
122	Makhosana	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 911	-	291	-	-	
123	Hlanganani	0	Mbombela	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 770	-	556	542	-	
124	Malontone	0	Dr JS Moroka	0	Planning and Design: Construction of a Grade R Centre, 10 Classrooms , administration block, library , computer centre, kitchen, 28 toilets, electricity , water, fence, 3 sports grounds, car park, ramps and rails.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 827	-	1 465	1 738	-	
125	Mamosebo lower and higher primary school	0	Bushbuckridge	0	Constructing 20 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 117	-	119	-	-	
126	Mandlakababa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	
127	Mandlesive secondary school	0	Mbombela	0	Provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-	
128	Mandlethu Secondary	0	Thembisile Hani	0	Phase 1: Demolishing of existing toilets and construction of 9 new ablution units Phase 2: Refurbishment of existing 16 classrooms, 1 administration block , 1 library and 1 laboratory	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 811	-	417	698	-	
129	Manoka secondary school	0	Dr JS Moroka	0	Demolishing of existing toilets and construct 9 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-	
130	Mantole primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units Phase 1:Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-	
131	Mantwani primary school	0	Dr JS Moroka	0	Phase 2: Renovation of existing 16 classrooms , . Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds. Refurbishment and renovation of 24 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction 6 additional classrooms and kitchen Phase 1: Construction of 18 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 435	-	602	256	-	
132	Manyano primary school	0	Steve Tshwete	0	Refurbishment and renovation of 24 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction 6 additional classrooms and kitchen Phase 1: Construction of 18 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 637	-	834	1 954	10 519	
133	Mapule Sindane	0	eMalahleni	0	Phase 2: Construction of a kitchen, fence. Renovation and refurbishment of 23 existing classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 571	-	833	1 260	6 784	
134	Maqhawe primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-	

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R thousands					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions															
135	Maridili primary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units Phase 2: Refurbishment of existing 12 classrooms and construction 1 administration block , 1 library , 1 laboratory , kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 032	-	602	5 234	2 820
136	Masizakhe	0	Thembisile Hani	0	Phase 1: Demolishing of existing pit toilets and construction of 9 new ablution units Phase 2: Construction of Grade R Centre library , kitchen, renovation and refurbishment of 16 existing classrooms .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 964	-	417	1 097	-
137	Masuku primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units Phase 1: Demolishing of existing toilets and construction of 13 new ablution units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-
138	Matempule Primary	0	Dr JS Moroka	0	Phase 2: Construction of Grade R Centre , Administration block , Kitchen , Computer Centre , Car Park , 3 Sports Grounds and renovation of 16 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 426	-	602	399	-
139	Mathethe primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-
140	Mathupa lower and higher primary school	0	Bushbuckridge	0	Construction of 16 toilet units and provision of borehole	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 588	-	259	-	-
141	Mareheng Primary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-
142	Mayibuye	0	Mbombela	0	Phase 1: Provision of water (Bore hole) Phase 2: Planning and Design, Construction 4 Classrooms and fence , refurbishment of 20 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 712	-	165	1 563	8 413
143	Mokebe Secondary	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	30 886	-	1 291	1 557	-
144	Mbambiso secondary school	0	Nkomazi	0	Provision of water (Bore hole)	00/01/1900	00/01/1900		Infrastructure Development	-	4 712	-	47	-	-
145	Mbhudula secondary school	0	Nkomazi	0	Demolishing of existing pit toilets and construct 20 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 646	-	265	-	-
146	Mbongeni primary school	0	Mbombela	0	Demolishing of existing pit toilets and construct 14 toilets and provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 324	-	232	-	-
147	Mbongo primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 201	-	159	437	-
148	Mbuduma secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	29 110	-	119	1 004	-
149	Mbulawa a secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 909	-	239	-	-
150	Mdzabu secondary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-
151	Mdzimba primary school	0	Mbombela	0	Provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands															
2. Upgrades and additions															
152	Mhlangazane school	0	Albert Luthuli	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
153	Mhlava-khosa primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 950	–	2 842	1 882	10 129
154	Mjejene primary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 8 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 059	–	106	–	–
155	Mkhumbini	0	Bushbuckridge	0	Constructing 12 toilet units and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 059	–	206	–	–
156	Mmamethake Secondary School	0	Dr JS Moroka	0	Demolishing of existing pit toilets and rehabilitate 20 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 646	–	265	–	–
157	Mmamogaswa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–
158	Mmasekaseka primary school	0	Dr JS Moroka	0	Demolishing of existing toilets and construction of new 13 ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
159	Mmutle Primary	0	Dr JS Moroka	0	Renovation of 10 classrooms , and construction of administration block , library , kitchen , 12 ablution facilities , 2 sports grounds , car park and fence. Phase 1:Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 401	–	556	437	2 350
160	Moekwe primary school	0	Dr JS Moroka	0	Phase 2: Refurbishment of existing 8 classrooms , Admin and construction of Grade R Centre Library , Computer Centre, fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 821	–	417	1 004	5 405
161	Moepi secondary school	0	Dr JS Moroka	0	Rehabilitation of 18 waterborne toilets.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	2 382	–	238	1 260	–
162	Moloto combined school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–
163	Moodies primary school	0	Umjindi	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
164	Morwe primary school	0	Dr JS Moroka	0	Construction of 9 additional waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–
165	Motoaneng primary school	0	Thembeisile	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 911	–	291	–	–
166	Motseleng senior primary school	0	Bushbuckridge	0	Demolishing & construction of 8 classrooms, Administration block, laboratory, library, computer centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and 8 Car Park	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	317 351	–	408	1 123	–
167	Mphaku primary school	0	Bushbuckridge	0	Constructing 20 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	31 171	–	312	–	–
168	Mphephethe	0	Steve Tshwete	0	Demolition of 17 asbestos structures and construction of 14 classrooms , Grade R Centre kitchen , library , computer centre , 12 toilets , car park and 3 sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 013	–	556	1 916	10 312

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R thousands																
2. Upgrades and additions																
169	Mpuluzi Secondary	0	Albert Luthuli	0	construction of lab, library, school hall, 10 toilets, fence, kitchen, water, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	21 980	–	47	1 340	7 213	
170	Mimandze secondary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 12 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 588	–	159	–	–	
171	Thembeke Primary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	20 687	–	417	1 353	7 285	
172	Musa secondary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 911	–	179	–	–	
173	Mvuzo primary school	0	Steve Tshwete	0	Construction of 25 classrooms , demolition and construction of the existing administration block, laboratory, library, school hall, 20 toilets, kitchen, ramps and rails, 3 sports grounds and car park. Refurbishment and renovation of 23 classrooms , 1	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	3 973	–	1 164	2 709	14 583	
174	Nancy Shiba	0	eMalahleni	0	administration block , fence , 18 ablution facilities and construction of kitchen , 2 sports grounds and car park	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	18 910	–	238	1 260	6 784	
175	Ndayi Primary	0	Thembisile Hani	0	Refurbishment of existing 12 classrooms , admin , Construction of Grade R Centre , Library , laboratory , Computer Centre Grade R Centre kitchen , fence ,10 toilets , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 759	–	463	1 179	6 345	
176	Ndlaphu	0	Mbombela	0	Phase 1: Demolishing of existing pit toilets and construction of 12 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	902	–	556	1 048	5 640	
177	Ngwarele primary school	0	Bushbuckridge	0	Phase 2: Planning and design and construction of 24 Classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 117	–	212	–	–	
178	Nhanyane secondary school	0	Nkomazi	0	Constructing 16 toilets and provision of borehole	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 117	–	312	–	–	
179	Njomane Primary	0	Thembisile Hani	0	Demolishing of existing toilets and construction of 20 new ablution units and provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 360	–	13	1 353	7 285	
180	Nkokweni primary school	0	Mkhondo	0	Renovation of 16 classrooms , construction of administration block , Grade R Centre , library , 2 sports grounds , car park and fence.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 265	–	127	–	–	
181	Nkwenkwezi primary school	0	Bushbuckridge	0	Demolishing of existing toilets and construction of 6 new ablution units and Provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 588	–	259	–	–	
182	Nsizwane primary school	0	Nkomazi	0	Constructing 16 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 646	–	265	–	–	
183	Nkosiphile Primary	0	Dr JS Moroka	0	Demolishing of existing toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	18 108	–	834	1 147	–	
184	Nwankupana primary school	0	Bushbuckridge	0	Constructing 10 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 794	–	159	960	–	

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R thousands																
2. Upgrades and additions																
185	Nyabela Primary	0	Thembisile Hani	0	Renovations of 16 classrooms ,Administration Block , and Construction of 12 toilets , 2 sports grounds , fence , electricity and Car Park .	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 513	-	707	955		
186	P Ndimande Secondary	0	eMalahleni	0	Renovation and refurbishment of existing 24 classrooms , administration block , library , laboratory and Rehabilitation of 24 waterborne toilets	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 723	-	172	-	-	-
187	Pungutsha	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 116	-	602	698	-	-
188	Phakgamang primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 22 new ablation units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	29 110	-	291	-	-	-
189	Phaphamani primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 13 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-
190	Phola	0	Mbombela	0	Phase 1:Demolishing of existing pit toilets and construction of 10 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 257	-	463	1 084	-	-
191	Phopolo primary school	0	Dr JS Moroka	0	Phase 2: Planning and Design: Construction 12 Classrooms, library , computer center	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-
192	Poolzee Combined	0	Steve Tshwete	0	Demolishing of existing pit toilets and construction of 13 new ablation units	00/01/1900	00/01/1900	0	Infrastructure Development	-	2 069	-	-	6 739	-	-
193	Puledi	0	Bushbuckridge	0	Construction of 5 Classrooms , administration block , laboratory , library , Kitchen , Fence , Car park and 2 Sports Grounds and refurbishment of 13 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 588	-	159	-	-	-
194	Qhubekani primary school	0	Thembisile	0	Constructing 12 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 603	-	556	1 097	-	-
195	Rakau combined school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory and 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-
196	Ramodlegi Primary	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablation units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 507	-	556	960	-	-
197	Rankaila primary school	0	Dr JS Moroka	0	Construction of administration block , library ,computer centre , Grade R Centre , fence and 12 ablation facilities,refurbishment and renovation of 7 existing classrooms.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	212	-	-	-
198	Rekwele primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablation units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	172	955	-	-
199	Rietkol primary school	0	Delmas	0	Demolishing of existing pit toilets and construction of 9 new ablation units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-	-
200	Samora machel secondary school	0	Nkomazi	0	Construction of 9 new ablation units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 909	-	119	-	-	-
201	Samson Sibuyi	0	Bushbuckridge	0	Constructing 8 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-	-

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						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
2. Upgrades and additions															
202	Saringwa primary school	0	Bushbuckridge	0	Demolishing & construction of 4 classrooms, Administration block, laboratory, library, computer centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 2 Sports Grounds and 12 Car Park	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 819	-	408	690	-
203	Seganyane primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 855	-	2 635	1 881	10 129
204	Malekutu Primary	0	Mbombela	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 462	-	47	217	1 167
205	Sizamakwethu Primary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 227	-	602	955	5 139
206	Sizabantwana	0	Thembisile	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 140	-	417	1 004	5 405
207	siyabuswa	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 402	-	602	780	-
208	Siboyiye combined school	0	Bushbuckridge	0	Constructing 20 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	3 117	-	291	698	-
209	Sibukosethu Primary	0	eMalahleni	0	Refurbishment of existing administration block , Library , 1 School Hall , 35 toilets and Construction of Grade R Centre kitchen , Car Park and 2 Sports grounds	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 145	-	198	542	-
210	Sidlasoke secondary school	0	Dr JS Moroka	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 839	-	602	954	-
211	Sifundakhona primary school	0	Thembisile	0	Phase 2: Refurbishment of existing 16 classrooms ,Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 839	-	602	954	-
212	Sihlangene primary school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory ,12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 404	-	556	1 097	-
213	Sihlezi primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-
214	Sikhulisiwe Primary	0	Thembisile Hani	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-
215	Silindile primary school	0	Dr JS Moroka	0	Phase 1: Demolishing of existing pit toilets and construct 22 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-
216	Sikhulisiwe Primary	0	Thembisile Hani	0	Phase 2: Construction of 6 Classrooms , administration block , library , kitchen , laboratory, fence and renovation and refurbishment of 16 existing classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 936	-	1 281	906	4 880
217	Silindile primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-



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R thousands																
2. Upgrades and additions																
216	Simuyemiwa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	7 875	–	79	–	–	–
217	Sitfokotile secondary school	0	Mbombela	0	Demolishing of existing toilets and construction of 10 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 323	–	132	–	–	–
218	Sithembiso primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units Phase 1: Demolishing of existing pit toilets and construct 13 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–	–
219	Sithenjisiwe Secondary	0	Dr JS Moroka	0	Phase 2: Construction of administration block , library , Fence laboratory , kitchen, 3 Sports Grounds , Car Park and renovation of 16 classrooms.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 997	–	602	955	5 139	–
220	Sivumelene secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 720	–	172	–	–	–
221	Siyaphambili primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 9 new ablution units Phase 1: Construction of 20 additional waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–	–
222	Siyathokoza Primary	0	eMalahleni	0	Phase 2: Construction of Grade R Centre , 3 classrooms , library , kitchen and renovation and refurbishment of 20 existing classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 696	–	1 164	1 597	8 596	–
223	Sizakele primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 22 new ablution units Phase 1: Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 911	–	291	–	–	–
224	Sizani primary school	0	Greater Groblersdal	0	Phase 2: Renovation of existing 16 classrooms , Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 667	–	417	955	–	–
225	Sizisizwe primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–	–
226	Sizofunda primary school	0	Delmas	0	Construction of 9 waterborne toilets and rehabilitation 9 existing toilets. Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 736	–	174	–	–	–
227	Sobantu Secondary	0	Dr JS Moroka	0	Phase 2: Completion of Administration block , construction of Kitchen , Computer Centre , Car Park , 3 Sports Grounds and renovation of 16 classrooms. Phase 1: Demolishing of existing toilets and construction of new 15 toilet units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 774	–	1 281	698	–	–
228	Sobhuza Primary	0	Albert Luthuli	0	Phase 2: Planning and design; construction of 5 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	5 828	–	695	542	–	–

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19
					R thousands										
2. Upgrades and additions															
229	Somabedlana Primary	0	Dr JS Moroka	0	Construction of 20 classrooms , administration block , Library , Grade R Centre , 12 toilets , Fence , Kitchen , 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	3 140	-	556	2 822	-
230	Somcuba primary school	0	Mbombela	0	Demolishing of existing toilets and construction of new 14 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 852	-	185	-	-
231	Sovetjheza secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units Phase 1: Constructing 12 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-
232	Spekboom	0	Bushbuckridge	0	Phase 2: Demolishing & construction of 15 classrooms, Administration block, laboratory , library , computer centre, School Hall,Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Renovations of 7 classrooms and construction of Grade R centre , administration block ,library , laboratory , computer centre , Kitchen and 16 toilets .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	33 279	-	721	1 625	-
233	Springvalley primary school	0	Emalahleni	0	Providing additional: Grade R, library, lab, compute room, multi-medai centre, home economic, school hall, kitchen, ramps & rail, sport fields and Construction of 22 new toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 526	-	741	704	-
234	Stanwest combined school	0	Lekwa	0	Refurbishment and renovation of 29 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction of kitchen Phase 1: Construction of 15 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 371	-	1 281	399	-
235	Steelcrest high school	0	Steve Tshwete	0	Phase 2: Construction of administration block , library , Computer Centre , kitchen and Grade R Centre , 2 Sports Grounds ,Car Park. Refurbishment of ex isting 16 classrooms , Construction of administration block , Library ,	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 133	-	198	-	-
236	Sukumani	0	eMalahleni	0	Computer Centre , fence , Car Park and 2 Sports grounds and Rehabilitation of 24 waterborne toilets and sewer line.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 306	-	509	698	-
237	Sundra secondary school	0	Delmas	0	Phase 1: Construction of 15 ablution units. Phase 2: Construction of 3 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 290	-	695	325	-
238	Sunduza Primary	0	Albert Luthuli	0	Demolishing of existing pit toilets and construction of 15 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 848	-	198	-	-
239	Tabane primary school	0	Dr JS Moroka	0	Renovation of 16 classrooms, Admin Block and construction ofGrade R centre, Kitchen, Fence, Library and Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	2 042	-	1 281	1 353	-
240	Thabang primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	291	698	-
241	Thandanani primary school	0	Thembisile	0											

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						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20		
R thousands																	
2. Upgrades and additions																	
242	The brook primary school	0	Albert Luthuli	0	Construction of Grade R, 4 Classroom, admin, library, lab, compute room , multi-media centre, school hall, 4 toilets, fence,electricity , kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	29 016	–	1 121	1 088			
243	Thekiso primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–	–	
244	Thobelani secondary school	0	Lekwa	0	Construction of 4 Classrooms, renovation of 24 Classrooms and construction of library, lab, compute room, school hall, fence, kitchen, ramps & rail, sport fields, parking and provision of 16 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 578	–	1 397	1 304	–	–	
245	Tholulwazi secondary school	0	Dr JS Moroka	0	Renovation of existing 16 classrooms , Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds and Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 839	–	602	955	–	–	
246	Thufane secondary school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds and Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 839	–	602	955	–	–	
247	Thulasizwe lower primary school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre Grade R Centre kitchen , fence , Car Park and 2 Sports grounds and Demolishing of existing pit toilets and construction of 13 new ablution	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 152	–	602	1 353	–	–	
248	Thuthukani primary school	0	Thembisile	0	Construction of additional 15 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 985	–	198	–	–	–	
249	Thuto-thebe	0	Lekwa	0	Construction of 6 Classroom, lab, library, compute room , 6 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 439	–	278	650	–	–	
250	Tinhlonhla secondary school	0	Nkomazi	0	Provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	471	–	47	–	–	–	
251	Tlhambe primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 720	–	172	–	–	–	
252	Tokoloho Primary	0	Dipaleseng	0	Construction of 6 Classroom, Grade R, admin, library, compute room , 6 toilets, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 086	–	278	1 305	–	–	
253	Tsembalethu primary school	0	Mbombela	0	Demolishing of existing toilets and construction of 24 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 176	–	318	–	–	–	
254	Thulamahashe Primary	0	Bushbuckridge	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	27 955	–	417	1 300	–	–	
255	Zidobhele Secondary School	0	Thembisile	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	24 755	–	602	690	–	–	
256	Vamuhle primary school	0	Thembisile	0	Demolishing of existing toilets and construct 13 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–	–	

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																	
2. Upgrades and additions																	
257	Vandama lower and higher primary school	0	Bushbuckridge	0	Construction of 12 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 059	-	206	-	-	-	
258	Violet Jiyane Secondary	0	Albert Luthuli	0	Construction of 12 Classroom, lab, library , compute room , 18 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 917	-	1 048	1 300	-	-	
259	Vulamasango primary school	0	Mbombela	0	Demolishing of existing pit toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 646	-	265	-	-	-	
260	Vulemehlo school	0	Mbombela	0	Demolition of 16 precast classrooms and Construction 16 Classrooms, administration block, library , computer centre, 20 toilets, fence, electricity , water, school hall, kitchen, 3 sports grounds and car park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 040	-	514	1 990	-	-	
261	Vulindlela primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-	
262	Vumabesala secondary school	0	Thembisile	0	Demolishing of existing toilets and construction of 13 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-	
263	Vusa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 909	-	119	-	-	-	
264	Waverley secondary school	0	Albert Luthuli	0	Construction of Admin block, library , lab, compute room, multi-media centre, school hall, kitchen, ramps & rail, sport fields, parking and renovation of 8 classrooms and 12 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 655	-	254	349	-	-	
265	Zakheni primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	1 281	698	-	-	
266	Zakheni Secondary	0	Thembisile Hani	0	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	172	-	-	-	
267	Zamokuhle Primary	0	Govan Mbeki	0	Phase 2: Construction of administration block , library , kitchen , 2 Sports Grounds and Car Park. Renovation of existing 16 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 068	-	556	1 088	-	-	
268	Zenzeleni primary school	0	Thembisile	0	Construction of 4 Classroom, Grade R, admin, library, lab, compute room , 12 toilets, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 075	-	1 281	109 747	-	-	
269	Zikuphule primary school	0	Steve Tshwete	0	Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre Grade R Centre kitchen , fence , Car Park and 2 Sports grounds and Demolishing of existing pit toilets and construction of 22 new ablution	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-	
270	Zinikeleni Secondary School	0	Albert Luthuli	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 796	-	212	-	-	-	
					Phase 1: Demolishing of existing pit toilets and construction of 16 new ablution units												
					Phase 2: Renovation and furnishing of science laboratory .												

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						Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
2.	Upgrades and additions															
271	Ziphakamiseni Secondary	0	Thembisile Hani	0	Construction of 12 additional classrooms , library , Fence laboratory , kitchen, ramp & rails , water , electricity , 3 Sports Grounds , Car Park and renovation of 15 classrooms and Demolishing of existing toilets and construct 18 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 827	–	872	1 955	–	
Total Upgrades and additions											2 441 029	721 070	320 981	597 093	340 492	
3. Rehabilitation, renovations and refurbishments																
1	Mpisi	0	0	0	Substitution of unsafe structures: of a Grade R centre, 19 classrooms, administration block, library, laboratory, computer centre, music room, multi-media centre, multi-purpose centre, 24 toilets, kitchen, ramps and rails, water, 2 sports grounds and car park.	01/04/2017	31/03/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	–	35 360	–	12 504	987	–	
2	Other Circuits (Mmamethlake, Nokaneng)	0	0	0	Planning and Design: Refurbishment and Renovations	01/04/2014	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	–	30 000	–	–	5 514	–	
3	Lindzokukhle Primary	0	0	0	Rehabilitation of damages to 8 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	98	–	–	–	2 333	
4	Lehlaka Combined	0	0	0	Renovations of 16 classrooms , library , laboratory and computer centre. Construction of kitchen , fence , car park and 3 sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 723	–	–	955	–	
5	Botleng Secondary School	0	0	0	Refurbishment of existing 33 classrooms , 1 administration block , Library , 4 laboratories , 1 Computer Centre , 9 ablution blocks and Construction of kitchen , School Hall and 2 Sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	32 848	–	–	1 441	–	
6	Ebhudlwani	0	0	0	Renovations of 35 classrooms , administration block, library and 17 toilets. Construction of kitchen , computer centre fence , car park and 3 sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	26 523	–	–	1 784	–	
7	Tsiki Naledi Secondary	0	0	0	Refurbishment and renovation of 16 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction of kitchen	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 509	–	–	955	–	
8	Ukhwezi Primary	0	0	0	Refurbishment and renovation of 30 classrooms , 1 administration block , fence , 22 ablution facilities and construction of Grade R Centre , library , kitchen , car park and 2 sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	24 596	–	466	1 965	–	
9	Lugebhuta Secondary School	0	Nkomazi	0	CRDP: Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	704	–	40	–	–	
10	Lindile Secondary School	0	Msukaligwa	0	Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 723	–	–	2 181	–	
11	Bonginsimbi Comprehensive School	0	Emalahleni	0	Renovation and furnishing of science laboratory .	01/06/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	11 871	–	318	–	–	
12	Khamane Secondary School	0	Dr JS Moroka	0	CRDP: Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	19 027	–	–	1 391	–	
13	all	0	all	0		00/01/1900	00/01/1900	0	0	–	–	482 676	–	–	289 384	
14	Mogolane Primary School	0	Bushbuckridge	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	411	–	382	–	–	

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						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start							Date: Finish	2017/18
					R thousands										
3. Rehabilitation, renovations and refurbishments															
15	Dumezizweni primary school	0	Highlands	0	Rehabilitation of 46 waterborne toilets.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	2 787	–	279	–	–
16	Ekulindeni secondary school	0	Albert Luthuli	0	Renovation of 20 Classrooms, admin block, lab, library, 8 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	12 919	–	6	873	–
17	Fundawazi primary school	0	Thembisile	0	CRDP:Refurbishment of existing 12 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 899	–	699	524	–
18	Hlobisa primary school	0	Thembisile	0	Renovation of 16 classrooms, Admin Block and construction of Grade R centre, Kitchen, Fence, Library and 12 Ablution facilities	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	19 103	–	556	1 353	–
19	Imbekezelo primary school	0	Govan Mbeki	0	Renovation of 24 Classrooms, admin block, 10 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	12 962	–	61	1 048	–
20	Inkaba primary school	0	Albert Luthuli	0	Renovation of 12 Classrooms and 20 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	4 927	–	121	524	–
21	Insika secondary school	0	Albert Luthuli	0	Renovation of 21 Classrooms, admin block, 11 toilets and fence	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	12 093	–	67	917	–
22	Itireleng Primary	0	eMalahleni	0	Refurbishment and renovation of 18 classrooms , 1 administration block , fence , 22 ablution facilities and construction of library , kitchen , car park and 2 sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	18 054	–	133	1 042	–
23	Jandrell secondary school	0	Lekwa	0	Phase 1: Rehabilitate 22 toilet units. Phase 2: renovation of 30 Classrooms, admin block, lab, library	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	6 258	–	133	–	–
24	Leeuwpoort primary school	0	Albert Luthuli	0	Renovate: 3 Classrooms, 4 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 481	–	24	175	–
25	Mahlwemamba Primary School	0	Mkhondo	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 481	–	24	175	–
26	Lothair primary school	0	Msukaligwa	0	Renovation 23 Classrooms, admin block, 16 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	13 439	–	488	1 004	5 405
27	Madi school	0	Lekwa	0	Renovation of 27 Classrooms, admin block, 22 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 617	–	133	1 179	6 345
28	Makhathini primary school	0	Steve Tshwete	0	Refurbishment and renovation of 21 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction 6 additional classrooms and kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	20 273	–	834	1 823	9 814
29	Maloma primary school	0	Emalahleni	0	Rehabilitation of existing 18 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 090	–	109	–	–
30	Mavula primary school	0	Thembisile	0	Rehabilitation of 12 waterborne toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	727	–	73	–	–
31	Maziya primary school	0	Steve Tshwete	0	Refurbishment and renovation of 29classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction of kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	18 534	–	109	1 522	7 094
32	Mehlwemamba primary school	0	Mkhondo	0	Renovation of 4 Classroomsand 4 toilets	00/01/1900	00/01/1900	Infrastructure Development		–	3 317	–	85	175	–

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3.	Rehabilitation, renovations and refurbishments														
33	Mphumelomuhle secondary school	0	Thembisile	0	Rehabilitation of existing 14 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 852	-	185	-	-
34	Mzamo primary school	0	Lekwa	0	Refurbishment of existing 16 classrooms, 1 administration block , 1 library , 1 laboratory 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 347	-	73	698	-
35	Ndawonye primary school	0	Mkhondo	0	Renovation of 27 Classrooms, admin block, lab, 26 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 800	-	-	1 179	-
36	Nganana secondary school	0	Mkhondo	0	Renovation of 23 Classrooms, admin block, lab, library, 34 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 847	-	206	1 004	-
37	Phumelela secondary school	0	Steve Tshwete	0	Rehabilitation of 24 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	60 577	-	6	-	-
38	Sibongamandla secondary school	0	Emalahleni	0	Renovations of 24 classrooms ,administration block library , laboratory , computer centre , 31 toilets .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 547	-	-	1 048	-
39	Sikhulile secondary school	0	Highlands	0	Rehabilitation of 18 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 090	-	109	-	-
40	Simunye	0	Albert Luthuli	0	Renovation of 8 Classrooms, admin block, 10 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 008	-	61	349	1 880
41	Siphiwe primary school	0	Thembisile	0	Renovation of 16 classrooms , administration block and construction of library , kitchen , 12 ablution facilities , 2 sports grounds , car park and fence.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 948	-	556	-	-
42	Sizuzile primary school	0	Delmas	0	Rehabilitation of 24 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 454	-	145	-	-
43	Sozama Secondary School	0	Steve Tshwete	0	Phase 1: Rehabilitation of existing 24 waterborne toilets Phase 2: Renovation and furnishing of science laboratory .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 133	-	145	-	-
44	The Gem	0	Msukaligwa	0	Renovation of 14 Classrooms, library , 13 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 852	-	185	-	-
45	Tsiteni primary school	0	Albert Luthuli	0	Renovation of 20 Classrooms, admin block, 14 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 965	-	299	873	4 700
46	Tsembekani primary school	0	Albert Luthuli	0	Renovation of 18 Classrooms, admin block, 19 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 649	-	403	786	-
47	Tshwenyane combined school	0	Steve Tshwete	0	Rehabilitation of 26 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 575	-	158	-	-
48	Zakhele primary school	0	Thembisile	0	Refurbishment of existing 12 classrooms. Construction of 1 administration block , 1 library , 1 laboratory , kitchen , fence , water and 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 188	-	721	-	-
49	Zidli Primary	0	Thembisile Hani	0	Refurbishment of existing 16 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory ,12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 714	-	40 677	-	-
Total Rehabilitation, renovations and refurbishments											588 900	482 676	61 573	35 444	326 955

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																
4. Maintenance and repairs																
1	Luthango	0	0	0	Demolishing of 4 storm damaged and unsafe classrooms and construction of 4 new (Retention)	24/02/2014	30/092014	Equitable Share (ES)	Infrastructure Development	–	404	–	40	–	–	
2	Siphumelele Combined	0	Albert Luthuli	0	Electricity	01/06/2015	31/01/2016	Equitable Share (ES)	Infrastructure Development	–	61	–	6	–	–	
3	FET and MRTT (Backlog Maintenance)	0	All	0	Maintenance	01/04/2013	31/03/2016	Equitable Share (ES)	Infrastructure Development	–	335 398	–	6 145	17 005	–	
4	all	0	all	0		00/01/1900	00/01/1900	0	0	–	–	160 472	41 300	43 737	46 186	
4	Circuit/District Maintenance	0	All	0	Maintenance of districts and circuit offices	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	170 160	–	(14 632)	(18 353)	–	
5	Camalaza	0	Mbombela	0	Repairs to electrical work	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	403	–	40	–	–	
6	Dlamadoda secondary school	0	Nkomazi	0	Repairing of electricity	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	2 019	–	202	–	–	
7	Hlangu-Phala	0	Emalahleni	0	Construction of library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park. Renovations to 25 classrooms and administration block.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	20 626	–	40	1 091	–	
8	Injubuko primary school	0	Pixley Ka Seme	0	Repairs to electrical work	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	404	–	40	–	–	
9	Isiyalu Primary	0	Lekwa	0	Repairs to electrical work and Provision of Fence	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 221	–	40	257	–	
10	Kobi primary school	0	Nkomazi	0	Repairing of electricity	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	404	–	40	–	–	
11	Lubombo secondary school	0	Nkomazi	0	Repairing of electricity	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	404	–	40	–	–	
12	Modderbult primary school	0	Dipaleseng	0	Repairs to electrical work	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	404	–	40	–	–	
13	Setsheng secondary school	0	Dipaleseng	0	Repairs to electrical work	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	404	–	7 959	–	–	
Total Maintenance and repairs											533 312	160 472	41 300	43 737	46 186	
5. Infrastructure transfers - current																
Total Infrastructure transfers - current											–	–	–	–	–	
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital											–	–	–	–	–	
7. Infrastructure payments for financial assets																
Total Infrastructure payments for financial assets											–	–	–	–	–	
8. Infrastructure leases																
1	Rental of office buildings	0	0	0		00/01/1900	00/01/1900	Equitable Share (ES)	Public Ordinary Schools	–	–	7 860	50 930	56 023	61 625	
Total Infrastructure leases											–	7 860	50 930	56 023	61 625	
9. Non Infrastructure																
1	Education Facilities Management System [EFMS]	0	0	0		00/01/1900	00/01/1900	0	0	–	–	–	2 204	2 358	2 523	
Total Infrastructure leases											–	–	2 204	2 358	2 523	
Total EDUCATION Infrastructure											5 340 005	2 920 751	1 202 491	1 234 067	1 305 832	



**Table B.8: Details on transfers to local government**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	168	158	422	422	422	448	499	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	168	158	422	422	422	448	499	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	-	168	158	422	422	422	448	499	-