

Vote 08

**Department of Education and Sports
Development**

Department of Education and Sports Development	Vote 08
To be appropriated by Vote in 2018/19	R 16 183 868 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education and Sports Development
Administering Department	Department of Education and Sports Development
Accounting Officer	Superintendent General for Education and Sports Development

1. Overview

Vision

Towards Excellence in Education and Sports Development.

Mission

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

Strategic goals

The strategic goal and objectives of the Department is to support the national and provincial policy priorities as outlined in the Medium Term Strategic Framework and the National Development Plan of the country.

The strategic goals of the department are as follows:

- Effective and efficient governance and management support systems
- Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12 with the key focus areas being grades 3, 6, 9 and 12: and
- Create, promote and develop sustainable Sport, Arts and Culture programmes.

Core functions and responsibilities

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

The main core functions of the department are summarised below:

- To provide education in public ordinary schools. This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs.

- The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools.
- To support independent schools. This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act.
- To provide education in public special schools. The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.
- To provide early childhood education (ECD) in Grade R. This programme caters for pre-school education, for pre-Grade R and for Grade R in community centres which focus on early childhood development. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning.
- To provide human resource development for educators and non-educators. The purpose is to ensure well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning.
- Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment. To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system.
- Ensuring that Sport is accessible to all communities and to promote talent in the province.
- Render Sport services to all citizens of the North West Province.
- Ensure the existence of proper infrastructure and programmes for the development of talent and skills in Sport activities.
- Promote social cohesion, moral regeneration and nation building.

Main services intended to be delivered

Key service delivery priorities of the department for 2018/19 have been informed by national education policies mainly from the departments of Basic Education and Sport and Recreation South Africa respectively as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

The following policy imperatives were considered in the determination of the strategic focus areas for the North West Department of Education and Sport Development for 2016/17 financial year:- The National Development Plan (Planning Commission: 2012), Provincial Development Plan 2015, Action Plan to 2015: Towards the Realisation of Schooling 2025 (DBE: 2011) and the Delivery Agreement for North West.

In summary the main focus for services that are going to be delivered by the department in 2018/19 will be amongst others the following areas:

Early childhood development

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

Improve quality of teaching

The department is planning to continue with the implementation of Teacher Development programmes in the 2018/19 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including grade 12.

Through the Workplace Skills Plan, school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve the overall capacity of the workforce.

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

School management and governance

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

Besides regular visits by district officials, it is mandatory for a cohort of mentors who have been appointed to support poor performing schools to undertake regular visits in order to track progress on

curriculum coverage. There are indicators that also measure how often schools are monitored hence the numbers of students qualifying for a Bachelor's programme has increased very well.

Infrastructure and the elimination of backlogs

For 2018/19 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

Improve sanitation at schools by building toilets that provide learners with acceptable levels of hygiene particularly those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their time at school.

e-Education

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

The North West Department of Education and Sport Development identified SA-SAMS as a major focus area and component of an e-education strategy. The focus area in the 2018/19 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the Department.

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];
- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;

- Further Education and Training Act, Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 2001;
- The Provincial Sports Council of North West, 1986 (as amended); and
- North West Sport and Educational Aid Trust Act, 1986 (as amended).

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

2. Review of the current financial year (2017/18)

Review of the 2017/18 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 2017/18 Annual Performance Plan. The budget for the financial year 2017/18 was therefore allocated through eight programmes which were aligned to two Presidential Outcomes.

Management

The department has re-aligned its Organisational Structure in line with the Department of Public Service and Administration (DPSA) generic structure for provincial education departments. The re-aligned Organisational Structure has been approved by the Minister of Public Service and Administration and is intended to streamline operational processes of the department and translate into improved performance at all levels of the department, with specific reference to management and operational levels. The structure caters for re-demarcation of education districts which have now been aligned to current municipality boundaries. Furthermore the structure has made provision for corporate functions to be grouped into three branches, thus strengthening the capacity of Head Office to provide leadership, strategy and support to the districts which are at the coal face of service delivery.

Spending on Compensation of employees has stabilised as a result of initiatives implemented by the department to ensure that the overall expenditure is within the voted allocations. Measures that were implemented in 2017/18 to contain spending on compensation of employees will continue in the new financial year. These improvements include among others, timeous capturing of leave forms, speedy resolution of cases in respect of employees on long-sick leave, etc. In addition, the department has implemented cost containment measures to reduce spending on discretionary items such as subsistence and accommodation. It is envisaged that efficiency gains that will be realised from the implementation of these measures will have a positive impact on the budget and allow the department to utilise savings to fill critical vacancies, prioritising key service delivery focus areas.

A lot of work has gone into strengthening supply chain management in the department given the important role that this function plays to support core implementation of key service delivery programs and projects. Changes in supply chain management were also intended to address shortcomings identified by the Auditor General over the past years.

The Workplace Skills Plan of the department has been used to ensure that that training and capacity building of staff remains central in sustaining and improving performance of all officials within the Financial Management division. In addition the department has provided opportunities for learnership and internships to unemployed graduates.

Improve the quality of teaching

The department is mandated to provide quality teaching and learning to the citizens and communities of the Province, and educators play a vital role in ensuring that this objective is achieved. The departmental organizational structure has been re-aligned to meet the professional, curriculum, institutional governance and administrative demands of learning and teaching.

In the 2017 academic year, the province did not perform as well as it was expected to do in respect of learner outcomes in Grade 12. Although the Department retained position 4, a lot of work needs to be done to improve performance as it relates to curriculum delivery in our schools. The department has already started with development of corrective measures and strategies to improve the results of the Grade 12 class of 2018. The Learner Attainment Improvement Plan (LAIP) will be reviewed to ensure that it responds to the current challenges that resulted in further decline of Grade 12 results.

Effective from the beginning of 2017, learner performance for all Grades is reviewed and assessed on a quarterly basis and reported to the Executive Authority, Legislature and other stakeholders to oversight on performance on learners by these structures. The Second Chance Matric Programme has been implemented to provide support to candidates who have been unable to meet the requirements of the National Senior Certificate. This initiative assists the Department in meeting the goals of the National Development Plan by increasing learner retention

Improve literacy, numeracy/mathematics and science outcomes

The North West Department of Education and Sports Development often emphasises that the province is a mining and agricultural province, hence the focus on Mathematics, Science, Agriculture, Technology and Commerce to ensure that learners follow careers that will provide employment and entrepreneurship opportunities in the province. Special efforts have been made to improve the quality of the Gr. 12 Mathematics, Physical Sciences, Accounting and Mathematical Literacy results. The introduction of Technical Mathematics and Technical Physical Sciences started in 2016 in Grade 10 and will continue in Grade 12 this year with the specialization at our Technical Schools. Additional resources in the form of Mathematics kits are provided to Grade 12 learners. In addition mathematics laboratories have been provided to primary schools to lay a good foundation for Gateway subjects.

Inclusive Education

Full Service Schools are provided with assistive devices, infrastructure upgrades and training of educators as part of equipping and resourcing them to be able to provide learners with special education needs and have access to public ordinary schools. Training initiatives include Screening, Identification, Assessment and Support (SIAS), Human Resource Development (HRD), Braille and Mobility and South African Sign Language (SASL).

Special Schools

Special schools continue to top the media agenda because of poor and dilapidated infrastructure. In order to reduce this, the department has set aside funds for renovations and scheduled maintenance to address this challenge. Assistive devices, transport subsidy, Learner Teacher Support Material (LTSM) are provided to all public special schools in the province. Recruitment of therapists and other professional staff has been prioritised in the current financial year despite the fact that the department is currently experiencing budgetary constraints. The department has also received a conditional grant to support learners with profound intellectual disabilities. Funding is expected to increase significantly in the new financial year for rolling out of the programme to all districts.

Early childhood development (ECD)

The North West Department of Education and Sports Development continued with the incorporation of Grade R in the public primary schools. To date over 900 schools have incorporated Grade R. North West Province is one of the few provinces that appoints qualified Educators instead of Grade R learners to teach Grade R's. Training of Practitioners has also been resuscitated to ensure proper qualification of practitioners employed in ECD centres. The department also provides Learner Support Materials, toy libraries and other equipment for Grade R classes

School support and governance

Officials from both district and circuit offices visited schools on regular basis to ensure that interventions implemented by the department are sustainable. Senior and Middle managers also visited under-performing schools in the province to provide mentoring and support. More focus was placed on the protection of teaching time. Interventions were developed to ensure that lesson plans are in line with curriculum needs (correct understanding and implementation of both the learning outcomes and assessment standards aims and objectives) of the learners.

Camps were arranged for candidates from the following categories of schools:

- Underperforming schools (below 70%);
- First-time Grade 12 presenters; and
- Schools with subjects that did not have a teacher for extended periods.

Pre-test were conducted to determine the gaps of candidates in each subject identified for the intervention and interventions were designed to address gaps presented by candidates in the pre-tests and during moderation.

Sport Development

Sport promotes social cohesion across society through inclusive mass participation in all activities, by providing playing attire, equipment, talent identification and organized sporting tournaments across race and class. Educators are provided with relevant training in sport administration, technical coaching and refereeing.

The department staged the Youth Camp, Siyadlala festivals and Big Walk to give effect to Outcome 14 of NDP and strategic objectives of the National Sport and Recreation Plan (NSRP). The department continued to offer co-curricular activities that range from choral music, cultural activities, indigenous games and sporting activities in order to promote national identity and social cohesion. Co-operation with strategic partners helped the programme to achieve its goal, objectives and targets.

3. Outlook for the coming financial year (2018/19)

Section 3 looks at the key focus areas of 2018/19, outlining what the department is intending to achieve during the year, as well as briefly looking at the five concretes, socio economic outlook challenges and proposed developments on departmental mandate going forward.

Improve the quality of teaching

Despite the budgetary constraints presented by the 2018/19 Appropriation budget, the department will prioritize effective delivery of curriculum to all public schools in the province. The objective is to improve the quality of teaching and this can be achieved through the implementation of the following measures: -

- Attracting motivated and appropriately trained teachers;
- Helping teachers improve their knowledge of the subjects they teach and provide training in effective teaching methods. Teacher development programmes will be targeted at those areas where teachers' subject knowledge is the weakest;
- Developing better ways of delivering the curriculum using the learner workbooks that are provided, including structuring lessons, covering the material in the curriculum and conducting assessments.
- Providing learner materials before the opening of schools

The department will continue to work closely with schools to enhance the quality of teaching and learning and progressively fill all professional support and curriculum specialist posts to make sure that schools are sufficiently monitored and supported. The implementation of LAIP at all schools within the FET and GET phase will also continue in the new financial year.

Improving literacy, numeracy/mathematics and science outcomes

The focus of the department is to increase the number of learners eligible to pursue studies in mathematics and science-based degrees at tertiary level. This is aligned with the Department of Basic Education's aim to increase the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90% by the end of each year. The focus, as reflected in Programme 2 and 9 will be on:

- Provision of minimum basic numeracy resources to all schools;
- Undertaking of regular learner assessments to monitoring the percentage of Grade 3, 6 and 9 learners that performed at the required level for mathematics and language; and
- Providing schools with maths and science equipment.

Early Childhood Development

The focus in the next year, as reflected in Programme 7, is to increase the number of primary schools with Grade R resources and equipment to prepare learners for formal schooling. Training of Grade R practitioners for the Pre – Grade R learners will be intensified. The following areas will be prioritized:

- The funding of infrastructure;
- The provision of staff;
- Specialised training for practitioners;
- The provision of learner support materials and equipment; and
- Targeted plans to reach the most vulnerable children and families.

School support and governance

In 2018/19 the department will continue providing capacity building programmes to management and governors of all schools to ensure adherence to nationally prescribed minimum criteria and set standards by:

- Increasing the percentage of schools producing the minimum set of management documents at a required standard.
- Increasing the percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.
- Capacitating school governing bodies, school management and Representative Council of Learners

Improve the access and quality of learning

All schools in the province will be funded at the minimum levels in line with the national school funding norms and standards and learners in quintiles 1 to 3 will benefit from the “No School Fee” policy. Parents can apply to be exempted from school fees if they provide valid evidence to the School Governing Body (SGB) of their inability to pay school fees.

The department will continue to make conscious efforts to provide support to learners who are vulnerable due to the effect of the HIV/AIDS epidemic through programmes and activities funded from the Life Skills Conditional Grant.

Infrastructure

Although North West has improved in making water and electricity accessible to the majority of the citizens; eradication of infrastructure backlog is still a challenge mainly due to insufficient financial resources to implement projects.

The focus of the department in 2018/19 is to provide and maintain school infrastructure in line with minimum physical infrastructure standards and within the available budget so that learners and teachers have an inspiring environment. This requires the finalisation and implementation of the Infrastructure and Maintenance Plans to accelerate service delivery and eliminate backlogs.

Focus areas include:-

- Ensuring that schools comply with very basic level of school infrastructure.
- Ensuring schools are provided with water and electricity supply and sanitation facilities.
- Ensuring that all required classrooms are built in public ordinary schools.
- Providing Grade R facilities to Public Primary Schools.
- Upgrading of special schools.

- Upgrading school hostels.

The five Concretes

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

a) Agriculture Culture Tourism (ACT)

The Department of Education and Sports Development will continue to provide nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Schools will support community initiatives by purchasing from community gardens and bakeries. Agric focus schools have been identified and the support will be intensified this year in partnership with North West University. Wagpos in Brits is an example of a very successful school with a farm that offers learners actual practice.

- It has been introduced as a subject
- School enrichment does activities through race and values
- Recreation Division also organizes Indigenous games
- Department of Basic Education: 3 three stream curriculum: Technical vocational stream:
- 5 special schools are piloting skills like hairdressing, tour guides, etc.

b) Reconciliation, Healing and Renewal

The department strives to provide accessible, equitable, integrated and inclusive education and sport development. This is an effort to address the inequality of the past and ensure that quality education and sport development in Bokone Bophirima are available to all who live in it. The department intends to ensure that schools in the province are accessible to all learners. The plan for the ensuing financial year indicates that additional learners' still needs scholar transport.

The department uses Fundza Lushaka bursary to ensure that adequate, qualified and competent educators are employed in schools that have shortage of skilled staff. The department's Employee Wellness sub-directorate with its four pillars ensures that there is extensive physical and organizational wellness activities conducted in different villages, townships or small dorpias. In addition the unit also conducts individual counselling that assist in personnel healing.

The sub programme Race and Values activities in schools also ensure that children learn to be patriotic and understand the constitution enough to be able to accept those that are different to them in terms of race, creed or gender. Some of the activities that schools are expected to do include:-

- Recital of the Preamble to the Constitution of the Republic of South Africa
- Singing of the African Union Anthem

- Knowledge and understanding of the National Symbols and National Orders; and
- Bill of Rights

c) Saamwerk-Saamtrek

The provision of quality education service will always be guided by the needs of the community of Bokone Bophirima. The demand for improved learner performance will always be above the supply particularly within the current resource constraints environment. It is therefore imperative to bring on board all the partners, business, and NGO's and community structures to meet the community expectations. The department will ensure community participation on education and sport development matters by establishing and capacitating members of clubs, hubs, School Governing Bodies and school sport committees. This promotes the community's perspective towards provision of quality education and ensures effective social cohesion.

The department partners with various provincial federations for priority and non-priority codes (i.e. netball, soccer, athletes, rugby and swimming). These are: the Leopard for Rugby; SAFA for both schools and community clubs for delivery of soccer across all levels; Athletics Body (Provincial & National); Netball Federation; Cricket Federation, Hockey Federation, Boxing with SABC and National Department (SRSA). There are other companies such as SANLAM, Danone and Milo that supports branded sport events.

d) Setsokotsane approach

The Setsokotsane approach assists the department to identify challenges regarding education and sport development and to address them immediately in order to improve on service delivery. This approach has improved the turnaround time on tasks and around issues raised by communities as well as identification of areas that need improved planning.

The department will continue to use the Setsokotsane approach to screen the community on critical issues that require the departmental assistance such as access to higher education (bursary), provision of scholar transport, sport development and infrastructure. This is also a platform where the department can share information on processes that are followed such as rationalisation and provision of other supporting functions of teaching and learning.

e) Villages, Townships and Small Dorpies (VTSD)

The department will continue to contribute to economy of VTSD areas through:-

- NSNP
 - Schools to support bakeries that are initiated by government
 - Support local food production initiatives like community gardens

- Marking Centres in established in VTSD
- Vacation camps held in VTSD areas
- Training will also be conducted in venues in VTSD
- Dialogue sessions will be held in VTSD
- Sporting activities
- Analysis of Matric results 2017 within VTSD context

Financial Management

Effort to attain a “Clean Audit” in the medium term will continue with intensity in 2018/19 with priority given to improving compliance with laws and regulations as well as payment of invoices with the prescribed 30 days from the date of receiving an invoice. Other areas where the department has improved in the past financial years will also continue to receive close attention so that the department does not regress in such areas in the new financial year.

Interventions that were previously implemented to strengthen Supply chain management will continue in 2018/19 with more time and effort going towards capacity building and filling of critical vacancies in the unit.

Monitoring and evaluation

Strengthening reporting and resource consideration for Compensation of employees: Considering the current pressure on the compensation of employees’ budget, the department will continue with the implementation of measures that were implemented through co-management to eliminate all human resources management related inefficiencies. The focus will be on areas such as absenteeism, leave management and efficient processes. The efficiency gains that are going to be realised will allow the department to reprioritise the baseline allocation to key focus areas of service delivery.

Sport Development

In the Sport development sector, the NDP (National Development Plan) recognizes that sport plays an important role in promoting social cohesion, nation building, and wellness and treats sport as a cross-cutting matter with related sections in Education, Health and Nation building. . The department will continue in 2018/19 financial year, to strengthen the programme and make all efforts to give effect to both National and Provincial priorities as reflected in the National Sport and Recreation plan as well as NDP. Core indicators that will be continued in 2018/19 are-

- Number of people actively participating in organized sport and active recreation events;
- Number of learners participating in school sport tournaments;
- Number of school, hubs and clubs provided with equipment and or attire;
- Number of athletes supported by sport academy; and

- Number of sport academies supported.

4. Reprioritisation

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

The 2018/19 budget process focuses on the continuous reprioritization of the baseline budgets in order to respond to service delivery objectives in line with the 14 national outcomes and the national development plan. The department has reviewed the current cost containment measures for implementation in the new financial year in order to redirect funding to focus areas of service delivery.

5. Procurement

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

6. Receipts and financing

The greater part of the department's budget comes mainly from the equitable share allocation which is R14.585 billion in the 2018/19 financial year. A substantial amount of R1.578 billion is also allocated through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R20.7 million, accounts for a very insignificant contribution to the overall budget due to the nature of services that the department provides in terms of its mandate

6.1. Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2014/15 to 2016/17 as well as estimates for the medium term 2018/19 to 2020/21 measured against the 2017/18 revised estimates.

Table 8.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	11 264 625	11 934 009	12 660 017	13 653 850	13 596 443	13 596 443	14 584 773	15 630 454	16 829 482
Conditional grants	1 167 512	1 597 132	1 539 591	1 608 109	1 610 782	1 610 782	1 578 370	1 495 718	1 635 996
Conditional grant - School Nutrition Programme	367 588	381 566	407 300	430 976	431 176	431 176	456 176	478 985	513 015
Maths, Science and Technology grant (Dinaledi Schools)	14 650	42 600	39 137	35 384	35 518	35 518	36 347	38 391	40 831
Maths, Science and Technology grant (Schools Recap Grant)	22 599								
Learner With Profound Intellectual Disabilities grant				2 274	2 274	2 274	12 797	15 267	17 414
EPWP Grants Social	2 580	9 634	13 637	3 557	3 557	3 557	8 315		
EPWP Grants Intergated	2 000	2 000	2 000	2 000	2 000	2 000	2 008		
Conditional Grant Projects HIV/AIDS	17 388	22 325	16 629	17 825	17 825	17 825	17 884	18 849	19 791
Mass Sport and Recreation Participation Programme	43 503	46 938	47 881	41 762	44 101	44 101	41 855	43 814	45 850
Education Infrastructure Grant	695 787	1 091 623	1 013 007	1 074 331	1 074 331	1 066 308	1 002 988	900 412	999 095
OSD for Therapists	1 417	446							
Donor Funding		820							
Financing	18 169	70 000	23 494		47 466	47 466			
Departmental receipts	24 470	17 898	18 798	19 738	19 738	19 738	20 725	21 886	23 089
Total receipts	12 474 776	13 619 859	14 241 900	15 281 697	15 274 429	15 274 429	16 183 868	17 148 058	18 488 567

The above shows the sources of funding for Vote 8: Education and Sport Development over the seven-year period 2014/15 to 2020/21. The allocation for conditional grants reflects a sharp decline from 2017/18 to 2018/19.

Total allocation for the department is increasing from R15.274 billion from the 2017/18 Adjusted Appropriation to R16.184 billion in 2018/19, R17.148 billion and R18.489 billion in the two outer years of MTEF. The bulk of additional funds to the baseline go towards the annual cost of living adjustment (i.e. Improvement on Conditions of Service).

Equitable Share Allocation

The equitable share represents 90.1 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of Educator salaries which is the main cost driver in the public education sector. As indicated above the total budget increases substantially over the seven year period.

The overall equitable share allocation of R14.585 billion in 2018/19 is increasing by 7.3 per cent from the Adjusted appropriation of R13.596 billion 2017/18.

Conditional Grants

The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

The grant allocated for 2018/19 remain same at R17.9 million from 2017/18 financial year and recorded a steady growth in the last two years of the MTEF, R18.8 million and R19.8 million. It is anticipated that the full amount of R17.8 million allocated in 2017/18 will be spent.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R431 million in 2017/18 to R456.2 million in 2018/19, and further grows to R479 million and R513 million in 2019/20 and 2020/21 respectively.

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

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The programme enjoys healthy growth over the 2018/19 MTEF in order to accelerate infrastructure programmes. The total grant allocation for 2018/19 amounts to R1 billion to R900.4 million in 2019/20 and R999 million in 2020/21.

Mathematics, Science and Technology Grant: The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The grant allocation increase marginally from R35.4 million in 2017/18 to R36.3 million in 2018/19 and then to R38.4 million and R40.8 million in the two outer years respectively.

Learner with Profound intellectual Disabilities Grant: The main aim of the grant is to improved access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The amount allocated for the grant in 2017/18 was R2.2 million in order to support a total of 9 centres and 21 schools across as identified by provinces for delivery of the programme. For 2018/19 MTEF funding grows significantly as 10 more centres were identified to increase the total to 19 across the provinces. The amount allocated for this grant grows from R12.8 million in 2018/19 to R15.3 million in 2019/20 and R 17.4 million in 2019/20.

Social Sector EPWP Incentive Grant for Provinces: To incentivize provincial social sector departments to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuate over a period, R2.5 million in 2014/15, R9.6 million in 2015/16 and R13.6 million in 2016/17. The grant increase from R3.6 million in 2017/18 to R8.3 million in 2018/19 MTEF.

EPWP Integrated Grant for Provinces: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The EPWP integrated grant amounts to R4.6 million for 2014/15 and the amount remain the same from 2015/16 to 2018/19 with an allocation of R2 million.

Mass Sport and Recreation Participation Programme: The department through the Mass Sport and Recreation Participation conditional grant plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events. Amongst other things, the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all the three programmes under the grant, the grant will also be utilised to purchase equipment and playing attire, to support structures and clubs. The grant shows slight increase from 2017/18 allocation to R41.9 million in 2018/19 and move steadily from R43.8 million to R45.9 million in the two outer years.

6.2. Departmental receipts collection

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

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108	15 939
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 649	4 881	5 127	6 067	6 067	6 067	6 419	6 778	7 150
Total departmental receipts	17 159	17 898	18 798	19 738	19 738	19 738	20 725	21 886	23 089

The major source of own revenue for the department comes from Sale of goods and services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Projected own revenue from 2018/19 increases by 5 per cent year-on-year over the MTEF.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The following key assumptions were applied by the department in formulating the 2018/19 MTEF budget:-

- Provision is made for improvement in conditions of service (ICS) of 6.7 per cent in 2018/19, 6.6 per cent in 2019/20 and 6.5 per cent 2020/21 respectively.
- Provision for pay-progression in respect of support staff employed in terms of the Public Service Act is 1.5 per cent of the wage bill whilst provision for pay-progression for Educators is projected at 1 per cent of the wage bill.
- Price increase for goods and services are based on CPI projections.
- Possible savings from cost containment measures.

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

- The greater portion of the budget goes to Compensation of employees;
- Funding of schools is in line with National Norms and Standards for School Funding.

7.2. Programme summary

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

The table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2014/15 to 2020/21.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	718 127	717 877	769 606	869 139	876 615	876 615	907 197	956 275	996 205
2. Public Ordinary School Education	9 209 538	9 653 381	10 421 187	11 294 382	11 277 299	11 277 299	12 106 920	13 013 228	14 078 456
3. Independent School Subsidies	18 642	28 887	30 324	29 613	29 613	29 613	31 331	33 148	34 971
4. Public Special School Education	394 935	472 029	518 815	561 668	579 668	579 668	623 809	662 288	700 021
5. Early Childhood Development	405 726	467 305	524 898	586 060	561 760	561 760	625 436	655 747	701 869
6. Infrastructure Development	613 591	1 052 693	1 084 968	1 076 331	1 076 331	1 068 308	1 004 996	900 412	999 095
7. Examination And Education Related Services	603 886	613 438	622 201	732 918	714 218	714 218	741 716	783 367	826 355
8. Sport And Recreation	113 495	104 324	114 369	131 586	158 925	158 925	142 463	143 593	151 595
Total payments and estimates	12 077 940	13 109 934	14 086 368	15 281 697	15 274 429	15 266 406	16 183 868	17 148 058	18 488 567

The department's expenditure increased from R12.078 billion in 2014/15 to R14.086 billion in 2016/17 which represent an increase of 16.6 per cent over three year period. From 2017/18 and 2018/19 the budget increasing from R15.274 billion of the adjusted appropriation to R16.183 billion in 2018/19 representing an increase of 6 per cent.

The spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of learner and teacher support material, infrastructure development, sport development and skills development programs and interventions. However, operational expenditure, including payment of fixed costs will remain under pressure over the medium term due to current budgetary constraints

7.3. Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2014/15 to 2020/21.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	10 382 089	11 042 849	11 831 193	12 944 830	12 974 422	12 974 375	13 858 226	14 864 228	16 014 912
Compensation of employees	9 473 928	9 920 640	10 616 401	11 709 199	11 654 548	11 654 548	12 579 274	13 526 629	14 600 722
Goods and services	907 801	1 122 207	1 214 622	1 235 614	1 319 857	1 319 714	1 278 933	1 337 579	1 414 169
Interest and rent on land	360	2	170	17	17	113	19	20	21
Transfers and subsidies to:	1 085 993	1 150 939	1 230 414	1 299 993	1 254 403	1 254 403	1 362 283	1 431 993	1 525 328
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 486	14 311	14 249	14 653	14 653	14 653	15 501	16 400	17 302
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	150	–	–	–	–	–	–
Public corporations and private enterprises	1 996	–	–	–	–	–	–	–	–
Non-profit institutions	973 372	1 028 081	1 113 577	1 219 554	1 179 964	1 179 964	1 277 182	1 341 956	1 430 339
Households	103 139	108 547	102 438	65 786	59 786	59 786	69 600	73 637	77 687
Payments for capital assets	609 858	908 286	1 009 740	1 036 874	1 045 604	1 037 628	963 359	851 837	948 327
Buildings and other fixed structures	550 080	886 479	974 479	995 074	1 007 074	999 144	929 084	815 106	909 097
Machinery and equipment	35 169	21 807	35 261	41 800	38 530	38 484	34 275	36 731	39 230
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	24 609	–	–	–	–	–	–	–	–
Payments for financial assets	–	7 860	15 021	–	–	–	–	–	–
Total economic classification	12 077 940	13 109 934	14 086 368	15 281 697	15 274 429	15 266 406	16 183 868	17 148 058	18 488 567

Compensation of employees: Expenditure incurred by the department on compensation of employees grew from R9.474 billion in 2014/15 to a budget of R10.616 billion in 2016/17. The compensation budget grew by 7.9 per cent in 2018/19, 7.5 per cent in 2019/20 and 7.9 per cent in the outer year of the MTEF.

The overall allocation for Compensation of employee budget increase by 7.9 per cent in 2018/19 mainly caters for cost of living adjustment carry-through effects, notwithstanding the increase, housing allowances and medical allowances are set to increase by 8.2 per cent, which is higher than the projected personnel increase.

The department equitable baseline has been reduced and this will have a negative impact on the department ability to fill critical vacancy posts and deliver on its mandate.

The co – management continued for the financial year 2017/18. Measures implemented jointly by the department and Provincial Treasury to contain expenditure on compensation of employees will continue

in the medium term and savings derived from these interventions will be utilised to relieve pressure on other critical pressure points.

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

Goods and services expenditure reflects a steady increase from R908 million to R1.2 billion between 2014/15 and 2016/17, largely influenced by learner teacher support material. The Goods and services' budget decline over the 2018/19 MTEF mainly due to the department equitable baseline reduction. The budget reflect a decrease of 3.1 per cent in 2018/19.

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

The department will have to implement stringent measures to contain spending on discretionary items such a catering to realize any savings that can be utilized to counter the effect of price increasing in some of the cost driver that fall under this economic classification.

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

A significant amount is also transferred to schools implementing the national school nutrition programme as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related.

Transfer payments budget grows substantially over the 2018/19 MTEF. The increase caters mainly for norms and standard section 21 schools including grade R in Public schools, Special schools and national school nutrition programme. It is also important to indicate that the departments comply with the national norms and standard in funding our section 21 public schools.

Capital assets – Machinery and equipment: The budget for machinery and equipment decrease slightly from R38.5 million in 2017/18 adjusted budget to R34.3 million in 2018/19, due to baseline reduction over the MTEF. The greater portion of the budget goes towards procurement of ICT equipment for schools and to purchase Maths and Science kits.

Capital assets - Buildings and other fixed structures: The allocation of buildings and other fixed structures declines from 2017/18 Adjusted appropriation of R1.007 billion to R929 million in 2018/19, representing a decrease of 7.7 per cent as result of declined allocation on Education Infrastructure grant.

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

Summary of earmarked funds

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2014/15 to 2020/21

DESCRIPTION	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
PRE-GR R (0-4)	31 766	32 084	773	37 172	37 172	37 172	35 000	35 000	35 700
EMIS	12 489	12 614	11 533	15 160	15 160	15 160	15 586	16 365	17 183
EMPLOYEE DEVELOP	52 054	43 151	31 307	37 876	37 876	37 876	40 147	42 404	44 774
EXPAND INCLUSI	52 458	29 458	6 462	30 512	30 512	30 512	35 284	37 049	38 901
FET CURRIC SCHLS	2 135	2 134	1 991	2 177	2 177	2 177	2 264	2 377	2 496
GET CURRIC SCHLS	1 290	1 290	793	1 316	1 316	1 316	1 368	1 437	1 508
GR R IMPLEMENT	38 798	39 186	30 197	45 035	45 035	45 035	43 360	45 678	48 111
HIV/AIDS PROGRAM	1 051	1 051	964	1 072	1 072	1 072	1 115	1 171	1 229
IN-SCHOOL SPORT	15 771	15 770	17 273	17 603	17 603	17 603	17 779	18 668	19 602
LAIP	62 619	62 639	85 482	80 605	97 463	97 463	99 412	101 401	103 429
LTSM	395 472	408 273	474 284	500 640	500 640	500 640	520 829	552 079	579 683
MATHS & SCIENCE 6	6 300	5 670	5 783	5 841	5 841	5 841	5 899	6 194	6 504
QUAL LEARN & TEAC	2 384	2 384	2 859	2 432	2 432	2 432	2 228	2 355	2 488
SCHOOL LIBRA SERV	7 190	7 190	7 413	7 611	7 611	7 611	7 687	8 072	8 475
SETA SKILLS LEV	7 453	7 826	14 241	14 653	14 653	14 653	15 503	16 278	17 092
SKILLS DEV/TRAIN	10 082	10 081	11 308	19 085	19 085	19 085	11 276	10 240	11 252
TEACHER DEVELOP	11 393	11 392	9 095	11 621	11 621	11 621	12 081	12 685	13 320
	773 945	692 193	711 759	904 998	921 856	921 856	945 922	992 509	1 038 957

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 8.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Existing infrastructure assets	391 256	689 292	708 564	679 187	337 511	337 511	502 488	515 796	438 969
Maintenance and repairs	77 988	50 000	26 000	26 000	25 000	25 000	26 000	26 000	26 000
Upgrades and additions	272 841	397 921	509 419	414 038	221 704	221 704	309 768	305 682	363 072
Rehabilitation and refurbishment	40 427	241 371	173 145	239 149	90 807	90 807	166 720	184 114	49 897
New infrastructure assets	215 304	386 045	285 554	394 144	747 820	747 820	502 508	377 616	553 126
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	5 000	5 000	5 000	7 000	7 000	7 000
Total department infrastructure	606 560	1 075 338	994 118	1 078 331	1 090 331	1 090 331	1 011 996	900 412	999 095

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Funding has increased substantially over the past few years due to substantial

allocations on infrastructure grant. Total infrastructure budget increases from R606.6 million in 2014/15 to R1.090 billion in 2017/18, then declines over 2018/19 MTEF.

7.4.2 Maintenance (Table B 5)

The greater portion of the maintenance budget is shared among the four District Offices to assist schools with day-to-day maintenance requests in cases where schools have exhausted their earmarked maintenance budgets to carry out minor repairs. A portion of the budget is managed from Corporate Centre and it is used to respond to emergencies reported by the districts.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

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

7.6. Transfers

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2014/15 to 2020/21

Table 8.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Administration	5 134	6 301	5 902	5 452	7 452	7 452	5 768	6 102	6 437
Public Ordinary School Education	850 231	864 197	935 301	954 914	944 824	944 824	1 004 455	1 067 220	1 133 604
Independent School Subsidies	18 656	28 889	30 324	29 613	29 613	29 613	31 331	33 148	34 971
Public Special School Education	75 546	109 261	122 155	128 890	128 890	128 890	134 915	139 870	147 563
Early Childhood Development	74 998	78 746	59 397	90 728	65 228	65 228	96 214	90 861	102 748
Infrastructure Development	2 203	1 965	—	—	—	—	—	—	—
Examination and Education Related	49 412	50 425	66 982	77 925	64 925	64 925	76 753	81 205	85 671
Sport and Development	9 813	11 155	10 353	12 471	13 471	13 471	12 847	13 587	14 334
Total departmental transfers	1 085 993	1 150 939	1 230 414	1 299 993	1 254 403	1 254 403	1 362 283	1 431 993	1 525 328

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable to the department.

9. Programme description

Programme 1: Administration

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

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

Tables 8.7 and 8.8 below provide allocations per sub-programme as well as economic classification for programme 1.

Table 8.7 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	7 982	6 822	8 328	9 879	9 879	9 879	10 452	11 144	11 757
2. Corporate Services	359 067	342 770	369 521	404 555	406 555	406 555	425 933	450 624	475 407
3. Education Management	337 890	356 077	361 088	404 628	413 928	413 928	432 194	455 038	467 402
4. Human Research Development	8 641	9 564	16 973	24 956	21 132	21 132	19 022	18 665	19 692
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management System	4 547	2 644	13 696	25 121	25 121	25 121	19 596	20 804	21 947
Total payments and estimates	718 127	717 877	769 606	869 139	876 615	876 615	907 197	956 275	996 205

Table 8.8 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	709 690	710 023	756 934	854 652	862 128	862 081	894 772	943 129	982 337
Compensation of employees	556 634	562 146	571 338	671 598	671 598	671 598	715 854	762 600	791 880
Goods and services	152 696	147 877	185 426	183 054	190 530	190 387	178 918	180 529	190 457
Interest and rent on land	360	-	170	-	-	96	-	-	-
Transfers and subsidies to:	5 134	6 301	5 902	5 452	7 452	7 452	5 768	6 102	6 437
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33	-	8	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	150	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 101	6 301	5 744	5 452	7 452	7 452	5 768	6 102	6 437
Payments for capital assets	3 303	1 568	6 770	9 035	7 035	7 082	6 657	7 044	7 431
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 303	1 568	6 770	9 035	7 035	7 082	6 657	7 044	7 431
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-15	-	-	-	-	-	-	-
Total economic classification	718 127	717 877	769 606	869 139	876 615	876 615	907 197	956 275	996 205

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

The overall programme increase marginally by 3.5 per cent from 2017/18 to 2018/19. This is due to reduction of the baseline and the centralization of the bursary function. The great part of the budget on the programme is allocated to fund compensation of employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

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

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

The budget Human Resources Development funding provide funding for learnerships to school leavers and graduates as well as offering bursaries to unemployed youth in partnership with the office of the Premier. However, the sub programme allocation decreases over the 2018 MTEF due to the centralization of the unemployed youth bursaries- function to the Office of the Premier.

Education Management Information System (EMIS) grows significantly from the 2017/18 Main Appropriation in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS). Funding allocated to procure ICT equipment for the implementation of SA-SAMS as part of the broader Operation Phakisa Project. However, for 2018/19 MTEF funding is aimed at maintaining and ensuring smooth operation of the South African Schools Administration and Management System (SA-SAMS) to enhance monitoring and reporting at school level.

Overall the programme budget per economic classification increase above the total budget allocated to the vote mainly to cater for the carry through costs of compensation of employees. Compensation of employees grows modestly at 6.6 per cent to cover for the annual salary cost of living adjustments.

Goods and services 2018/19 allocation decrease by 6 per cent due to baseline reduction as well as the centralization of the bursary function. Cost containment measures that the department implemented in the past financial years will continue in 2018/19. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

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

Table 8.9 : Service delivery measures - Programme1: Administration

		Medium-term estimates			
Programme performance measures	Estimated performance				
	2017/18	2018/19	2019/20	2020/21	
Number of public schools that use the schools administration and management systems to electronically provide data	1 497	1 489	1 489	1 489	
Number of public schools that can be contacted electronically (e-mail)	1 465	1 465	1 465	1 465	
Percentage of education expenditure going towards non-personnel items	0	0	0	0	
Number of schools visited by district officials for monitoring and support purposes	1 530	1 542	1 542	1 542	

Programme 2: Public Ordinary School Education

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

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

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;

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

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

Table 8.10 : Summary of payments and estimates by sub-programme: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Public Primary School	5 759 111	5 921 636	6 391 780	6 866 679	6 833 875	6 833 875	7 407 987	7 985 642	8 601 925
2. Public Secondary School	2 987 344	3 238 524	3 511 797	3 881 955	3 896 142	3 896 142	4 126 425	4 406 762	4 813 547
3. Professional Services	—	—	—	—	—	—	—	—	—
4. Human Resource Development	39 438	49 440	38 551	44 347	44 347	44 347	42 911	64 151	67 679
5. In -School Sport And Culture	28 604	33 133	33 174	35 041	36 241	36 241	37 074	39 297	41 459
6. Conditional Grant - Infrastructure	—	—	—	—	—	—	—	—	—
7. Conditional Grl - School Nutrition Programme	367 614	379 385	406 668	430 976	431 176	431 176	456 176	478 985	513 015
8. Maths, Science And Technology Grant (Schools Recap)	19 366	31 263	39 217	35 384	35 518	35 518	36 347	38 391	40 831
9. Maths, Science And Technology Grant (Dinaledi Schools)	8 061	—	—	—	—	—	—	—	—
Total payments and estimates	9 209 538	9 653 381	10 421 187	11 294 382	11 277 299	11 277 299	12 106 920	13 013 228	14 078 456

Table 8.11 : Summary of payments and estimates by economic classification: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 345 837	8 770 748	9 460 180	10 333 304	10 324 681	10 324 681	11 096 298	11 939 483	12 937 968
Compensation of employees	7 964 583	8 316 073	8 922 540	9 776 600	9 722 517	9 722 517	10 510 948	11 326 259	12 290 689
Goods and services	381 254	454 675	537 640	556 704	602 164	602 164	585 350	613 224	647 279
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	850 231	864 197	935 301	954 914	944 824	944 824	1 004 455	1 067 220	1 133 604
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	761 723	768 908	847 267	911 168	901 078	901 078	958 172	1 018 252	1 081 942
Households	88 508	95 289	88 034	43 746	43 746	43 746	46 283	48 968	51 662
Payments for capital assets	13 470	10 589	10 682	6 164	7 794	7 794	6 167	6 525	6 884
Buildings and other fixed structures	—	—	20	—	—	—	—	—	—
Machinery and equipment	13 469	10 589	10 702	6 164	7 794	7 794	6 167	6 525	6 884
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1	—	—	—	—	—	—	—	—
Payments for financial assets	—	7 847	15 024	—	—	—	—	—	—
Total economic classification	9 209 538	9 653 381	10 421 187	11 294 382	11 277 299	11 277 299	12 106 920	13 013 228	14 078 456

Programme 2: This is the largest budget programme in the department and accounts for 74.8 per cent of the total budget allocated to this department. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.8 per cent of funds allocated to this programme and it is increasing by 8.1 per cent from R9.723 billion in 2017/18 adjusted appropriation to R10.511 billion in 2018/19. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province.

Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Budget for Goods and services decreased by 2.8 per cent in 2018/19 and increase by 4.8 per cent and 5.6 per cent in 2019/20 and 2020/21. The decline in 2018/19 is mainly due to the allocation of LTSM rollover received in 2017/18 included in the adjusted budget. Notwithstanding the effect of rollover on the 2018/19 budget, baseline reduction is one of the contributing factors.

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

Programme 2 houses the larger portion of the transfers to schools: Non-profit institutions reflect payments made in respect of section 21 norms and standards and the NSNP allocation. Transfers and subsidies to: Non-profit institutions reflect a steady increase over the 2018/19 MTEF.

The budget under Human Resource Development is allocated for teacher development. The allocation decrease from 2017/18 to 2018/19. This is due to reduction of the baseline and the centralization of the bursary function.

The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province.

The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

Service delivery measures

Table 8.12 : Service delivery measures - Programme2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of full service schools servicing learners with learning barriers	16	16	16	16
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	1	1	1	1
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	1	1	1	1
Number of schools provided with multi-media resources	25	25	25	25
Number of learners in public ordinary school benefiting from the no-fee school policy	718 597	714 397	715 111	-
Number of educators trained on Literacy/Language content and methodology	2 000	2 554	2 554	2 554
Number of educators trained on Numeracy/Mathematics content and methodology	2 060	1 460	1 460	1 460
Percentage of schools producing the minimum set of management documents at the required standard	1	1	1	1
Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	1	1	1	1
The percentage of school principals rating the support services of districts as being satisfactory	1	1	1	1

Programme 3: Independent School Subsidies

Description and objectives: The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act. Through the following objectives:-

- Primary phase: To support independent schools in the Grades 1 to 7 phase.
- Secondary phase: To support independent schools in the Grades 8 to 12 phase.

Tables 8.13 and 8.14 below provide allocations per sub-programme as well as economic classification for programme 3

Table 8.13 : Summary of payments and estimates by sub-programme: Programme3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Primary Phase	13 944	21 540	20 196	21 574	21 574	21 574	22 826	24 150	25 478
2. Secondary Phase	4 698	7 347	10 128	8 039	8 039	8 039	8 505	8 998	9 493
Total payments and estimates	18 642	28 887	30 324	29 613	29 613	29 613	31 331	33 148	34 971

Table 8.14 : Summary of payments and estimates by economic classification: Programme3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	-14	-2	-	-	-	-	-	-	-
Compensation of employees	-14	-2	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 656	28 889	30 324	29 613	29 613	29 613	31 331	33 148	34 971
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 656	28 889	30 324	29 613	29 613	29 613	31 331	33 148	34 971
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 642	28 887	30 324	29 613	29 613	29 613	31 331	33 148	34 971

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms, within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the country.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province. Non-profit institutions under Programme 3 reflect payments made in respect of the subsidy given to independent schools.

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidised Independent schools for the programme to stay within budget.

Service delivery measures

Table 8.15 : Service delivery measures - Programme3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of learners at subsidised registered independent schools	–	9 200	9 200	9 200
Percentage of registered independent schools visited for monitoring and support	–	1	1	1

Programme 4: Public Special School Education

Description and objectives: Special schools are required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The objective of the programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has five sub-programmes with the following objectives:

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

Tables 8.16 and 8.17 below provide allocations per sub-programme as well as economic classification for programme 4

Table 8.16 : Summary of payments and estimates by sub-programme: Programme4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Schools	392 671	469 660	517 686	556 654	574 654	574 654	608 113	643 954	679 371
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	2 264	2 369	1 129	2 740	2 740	2 740	2 899	3 067	3 236
4. In-School Sport And Culture	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. Osd For Therapists	–	–	–	–	–	–	–	–	–
7. Learner With Profound Intellectual	–	–	–	2 274	2 274	2 274	12 797	15 267	17 414
Total payments and estimates	394 935	472 029	518 815	561 668	579 668	579 668	623 809	662 288	700 021

Table 8.17 : Summary of payments and estimates by economic classification: Programme4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	318 463	362 768	394 499	430 203	447 803	447 803	485 457	518 547	548 375
Compensation of employees	313 693	357 179	389 882	423 495	440 927	440 927	474 531	507 065	536 261
Goods and services	4 770	5 589	4 617	6 708	6 876	6 876	10 926	11 482	12 114
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	75 546	109 261	122 155	128 890	128 890	128 890	134 915	139 870	147 563
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	73 993	107 334	119 025	128 890	128 890	128 890	134 915	139 870	147 563
Households	1 553	1 927	3 130	—	—	—	—	—	—
Payments for capital assets	926	—	2 161	2 575	2 975	2 975	3 437	3 871	4 083
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	926	—	2 161	2 575	2 975	2 975	3 437	3 871	4 083
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	394 935	472 029	518 815	561 668	579 668	579 668	623 809	662 288	700 021

The spending on special schools has increased from R394.9 million in 2014/15 to R518.8 million in 2016/17; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment.

The significant increase from 2014/15 onward against the Schools sub-programme is due to the increased allocation to support inclusive education, and this continues over the 2018/19 MTEF as evident by the healthy growth. Human Resource Development sub-programme is reflecting a moderate growth over the seven year period between 2014/15 and 2018/19.

The overall programme grows significantly over the 2018 MTEF due to increase funding for Learner with Profound intellectual Disabilities Grant.

Compensation of employees' expenditure grows from R440.9 million in 2017/18 in the adjusted budget to R474.5 million in 2018/19 and maintains a reasonable trend in the outer years to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

Goods and services' budget grows significantly over the 2018 MTEF. It increase from R6.9 million in 2017/18 to R10.9 million in 2018/19 and from R11.5 million in 2019/20 to R12.1 million in 2020/21, due the allocation of Learner With Profound intellectual Disabilities Grant.

The category Transfers and subsidies related to Non-profit institutions reflects payments made to public special schools. The significant increase from 2015/16 onward against this category is due to the increased allocation to support inclusive education, and ensure all special schools a provided with security personnel at all times. This continues over the 2018/19 MTEF as evident by the healthy growth.

Machinery and equipment reflects an increasing expenditure trend between 2016/17 and 2018/19, largely due to plan purchase of specialised buses for special schools, which were not the case prior years.

Service delivery measures

Table 8.18 : Service delivery measures - Programme4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of learners in public special schools	7 390	7 440	7 440	7 490	
Number of therapists/specialist staff in special schools	8	32	35	40	

Programme 5: Early Childhood Development

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

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

Tables 8.19 and 8.20 below provide allocations per sub-programme as well as economic classification for programme 5.

Table 8.19 : Summary of payments and estimates by sub-programme: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Grade R in Public Schools	359 159	419 330	493 791	526 196	526 196	526 196	561 875	599 363	635 494
2. Grade R in Community Schools	13 161	13 903	15 969	16 725	16 725	16 725	17 696	18 687	19 715
3. Pre-Grade R (0-4)	31 691	24 290	773	37 172	11 672	11 672	35 000	35 000	43 814
4. Professional Services	—	—	—	—	—	—	—	—	—
5. Human Resource Development	5	68	1 629	2 410	3 610	3 610	2 550	2 697	2 846
6. Education Infrastru Drants	—	—	—	—	—	—	—	—	—
7. Epwp Grants	1 710	9 714	12 736	3 557	3 557	3 557	8 315	—	—
8. Conditional Grant	—	—	—	—	—	—	—	—	—
Total payments and estimates	405 726	467 305	524 898	586 060	561 760	561 760	625 436	655 747	701 869

Table 8.20 : Summary of payments and estimates by economic classification: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	327 947	382 075	465 501	490 935	492 135	492 135	524 570	559 964	593 928
Compensation of employees	317 486	367 694	412 645	445 514	445 514	445 514	479 515	512 122	540 289
Goods and services	10 461	14 381	52 856	45 421	46 621	46 621	45 055	47 842	53 639
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	74 998	78 746	59 397	90 728	65 228	65 228	96 214	90 861	102 748
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	73 198	76 435	57 502	90 728	65 228	65 228	96 214	90 861	102 748
Households	1 800	2 311	1 895	—	—	—	—	—	—
Payments for capital assets	2 781	6 484	—	4 397	4 397	4 397	4 652	4 922	5 193
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 781	6 484	—	4 397	4 397	4 397	4 652	4 922	5 193
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	405 726	467 305	524 898	586 060	561 760	561 760	625 436	655 747	701 869

Early Childhood Development programme expenditure is increasing from R405.7 million in 2014/15 to R524.9 million in 2016/17 which represent an increase of about R119.2 million or 24.9 per cent over a three year period. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan. The allocation increases steadily over the 2018/19 MTEF.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies to ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Grade R in Community Centres reflects an increasing trend over the period under review. Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees.

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a decline in 2018/19, however a steady growth in the two outer years to ensure that the training programme is sustained.

Social sector EPWP incentive grant has decrease substantially from R13.6 million in 2016/17 to R3.5 million in 2017/18 and for 2018/19 the allocation has increased to R8.3 million.

The 2018/19 MTEF reflects an increase allocation for compensation of employees to cater for the cost of living adjustment carry-through effects. Goods and services' budget make provision of resources such as educational toys, stationary and Grade R packs.

The budget allocated to Transfers and subsidies to Non-profit institutions is to:-

- Ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- Provide funding for Grade R in Community Centres;
- Pre-Grade R (0-4yrs) allocation; and
- EPWP Incentive grant allocation. No allocated for 2018/19 MTEF.

Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

Service delivery measures

Table 8.21 : Service delivery measures - Programme5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of public schools that offer Grade R	940	950	960	970
Percentage of Grade R 1 learners who have received formal Grade R education in public ordinary and Special schools	1	1	1	1

Programme 6: Infrastructure Development

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

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

Tables 8.22 and 8.23 below provide allocations per sub-programme as well as economic classification for programme 6.

Table 8.22 : Summary of payments and estimates by sub-programme: Programme6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	—	—	—	—	—	—	—	—	—
2. Public Ordinary Schools	555 373	984 397	1 014 516	977 179	991 531	991 531	905 836	797 625	890 655
3. Special Schools	56 222	26 986	55 484	50 642	43 700	50 918	50 642	53 579	56 526
4. Early Childhood Development	1 996	41 310	14 968	48 510	41 100	25 859	48 518	49 208	51 914
Total payments and estimates	613 591	1 052 693	1 084 968	1 076 331	1 076 331	1 068 308	1 004 996	900 412	999 095

Table 8.23 : Summary of payments and estimates by economic classification: Programme6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 973	164 309	112 786	83 164	83 164	83 164	85 012	87 528	92 342
Compensation of employees	5 937	6 848	9 485	5 000	5 000	5 000	6 831	5 000	5 274
Goods and services	64 036	157 461	103 301	78 164	78 164	78 164	78 181	82 528	87 068
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	2 203	1 965	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1 996	—	—	—	—	—	—	—	—
Non-profit institutions	207	1 965	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	541 415	886 406	972 185	993 167	993 167	985 144	919 984	812 884	906 753
Buildings and other fixed structures	541 389	886 214	971 375	993 074	993 074	985 144	919 984	812 884	906 753
Machinery and equipment	26	192	810	93	93	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	13	-3	—	—	—	—	—	—
Total economic classification	613 591	1 052 693	1 084 968	1 076 331	1 076 331	1 068 308	1 004 996	900 412	999 095

The allocation from Education Infrastructure Grant decline from R1.1 billion in the 2017/18 to R1 billion in 2018/19 with a decrease of 6.7 per cent.

These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In particular the department is planning to attend to sanitation problems experienced by schools in village and small dorps and scarcity of water supply.

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

EPWP integrated grant for payment of stipends to beneficiaries employed to provide support to the program for 2017/18 and 2018/19 the programme is allocated an amount of R2 million.

Service delivery measures

Table 8.24 : Service delivery measures - Programme6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of public ordinary schools supplied with sanitation facilities	50	50	12	12
Number of additional classrooms built in, or provided for, existing public ordinary schools	248	19	26	22
Number of specialist rooms built in public ordinary schools	140	65	14	10
Number of new schools completed and ready for occupation (includes replacement schools)	13	19	5	2
Number schools under construction (includes in replacement schools)	8	6	7	6
Number of new additional Grade R classrooms built (includes those in replacement schools)	12	4	5	4
Number of hostels built	1	N/A	1	1
Number of schools where scheduled maintenance projects were completed	26	15	48	15

Programme 7 – Examination and Education Related services

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

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

Tables 8.25 and 8.26 below provide allocations per sub-programme as well as economic classification for programme 7.

Table 8.25 : Summary of payments and estimates by sub-programme: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Payment To Seta	7 453	13 811	14 241	14 653	14 653	14 653	15 501	16 400	17 302
2. Professional Services	469 164	486 560	521 535	612 954	594 254	594 254	613 961	648 155	683 802
3. Special Projects	56 345	26 625	2 501	742	742	742	229	–	–
4. External Examinations	58 650	64 125	68 327	86 744	86 744	86 744	94 141	99 963	105 460
5. Conditional Grant Projects Hiv/Aids	12 274	22 317	15 597	17 825	17 825	17 825	17 884	18 849	19 791
Total payments and estimates	603 886	613 438	622 201	732 918	714 218	714 218	741 716	783 367	826 355

Table 8.26 : Summary of payments and estimates by economic classification: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	515 255	560 536	540 708	636 616	633 416	633 416	651 778	687 980	725 722
Compensation of employees	266 792	270 339	278 877	335 657	317 657	317 657	337 415	355 534	375 087
Goods and services	248 463	290 197	261 831	300 959	315 759	315 759	314 363	332 446	350 635
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	49 412	50 425	66 982	77 925	64 925	64 925	76 753	81 205	85 671
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 453	14 311	14 241	14 653	14 653	14 653	15 501	16 400	17 302
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	36 137	33 665	49 417	47 647	42 647	42 647	44 721	47 315	49 917
Households	5 822	2 449	3 324	15 625	7 625	7 625	16 531	17 490	18 452
Payments for capital assets	39 219	2 462	14 511	18 377	15 877	15 877	13 185	14 182	14 962
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	14 611	2 462	14 511	18 377	15 877	15 877	13 185	14 182	14 962
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	24 608	–	–	–	–	–	–	–	–
Payments for financial assets	–	15	–	–	–	–	–	–	–
Total economic classification	603 886	613 438	622 201	732 918	714 218	714 218	741 716	783 367	826 355

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

The bulk of the budget is allocated to the sub-programme: Professional services at R614 million in 2018/19, increasing to R648.2 million and R683.8 million in 2019/20 and 2020/21 respectively to cater for subject advisory and other professional services rendered by the districts. In terms of economic classification the greater part of the budget goes towards compensation of employees, operating costs for area and circuit offices and travel and subsistence for support and monitoring.

The second largest sub-programme is External Examinations which receives an allocation of R94.1 million in 2018/19. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

With regard to the Special Projects sub-programme, the high 2014/15 spending is due to commitments from the previous year. The allocation patterns between 2016/17 and 2018/19 reflect a decrease in funding previously allocated for special projects reprioritised to augment other existing areas of service delivery.

There is consistent growth against the HIV and AIDS (Life-Skills Education) grant grows modestly over the 2018/19 MTEF.

Goods and services reflect high spending between 2014/15 and 2015/16. However, for 2016/17 the allocation shows a decline compared to 2015/16 due to the redirection of the budget for Special project sub programme to other existing areas of service delivery. In 2018/19, the allocation decline as result of budget reduction across the province.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Transfers and subsidies to: Departmental agencies and accounts reflect an increase over the 2018/19 MTEF. These transfers are made to ETDP SETA.

The budget allocated to Transfers and subsidies to Non-profit institutions is to provide educators and learners at schools with departmentally managed intervention projects. Transfers and subsidies to Households caters for staff exit costs.

The budget for machinery and equipment increases steadily over the 2018/19. The greater portion of the budget goes towards procurement of ICT equipment for schools and pool vehicles.

Service delivery measures

Table 8.27 : Service delivery measures - Programme7: Examination And Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Percentage of learners who passed National Senior Certificate (NSC)	1	1	1	89
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	375	380	385	380

Programme 8: Sport Development

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

- Sports: To ensure mass participation in sport programmes.
- School Sport: Increase participation of schools in sports and mass participation programmes.
- Recreation: Provision of sustainable recreation programmes to promote physically active lifestyle.

Tables 8.28 and 8.29 below provide allocations per sub-programme as well as economic classification for programme 8.

Table 8.28 : Summary of payments and estimates by sub-programme: Programme8: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Sports	76 560	46 418	72 842	67 494	92 494	92 494	77 457	74 956	79 557
2. School Sport	24 290	38 337	41 527	42 365	44 704	44 704	41 855	43 814	45 850
3. Recreation	12 645	19 569	–	21 727	21 727	21 727	23 151	24 823	26 188
Total payments and estimates	113 495	104 324	114 369	131 586	158 925	158 925	142 463	143 593	151 595

Table 8.29 : Summary of payments and estimates by economic classification: Programme8: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	94 938	92 392	100 585	115 956	131 095	131 095	120 339	127 597	134 240
Compensation of employees	48 817	40 363	31 634	51 335	51 335	51 335	54 180	58 049	61 242
Goods and services	46 121	52 027	68 951	64 604	79 743	79 743	66 140	69 528	72 977
Interest and rent on land	–	2	–	17	17	17	19	20	21
Transfers and subsidies to:	9 813	11 155	10 353	12 471	13 471	13 471	12 847	13 587	14 334
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 458	10 885	10 042	11 508	12 508	12 508	11 829	12 510	13 198
Households	355	270	311	963	963	963	1 018	1 077	1 136
Payments for capital assets	8 744	777	3 431	3 159	14 359	14 359	9 277	2 409	3 021
Buildings and other fixed structures	8 691	265	3 124	2 000	14 000	14 000	9 100	2 222	2 344
Machinery and equipment	53	512	307	1 159	359	359	177	187	677
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	113 495	104 324	114 369	131 586	158 925	158 925	142 463	143 593	151 595

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

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community Sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported.

For 2018/19 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

Service delivery measures

Table 8.30 : Service delivery measures - Programme8: Sport And Recreation

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of people actively participating in organised sport and active recreation events	145 930	38 000	38 500	39 000	
Number of learners participating in school sport tournaments at district level	17 081	10 973	11 000	11 500	
Number of schools, hubs, and clubs provided with equipment and /or attire as per established norms and standards	510	299	299	330	
Number of athletes supported by the sport academy	550	1 500	1 300	1 500	
Number of sport academies supported	5	5	5	5	

10. Other Programme Information

10.1. Personnel numbers and costs

Table 8.31 : Summary of departmental personnel numbers and costs by component

	2014/15		Actual		2016/17		Revised estimate		2017/18		Medium-term expenditure estimate		2018/19		2019/20		2020/21		Average annual growth over MTEF 2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																					
Salary level																					
1 - 6	10 516	1 273 037	11 014	1 413 685	11 014	1 505 941	1 240	9 794	11 034	1 609 544	11 034	1 715 503	11 034	1 830 682	11 641	1 931 373	1.8%	6.3%	13.5%		
7 - 10	20 033	7 645 451	21 012	8 255 030	20 942	8 567 921	28 019	6 979	21 044	9 114 729	21 044	9 843 762	21 044	10 576 186	22 199	11 357 878	1.8%	7.6%	78.0%		
11 - 12	510	534 041	619	615 034	619	657 731	435	169	624	694 426	624	733 897	624	786 541	658	829 799	1.8%	6.1%	5.8%		
13 - 16	37	35 936	43	36 285	43	38 576	49	51	44	43 383	44	47 609	44	51 762	45	54 658	0.8%	6.0%	0.4%		
Other	-	188 024	-	20 494	1	55 501	-	-	-	192 465	-	238 153	-	281 456	-	427 064	-	30.4%	2.3%		
Total	31 096	9 676 489	32 688	10 340 519	32 619	10 825 670	29 743	3 003	32 746	11 654 548	32 746	12 579 274	32 746	13 526 629	34 943	14 600 722	1.8%	7.8%	100.0%		
Programme																					
1. Administration	1 729	556 634	1 773	562 146	1 755	571 338	1 229	551	1 780	671 598	1 780	701 854	1 780	750 600	1 877	791 881	1.8%	5.6%	5.6%		
2. Public Ordinary School Education	26 717	7 964 583	26 717	8 316 073	26 686	8 922 540	24 361	2 356	26 717	9 723 085	26 717	10 536 048	26 717	11 338 259	28 185	12 290 689	1.8%	8.1%	83.8%		
3. Independent School Subsidies	-	(14)	-	(2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4. Public Special School Education	1 261	313 693	1 277	357 179	1 277	389 882	757	525	1 282	440 359	1 282	474 531	1 282	507 065	1 353	536 261	1.8%	6.8%	3.7%		
5. Early Childhood Development	230	317 486	1 251	367 694	1 251	412 645	1 496	245	1 251	445 514	1 251	479 515	1 251	512 122	1 320	540 289	1.8%	6.6%	3.8%		
6. Infrastructure Development	14	5 937	14	6 048	14	9 485	-	14	14	5 000	14	6 831	14	5 000	14	5 274	-	1.9%	0.0%		
7. Examination And Education Related	1 132	266 792	1 540	270 336	1 529	278 877	1 747	198	1 549	317 657	1 549	325 415	1 549	365 534	1 633	375 087	1.8%	5.7%	2.6%		
8. Sport And Recreation	13	48 817	107	40 363	107	31 634	153	-	153	51 335	153	54 181	153	58 048	161	61 241	1.7%	6.1%	0.4%		
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	31 096	9 473 928	32 688	9 920 640	32 619	10 616 401	29 743	3 003	32 746	11 654 548	32 746	12 579 274	32 746	13 526 629	34 943	14 600 722	1.8%	7.8%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Others such as inform. EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The table above represents a breakdown of personnel numbers and costs per programme as well as salary levels over seven year period.

10.2. Training

Table 8.32 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	4 900	5 145	6 000	6 300	6 300	6 300	6 665	7 039	7 426
2. Public Ordinary School Education	30 012	31 514	42 335	45 127	45 127	45 127	54 654	57 715	60 889
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 360	2 478	2 609	2 740	2 740	2 740	2 899	3 061	3 229
5. Early Childhood Development	1 712	1 798	2 296	2 410	2 410	2 410	2 550	2 693	2 841
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
8. Sport And Recreation	-	-	-	-	-	-	-	-	-
Total payments on training	38 984	40 935	53 240	56 577	56 577	56 577	66 768	70 508	74 385

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

The table above presents the departmental payments and estimates on training budget. Departmental payments and estimates on training fluctuates from R39 million in 2014/15 increasing to R53.2 million in 2016/17 and increasing again to R74.4 million in 2020/21 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery.

Table 8.33 : Information on training: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	31 096	32 688	32 619	32 746	32 746	32 746	32 746	32 746	34 543
Number of personnel trained	9 860	10 353	10 871	11 414	11 414	11 414	12 076	12 753	13 454
of which									
Male	2 448	2 570	2 699	2 833	2 833	2 833	2 998	3 166	3 340
Female	7 412	7 783	8 172	8 581	8 581	8 581	9 078	9 587	10 114
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	670	735	772	810	810	810	857	905	955
Number of interns appointed	80	90	95	99	99	99	105	111	117
Number of learnerships appointed	86	-	-	-	-	-	-	-	-
Number of days spent on training	107	112	118	123	123	123	131	138	146
Payments on training by programme									
1. Administration	4 900	5 145	6 000	6 300	6 300	6 300	6 665	7 039	7 426
2. Public Ordinary School Education	30 012	31 514	42 335	45 127	45 127	45 127	54 654	57 715	60 889
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 360	2 478	2 609	2 740	2 740	2 740	2 899	3 061	3 229
5. Early Childhood Development	1 712	1 798	2 296	2 410	2 410	2 410	2 550	2 693	2 841
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related	-	-	-	-	-	-	-	-	-
8. Sport And Recreation	-	-	-	-	-	-	-	-	-
Total payments on training	38 984	40 935	53 240	56 577	56 577	56 577	66 768	70 508	74 385

10.3. Reconciliation of structural changes

Function Shifts

The Recreation function is shifted to the department of Education and Sports Development effective from 1 April 2017 from the Department of Culture, Arts and Traditional Affairs. An amount of R21.7 million in 2017/18, R23.1 million in 2018/19 and R24.8 million in 2019/20 have been shifted from the department for this purpose.

The department received Recreation function that was part of Sport Development, shifted from the Department of Culture, Arts and Traditional Affairs through Reconfiguration of Provincial Departments processes in 2014/15.

Table 8.34 below provides a reconciliation of structural changes.

Table 8.34 : Reconciliation of structural changes: Education And Sports Development

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	907 197
		1. Office Of The Mec	10 452
		2. Corporate Services	425 933
		3. Education Management	432 194
		4. Human Research Development	19 022
		5. Conditional Grants	–
		6. Education Management System	19 596
		2. Public Ordinary School Education	12 106 920
		1. Public Primary School	7 407 987
		2. Public Secondary School	4 126 425
		3. Professional Services	–
		4. Human Resource Development	42 911
		5. In-School Sport And Culture	37 074
		6. Conditional Grant - Infrastructure	–
		7. Conditional Grt - School Nutrition Programme	456 176
		8. Maths, Science And Technology Grant (Schools Recap)	36 347
		9. Maths, Science And Technology Grant (Dinedile School)	–
		3. Independent School Subsidies	31 331
		1. Primary Phase	22 826
		2. Secondary Phase	8 505
		4. Public Special School Education	623 809
		1. Schools	608 113
		2. Professional Services	–
		3. Human Resource Development	2 899
		4. In-School Sport And Culture	–
		5. Education Infrastructure Grant	–
		6. Osd For Therapists	–
		7. Learner With Profound Intellectual Disabilities Grant	12 797
		5. Early Childhood Development	625 436
		1. Grade R In Public Schools	561 875
		2. Grade R In Community Schools	17 696
		3. Pre-Grade R (0-4)	35 000
		4. Professional Services	–
		5. Human Resource Development	2 550
		6. Education Infrastructure Grants	–
		7. Epwp Grants	8 315
		8. Conditional Grant	–
		6. Infrastructure Development	1 004 996
		1. Administration	–
		2. Public Ordinary Schools	905 836
		3. Special Schools	50 642
		4. Early Childhood Development	48 518
		7. Examination And Education Related Services	741 716
		1. Payment To Seta	15 501
		2. Professional Services	613 961
		3. Special Projects	229
		4. External Examinations	94 141
		5. Conditional Grant Projects Hiv/Aids	17 884
		8. Sport And Recreation	142 463
		1. Sports	77 457
		2. School Sport	41 855
		3. Recreation	23 151
Total	–		16 183 868

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108	15 939
Sale of goods and services produced by department (excluding capital assets)	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108	15 939
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108	15 939
Of which									
Health patient fees	12 510	13 017	13 671	13 671	13 671	13 671	14 464	15 274	16 114
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 649	4 881	5 127	6 067	6 067	6 067	6 419	6 778	7 150
Total departmental receipts	17 159	17 898	18 798	19 738	19 738	19 738	20 725	21 886	23 089

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	10 382 089	11 042 849	11 831 193	12 944 830	12 974 422	12 974 375	13 858 226	14 864 228	16 014 912
Compensation of employees	9 473 928	9 920 640	10 616 401	11 709 199	11 654 548	11 654 548	12 579 274	13 526 629	14 600 722
Salaries and wages	8 216 075	8 537 645	9 139 210	10 085 809	10 031 158	10 031 158	10 867 626	11 698 119	12 671 644
Social contributions	1 257 853	1 382 995	1 477 191	1 623 390	1 623 390	1 623 390	1 711 648	1 828 510	1 929 078
Goods and services	907 801	1 122 207	1 214 622	1 235 614	1 319 857	1 319 714	1 278 933	1 337 579	1 414 169
Administrative fees	767	353	575	891	891	781	936	992	1 046
Advertising	6 720	7 154	11 335	3 105	3 105	11 652	2 931	3 181	3 356
Minor assets	16 432	22 539	20 993	20 923	29 017	27 520	24 976	26 302	27 749
Audit cost: External	11 096	8 904	18 172	15 173	15 173	13 692	16 052	16 983	17 917
Bursaries: Employees	7 144	8 019	17 288	23 541	19 717	15 517	11 453	10 870	11 468
Catering: Departmental activities	21 538	28 311	26 874	25 813	25 813	32 968	31 790	33 887	35 754
Communication (G&S)	14 508	14 043	13 240	18 496	18 496	14 923	19 081	20 228	21 340
Computer services	5 617	10 720	13 284	10 358	10 358	7 409	10 147	10 456	11 030
Consultants and professional services: Business and advisory services	26 395	32 206	14 670	10 447	10 447	11 858	10 547	11 304	11 926
Infrastructure and planning	-	33 835	3 300	3 639	3 639	3 639	3 639	3 850	4 062
Laboratory services	108	25	3	38	38	38	38	41	43
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	13 180	16 592	16 226	14 256	14 256	10 105	10 648	11 266	11 886
Contractors	4 447	9 340	24 439	29 078	41 078	30 039	26 826	28 776	29 987
Agency and support / outsourced services	33 249	45 832	70 663	73 228	78 228	73 124	84 373	88 933	93 824
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 922	12 349	24 827	22 368	22 368	20 487	27 306	24 894	26 282
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	174	445	341	344	344	507	368	202	213
Inventory: Farming supplies	-	-	-	-1	-1	-1	-	-	-
Inventory: Food and food supplies	-	-	-	3	3	3	3	3	3
Inventory: Fuel, oil and gas	9	5	30	11	11	61	12	13	14
Inventory: Learner and teacher support material	312 714	364 891	474 966	506 196	541 662	540 646	528 432	539 276	568 936
Inventory: Materials and supplies	11 503	11 500	13 061	11 888	12 388	13 832	3 808	4 028	4 250
Inventory: Medical supplies	771	1 175	1 400	700	700	700	700	741	782
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	6	6	6	6	6	6
Inventory: Other supplies	24 514	24 754	22 888	39 741	50 241	37 913	45 620	43 012	48 543
Consumable supplies	3 410	4 676	4 229	4 178	4 378	4 029	8 366	7 994	8 433
Consumable: Stationery, printing and office supplies	13 113	18 432	15 079	22 598	22 598	19 199	24 096	25 515	26 919
Operating leases	16 421	23 086	16 423	22 919	22 919	18 783	22 150	23 445	24 735
Property payments	126 363	184 194	176 311	150 152	159 552	156 954	156 888	166 133	175 269
Transport provided: Departmental activity	21 429	27 803	29 802	20 540	24 079	22 450	18 081	19 233	20 290
Travel and subsistence	116 958	121 526	124 630	119 180	120 548	129 376	113 644	127 324	134 327
Training and development	42 623	40 027	8 030	13 799	13 799	20 462	25 716	35 501	37 453
Operating payments	23 259	26 055	20 170	21 698	23 698	45 546	22 521	23 827	25 137
Venues and facilities	19 609	22 473	30 697	29 721	29 721	35 460	27 180	28 730	30 543
Rental and hiring	808	943	676	587	587	36	599	633	666
Interest and rent on land	360	2	170	17	17	113	19	20	21
Interest	360	2	-	17	17	113	19	20	21
Rent on land	-	-	170	-	-	-	-	-	-
Transfers and subsidies	1 085 993	1 150 939	1 230 414	1 299 993	1 254 403	1 254 403	1 362 283	1 431 993	1 525 328
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 486	14 311	14 249	14 653	14 653	14 653	15 501	16 400	17 302
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 486	14 311	14 249	14 653	14 653	14 653	15 501	16 400	17 302
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	150	-	-	-	-	-	-
Public corporations and private enterprises	1 996	-	-	-	-	-	-	-	-
Public corporations	1 996	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 996	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	973 372	1 028 081	1 113 577	1 219 554	1 179 964	1 179 964	1 277 182	1 341 956	1 430 339
Households	103 139	108 547	102 438	65 786	59 786	59 786	69 600	73 637	77 687
Social benefits	102 633	108 547	102 438	65 786	59 786	59 786	69 600	73 637	77 687
Other transfers to households	506	-	-	-	-	-	-	-	-
Payments for capital assets	609 858	908 286	1 009 740	1 036 874	1 045 604	1 037 628	963 359	851 837	948 327
Buildings and other fixed structures	550 080	886 479	974 479	995 074	1 007 074	999 144	929 084	815 106	909 097
Buildings	550 080	846 869	974 499	993 074	993 074	985 144	919 984	812 884	906 753
Other fixed structures	-	39 610	-20	2 000	14 000	14 000	9 100	2 222	2 344
Machinery and equipment	35 169	21 807	35 261	41 800	38 530	38 484	34 275	36 731	39 230
Transport equipment	6 584	3 085	702	7 460	6 262	8 707	11 125	11 884	12 537
Other machinery and equipment	28 585	18 722	34 559	34 340	32 268	29 777	23 150	24 847	26 693
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24 609	-	-	-	-	-	-	-	-
Payments for financial assets	-	7 860	15 021	-	-	-	-	-	-
Total economic classification	12 077 940	13 109 934	14 086 368	15 281 697	15 274 429	15 266 406	16 183 868	17 148 058	18 488 567

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	709 690	710 023	756 934	854 652	862 128	862 081	894 772	943 129	982 337
Compensation of employees	556 634	562 146	571 338	671 598	671 598	671 598	715 854	762 600	791 880
Salaries and wages	487 617	480 567	496 789	577 696	577 696	577 696	616 506	656 496	679 941
Social contributions	69 017	81 579	74 549	93 902	93 902	93 902	99 348	106 104	111 939
Goods and services	152 696	147 877	185 426	183 054	190 530	190 387	178 918	180 529	190 457
Administrative fees	658	299	243	351	351	204	386	409	431
Advertising	5 302	3 164	7 306	995	995	7 704	1 048	1 159	1 223
Minor assets	557	1 194	3 384	5 330	9 330	7 483	3 158	3 275	3 455
Audit cost: External	11 096	8 532	15 963	15 173	15 173	13 692	16 052	16 983	17 917
Bursaries: Employees	412	3 126	11 391	12 491	8 667	8 467	5 371	4 147	4 375
Catering: Departmental activities	3 644	4 606	3 491	3 969	3 969	4 433	3 734	4 010	4 232
Communication (G&S)	8 126	7 023	5 869	11 299	11 299	7 550	11 516	12 219	12 891
Computer services	2 110	2 466	5 427	3 963	3 963	4 242	4 058	4 402	4 643
Consultants and professional services: Business and advisory services	21 773	11 772	5 772	3 023	3 023	5 354	3 113	3 439	3 628
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	108	-	3	38	38	38	38	41	43
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 758	12 567	16 226	14 256	14 256	10 000	10 648	11 266	11 886
Contractors	1 283	867	2 270	2 669	2 669	3 218	2 727	2 885	3 046
Agency and support / outsourced services	-	476	271	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 914	12 345	18 150	22 354	22 354	20 470	27 285	24 872	26 239
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	25	96	37	82	82	174	87	92	97
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	150	-	-	-	-	-	-
Inventory: Materials and supplies	72	408	655	1 156	1 156	273	1 223	1 294	1 365
Inventory: Medical supplies	-	-	294	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	61	-	-	-
Consumable supplies	571	729	1 196	1 463	1 463	3 438	1 519	1 578	1 665
Consumable: Stationery, printing and office supplies	3 003	4 722	6 184	8 418	8 418	6 689	8 703	9 217	9 724
Operating leases	2 508	4 565	1 762	3 566	3 566	2 734	3 736	3 964	4 182
Property payments	16 521	19 658	18 676	23 299	28 599	25 472	24 645	26 220	27 662
Transport provided: Departmental activity	442	1 236	434	639	639	1 784	668	710	749
Travel and subsistence	36 701	34 533	40 599	29 446	29 446	26 275	29 379	27 353	28 857
Training and development	5 043	4 052	3 311	3 039	3 039	3 655	3 459	3 652	3 853
Operating payments	6 388	6 987	12 153	11 074	13 074	19 997	11 536	12 205	12 876
Venues and facilities	4 678	2 309	4 177	4 846	4 846	6 726	4 714	5 016	5 292
Rental and hiring	3	145	32	115	115	254	115	121	126
Interest and rent on land	360	-	170	-	-	96	-	-	-
Interest	360	-	-	-	-	96	-	-	-
Rent on land	-	-	170	-	-	-	-	-	-
Transfers and subsidies	5 134	6 301	5 902	5 452	7 452	7 452	5 768	6 102	6 437
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33	-	8	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	33	-	8	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	150	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 101	6 301	5 744	5 452	7 452	7 452	5 768	6 102	6 437
Social benefits	5 101	6 301	5 744	5 452	7 452	7 452	5 768	6 102	6 437
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 303	1 568	6 770	9 035	7 035	7 082	6 657	7 044	7 431
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 303	1 568	6 770	9 035	7 035	7 082	6 657	7 044	7 431
Transport equipment	20	-	-	-	-	-	-	-	-
Other machinery and equipment	3 323	1 568	6 770	9 035	7 035	7 082	6 657	7 044	7 431
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-15	-	-	-	-	-	-	-
Total economic classification	718 127	717 877	769 606	869 139	876 615	876 615	907 197	956 275	996 205

Table B.2: Payments and estimates by economic classification: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 345 837	8 770 748	9 460 180	10 333 304	10 324 681	10 324 681	11 096 298	11 939 483	12 937 968
Compensation of employees	7 964 583	8 316 073	8 922 540	9 776 600	9 722 517	9 722 517	10 510 948	11 326 259	12 290 689
Salaries and wages	6 898 143	7 158 404	7 676 254	8 383 417	8 329 334	8 329 334	9 036 960	9 752 040	10 629 887
Social contributions	1 066 440	1 157 669	1 246 286	1 393 183	1 393 183	1 393 183	1 473 988	1 574 219	1 660 802
Goods and services	381 254	454 675	537 640	556 704	602 164	602 164	585 350	613 224	647 279
Administrative fees	109	5	217	370	370	410	380	402	424
Advertising	1 097	1 514	609	1 387	1 387	1 081	968	1 053	1 111
Minor assets	9 491	18 589	15 354	10 687	14 781	13 328	16 407	17 296	18 248
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	6 732	4 893	5 897	11 050	11 050	7 050	6 082	6 723	7 093
Catering: Departmental activities	4 287	7 128	6 768	7 276	7 276	7 954	5 871	6 327	6 675
Communication (G&S)	-	-	4	-	-	20	-	-	-
Computer services	1 688	503	7 275	1 520	1 520	660	1 564	1 655	1 746
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	652	-	-	-	-	-	-	-
Contractors	388	405	530	542	542	800	569	602	635
Agency and support / outsourced services	689	825	973	941	941	829	995	1 053	1 111
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6	-	-	-6	-6	-3	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	60	190	54	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-1	-1	-1	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	312 001	355 432	430 296	469 872	505 338	504 322	489 301	497 680	525 053
Inventory: Materials and supplies	591	1 029	1 378	866	866	489	715	756	798
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	776	1 827	292	360	4 860	360	4 860	381	402
Consumable supplies	12	36	320	637	837	1 155	641	678	715
Consumable: Stationery, printing and office supplies	1 079	2 584	1 290	1 609	1 609	964	2 052	2 183	2 303
Operating leases	205	192	156	324	324	264	334	353	372
Property payments	4 420	1 644	15 825	492	492	1 474	521	551	581
Transport provided: Departmental activity	4 967	5 455	5 341	6 077	7 277	6 027	6 650	7 019	7 405
Travel and subsistence	17 479	24 442	23 112	19 361	19 361	24 311	18 987	30 157	31 816
Training and development	8 959	20 779	4 344	8 471	8 471	11 947	15 153	24 269	25 603
Operating payments	657	1 707	4 170	3 004	3 004	2 716	3 519	3 723	3 928
Venues and facilities	5 249	4 684	13 252	11 650	11 650	15 596	9 554	10 123	11 007
Rental and hiring	312	160	183	215	215	411	227	240	253
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	850 231	864 197	935 301	954 914	944 824	944 824	1 004 455	1 067 220	1 133 604
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	761 723	768 908	847 267	911 168	901 078	901 078	958 172	1 018 252	1 081 942
Households	88 508	95 289	88 034	43 746	43 746	43 746	46 283	48 968	51 662
Social benefits	88 002	95 289	88 034	43 746	43 746	43 746	46 283	48 968	51 662
Other transfers to households	506	-	-	-	-	-	-	-	-
Payments for capital assets	13 470	10 589	10 682	6 164	7 794	7 794	6 167	6 525	6 884
Buildings and other fixed structures	-	-	-20	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-20	-	-	-	-	-	-
Machinery and equipment	13 469	10 589	10 702	6 164	7 794	7 794	6 167	6 525	6 884
Transport equipment	-13	2 117	-	-	902	902	-	-	-
Other machinery and equipment	13 482	8 472	10 702	6 164	6 892	6 892	6 167	6 525	6 884
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1	-	-	-	-	-	-	-	-
Payments for financial assets	-	7 847	15 024	-	-	-	-	-	-
Total economic classification	9 209 538	9 653 381	10 421 187	11 294 382	11 277 299	11 277 299	12 106 920	13 013 228	14 078 456

Table B.2: Payments and estimates by economic classification: Programme3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-14	-2	-	-	-	-	-	-	-
Compensation of employees	-14	-2	-	-	-	-	-	-	-
Salaries and wages	-13	-2	-	-	-	-	-	-	-
Social contributions	-1	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 656	28 889	30 324	29 613	29 613	29 613	31 331	33 148	34 971
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 656	28 889	30 324	29 613	29 613	29 613	31 331	33 148	34 971
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 642	28 887	30 324	29 613	29 613	29 613	31 331	33 148	34 971

Table B.2: Payments and estimates by economic classification: Programme4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	318 463	362 768	394 499	430 203	447 803	447 403	485 457	518 547	548 375
Compensation of employees	313 693	357 179	389 882	423 495	440 927	440 359	474 531	507 065	536 261
Salaries and wages	270 942	304 795	332 066	384 174	401 606	401 038	432 929	462 634	489 386
Social contributions	42 751	52 384	57 816	39 321	39 321	39 321	41 602	44 431	46 875
Goods and services	4 770	5 589	4 617	6 708	6 876	7 044	10 926	11 482	12 114
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	150	160	169
Minor assets	-	-	-	-	-	6	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	72	48	356	356	14	431	457	482
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	609	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	470	1 096	2 094	2 094	2 094	3 166	3 545	3 740
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	714	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	31	33	35
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 526	1 693	480	890	890	890	999	1 057	1 115
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 486	1 436	1 856	2 156	2 324	3 620	3 587	4 211	4 443
Training and development	1 537	1 706	51	1 212	1 212	120	1 848	2 019	2 130
Operating payments	221	212	477	-	-	300	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	75 546	109 261	122 155	128 890	128 890	128 890	134 915	139 870	147 563
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	73 993	107 334	119 025	128 890	128 890	128 890	134 915	139 870	147 563
Households	1 553	1 927	3 130	-	-	-	-	-	-
Social benefits	1 553	1 927	3 130	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	926	-	2 161	2 575	2 975	3 375	3 437	3 871	4 083
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	926	-	2 161	2 575	2 975	3 375	3 437	3 871	4 083
Transport equipment	926	-	-	2 575	2 975	3 345	3 337	3 791	3 999
Other machinery and equipment	-	-	2 161	-	-	30	100	80	84
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	394 935	472 029	518 815	561 668	579 668	579 668	623 809	662 288	700 021

Table B.2: Payments and estimates by economic classification: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	327 947	382 075	465 501	490 935	492 135	492 135	524 570	559 964	593 928
Compensation of employees	317 486	367 694	412 645	445 514	445 514	445 514	479 515	512 122	540 289
Salaries and wages	279 046	320 451	355 455	409 041	409 041	409 041	440 926	470 909	496 809
Social contributions	38 440	47 243	57 190	36 473	36 473	36 473	38 589	41 213	43 480
Goods and services	10 461	14 381	52 856	45 421	46 621	46 621	45 055	47 842	53 639
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	65	65	65	69	73	77
Minor assets	5 330	2 235	-	4 300	4 300	3 752	4 797	5 075	5 354
Audit cost: External	-	-	956	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	317	317	177	336	355	375
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	6 670	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	8 989	43 424	34 190	34 190	34 190	35 925	38 009	40 099
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 102	7 530	1 743	4 256	4 256	8 070	1 514	1 776	5 039
Consumable supplies	-	-	-	-	-	-3 496	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	140	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	29	97	63	1 934	3 134	3 723	2 034	2 152	2 271
Training and development	-	-	-	359	359	-	380	402	424
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	74 998	78 746	59 397	90 728	65 228	65 228	96 214	90 861	102 748
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	73 198	76 435	57 502	90 728	65 228	65 228	96 214	90 861	102 748
Households	1 800	2 311	1 895	-	-	-	-	-	-
Social benefits	1 800	2 311	1 895	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 781	6 484	-	4 397	4 397	4 397	4 652	4 922	5 193
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 781	6 484	-	4 397	4 397	4 397	4 652	4 922	5 193
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 781	6 484	-	4 397	4 397	4 397	4 652	4 922	5 193
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	405 726	467 305	524 898	586 060	561 760	561 760	625 436	655 747	701 869

Table B.2: Payments and estimates by economic classification: Programme6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 973	164 309	112 786	83 164	83 164	83 164	85 012	87 528	92 342
Compensation of employees	5 937	6 848	9 485	5 000	5 000	5 000	6 831	5 000	5 274
Salaries and wages	5 937	6 848	9 476	3 215	3 215	3 215	4 942	2 983	3 146
Social contributions	-	-	9	1 785	1 785	1 785	1 889	2 017	2 128
Goods and services	64 036	157 461	103 301	78 164	78 164	78 164	78 181	82 528	87 068
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	910	-	-	113	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 202	18 975	7 814	7 246	7 246	6 326	7 246	7 666	8 088
Infrastructure and planning	-	33 835	3 300	3 639	3 639	3 639	3 639	3 850	4 062
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 419	1 240	724	732	732	975	732	774	817
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	140	160	160	47	177	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	7 819	5 419	5 419	6 419	5 419	5 734	6 049
Consumable supplies	-	-	15	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	307	307	307	307	325	343
Property payments	61 415	103 411	82 484	60 661	60 661	60 338	60 661	64 179	67 709
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	95	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 203	1 965	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 996	-	-	-	-	-	-	-	-
Public corporations	1 996	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 996	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	207	1 965	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	541 415	886 406	972 185	993 167	993 167	985 144	919 984	812 884	906 753
Buildings and other fixed structures	541 389	886 214	971 375	993 074	993 074	985 144	919 984	812 884	906 753
Buildings	541 389	846 869	971 375	993 074	993 074	985 144	919 984	812 884	906 753
Other fixed structures	-	39 345	-	-	-	-	-	-	-
Machinery and equipment	26	192	810	93	93	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	26	192	810	93	93	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	13	-3	-	-	-	-	-	-
Total economic classification	613 591	1 052 693	1 084 968	1 076 331	1 076 331	1 068 308	1 004 996	900 412	999 095

Table B.2: Payments and estimates by economic classification: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	515 255	560 536	540 708	636 616	633 416	633 416	651 778	687 980	725 722
Compensation of employees	266 792	270 339	278 877	335 657	317 657	317 657	337 415	355 534	375 087
Salaries and wages	233 321	234 418	242 518	292 381	274 381	274 381	297 629	312 634	329 828
Social contributions	33 471	35 921	36 359	43 276	43 276	43 276	39 786	42 900	45 259
Goods and services	248 463	290 197	261 831	300 959	315 759	315 759	314 363	332 446	350 635
Administrative fees	-	49	115	170	170	167	170	181	191
Advertising	292	1 525	2 966	528	528	1 792	558	590	622
Minor assets	1 042	4 700	884	595	595	2 720	602	643	678
Audit cost: External	-	372	1 253	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 782	12 090	12 079	10 884	10 884	15 667	10 398	11 078	11 688
Communication (G&S)	6 259	7 016	7 358	7 197	7 197	7 313	7 533	7 975	8 413
Computer services	1 819	7 751	582	4 875	4 875	2 507	4 525	4 399	4 641
Consultants and professional services: Business and advisory services	3 420	1 459	475	178	178	178	188	199	210
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	25	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 422	3 373	-	-	-	105	-	-	-
Contractors	1 210	1 186	1 863	720	720	327	752	799	843
Agency and support / outsourced services	32 368	44 257	68 867	72 287	77 287	72 295	83 378	87 880	92 713
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	4	7	20	20	20	21	22	23
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	89	93	67	102	102	156	104	110	116
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	713	-	-	40	40	40	40	42	44
Inventory: Materials and supplies	38	281	18	66	66	609	70	74	78
Inventory: Medical supplies	771	1 175	1 106	700	700	700	700	741	782
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18 636	15 308	13 034	29 706	35 706	23 003	33 113	35 121	37 053
Consumable supplies	1 192	547	878	1 642	1 642	2 176	1 737	1 837	1 938
Consumable: Stationery, printing and office supplies	8 864	10 830	7 089	11 433	11 433	10 566	12 106	12 808	13 513
Operating leases	13 708	18 329	14 505	18 647	18 647	15 293	17 685	18 710	19 740
Property payments	42 449	57 788	57 277	62 810	66 610	64 478	67 946	71 887	75 840
Transport provided: Departmental activity	5 578	9 519	11 832	7 717	7 717	13 910	6 165	6 639	7 004
Travel and subsistence	42 491	46 557	43 440	50 163	50 163	46 887	46 467	49 509	52 231
Training and development	26 972	13 490	303	618	618	598	747	791	835
Operating payments	15 808	17 021	3 307	7 614	7 614	22 527	7 460	7 893	8 327
Venues and facilities	9 213	15 452	12 380	12 247	12 247	12 672	11 898	12 518	13 112
Rental and hiring	325	-	146	-	-	-947	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 412	50 425	66 982	77 925	64 925	64 925	76 753	81 205	85 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 453	14 311	14 241	14 653	14 653	14 653	15 501	16 400	17 302
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 453	14 311	14 241	14 653	14 653	14 653	15 501	16 400	17 302
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 137	33 665	49 417	47 647	42 647	42 647	44 721	47 315	49 917
Households	5 822	2 449	3 324	15 625	7 625	7 625	16 531	17 490	18 452
Social benefits	5 822	2 449	3 324	15 625	7 625	7 625	16 531	17 490	18 452
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	39 219	2 462	14 511	18 377	15 877	15 877	13 185	14 182	14 962
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 611	2 462	14 511	18 377	15 877	15 877	13 185	14 182	14 962
Transport equipment	5 691	968	702	4 885	2 385	4 860	7 788	8 093	8 538
Other machinery and equipment	8 920	1 494	13 809	13 492	13 492	11 017	5 397	6 089	6 424
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24 608	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Total economic classification	603 886	613 438	622 201	732 918	714 218	714 218	741 716	783 367	826 355

Table B.2: Payments and estimates by economic classification: Programme8: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	94 938	92 392	100 585	115 956	131 095	131 095	120 339	127 597	134 240
Compensation of employees	48 817	40 363	31 634	51 335	51 335	51 335	54 180	58 049	61 242
Salaries and wages	41 082	32 164	26 652	35 885	35 885	35 885	37 734	40 423	42 647
Social contributions	7 735	8 199	4 982	15 450	15 450	15 450	16 446	17 626	18 595
Goods and services	46 121	52 027	68 951	64 604	79 743	79 743	66 140	69 528	72 977
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	951	454	130	130	1 010	138	146	154
Minor assets	12	291	461	11	11	118	12	13	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 825	4 415	4 488	3 011	3 011	4 723	11 020	11 660	12 302
Communication (G&S)	123	4	9	-	-	40	32	34	36
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	147	5 642	19 052	24 415	36 415	24 719	22 046	23 716	24 646
Agency and support / outsourced services	192	274	552	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	66	43	-	-	130	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	3	3	3	3	3	3
Inventory: Fuel, oil and gas	9	5	30	11	11	61	12	13	14
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10 802	9 782	11 010	9 800	10 300	12 461	1 800	1 904	2 009
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	6	6	6	6	6	6
Inventory: Other supplies	-	89	-	-	-	-	-	-	-
Consumable supplies	1 635	3 364	1 820	436	436	756	4 469	3 901	4 115
Consumable: Stationery, printing and office supplies	167	296	516	1 138	1 138	840	1 204	1 274	1 344
Operating leases	-	-	-	75	75	185	88	93	98
Property payments	32	-	1 569	2 000	2 300	4 302	2 116	2 239	2 362
Transport provided: Departmental activity	10 442	11 593	12 195	6 107	8 446	729	4 598	4 865	5 132
Travel and subsistence	18 772	14 461	15 465	16 120	16 120	24 728	13 190	13 942	14 709
Training and development	112	-	21	100	100	4 142	4 129	4 368	4 608
Operating payments	185	128	63	6	6	6	6	6	6
Venues and facilities	469	28	888	978	978	466	1 014	1 073	1 132
Rental and hiring	168	638	315	257	257	318	257	272	287
Interest and rent on land	-	2	-	17	17	17	19	20	21
Interest	-	2	-	17	17	17	19	20	21
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 813	11 155	10 353	12 471	13 471	13 471	12 847	13 587	14 334
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 458	10 885	10 042	11 508	12 508	12 508	11 829	12 510	13 198
Households	355	270	311	963	963	963	1 018	1 077	1 136
Social benefits	355	270	311	963	963	963	1 018	1 077	1 136
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 744	777	3 431	3 159	14 359	14 359	9 277	2 409	3 021
Buildings and other fixed structures	8 691	265	3 124	2 000	14 000	14 000	9 100	2 222	2 344
Buildings	8 691	-	3 124	-	-	-	-	-	-
Other fixed structures	-	265	-	2 000	14 000	14 000	9 100	2 222	2 344
Machinery and equipment	53	512	307	1 159	359	359	177	187	677
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	53	512	307	1 159	359	359	177	187	677
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	113 495	104 324	114 369	131 586	158 925	158 925	142 463	143 593	151 595

Table B.2: Payments and estimates by economic classification: Conditional Grt - School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 268	2 851	1 814	1 978	1 978	1 978	6 640	7 024	7 410
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 268	2 851	1 814	1 978	1 978	1 978	6 640	7 024	7 410
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	31	400	14	-	-	-	1 146	1 212	1 279
Minor assets	202	332	465	-	-	-	1 364	1 443	1 522
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	289	410	313	170	170	170	470	497	524
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	4	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	178	456	456	456	456	483	510
Consumable: Stationery, printing and office supplies	230	903	435	331	331	331	776	821	866
Operating leases	81	84	63	146	146	146	146	154	162
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	98	320	177	497	497	497	497	526	555
Training and development	30	-	-	-	-	-	1 007	1 065	1 124
Operating payments	-	363	-	-	-	-	-	-	-
Venues and facilities	307	35	169	378	378	378	778	823	868
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	366 350	372 861	404 849	428 998	429 198	429 198	449 536	471 961	505 605
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	366 350	372 861	404 849	428 998	429 198	429 198	449 536	471 961	505 605
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 866	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 866	-	-	-	-	-	-	-
Transport equipment	-	2 117	-	-	-	-	-	-	-
Other machinery and equipment	-	749	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	-	-	-	-	-	-	-
Total economic classification	367 619	378 578	406 663	430 976	431 176	431 176	456 176	478 985	513 015

Table B.2: Payments and estimates by economic classification: Maths,Science And Technology Grant (Dinaledi Schools)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	14 158	24 400	21 350	17 996	17 996	17 996	18 959	19 994	21 422
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	14 158	24 400	21 350	17 996	17 996	17 996	18 959	19 994	21 422
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	7 185	11 291	9 268	2 186	2 186	2 186	3 837	4 003	4 223
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	49	23	150	150	150	150	159	168
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	777	-	257	760	760	760	760	804	848
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	143	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	448	-	5 516	5 516	5 516	6 606	6 989	7 373
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	776	-	292	360	360	360	360	381	402
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 695	1 484	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	563	600	600	600	600	635	670
Travel and subsistence	-	9 140	5 988	2 074	2 074	2 074	2 074	2 194	2 315
Training and development	854	1 465	1 082	1 931	1 931	1 931	1 931	2 043	2 155
Operating payments	-	-	96	-	-	-	-	-	-
Venues and facilities	871	380	3 781	4 419	4 419	4 419	2 641	2 786	3 268
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	260	-	6 951	11 269	11 269	11 269	11 269	11 923	12 579
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	260	-	6 951	11 269	11 269	11 269	11 269	11 923	12 579
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 009	7 825	10 702	6 119	6 253	6 253	6 119	6 474	6 830
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 009	7 825	10 702	6 119	6 253	6 253	6 119	6 474	6 830
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	13 009	7 825	10 702	6 119	6 253	6 253	6 119	6 474	6 830
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 427	32 225	39 003	35 384	35 518	35 518	36 347	38 391	40 831

Table B.2: Payments and estimates by economic classification: Learner With Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	2 274	2 274	2 274	11 997	14 186	16 274
Compensation of employees	-	-	-	2 274	2 274	2 274	8 169	10 214	12 083
Salaries and wages	-	-	-	2 274	2 274	2 274	8 169	10 214	12 083
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	3 828	3 972	4 191
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	150	160	169
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	54	58	61
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	950	1 200	1 266
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	714	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	31	33	35
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	1 422	1 921	2 027
Training and development	-	-	-	-	-	-	507	600	633
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	800	1 081	1 140
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	800	1 081	1 140
Transport equipment	-	-	-	-	-	-	700	1 001	1 056
Other machinery and equipment	-	-	-	-	-	-	100	80	84
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	2 274	2 274	2 274	12 797	15 267	17 414

Table B.2: Payments and estimates by economic classification: Epwp Grants Social

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	430	-	-	-	-	-	-
Compensation of employees	-	-	430	-	-	-	-	-	-
Salaries and wages	-	-	430	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 710	9 714	12 306	3 557	3 557	3 557	8 315	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 710	9 714	12 306	3 557	3 557	3 557	8 315	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 710	9 714	12 736	3 557	3 557	3 557	8 315	-	-

Table B.2: Payments and estimates by economic classification: Epwp Grants Intergated

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	1 722	1 907	1 907	1 907	2 008	-	-
Compensation of employees	-	-	1 582	1 747	1 747	1 747	1 831	-	-
Salaries and wages	-	-	1 582	1 747	1 747	1 747	1 831	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	140	160	160	160	177	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	140	160	160	160	177	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 355	1 965	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 355	1 965	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	92	93	93	93	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	92	93	93	93	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	92	93	93	93	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 355	1 965	1 814	2 000	2 000	2 000	2 008	-	-

Table B.2: Payments and estimates by economic classification: Conditional Grant Projects Hiv/Aids

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	12 274	22 185	16 086	17 825	17 825	17 825	17 884	18 849	19 791
Compensation of employees	794	812	860	877	877	877	927	990	1 044
Salaries and wages	794	812	860	877	877	877	927	990	1 044
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	11 480	21 373	15 226	16 948	16 948	16 948	16 957	17 859	18 747
Administrative fees	-	47	94	160	160	160	160	169	178
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	144	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	42	60	202	84	84	84	98	104	110
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	30	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	40	40	40	40	42	44
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	771	1 175	1 106	700	700	700	700	741	782
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	34	122	290	325	325	325	353	373	394
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 513	5 710	2 970	4 990	4 990	4 990	5 280	5 586	5 893
Training and development	125	468	303	542	542	542	666	705	744
Operating payments	144	1 004	877	1 075	1 075	1 075	1 079	1 142	1 205
Venues and facilities	6 693	12 787	9 163	9 032	9 032	9 032	8 581	8 997	9 397
Rental and hiring	158	-	47	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	132	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	132	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	132	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 274	22 317	16 086	17 825	17 825	17 825	17 884	18 849	19 791

Table B.2: Payments and estimates by economic classification: Mass Sport And Recreation Participation Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	30 338	37 527	40 332	37 799	40 138	40 138	38 475	40 238	42 077
Compensation of employees	-	-	-	2 076	2 076	2 076	2 196	2 322	2 449
Salaries and wages	-	-	-	2 076	2 076	2 076	2 196	2 322	2 449
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	30 338	37 527	40 332	35 723	38 062	38 062	36 279	37 916	39 628
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	484	38	-	-	-	-	-	-
Minor assets	-	291	449	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 063	3 630	2 949	2 854	2 854	2 854	10 854	11 484	12 116
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	748	17	9 789	9 789	9 789	7 257	8 037	8 106
Agency and support / outsourced services	83	2 989	537	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	50	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 867	9 416	9 333	8 000	8 000	8 000	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	496	3 364	1 619	173	173	173	4 188	3 604	3 802
Consumable: Stationery, printing and office supplies	-	296	336	509	509	509	539	570	601
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 358	8 563	9 367	4 086	4 086	4 086	2 529	2 676	2 823
Travel and subsistence	11 209	7 097	14 654	9 088	11 427	11 427	5 688	6 018	6 349
Training and development	-	-	21	59	59	59	4 059	4 294	4 530
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	173	-	830	914	914	914	914	967	1 020
Rental and hiring	89	599	182	251	251	251	251	266	281
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 958	3 260	5 042	3 380	3 380	3 380	3 380	3 576	3 773
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 958	3 260	5 042	3 380	3 380	3 380	3 380	3 576	3 773
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	273	91	583	583	583	-	-	-
Buildings and other fixed structures	-	273	91	583	583	583	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	273	91	583	583	583	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	37 296	41 060	45 465	41 762	44 101	44 101	41 855	43 814	45 850

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	21 990	164 391	110 875	81 257	81 257	81 257	83 004	87 528	92 342
Compensation of employees	5 924	6 842	7 714	3 253	3 253	3 253	5 000	5 000	5 274
Salaries and wages	5 924	6 842	7 705	1 468	1 468	1 468	3 111	2 983	3 146
Social contributions	-	-	9	1 785	1 785	1 785	1 889	2 017	2 128
Goods and services	16 066	157 549	103 161	78 004	78 004	78 004	78 004	82 528	87 068
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	910	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 202	18 975	7 814	7 246	7 246	7 246	7 246	7 666	8 088
Infrastructure and planning	-	33 923	3 300	3 639	3 639	3 639	3 639	3 850	4 062
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 419	1 240	724	732	732	732	732	774	817
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	7 819	5 419	5 419	5 419	5 419	5 734	6 049
Consumable supplies	-	-	15	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	307	307	307	307	325	343
Property payments	13 445	103 411	82 484	60 661	60 661	60 661	60 661	64 179	67 709
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	95	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	207	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	207	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	541 389	886 214	901 077	993 074	993 074	993 074	919 984	812 884	906 753
Buildings and other fixed structures	541 389	886 214	901 077	993 074	993 074	993 074	919 984	812 884	906 753
Buildings	541 389	846 869	901 077	993 074	993 074	993 074	919 984	812 884	906 753
Other fixed structures	-	39 345	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	563 586	1 050 605	1 011 952	1 074 331	1 074 331	1 074 331	1 002 988	900 412	999 095

Table B.5: Education And Sport Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	Forward Estimates MTEF 2019/20	MTEF 2020/21
1. New Infrastructure assets																
1	Alabama Primary	Construction	13	Township	Matlana	Building and Other Fixed Structures	Primary School	2013/08/01 2017/02/01	EG Programme 6	EG Programme 6	DoE	44 369	44 366	13	—	—
2	Alabama Primary 2	Construction	3	Township	Matlana	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	144 302	137 044	7 258	—	—
3	Araseng Primary	Construction	28	Village	Matlana	Building and Other Fixed Structures	Primary School	2014/04/01 2016/11/01	EG Programme 6	EG Programme 6	DoE	44 320	44 320	6 585	—	—
4	B Chobai Primary	Construction	17	Township	Tlokweng	Building and Other Fixed Structures	Primary School	2013/08/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	32 081	24 697	7 000	—	—
5	Bokeng Secondary	Construction	21	Township	Rustenburg	Building and Other Fixed Structures	Secondary School	2013/08/01 2018/05/01	EG Programme 6	EG Programme 6	DoE	59 149	58 672	477	—	—
6	Coligny Special	Planning	16	Small Dorp	Dhebar	Building and Other Fixed Structures	Hotel	2016/04/15 2019/03/15	EG Programme 6	EG Programme 6	DoE	80 000	—	5 000	20 000	40 000
7	Ditang Ka Nala Primary	Planning	31	Township	Matlana	Building and Other Fixed Structures	Primary School	2013/06/01 2017/06/01	EG Programme 6	EG Programme 6	DoE	78 500	6 280	8 000	30 000	25 000
8	Dukerbos Primary	Construction	8	Farm	Tswaing	Building and Other Fixed Structures	Primary School	2014/04/01 2019/06/01	EG Programme 6	EG Programme 6	DoE	39 559	38 224	1 375	—	—
9	Gamotla Primary	Construction	20	Village	Dhebar	Building and Other Fixed Structures	Secondary School	2017/04/01 2020/01/30	EG Programme 6	EG Programme 6	DoE	60 000	4 497	—	—	20 000
10	Geydorp Secondary	Identified	8	Farm	Tswaing	Building and Other Fixed Structures	Secondary School	2017/04/15 2020/12/01	EG Programme 6	EG Programme 6	DoE	90 000	—	—	5 000	30 000
11	Goodwill Primary	Planning	7	Town	Matlana	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	50 000	—	7 000	20 000	22 000
12	Huhudi Ext 25 Primary School	Planning	9	Township	Matlana	Building and Other Fixed Structures	Primary School	2017/04/01 2020/03/01	EG Programme 6	EG Programme 6	DoE	94 480	4 081	—	10 000	50 000
13	Ipelegeng Multi purpose sports	Construction	2	Township	Mamusa	Building and Other Fixed Structures	Multi purpose sports	2012/02/20 2019/06/01	ES Programme 8	ES Programme 8	DoE	16 623	16 623	2 000	—	—
14	Kanana Primary	Identified	23	Village	Rustenburg	Building and Other Fixed Structures	Primary School	2015/04/01 2019/12/01	EG Programme 6	EG Programme 6	DoE	50 000	—	—	—	10 000
15	Kanana Primary Klekdorp	Construction	27	Township	Matlana	Building and Other Fixed Structures	Primary School	2015/04/01 2018/12/01	EG Programme 6	EG Programme 6	DoE	44 050	26 900	17 150	—	—
16	Kellogg Primary	Construction	5	Village	Tswaing	Building and Other Fixed Structures	Primary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	68 849	64 483	4 000	—	—
17	Kgalabatsene Primary	Construction	10	Village	Medibong	Building and Other Fixed Structures	Primary School	2015/04/01 2019/06/01	EG Programme 6	EG Programme 6	DoE	83 573	6 525	25 000	28 000	17 000
18	Kgelleng Primary	Planning	1	Township	Kgelleng River	Building and Other Fixed Structures	Primary School	2015/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	84 656	2 090	5 000	28 000	42 000
19	Kokotse Primary School	Construction	6	Township	Matlana Hills	Building and Other Fixed Structures	Primary School	2013/08/01 2016/12/01	EG Programme 6	EG Programme 6	DoE	42 753	42 702	51	—	—
20	Lichtenburg High	Construction	6	Town	Dhebar	Building and Other Fixed Structures	Secondary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	51 810	21 044	22 000	7 766	—
21	Loranteng Primary	Construction	4	Village	Kgalabatsene	Building and Other Fixed Structures	Primary School	2013/08/01 2018/05/01	EG Programme 6	EG Programme 6	DoE	58 800	17 205	34 000	6 695	—
22	Lykoo Primary (Phase 2)	Construction	1	Farm	Graaf-Reinet	Building and Other Fixed Structures	Hotel	2013/06/01 2018/02/01	EG Programme 6	EG Programme 6	DoE	186 839	106 866	18 000	20 000	20 000
23	Lykoo Primary (Phase 3)	Construction	1	Farm	Graaf-Reinet	Building and Other Fixed Structures	Teachers quarters	2013/06/01 2018/02/01	EG Programme 6	EG Programme 6	DoE	13 114	9 719	3 396	—	—
24	Mabesekal Primary	Construction	23	Village	Moses Kotane	Building and Other Fixed Structures	Primary School	2017/06/15 2019/06/01	EG Programme 6	EG Programme 6	DoE	54 748	54 012	738	—	—
25	Madipela Primary	Construction	22	Village	Graaf-Reinet	Building and Other Fixed Structures	Primary School	2014/04/01 2016/05/01	EG Programme 6	EG Programme 6	DoE	52 968	49 470	3 000	—	—
26	Manodibo High	Planning	11	Village	Morija	Building and Other Fixed Structures	Secondary School	2015/04/01 2016/12/01	EG Programme 6	EG Programme 6	DoE	70 000	—	8 000	18 952	18 000
27	Manthe Multi purpose sports	Construction	14	Village	Graaf-Reinet	Building and Other Fixed Structures	Multi purpose sports	2012/02/20 2019/06/01	ES Programme 8	ES Programme 8	DoE	20 275	18 000	5 000	—	—
28	Maleiso Primary	Construction	9	Village	Kgalabatsene	Building and Other Fixed Structures	Primary School	2015/04/01 2017/11/30	EG Programme 6	EG Programme 6	DoE	67 751	26 726	10 000	20 000	7 025
29	Marikana Secondary	Construction	32	Village	Kgalabatsene	Building and Other Fixed Structures	Secondary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	52 958	2 487	20 000	20 000	11 345
30	Mazisa Primary	Construction	6	Village	Kgelleng River	Building and Other Fixed Structures	Primary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	46 801	40 180	6 000	—	—
31	Mokala Primary	Planning	5	Village	Rafu	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	54 400	3 869	—	—	10 000
32	Mokganeng Secondary	Construction	7	Village	Graaf-Reinet	Building and Other Fixed Structures	Secondary School	2015/04/01 2017/11/30	EG Programme 6	EG Programme 6	DoE	94 825	77 547	17 298	—	—
33	Mokgalala Primary	Construction	4	Village	Kgelleng River	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	35 000	10 194	20 000	2 084	—
34	Moshawana Primary	Construction	6	Village	Matlana	Building and Other Fixed Structures	Primary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	40 558	37 149	3 000	—	—
35	Moshwara Primary	Construction	25	Village	Matlana	Building and Other Fixed Structures	Secondary School	2016/04/01 2019/02/01	EG Programme 6	EG Programme 6	DoE	56 397	78 831	16 870	—	—
36	New Schweizer Renke Primary	Construction	2	Township	Mamusa	Building and Other Fixed Structures	Primary School	2013/08/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	40 449	20 337	10 000	8 000	—
37	North West School for the Deaf	Construction	6	Small Dorp	Matlana Hills	Building and Other Fixed Structures	Special Need Education Centre	2015/12/01 2019/10/15	EG Programme 6	EG Programme 6	DoE	101 439	78 864	22 000	—	—
38	Noto Secondary	Construction	5	Village	Tswaing	Building and Other Fixed Structures	Secondary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	81 567	46 884	27 000	6 663	—
39	Okutsa Primary	Construction	13	Township	Medibong	Building and Other Fixed Structures	Primary School	2013/08/01 2018/05/01	EG Programme 6	EG Programme 6	DoE	50 740	52 668	2 000	—	—
40	New Pandekraal Primary	Construction	22	Township	Rustenburg	Building and Other Fixed Structures	Primary School	2015/02/04 2017/06/04	EG Programme 6	EG Programme 6	DoE	40 344	38 501	1 800	—	—
41	Phiri Secondary	Construction	3	Village	Venterdorp	Building and Other Fixed Structures	Secondary School	2017/04/15 2021/03/01	EG Programme 6	EG Programme 6	DoE	77 000	3 000	36 000	20 000	10 000
42	Ranokhanya Secondary	Construction	5	Village	Tswaing	Building and Other Fixed Structures	Secondary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	67 011	57 416	9 000	—	—
43	Reagile Primary	Construction	6	Small Dorp	Kgelleng River	Building and Other Fixed Structures	Primary School	2013/08/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	40 119	39 403	700	—	—
44	Rekone - Bopo Special	Planning	28	Village	Medibong	Building and Other Fixed Structures	Hotel and school	2014/01/15 2019/12/15	EG Programme 6	EG Programme 6	DoE	123 120	10 000	—	5 000	40 000
45	Sedumedi Primary	Construction	2	Village	Moses Kotane	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	48 349	3 893	20 000	18 000	4 756
46	Serleng Primary	Construction	12	Township	Rustenburg	Building and Other Fixed Structures	Primary School	2013/08/01 2018/05/01	EG Programme 6	EG Programme 6	DoE	36 634	32 323	4 300	—	—
47	Shup Primary	Construction	13	Village	Kgalabatsene	Building and Other Fixed Structures	Primary School	2015/04/01 2017/11/01	EG Programme 6	EG Programme 6	DoE	55 901	51 901	4 000	—	—
48	Shinoboom Primary	Planning	14	Farm	Randshoof	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	36 000	884	10 000	18 000	6 000
49	Tang Extension 6 Primary	Construction	11	Village	Graaf-Reinet	Building and Other Fixed Structures	Primary School	2017/04/01 2017/12/01	EG Programme 6	EG Programme 6	DoE	40 719	40 205	500	—	—
50	Thule High	Planning	5	Village	Morija	Building and Other Fixed Structures	School and hostels	2017/04/01 2021/00/01	EG Programme 6	EG Programme 6	DoE	216 100	18 624	12 000	18 000	20 000
51	Tigane Secondary	Planning	1	Township	Matlana	Building and Other Fixed Structures	Secondary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	63 256	9 203	7 000	10 000	30 000
52	Tikameng Primary	Planning	13	Village	Kgalabatsene	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	75 000	3 837	3 000	10 000	40 000
53	Tlanelang Special	Identified	7	Village	Kgalabatsene	Building and Other Fixed Structures	School and hostels	2017/04/01 2021/00/01	EG Programme 6	EG Programme 6	DoE	125 000	—	—	5 000	40 000
54	Thabang Primary	Construction	16	Village	Dhebar	Building and Other Fixed Structures	Primary School	2015/04/01 2017/11/01	EG Programme 6	EG Programme 6	DoE	42 931	27 432	14 000	—	—
55	Tlokweng Primary	Planning	9	Township	Tlokweng	Building and Other Fixed Structures	Primary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	78 000	3 623	4 000	18 000	40 000
56	Tlokweng Thule Secondary	Construction	9	Village	Kgalabatsene	Building and Other Fixed Structures	Secondary School	2016/04/01 2019/10/01	EG Programme 6	EG Programme 6	DoE	50 024	25 468	20 000	4 526	—
57	Tsoelike Primary	Construction	4	Village	Rafu	Building and Other Fixed Structures	Primary School	2014/04/01 2018/05/01	EG Programme 6	EG Programme 6	DoE	43 237	29 925	12 000	—	—
Total New infrastructure assets												3 733 488	1 661 489	502 508	377 616	553 126

Table B.5: Education And Sport Development - Payments of Infrastructure by category

Table 5.3: Education And Sport Development - Systems of Infrastructure by Category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	Forward Estimates MTEF 2019/20	
								Date: Start	Date: Finish								
2. Upgrades and additions																	
58	Aqaparing Primary	Identified	8	Township	Maquassi Hills	Building and Other Fixed Structures	Full service	2015/04/15	2016/02/15	EG Programme 6	DPW		2 479	-	243	2 236	
59	Aqaparing Primary	Planning	8	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	2015/04/01	2016/01/31	EG Programme 6	DPW		3 300	-	-	3 300	
60	Amalia Primary	Construction	3	Township	Mamusa	Building and Other Fixed Structures	Full service	2015/04/15	2016/02/15	EG Programme 6	DT		4 334	4 312	100	-	
61	Ane Fanyeng Primary	Construction	28	Township	Mafosana	Building and Other Fixed Structures	Sanitation	2012/04/01	2016/06/30	EG Programme 6	DPW		1 615	1 476	100	-	
62	Alereng Primary	Identified	5	Township	Maquassi Hills	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW		2 650	-	265	2 385	
63	Alereng Primary	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		3 300	-	350	3 150	
64	Babale Secondary	Construction	13	Village	Morele	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DPW		12 800	-	-	12 800	
65	Banabakea Primary	Identified	8	Village	Remdhere Molaba	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG Programme 6	DoE		450	-	450	-	
66	Banabakea Primary	Identified	8	Village	Remdhere Molaba	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG Programme 6	DPW		5 856	-	-	5 856	
67	Banabakea Primary	Planning	11	Village	Kagisano Molopo	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/02/15	EG Programme 6	DPW		3 300	-	700	2 800	
68	Batho-batho Primary	Construction	10	Village	Rellou	Building and Other Fixed Structures	Additions	2015/06/01	2017/11/30	EG Programme 6	DT		16 701	1 507	11 000	1 194	
69	Batwana Commercial Secondary	Construction	7	Township	Makung	Building and Other Fixed Structures	Fencing	2016/04/01	2016/09/01	EG Programme 6	DoE		2 600	414	2 186	-	
70	Bydella Secondary	Identified		Township	Dheobola	Building and Other Fixed Structures	Fencing	2017/04/01	2018/02/15	EG Programme 6	DoE		1 000	-	1 000	-	
71	Bobbe Intermediate	Construction	11	Village	Dheobola	Building and Other Fixed Structures	Additions	1900/01/00	1900/01/00	EG Programme 6	DT		13 656	7 974	5 000	-	
72	Bogosi Middle	Identified	20	Village	Remdhere Molaba	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG Programme 6	DPW		5 856	-	-	5 856	
73	Bogosi Primary	Construction	5	Village	Morele	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DT		3 214	2 866	318	-	
74	Bogosi Primary	Construction	5	Village	Morele	Building and Other Fixed Structures	Additions	2017/04/01	2018/02/15	EG Programme 6	DoE		12 243	12 005	238	-	
75	Boemogelo Primary	Identified	11	Village	Morele	Building and Other Fixed Structures	Additions	1900/01/00	1900/01/00	EG Programme 6	DoE		10 000	-	-	9 000	
76	Boetcho High	Construction	5	Village	Tlokwé	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/09/01	EG Programme 6	DT		13 218	2 144	9 000	1 074	
77	Boetcho Primary	Construction	14	Township	Tlokwé	Building and Other Fixed Structures	Sanitation	2017/04/01	2017/10/31	EG Programme 6	DT		3 175	-	-	3 175	
78	Boemelo Primary	Construction	25	Village	Makung	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		3 804	380	2 854	570	
79	Boemadiso Primary	Identified	3	Farm	Venterdorp	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG Programme 6	DPW		13 960	-	1 500	10 000	1 951
80	Boemadiso Primary	Planning	3	Farm	Venterdorp	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW		4 270	420	3 210	640	
81	Bowagogo Primary	Identified	2	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG Programme 6	DPW		3 821	-	-	3 821	
82	Boons Primary	Identified	36	Small Dopsie	Rustenburg	Building and Other Fixed Structures	Hebels upgrade	2018/04/01	2019/02/10	EG Programme 6	DoE		10 000	-	-	9 000	
83	Boesina Secondary	Identified	7	Township	Dheobola	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG Programme 6	DoE		450	-	-	450	
84	Boesosele Primary	Construction	9	Township	Rustenburg	Building and Other Fixed Structures	Additions	2017/04/01	2017/10/31	EG Programme 6	DT		3 300	3 140	160	-	
85	Boetpoort Primary	Construction	14	Village	Maquassi Hills	Building and Other Fixed Structures	Grade R	2017/04/01	2017/10/31	EG Programme 6	DT		2 695	1 610	1 085	-	
86	Boetpoort Primary	Construction	5	Village	Graier T'ang	Building and Other Fixed Structures	Additions	2015/06/01	2017/05/01	EG Programme 6	DPW		37 417	17 649	17 000	1 768	
87	Burgendrop Primary	Identified	5	Town	Dheobola	Building and Other Fixed Structures	Full service	2015/04/15	2016/02/15	EG Programme 6	DPW		2 400	-	-	2 400	
88	Chena Primary	Planning	11	Village	Rellou	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW		3 300	-	700	2 800	
89	CN Lelake Primary	Planning	8	City	Makung	Building and Other Fixed Structures	Additions	1900/01/00	1900/01/00	EG Programme 6	DoE		8 000	-	-	7 802	
90	Dan Thome Primary	Construction	16	Village	Tlokwé	Building and Other Fixed Structures	Grade R	2017/04/01	2017/10/31	EG Programme 6	DT		9 537	8 819	718	-	
91	De Beerskral Primary	Planning	1	Farm	Tlokwé	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW		4 026	400	3 026	600	
92	Diding Inter	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	2015/12/01	2018/01/31	EG Programme 6	DPW		5 445	540	4 088	817	
93	Dikalel Makapan Primary	Planning	10	Village	Morele	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		3 300	-	350	3 150	
94	Digathong Primary	Identified	19	Village	Kgaleng River	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG Programme 6	DoE		450	-	-	450	
95	Dimpop Primary	Identified	30	Village	Rustenburg	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DPW		2 000	-	-	2 000	
96	DP Kgathing	Planning	33	City	Makung	Building and Other Fixed Structures	Additions	2013/01/26	2016/06/29	EG Programme 6	DoE		9 000	88	8 000	912	
97	E S le Gange Special	Planning	21	Town	Tlokwé	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		3 300	-	-	3 300	
98	Edising Primary	Planning	8	Township	Mafosana	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG Programme 6	DPW		3 309	330	2 483	466	
99	Elmdiknal Primary	Identified	27	Small Dopsie	Madibong	Building and Other Fixed Structures	Full service	2015/04/15	2016/02/15	EG Programme 6	DPW		2 400	-	-	2 400	
100	Enns Thabong Primary	Planning	11	Small Dopsie	Madibong	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		3 300	-	350	3 150	
101	Full Service schools for 2020/21	Identified				Building and Other Fixed Structures	Full service	2019/04/01	2020/03/15	EG Programme 6	DPW		10 000	-	-	7 000	
102	Furniture	Ongoing				Building and Other Fixed Structures	Furniture	2016/04/01	2019/02/01	EG Programme 6	DoE		5 000	-	-	5 000	
103	Galesale Primary	Identified	11	Village	Makung	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG Programme 6	DPW		9 860	-	-	9 860	
104	Gaepelela Secondary	Construction	29	Village	Moses Kotane East	Building and Other Fixed Structures	Additions	2015/04/01	2016/12/01	EG Programme 6	DT		19 693	17 381	2 112	-	
105	General Hendicks Schoeman	Construction	16	Small Dopsie	Madibong	Building and Other Fixed Structures	Full service	2018/04/01	2019/02/01	EG Programme 6	DT		1 991	1 590	401	-	
106	Gaelelele High	Identified	2	Village	Morele	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG Programme 6	DoE		450	-	-	450	
107	George Mafoda Primary	Construction	5	Township	Tswaing	Building and Other Fixed Structures	Water	2015/06/01	2016/06/01	EG Programme 6	DoE		378	224	154	-	
108	Goudkop Primary	Identified	17	Town	Mafosana	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG Programme 6	DoE		450	-	-	450	
109	Greyingratu Primary	Planning	6	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DPW		6 000	-	-	6 000	
110	GS Phod Secondary	Construction	13	Village	Rellou	Building and Other Fixed Structures	Sanitation	2017/04/01	2017/12/01	EG Programme 6	DoE		3 003	462	2 541	-	
111	Helele Primary	Planning	9	Village	Graier T'ang	Building and Other Fixed Structures	Additions	2015/04/01	2017/03/31	EG Programme 6	DPW		6 000	-	-	6 000	
112	Herman Thabe Secondary	Identified	4	Village	Moses Kotane	Building and Other Fixed Structures	Hebels upgrade	2018/04/01	2019/02/10	EG Programme 6	DoE		10 000	360	9 000	-	
113	Hlase Primary	Construction	3	Village	Kagisano	Building and Other Fixed Structures	Additions	2015/04/01	2016/01/31	EG Programme 6	DT		15 358	14 555	803	-	
114	Kaneng High	Construction	5	Village	Morele	Building and Other Fixed Structures	Additions	2015/04/01	2016/12/01	EG Programme 6	DT		14 868	-	-	9 000	

Table B.5: Education And Sport Development - Payments of Infrastructure by category

Table 5.5: Education And Sport Development - Payments of Infrastructure by Category																
Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF	
								Date: Start	Date: Finish						MTEF 2018/19	Forward Estimates MTEF 2020/21
115	Jane Letlape Inter	Identified	21	Village	Tlokweng	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DoE	450	-	-	450
116	Kabalo Primary	Identified	12	Village	Ratou	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DoE	450	-	-	450
117	Kagilano Primary	Planning	25	Village	Medibeng	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	3 704	370	2 779	555
118	Kgato Barolong Secondary	Planning	4	Village	Ratou	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG3 Programme 6	EG3 Programme 6	DPW	60 000	1 574	8 000	20 000
119	Kakstant Primary	Identified	12	Village	Moretele	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG3 Programme 6	EG3 Programme 6	DPW	2 800	-	-	2 800
120	Kemogelo Primary	Planning	5	Village	Ratou	Building and Other Fixed Structures	Additions	2017/04/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DPW	1 400	376	1 024	-
121	Kau Primary	Construction	13	Village	Moretele	Building and Other Fixed Structures	Grade R	2015/04/01	2016/12/01	EG3 Programme 6	EG3 Programme 6	DT	8 658	4 817	3 241	-
122	Keagile Primary	Identified	12	Township	Matlosana	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG3 Programme 6	EG3 Programme 6	DPW	5 560	-	-	5 560
123	Keatlebeng Middle	Construction	14	Village	Kgaisano	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG3 Programme 6	EG3 Programme 6	DT	14 713	11 600	3 113	-
124	Kedimelaba Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	3 624	360	2 704	540
125	Kedimelaba Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	2017/04/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DPW	2 821	100	2 700	-
126	Keenengang Primary	Planning	16	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	2015/04/01	2018/01/31	EG3 Programme 6	EG3 Programme 6	DPW	3 500	-	-	3 500
127	Kelamabisa Primary	Identified	8	Village	Medibeng	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DoE	200	-	-	200
128	Keogile Primary	Identified	2	Village	Kgatleng River	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG3 Programme 6	EG3 Programme 6	DoE	450	-	-	450
129	Kgothanyane Inter	Identified	3	Farm	Moretele	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/09/01	EG3 Programme 6	EG3 Programme 6	DPW	11 540	-	-	9 000
130	Kgothogelo Intermediate	Planning	2	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/04/01	2018/01/31	EG3 Programme 6	EG3 Programme 6	DPW	3 500	-	-	3 500
131	Kgotlago Secondary	Planning	5	Village	Ratou	Building and Other Fixed Structures	Sanitation	2017/06/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DoE	4 483	551	3 900	-
132	Kgotlhaba Inter	Identified	14	Village	Kgaisano Molepo	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DoE	200	-	-	200
133	Khayalethu Primary	Planning	19	Township	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	4 445	440	3 345	660
134	Khuamelo Primary	Planning	7	Village	Moretele	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	3 500	-	-	3 500
135	Khulusa Primary	Planning	28	Village	Medibeng	Building and Other Fixed Structures	Sanitation	2015/04/01	2018/01/31	EG3 Programme 6	EG3 Programme 6	DPW	3 500	-	-	3 500
136	Kkodiw Primary	Identified	16	City	Ruetsburg	Building and Other Fixed Structures	Full service	2015/04/15	2018/02/15	EG3 Programme 6	EG3 Programme 6	DPW	2 800	38	218	2 344
137	Kopanele High	Planning	17	Village	Medibeng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	2 821	280	2 121	420
138	Leenkeod Karlepark	Construction	18	Town	Ruetsburg	Building and Other Fixed Structures	Additions	2014/04/01	2015/12/01	EG3 Programme 6	EG3 Programme 6	DT	5 172	1 585	3 800	-
139	Leenkeod Nekkefontein	Planning	17	Village	Ranodibhe Moleba	Building and Other Fixed Structures	Hostels upgrade	2016/01/01	2017/11/30	EG3 Programme 6	EG3 Programme 6	DoE	15 000	-	-	5 000
140	Leenkeod Protea Park	Construction	15	Small Dimple	Ruetsburg	Building and Other Fixed Structures	Additions	2017/04/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DT	4 455	3 724	731	-
141	Lepologeng High	Tender	8	Village	Medibeng	Building and Other Fixed Structures	Fencing	1900/01/00	1900/01/00	EG3 Programme 6	EG3 Programme 6	DoE	2 000	1 192	808	-
142	Lephatsimile High	Identified	15	Village	Taung	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG3 Programme 6	EG3 Programme 6	DPW	18 460	-	-	10 000
143	Leseng Kganyane are Primary	Planning	25	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	2015/04/01	2016/01/31	EG3 Programme 6	EG3 Programme 6	DoE	1 000	200	800	-
144	Lesego Primary	Construction	12	Township	Tlokweng	Building and Other Fixed Structures	Grade R	2017/04/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DT	3 008	2 820	488	-
145	Leitleng Primary	Identified	1	Village	Ruetsburg	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG3 Programme 6	EG3 Programme 6	DPW	2 800	-	-	2 800
146	Lutlaga Secondary	Planning	23	Village	Moretele	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	3 500	-	-	3 500
147	Letlaba Primary	Planning	3	Farm	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	3 500	-	-	3 500
148	Letlaba Primary	Planning	3	Village	Ranodibhe Moleba	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	4 237	420	3 182	635
149	Lepologeng Primary	Construction	4	Village	Medibeng	Building and Other Fixed Structures	Grade R	2015/04/01	2017/02/01	EG3 Programme 6	EG3 Programme 6	DT	10 513	9 266	1 307	-
150	Lesego Primary	Planning	3	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	3 500	-	-	3 500
151	Louie Fourie Primary	Planning	24	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	3 013	300	2 283	450
152	Mabula Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG3 Programme 6	EG3 Programme 6	DoE	450	-	-	450
153	Madibeng Primary	Construction	19	Township	Tlokweng	Building and Other Fixed Structures	Grade R	2017/04/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DT	3 698	2 566	742	-
154	Madibeng Primary	Identified	12	Village	Medibeng	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DoE	200	-	-	200
155	Magwanya Mochole Primary	Planning	23	Village	Ratou	Building and Other Fixed Structures	Sanitation	2017/06/01	2018/12/01	EG3 Programme 6	EG3 Programme 6	DoE	2 800	397	2 400	-
156	Makgaling Primary	Identified	1	Village	Medibeng	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG3 Programme 6	EG3 Programme 6	DPW	2 830	-	-	2 830
157	Majaba Primary	Identified	11	Village	Ranodibhe Moleba	Building and Other Fixed Structures	Water	2018/06/01	2019/02/01	EG3 Programme 6	EG3 Programme 6	DoE	450	-	-	450
158	Makgabane Primary	Construction	1	Village	Medibeng	Building and Other Fixed Structures	Fencing	2013/01/29	2016/06/29	EG3 Programme 6	EG3 Programme 6	DT	3 172	3 065	107	-
159	Makgabane Primary	Planning	34	Village	Medibeng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	3 500	-	-	3 500
160	Makgato Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DoE	450	-	-	450
161	Makoshong Primary	Planning	4	Village	Moses Kotane	Building and Other Fixed Structures	Additions	2017/04/01	2018/12/01	EG3 Programme 6	EG3 Programme 6	DPW	5 505	-	-	5 505
162	Makobela Primary	Identified	11	Village	Ranodibhe Moleba	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG3 Programme 6	EG3 Programme 6	DoE	450	-	-	450
163	Makole Secondary	Identified	26	Village	Moses Kotane	Building and Other Fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG3 Programme 6	EG3 Programme 6	DPW	15 260	-	-	5 000
164	Manamora Combined	Planning	11	Farm	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	5 614	560	4 214	840
165	Manomela Primary	Identified	7	Township	Tswaing	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG3 Programme 6	EG3 Programme 6	DPW	2 867	-	-	2 867
166	Manengole Primary	Planning	7	Village	Ranodibhe Moleba	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EG3 Programme 6	EG3 Programme 6	DPW	4 738	470	3 588	710
167	Mankweng Secondary	Planning	4	Village	Discobola	Building and Other Fixed Structures	Sanitation	2017/06/01	2018/12/01	EG3 Programme 6	EG3 Programme 6	DoE	5 238	618	4 600	-
168	Manabira Dikoa Secondary	Planning	2	Village	Medibeng	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG3 Programme 6	EG3 Programme 6	DPW	7 500	305	6 336	859
169	Masewanyane High	Identified	26	Village	Ratou	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EG3 Programme 6	EG3 Programme 6	DoE	450	-	-	450
170	Maswela Primary	Identified	7	Village	Ranodibhe Moleba	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EG3 Programme 6	EG3 Programme 6	DoE	450	-	-	450
171	Matlaleng Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG3 Programme 6	EG3 Programme 6	DPW	6 800	-	-	6 800

Table B.5: Education And Sport Development - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF	MTEF Forward Estimates	
								Date Start	Date Finish							2019/20	2020/21
172	Maki Mokitati Primary	Construction	4	Village	Kgelling River	Building and Other Fixed Structures	Additions	2017/04/01	2018/12/01	EIG Programme 6	IGT		15 884	12 827	3 000	-	-
173	Meliba Primary	Identified	11	Village	Dicobola	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EIG Programme 6	DoE		450	-	-	-	450
174	Minaogwal Primary	Construction	11	Village	Madibeng	Building and Other Fixed Structures	Additions	2017/04/01	2018/12/01	EIG Programme 6	IGT		5 535	4 583	952	-	-
175	Melba classrooms	Construction				Building and Other Fixed Structures	Additions	2015/06/01	2016/02/01	EIG Programme 6	DoE		15 000	-	4 000	5 000	5 000
176	Mochudi Her	Planning	28	Village	Moses Kotane	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EIG Programme 6	DPW		3 500	-	350	3 150	-
177	Mokoto Primary	Identified	2	Village	Ratou	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EIG Programme 6	DoE		450	-	-	-	450
178	Mokotane Primary	Construction	30	Village	Rueningburg	Building and Other Fixed Structures	Grade R	2015/04/01	2016/12/01	EIG Programme 6	IGT		11 972	10 103	1 800	-	-
179	Morokwae Primary	Identified	15	Village	Morele	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EIG Programme 6	DPW		2 600	-	-	-	2 600
180	Motakana Primary	Construction	7	Village	Naledi	Building and Other Fixed Structures	Additions	2016/09/01	2019/08/31	EIG Programme 6	IGT		38 247	33 925	4 300	-	-
181	Motakana Combined	Construction	3	Farm	Kgelling River	Building and Other Fixed Structures	Rationalisation	2014/01/15	2016/09/15	EIG Programme 6	IGT		37 219	35 545	1 600	-	-
182	Motakana Primary	Identified	7	Village	Morele	Building and Other Fixed Structures	Additions	1900/01/00	1900/01/00	EIG Programme 6	DoE		10 000	-	-	-	5 000
183	Motakana Primary	Identified	6	Village	Kgelling River	Building and Other Fixed Structures	Water	2017/06/01	2017/12/01	EIG Programme 6	DoE		200	-	-	200	-
184	Mogwara Mochane Combined	Planning	2	Village	Tswaing	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EIG Programme 6	DPW		3 500	-	700	2 800	-
185	Mogwara Primary	Identified	28	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EIG Programme 6	DPW		2 350	-	-	-	2 350
186	Molekane Primary	Identified	2	Village	Madibeng	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EIG Programme 6	DPW		2 000	-	-	2 000	-
187	Moloko Molev Primary	Identified	2	Township	Kgelling River	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/02/01	EIG Programme 6	DPW		4 480	-	-	4 480	-
188	Mogedi Combined	Identified	31	Village	Rueningburg	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EIG Programme 6	DPW		7 500	-	-	-	7 500
189	Mokotane Primary	Identified	20	Village	Moses Kotane	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EIG Programme 6	DPW		2 600	-	260	2 340	-
190	Mokotane Primary	Identified	11	Village	Ramothore Moba	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EIG Programme 6	DoE		450	-	-	-	450
191	Mogwara High	Identified	19	Village	Ramothore Moba	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EIG Programme 6	DoE		450	-	-	-	450
192	Mogwara Primary	Planning	3	Village	Ramothore Moba	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EIG Programme 6	DPW		4 322	430	3 242	650	-
193	Mokotane Primary	Planning	23	Village	Morele	Building and Other Fixed Structures	Sanitation	2017/04/01	2017/12/01	EIG Programme 6	DoE		6 077	5 077	1 000	-	-
194	Mokotane Secondary	Planning	23	Village	Morele	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EIG Programme 6	DPW		3 500	-	350	3 150	-
195	Mokwara High	Identified	28	Village	Madibeng	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EIG Programme 6	DoE		450	-	-	-	450
196	Mokwara Primary	Identified	11	Township	Madibeng	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EIG Programme 6	DPW		2 650	-	265	2 385	-
197	Mokwara Primary	Planning	34	Village	Madibeng	Building and Other Fixed Structures	Sanitation	2017/04/01	2017/12/01	EIG Programme 6	DoE		6 285	5 085	1 200	-	-
198	Mokwara Primary	Construction	35	Village	Rueningburg	Building and Other Fixed Structures	Additions	2017/04/01	2017/12/01	EIG Programme 6	IGT		4 697	4 685	12	-	-
199	Mokwara Secondary	Planning	10	Village	Kgellano Moko	Building and Other Fixed Structures	Additions	2017/11/30	2017/11/30	EIG Programme 6	DPW		69 000	2 777	8 000	26 984	20 000
200	Mokwara Primary	Planning	11	Village	Ramothore Moba	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EIG Programme 6	DPW		6 000	-	-	6 000	-
201	Mokwara Primary	Identified	6	Village	Rueningburg	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EIG Programme 6	DPW		2 600	38	222	2 340	-
202	Mokwara Primary	Identified	23	Village	Rueningburg	Building and Other Fixed Structures	Rationalisation	2019/02/01	2019/02/01	EIG Programme 6	DPW		2 800	-	-	2 800	-
203	Mokwara Secondary	Planning	12	Village	Ramothore Moba	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/12/01	EIG Programme 6	DoE		5 574	2 822	2 700	-	-
204	Mokwara Primary	Planning	5	Village	Tswaing	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/12/01	EIG Programme 6	DoE		4 139	125	4 000	-	-
205	Mokwara Secondary	Planning	4	Village	Ratou	Building and Other Fixed Structures	Sanitation	2015/04/01	2016/02/01	EIG Programme 6	DPW		3 500	-	360	3 140	-
206	Mokwara Secondary	Construction	1	Village	Ratou	Building and Other Fixed Structures	Additions	2015/07/15	2017/11/30	EIG Programme 6	DPW		15 674	-	-	6 000	9 674
207	Mokwara Primary	Identified	6	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EIG Programme 6	DPW		3 600	-	-	3 600	-
208	Mokwara Her	Identified	29	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EIG Programme 6	DPW		2 600	-	-	2 600	-
209	Mokwara Primary	Planning	8	Village	Dicobola	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/12/01	EIG Programme 6	DoE		2 700	86	2 600	-	-
210	Mokwara Primary	Construction	16	Farm	Dicobola	Building and Other Fixed Structures	Additions	2016/01/31	2018/12/01	EIG Programme 6	IGT		10 780	8 905	1 800	-	-
211	Naledi Primary	Identified	11	Township	Tswaing	Building and Other Fixed Structures	Water	2017/04/01	2017/12/01	EIG Programme 6	DoE		450	-	-	450	-
212	Naledi Primary	Identified	6	Village	Morele	Building and Other Fixed Structures	Sanitation	2018/04/01	2019/03/15	EIG Programme 6	DPW		7 234	500	4 000	2 734	-
213	Naledi Primary	Identified	15	Village	Makwara	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/09/01	EIG Programme 6	DPW		12 365	-	-	6 000	6 365
214	Naledi Primary	Planning	4	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/01/31	EIG Programme 6	DoE		1 000	200	800	-	-
215	Naledi Primary	Construction	29	Town	Makwara	Building and Other Fixed Structures	Sanitation	2012/04/01	2016/08/30	EIG Programme 6	IGT		2 015	1 868	140	-	-
216	Naledi Primary	Planning	12	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EIG Programme 6	DPW		3 500	-	700	2 800	-
217	Naledi Primary	Identified	17	Village	Moses Kotane	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EIG Programme 6	DPW		2 600	38	222	2 340	-
218	Naledi Combined	Identified	8	Township	Makwara Hills	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/02/01	EIG Programme 6	DPW		4 200	-	-	4 200	-
219	Naledi Primary	Identified	8	Township	Makwara Hills	Building and Other Fixed Structures	Sanitation	2017/04/01	2017/12/01	EIG Programme 6	DPW		4 200	-	-	-	3 500
220	Naledi Primary	Planning	14	Village	Kgellano Moko	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EIG Programme 6	DPW		3 500	-	700	2 800	-
221	Naledi Middle	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	2018/06/01	2018/12/01	EIG Programme 6	DoE		450	-	-	450	-
222	Naledi Primary	Construction	24	Village	Madibeng	Building and Other Fixed Structures	Grade R	2015/04/01	2017/02/01	EIG Programme 6	IGT		17 984	16 670	1 300	-	-
223	Naledi Secondary	Planning	3	Village	Kgellano Moko	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EIG Programme 6	DPW		3 500	-	700	2 800	-
224	Naledi Thulo Secondary	Construction	5	Village	Ratou	Building and Other Fixed Structures	Additions	2015/09/01	2017/11/30	EIG Programme 6	IGT		28 479	28 012	460	-	-
225	Naledi Thulo	Construction	9	Farm	Madibeng	Building and Other Fixed Structures	Hostels upgrade	2016/01/01	2017/11/30	EIG Programme 6	DoE		40 192	2 452	19 000	17 740	-
226	Naledi Thulo	Planning	15	Village	Madibeng	Building and Other Fixed Structures	Additions	2018/04/01	2020/03/31	EIG Programme 6	DoE		30 000	-	5 000	18 000	5 000
227	Naledi Thulo	Identified	21	Town	Tlokweng	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/02/01	EIG Programme 6	DPW		3 500	-	-	3 500	-
228	Naledi Thulo	Planning	21	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/10/31	EIG Programme 6	DPW		3 083	300	2 333	450	-

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Project No.	Project name	Project Status	Ward Number	VTSID Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF		MTEF	
								Date Start	Date Finish					2018/19	2019/20	2020/21	2021/22
229	Pandit Primary	Construction	23	Farm	Madibeng	Building and Other Fixed Structures	Grade R	2015/04/01	2018/02/01	EG Programme 6	DT	8 825	6 883	1 500	–	–	–
230	Pelonomi Inter	Planning	31	Farm	Matlosana	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/03/31	EG Programme 6	DPW	5 633	560	4 228	845	–	–
231	Phakodi Secondary	Identified	11	Village	Ramotshere Molea	Building and Other Fixed Structures	Water	2018/09/01	2018/12/01	EG Programme 6	DeE	450	–	–	450	–	–
232	Phakama Primary	Identified	11	Township	Dibotole	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	450	–	–	450	–	–
233	Potlako Primary	Planning	4	Town	Tlokweng	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW	2 850	–	285	2 865	–	–
234	Pule Middle	Identified	19	Village	Dibotole	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/01/31	EG Programme 6	DPW	3 500	–	–	–	3 500	–
235	Ramagwaga Primary	Identified	21	Village	Dibotole	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/01/31	EG Programme 6	DPW	3 500	–	–	–	–	3 500
236	Ramose Primary	Identified	3	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	2017/04/01	2019/02/01	EG Programme 6	DPW	3 821	4 125	3 200	–	3 821	–
237	Ramotshere Primary	Construction	9	Village	Moretele	Building and Other Fixed Structures	Additions	2017/04/01	2019/02/01	EG Programme 6	DT	7 879	–	–	–	–	–
238	Ratela Middle	Identified	19	Village	Ramotshere Molea	Building and Other Fixed Structures	Water	2018/09/01	2018/12/01	EG Programme 6	DeE	450	–	–	450	–	–
239	Ratona Secondary	Planning	2	Township	Maqass Hills	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	2 839	280	2 134	–	425	–
240	Readike Primary	Identified	5	Village	Township	Building and Other Fixed Structures	Water	2018/09/01	2018/12/01	EG Programme 6	DeE	450	–	–	450	–	–
241	Regothwa Primary	Planning	14	Village	Dibotole	Building and Other Fixed Structures	Sanitation	2017/04/01	2019/02/01	EG Programme 6	DeE	2 819	370	2 249	–	–	–
242	Regothwa Primary	Planning	3	Village	Tlokweng	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/03/31	EG Programme 6	DPW	4 841	480	3 841	720	–	–
243	Relatole Primary	Identified	7	Village	Madibeng	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	450	–	–	450	–	–
244	Refutse Primary	Planning	9	Village	Moretele	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	3 500	–	350	3 500	–	–
245	Rekgoma Primary	Construction	10	Village	Ratou	Building and Other Fixed Structures	Additions	2015/06/01	2017/11/30	EG Programme 6	DT	16 519	10 800	5 000	–	–	–
246	Rekgomatshe Primary	Identified	4	Village	Greater Taur	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DPW	2 443	–	–	2 443	–	–
247	Reuben Monteng Primary	Construction	9	Township	Rustenburg	Building and Other Fixed Structures	Additions	2015/04/01	2018/12/01	EG Programme 6	DT	11 817	11 817	2 800	–	–	–
248	Seakengwe High	Planning	19	Village	Ramotshere Molea	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	2 806	280	2 106	420	–	–
249	Samuel Pini Primary	Identified	8	Farm	Maqass Hills	Building and Other Fixed Structures	Grade R	2017/04/01	2018/02/01	EG Programme 6	DPW	12 500	–	–	5 000	6 800	–
250	Sedibon Thut Primary	Identified	16	Village	Greater Taur	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW	3 600	277	83	3 340	–	–
251	Sekoko Primary School	Identified	14	Township	Matlosana	Building and Other Fixed Structures	Additions	2015/09/01	2017/12/31	EG Programme 6	DeE	25 000	–	4 000	15 000	–	–
252	Sekakele Secondary	Identified	21	Village	Kopeng River	Building and Other Fixed Structures	Water	2018/09/01	2018/12/01	EG Programme 6	DeE	450	–	–	450	–	–
253	Seobela Primary	Identified	18	Village	Madibeng	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	450	–	–	450	–	–
254	Selego Primary	Construction	4	Village	Moretele	Building and Other Fixed Structures	Grade R	2015/04/01	2018/12/01	EG Programme 6	DT	11 916	10 803	1 100	–	–	–
255	Selego Primary	Construction	4	Village	Moretele	Building and Other Fixed Structures	Additions	2017/04/01	2018/02/15	EG Programme 6	DT	13 850	11 889	1 860	–	–	–
256	Selego Primary	Planning	8	Farm	Maqass Hills	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DPW	6 000	–	1 000	–	–	–
257	Sente Mochabe Primary	Planning	7	Village	Township	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/02/15	EG Programme 6	DeE	2 454	83	1 370	–	–	–
258	Sesamotho Primary	Construction	19	Village	Ramotshere Molea	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	2 322	230	1 142	360	–	–
259	Sello Middle	Planning	10	Village	Ratou	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/03/31	EG Programme 6	DPW	2 245	220	1 680	335	–	–
260	Sesamo High	Construction	27	Village	Madibeng	Building and Other Fixed Structures	Additions	2015/04/01	2016/01/31	EG Programme 6	DT	18 266	15 269	2 900	–	–	–
261	Sigat Hill Primary	Identified	28	Village	Madibeng	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG Programme 6	DPW	4 600	–	–	4 600	–	–
262	ST Theresa High	Planning	25	Village	Madibeng	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/03/31	EG Programme 6	DPW	3 500	–	350	3 150	–	–
263	St. Grand Magala Middle	Construction	23	Village	Rustenburg	Building and Other Fixed Structures	Fencing	2016/04/01	2018/12/10	EG Programme 6	DeE	1 078	490	588	–	–	–
264	Swerthugens Combined	Construction	1	Small Dorpe	Kopeng River	Building and Other Fixed Structures	Full service	2013/09/15	2016/06/29	EG Programme 6	DT	2 880	2 440	40	–	–	–
265	Syngat Primary	Construction	8	Farm	Maqass Hills	Building and Other Fixed Structures	Electricity	2018/04/01	2017/02/01	EG Programme 6	DeE	250	–	250	–	–	–
266	Tau Rapulana High	Identified	11	Village	Dibotole	Building and Other Fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG Programme 6	DPW	3 200	–	–	3 200	–	–
267	Thabo Sempame	Identified	11	Township	Dibotole	Building and Other Fixed Structures	Fencing	2017/04/01	2018/02/01	EG Programme 6	DeE	1 000	–	1 000	–	–	–
268	Thagano Primary	Identified	11	Village	Kgalema Mopopo	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/01/31	EG Programme 6	DPW	3 500	–	–	–	3 500	–
269	Tham Mente Primary	Planning	13	Township	Matlosana	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	3 500	–	700	2 800	–	–
270	Thobane Primary	Identified	4	Village	Township	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW	3 465	–	365	3 465	–	–
271	Thobiso Primary	Identified	26	Village	Madibeng	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW	2 600	–	280	2 340	–	–
272	Thobiso Primary	Identified	26	Village	Madibeng	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	450	–	–	450	–	–
273	Thobiso Primary	Construction	17	Village	Madibeng	Building and Other Fixed Structures	Grade R	2018/04/01	2019/02/01	EG Programme 6	DT	4 050	3 515	530	–	–	–
274	Thuso Tsebe High	Identified	13	Village	Kgalema Mopopo	Building and Other Fixed Structures	Sanitation	2017/04/01	2018/01/31	EG Programme 6	DPW	3 500	–	–	–	3 500	–
275	Tigane Primary	Construction	2	Township	Matlosana	Building and Other Fixed Structures	Sanitation	2017/04/01	2016/06/30	EG Programme 6	DT	1 278	1 238	40	–	–	–
276	Tiseke Primary	Construction	2	Village	Moretele	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DPW	7 500	–	–	5 000	2 500	–
277	Thagang Primary	Construction	13	Village	Moses Kibane	Building and Other Fixed Structures	Grade R	2015/04/01	2016/12/01	EG Programme 6	DT	11 707	8 297	3 000	–	–	–
278	Thobon Primary	Planning	1	Township	Moretele	Building and Other Fixed Structures	Sanitation	2015/12/01	2017/03/31	EG Programme 6	DPW	3 500	–	350	3 150	–	–
279	Thobon Primary	Identified	2	Township	Moretele	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	200	–	–	200	–	–
280	Treasure Trove Primary	Planning	14	Farm	Dibotole	Building and Other Fixed Structures	Additions	19/001/00	19/001/100	EG Programme 6	DeE	14 000	–	–	4 000	10 000	–
281	Trosvale Primary	Construction	1	Township	Maqass Hills	Building and Other Fixed Structures	Additions	2015/04/13	2016/08/29	EG Programme 6	DT	26 212	23 597	1 000	–	–	–
282	Tselatulo Middle	Construction	9	Village	Greater Taur	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DT	16 343	14 073	2 000	–	–	–
283	Tsew e Primary	Identified	8	Village	Madibeng	Building and Other Fixed Structures	Water	2017/09/01	2017/12/01	EG Programme 6	DeE	200	–	–	200	–	–
284	Tshilamane Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	2018/09/01	2018/12/01	EG Programme 6	DeE	450	–	–	450	–	–
285	Tshing Primary	Construction	1	Township	Ventersdorp	Building and Other Fixed Structures	Additions	2018/04/01	2017/02/01	EG Programme 6	DT	7 503	7 509	190	–	–	–

Table B.5: Education And Sport Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
286	Tshobelo Primary	Planning	19	Village	Discoola	Building and Other Fixed Structures	Sanitation	2015/04/01	2017/10/31	EG Programme 6	DPW		5 419	540	4 069	810	-
287	Tswadi Secondary	Identified	13	Village	Mosses Kraai	Building and Other Fixed Structures	Refurbishment	2018/04/01	2019/02/01	EG Programme 6	DPW		2 100	-	-	2 100	-
288	Tswaragano Primary	Construction	4	Village	Ramatsiere Moba	Building and Other Fixed Structures	Additions	2015/04/01	2016/06/01	EG Programme 6	DT		15 247	11 649	3 000	-	-
289	Uitsohof Primary	Identified	12	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	2015/04/01	2017/11/30	EG Programme 6	DoE		8 000	-	-	-	8 000
290	Vaal Reefs Technical High	Construction	21	Township	Matlana	Building and Other Fixed Structures	Fencing	1900/01/00	1900/01/00	EG Programme 6	DoE		3 500	2 301	599	-	-
291	Vuka Primary	Construction	1	Village	Rustenburg	Building and Other Fixed Structures	Grade R	2015/04/01	2018/02/01	EG Programme 6	DT		20 924	12 134	8 000	-	-
292	Waggon Tech	Planning	22	Farm	Madibeng	Building and Other Fixed Structures	Additions	2017/04/01	2019/12/01	EG Programme 6	DT		78 000	2 049	-	8 000	20 000
293	Zamakulunga Primary	Identified	10	Township	Matlana	Building and Other Fixed Structures	Full service	2017/04/01	2018/02/15	EG Programme 6	DPW		2 650	-	265	2 385	-
294	Zoonius Primary	Construction	8	Small Dimple	Tswaing	Building and Other Fixed Structures	Additions	2015/04/01	2016/07/31	EG Programme 6	DT		25 232	20 684	4 000	-	-
Total Upgrades and additions														514 630	1 626 094	309 768	363 072

Table B.5: Education And Sport Development - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VISO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	MTEF Forward Estimates 2019/20	MTEF 2020/21
3. Refurbishment and rehabilitation																
285	Abottle Primary	Planning	5	Township	Meqasasi Hills	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	4 871	3 883	1 200	-	-
286	Abottle Primary	Construction	20	Township	Meqasasi Hills	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	2 350	1 638	700	-	-
297	Akabama Combined	Construction	4	Township	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	1 260	1 172	88	-	-
298	Akabama Secondary	Planning	3	Township	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	6 885	4 828	1 600	-	-
299	Ase Boleing Primary	Planning	25	Township	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	3 784	83	3 700	-	-
300	Ase Boleing Primary	Planning	31	Township	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	4 071	1 981	2 000	-	-
301	BA Scott Secondary	Construction	5	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2014/10/15	2016/02/15	EG Programme 6	DPW	2 438	2 314	120	-	-
302	Baleseng Primary	Planning	2	Village	Norile	Building and Other Fixed Structures	Maintenance	2014/04/01	2016/09/01	EG Programme 6	D&E	3 054	614	2 440	-	-
303	Barakia Primary	Identified	11	Village	Kgapano Molepo	Building and Other Fixed Structures	Repairs and renovation	2017/04/01	2017/12/01	EG Programme 6	D&E	3 000	-	3 000	-	-
304	Bokhuo Primary	Identified	4	Village	Makeng	Building and Other Fixed Structures	Maintenance	2016/04/01	2018/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
305	Bokhuo Primary	Construction	17	Village	Dicodla	Building and Other Fixed Structures	Renovations	2017/04/01	2017/12/01	EG Programme 6	D&E	1 989	1 644	345	-	-
306	Bokhuo Inter	Planning	20	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	4 999	2 659	2 000	-	-
307	Bokhuo Technical High	Construction	8	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/01	EG Programme 6	DPW	1 128	633	495	-	-
308	Charon Primary	Identified	9	Township	Namusa	Building and Other Fixed Structures	Maintenance	2016/04/01	2018/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
309	Dan Tooma Primary	Planning	16	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	4 500	-	-	-	4 500
310	Dikanyo Primary	Construction	34	Village	Makeng	Building and Other Fixed Structures	Renovations	2014/04/01	2016/02/15	EG Programme 6	DPW	2 920	-	2 920	-	-
311	Dikanyo Primary	Identified	12	Village	Norile	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
312	Dingwa Mole Secondary	Construction	31	Township	Makana	Building and Other Fixed Structures	Renovations	2016/04/01	2018/02/01	EG Programme 6	DPW	3 733	2 389	1 344	-	-
313	Dikanyo Primary	Construction	8	Town	Meqasasi Hills	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	4 161	2 609	1 500	-	-
314	Duduteng Primary	Identified	1	Small	Venterdorp	Building and Other Fixed Structures	Maintenance	2016/04/01	2018/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
315	Ernis Thabang Primary	Identified	11	Small	Madibeng	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
316	EPWP programme	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2019/03/31	EPWP Programme 6	D&E	2 008	-	2 008	-	-
317	F.M. Ramaboa Technical High	Construction	7	Township	Dicodla	Building and Other Fixed Structures	Renovations	2013/02/01	2016/09/01	EG Programme 6	DPW	2 120	590	1 530	-	-
318	Fumero Middle	Construction	37	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2015/06/01	2016/09/01	EG Programme 6	D&E	1 869	981	1 008	-	-
319	Ganyase Primary	Construction	4	Village	Kgapano Molepo	Building and Other Fixed Structures	Renovations	2014/04/01	2016/09/01	EG Programme 6	D&E	3 994	2 000	1 994	-	-
320	Gaopale's Secondary	Identified	2	Township	Lekwa Tsemane	Building and Other Fixed Structures	Renovations	2016/04/01	2018/02/01	EG Programme 6	DPW	3 315	993	2 322	-	-
321	Gobusang Primary	Identified	19	Village	Mosese Kolene	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
322	Capene Primary	Identified	6	Village	Ramothibane Moleka	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
323	Hale Bule Primary	Construction	5	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	1 180	1 101	79	-	-
324	Hellon Tech	Construction	16	Village	Madibeng	Building and Other Fixed Structures	Renovations	2017/04/01	2017/11/01	EG Programme 6	DPW	4 517	2 476	2 000	-	-
325	Hellon Volsod	Construction	15	Town	Tlokweng	Building and Other Fixed Structures	Fire damage	2015/11/01	2016/09/15	EG Programme 6	D&E	10 024	9 999	25	-	-
326	Hellon Volsod	Planning	28	Town	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	9 251	207	9 000	-	-
327	I.B. Danone Primary	Construction	3	Township	Madibeng	Building and Other Fixed Structures	Renovations	2017/04/01	2018/04/01	EG Programme 6	D&E	32 985	14 700	14 000	3 895	-
328	Ikubeng Inter	Construction	5	Farm	Tlokweng	Building and Other Fixed Structures	Maintenance	2016/04/01	2016/09/01	EG Programme 6	D&E	3 892	3 489	483	-	-
329	Ikubeng Primary	Identified	3	Village	Madibeng	Building and Other Fixed Structures	Repairs and renovation	19/00/1/00	19/00/1/00	EG Programme 6	D&E	3 000	-	3 000	-	-
330	J.M. Ntshing Secondary	Identified	15	Township	Mosese Kolene	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
331	Joseph Salu Secondary	Construction	16	Village	Gautier Tlung	Building and Other Fixed Structures	Maintenance	2014/04/01	2016/09/01	EG Programme 6	D&E	3 659	3 293	300	-	-
332	Kanana Secondary	Construction	25	Township	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	6 318	4 004	2 300	-	-
333	Keagile Primary	Identified	12	Township	Makana	Building and Other Fixed Structures	Renovations	2016/04/01	2018/02/01	EG Programme 6	DPW	7 100	-	7 100	-	-
334	Keagile Primary	Construction	12	Township	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	6 058	2 550	3 500	-	-
335	Kedimela Primary	Construction	31	Township	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	4 312	2 159	2 100	-	-
336	Kegale Primary	Identified	1	Village	Kgapano Molepo	Building and Other Fixed Structures	Renovations	2014/04/01	2016/07/01	EG Programme 6	D&E	1 000	-	1 000	-	-
337	Kellamela Primary	Identified	8	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2016/04/01	2018/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
338	Kelany among Primary	Identified	2	Village	Ramothibane Moleka	Building and Other Fixed Structures	Repairs and renovation	19/00/1/00	19/00/1/00	EG Programme 6	D&E	5 000	-	5 000	-	-
339	Kelany among Primary	Planning	5	Town	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	6 000	-	6 000	-	-
340	Kelany among Primary	Identified	14	Village	Kgapano Molepo	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
341	Kgalehla Combined	Planning	19	Township	Tlokweng	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	3 923	-	-	-	3 923
342	Khuma Primary	Construction	31	Town	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	2 146	2 500	340	-	-
343	Klaserdorp Hall Tegnese	Construction	19	Town	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	5 144	4 369	770	-	-
344	Klaserdorp Secondary	Construction	3	Town	Makana	Building and Other Fixed Structures	Renovations	2016/07/01	2017/12/01	EG Programme 6	DPW	11 200	-	-	-	11 200
345	Klaserdorp One	Planning	19	Town	Makana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	6 500	996	5 500	-	-
346	Lefiso Primary	Construction	5	Village	Ramothibane Moleka	Building and Other Fixed Structures	Maintenance	2014/04/01	2016/09/01	EG Programme 6	D&E	2 031	1 996	435	-	-
347	Lekgolo Primary	Construction	5	Village	Norile	Building and Other Fixed Structures	Renovations	2015/06/01	2016/09/01	EG Programme 6	DPW	1 965	1 959	26	-	-
348	Lepopo Primary	Construction	20	Village	Norile	Building and Other Fixed Structures	Renovations	2015/04/01	2016/07/01	EG Programme 6	DPW	4 975	4 950	25	-	-
349	Lerisa Letso Secondary	Construction	6	Village	Tswaing	Building and Other Fixed Structures	Fire damage	2015/11/01	2017/08/01	EG Programme 6	DPW	20 242	-	8 000	12 242	-
350	Letlape Secondary	Identified	23	Village	Norile	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	D&E	1 000	-	1 000	-	-
351	Letlape Combined	Construction	15	Farm	Makana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	1 556	702	850	-	-

Table B.5: Education And Sport Development - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VRSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CoE)	Type of Infrastructure	Project duration Date Start Date Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	Forward Estimates MTEF 2019/20, 2020/21
332	Lichtenburg Jole	Identified	5	Town	Dibodla	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
333	Lot Phahla Primary	Identified	15	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
334	Madone Primary	Identified	9	Village	Kagiso Moko	Building and Other Fixed Structures	Repairs and renovation	1900/01/00 1900/01/00	EIG Programme 6	DoE	DoE	5 000	–	–	5 000
335	Madidi Primary	Identified	3	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
336	Manakagwa Primary	Identified	11	Village	Kagiso Moko	Building and Other Fixed Structures	Repairs and renovation	1900/01/00 1900/01/00	EIG Programme 6	DoE	DoE	5 000	–	–	5 000
337	Manule Inter	Planning	1	Farm	Tloke	Building and Other Fixed Structures	Repairs	2016/04/01 2017/02/15	EIG Programme 6	DPW	DPW	4 500	–	–	4 500
338	Matlase Moko High	Identified	20	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2017/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
339	Mancane Primary	Identified	5	Village	Ramothshere Moko	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 125	–	–	1 125
340	Maxheng Primary	Identified	8	Township	Dibodla	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DPW	DPW	3 500	–	–	3 500
341	Mashwele Primary	Construction	7	Village	Ramothshere Moko	Building and Other Fixed Structures	Maintenance	2016/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 864	1 839	325	–
342	Matlase Primary	Identified	16	Township	Dibodla	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
343	Meiringspark Primary	Planning	15	Town	Madibeng	Building and Other Fixed Structures	Repairs	2018/04/01 2017/02/15	EIG Programme 6	DPW	DPW	6 734	5 665	1 000	–
344	Mekame Primary	Identified	3	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
345	Miner High	Planning	19	Town	Madibeng	Building and Other Fixed Structures	Renovations	2016/04/01 2017/02/01	EIG Programme 6	DoE	DoE	6 000	1 428	4 572	–
346	Minatogwa Secondary	Identified	34	Village	Matlase	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DPW	DPW	3 500	2 386	1 134	–
347	Minatogwa Primary	Construction	11	Village	Ramothshere Moko	Building and Other Fixed Structures	Maintenance	2014/04/01 2016/09/01	EIG Programme 6	DoE	DoE	1 950	1 760	190	–
348	Mmatlase Primary	Planning	8	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2014/04/01 2016/09/01	EIG Programme 6	DoE	DoE	1 939	427	1 512	–
349	Most Senior Secondary	Identified	25	Village	Moset Kolo	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
350	Modulabo Primary	Identified	3	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
351	Mogogole Primary	Identified	7	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
352	Mogogole Primary	Identified	20	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
353	Mokale Primary	Identified	20	Village	Moset Kolo	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
354	Mokale Primary	Identified	7	Village	Twang	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
355	Monono Primary	Identified	7	Village	Moset Kolo	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
356	Morel Secondary	Identified	11	Village	Kagiso Moko	Building and Other Fixed Structures	Repairs and renovation	1900/01/00 1900/01/00	EIG Programme 6	DoE	DoE	5 000	–	–	5 000
357	Morengwa Primary	Identified	33	Township	Moset Kolo	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
358	Moshisa Primary	Identified	2	Village	Ramothshere Moko	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
359	Moteng Primary	Identified	3	Village	Venterdorp	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
360	Moshaga High	Identified	22	Village	Morele	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
361	Ngaile Office	Identified	15	Town	Madibeng	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DPW	DPW	3 500	–	–	3 500
362	Nkivvered Primary	Planning	5	Village	Ramothshere Moko	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DoE	DoE	31 676	887	10 000	27 830
363	Ning Makale Secondary	Planning	2	Township	Matlase	Building and Other Fixed Structures	Repairs	2018/04/01 2017/02/15	EIG Programme 6	DPW	DPW	8 230	310	7 900	–
364	Nyale Primary	Planning	25	Township	Matlase	Building and Other Fixed Structures	Repairs	2018/04/01 2017/02/15	EIG Programme 6	DPW	DPW	4 234	2 279	1 900	–
365	Nyale Primary	Construction	7	Village	Ramothshere Moko	Building and Other Fixed Structures	Maintenance	2014/04/01 2016/09/01	EIG Programme 6	DoE	DoE	959	863	95	–
366	Office buildings	Identified	3	Village	Kagiso Moko	Building and Other Fixed Structures	Renovations	2017/04/01 2019/02/01	EIG Programme 6	DoE	DoE	25 000	–	5 000	10 000
367	Opdang Inter	Construction	3	Village	Kagiso Moko	Building and Other Fixed Structures	Renovations	2014/04/01 2018/02/01	EIG Programme 6	DPW	DPW	3 837	2 159	1 678	–
368	Opdang Primary	Identified	9	Village	Kagiso Moko	Building and Other Fixed Structures	Renovations	2017/04/01 2018/02/01	EIG Programme 6	DPW	DPW	5 000	–	–	5 000
369	P A Theron Laerakool	Construction	30	Town	Matlase	Building and Other Fixed Structures	Repairs	2014/10/15 2016/06/15	EIG Programme 6	DPW	DPW	3 665	2 239	1 400	–
370	Plekgale Primary	Planning	25	Township	Matlase	Building and Other Fixed Structures	Repairs	2016/04/01 2017/02/15	EIG Programme 6	DPW	DPW	5 136	4 177	950	–
371	Phakal Primary	Construction	7	Small Dorpe	Maqassi Hills	Building and Other Fixed Structures	Renovations	2018/04/01 2017/02/01	EIG Programme 6	DPW	DPW	3 677	–	–	3 677
372	Phakal Secondary	Identified	1	Farm	Matlase	Building and Other Fixed Structures	Repairs and renovation	1900/01/00 1900/01/00	EIG Programme 6	DoE	DoE	5 000	1 441	3 669	–
373	Phosane Primary	Planning	6	Village	Kagiso Moko	Building and Other Fixed Structures	Renovations	2016/04/01 2019/02/01	EIG Programme 6	DPW	DPW	3 500	547	2 900	–
374	Pigane Secondary	Identified	11	Village	Graebur Taung	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
375	Professional fees for schools damaged by ear quake	Ongoing				Building and Other Fixed Structures	Repairs	1900/01/00 1900/01/00	EIG Programme 6	DPW	DPW	6 000	–	3 000	–
376	Remot Primary	Identified	15	Township	Madibeng	Building and Other Fixed Structures	Renovations	2018/04/01 2019/02/01	EIG Programme 6	DPW	DPW	3 500	–	–	3 500
377	Rankudu Primary	Identified	3	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2016/04/01 2017/02/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
378	Rabona Secondary	Construction	2	Township	Maqassi Hills	Building and Other Fixed Structures	Renovations	2016/04/01 2017/02/01	EIG Programme 6	DPW	DPW	3 000	–	–	3 000
379	Rabona Primary	Construction	25	Township	Matlase	Building and Other Fixed Structures	Repairs	2014/10/15 2016/09/01	EIG Programme 6	DPW	DPW	220	3 785	401	–
380	Reamne Middle	Identified	23	Village	Ramothshere Moko	Building and Other Fixed Structures	Maintenance	2016/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
381	Rebena Secondary	Identified	10	Village	Morele	Building and Other Fixed Structures	Maintenance	2017/04/01 2017/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
382	Ree-wale Primary	Identified	29	Farm	Madibeng	Building and Other Fixed Structures	Maintenance	2016/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
383	Sachwale Primary	Identified	5	Village	Kagiso Moko	Building and Other Fixed Structures	Maintenance	2018/04/01 2016/09/01	EIG Programme 6	DoE	DoE	3 111	1 813	1 298	–
384	Sagala Primary	Construction	4	Village	Morele	Building and Other Fixed Structures	Repairs	2015/06/01 2016/09/01	EIG Programme 6	DPW	DPW	5 289	–	–	5 289
385	Selang Thulo Primary	Planning	24	Township	Matlase	Building and Other Fixed Structures	Renovations	2016/04/01 2017/02/15	EIG Programme 6	DPW	DPW	3 000	226	2 774	–
386	Selang Thulo Primary	Construction	24	Township	Matlase	Building and Other Fixed Structures	Renovations	2016/04/01 2016/02/01	EIG Programme 6	DPW	DPW	3 000	–	–	3 000
387	Sengwe Primary	Construction	34	Village	Madibeng	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000
388	Sengwe Primary	Identified	5	Village	Rafou	Building and Other Fixed Structures	Maintenance	2018/04/01 2018/11/01	EIG Programme 6	DoE	DoE	1 000	–	–	1 000

Table B.5: Education And Sport Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available		MTEF
								Date: Start	Date: Finish								Forward Estimates MTEF 2020/21
409	Solomon Luo	Identified	6	Village	Medibeng	Building and Other Fixed Structures	Maintenance	2018/04/01	2018/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
410	Stellenbosch School	Construction	30	Town	Malosana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	6 184	5 181	1 000	-	-	-
411	Stellenbosch Primary	Planning	30	Town	Malosana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	DPW	5 737	-	-	-	1 252	4 485
412	Storm damaged schools 2018/19	Planning								Programme 6	DoE	20 000	-	-	18 000	2 000	-
413	Thamagane Primary	Identified	2	Township	Manisa	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
414	Thembelani's Inter	Construction	10	Township	Tlokwe	Building and Other Fixed Structures	Maintenance	2016/04/01	2016/09/01	EG Programme 6	DoE	3 975	1 223	2 752	-	-	-
415	Thipe Primary	Identified	21	Village	Morele	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
416	Thula Inter	Construction	3	Farm	Ventersdorp	Building and Other Fixed Structures	Maintenance	2016/04/01	2016/09/01	EG Programme 6	DoE	3 355	3 200	355	-	-	-
417	Thulane High	Identified	5	Village	Morele	Building and Other Fixed Structures	Renovations	2018/04/01	2019/02/01	EG Programme 6	DPW	3 500	-	-	-	3 500	-
418	Thusing Primary	Construction	8	Township	Maquasi Hills	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	1 944	1 759	180	-	-	-
419	Thut Kemaala Secondary	Identified	2	Township	Ramothere Moloka	Building and Other Fixed Structures	Maintenance	2018/04/01	2018/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
420	Tang Primary	Identified	2	Township	Malosana	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
421	Tatimane Secondary	Identified	10	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
422	Thabane Resource Centre	Construction	3	Township	Rustenburg	Building and Other Fixed Structures	Renovations	2017/04/01	2018/04/01	EG Programme 6	DoE	17 000	16 970	30	-	-	-
423	Thapa la Thaba Primary	Identified	24	Village	Medibeng	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
424	Thakageng Primary	Identified	8	Village	Relou	Building and Other Fixed Structures	Renovations	2018/04/01	2019/02/01	EG Programme 6	DPW	3 500	-	-	-	3 500	-
425	Thomson Primary	Identified	5	Village	Ramothere Moloka	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
426	Thomson Primary	Identified	6	Village	Ramothere Moloka	Building and Other Fixed Structures	Repairs and renovation	1900/01/00	1900/01/00	EG Programme 6	DoE	5 000	-	-	-	5 000	-
427	Tlokwe Secondary	Planning	5	Township	Tlokwe	Building and Other Fixed Structures	Repairs	2018/04/01	2017/02/15	EG Programme 6	DPW	4 500	1 340	3 000	-	-	-
428	Treasure Tove Primary	Identified	14	Village	Disobola	Building and Other Fixed Structures	Maintenance	2016/04/01	2018/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
429	Tsafinso Primary	Identified	24	Village	Medibeng	Building and Other Fixed Structures	Repairs and renovation	1900/01/00	1900/01/00	EG Programme 6	DoE	3 000	-	-	-	3 000	-
430	Tshebediane Secondary	Identified	28	Township	Malosana	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
431	Tshaping Primary	Identified	12	Village	Disobola	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
432	Tshwara O Dire Primary	Identified	15	Township	Moses Kotane	Building and Other Fixed Structures	Maintenance	2017/04/01	2017/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
433	Tshwaganang Primary	Identified	5	Farm	Kagisano Mogop	Building and Other Fixed Structures	Repairs and renovation	1900/01/00	1900/01/00	EG Programme 6	DoE	5 000	-	-	-	5 000	-
434	United Mine Primary	Planning	21	Township	Malosana	Building and Other Fixed Structures	Repairs	2018/04/01	2017/02/15	EG Programme 6	DPW	2 887	-	-	2 800	-	-
435	Vaal Reefs Technical High	Construction	21	Township	Malosana	Building and Other Fixed Structures	Repairs	2016/04/01	2017/02/15	EG Programme 6	IDT	1 145	645	500	-	-	-
436	Ventersdorp Combined	Construction	6	Town	Ventersdorp	Building and Other Fixed Structures	Renovations	2014/04/01	2016/07/01	EG Programme 6	DPW	6 155	6 129	27	-	-	-
437	Vyburg High	Construction	3	Town	Naledi	Building and Other Fixed Structures	Renovations	2013/10/01	2015/08/01	EG Programme 6	IDT	3 360	871	2 889	-	-	-
438	Vuyani Mawethu Secondary	Construction	31	Township	Malosana	Building and Other Fixed Structures	Repairs	2014/10/15	2016/06/15	EG Programme 6	DPW	4 470	3 491	900	-	-	-
439	Zamakulunga Primary	Identified	10	Township	Malosana	Building and Other Fixed Structures	Maintenance	2018/04/01	2018/11/01	EG Programme 6	DoE	1 000	-	-	-	1 000	-
440	Zwenzi High	Construction	15	Small Dimple	Ramothere Moloka	Building and Other Fixed Structures	Renovations	2016/04/01	2016/11/01	EG Programme 6	DPW	6 500	2 797	3 702	-	-	-
Total refurbishment and rehabilitation														570 143	171 364	166 720	48 897
4. Maintenance and repairs																	
441	Bojanala	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2017/03/31	EG Programme 6	DoE	12 000	4 000	4 000	4 000	4 000	4 000
442	Corporate	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2017/03/31	EG Programme 6	DoE	70 000	15 000	10 000	10 000	10 000	10 000
443	Dr. Kenneth Kaunda	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2017/03/31	EG Programme 6	DoE	12 000	4 000	4 000	4 000	4 000	4 000
444	Dr. Ruth Segomotsi Mompati	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2017/03/31	EG Programme 6	DoE	12 000	4 000	4 000	4 000	4 000	4 000
445	Nkomo Modiri Moloka	Ongoing				Building and Other Fixed Structures	Maintenance	2014/04/01	2017/03/31	EG Programme 6	DoE	12 000	4 000	4 000	4 000	4 000	4 000
Total maintenance and repairs														118 000	31 000	26 000	26 000
9. Non infrastructure																	
446	Funding through EG as per DORA	Ongoing			COE	Capacitation		2014/04/01	2016/03/31	EG Programme 6	DoE	62 000	36 000	7 000	7 000	7 000	7 000
Total Non infrastructure														62 000	7 000	7 000	7 000
Total Education And Sport Development Infrastructure														6 109 725	2 414 433	1 011 965	990 055

