

Vote 08

**Department of Education and Sports
Development**

Department of Education and Sports Development	Vote 08
To be appropriated by Vote in 2019/20	R 17 253 879 000
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.
- 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 public schools and community centers 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

Education sector

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers;
- Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM);
- Improving assessment for learning to ensure quality and efficiency in academic achievement;
- Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision;
- Strengthening accountability and improving management at the school, community and district level;
- Partnerships for education reform and improved quality.

Key service delivery priorities of the department for 2019/20 have been informed by national education policies mainly from the departments of Basic Education and Sport Development respectively as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

The following policy imperatives were considered in the determination of the strategic focus areas for the North West Department of Education and Sport Development for 2019/20 financial year:- The National Development Plan (Planning Commission: 2012); Action Plan of 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 2019/20 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 2019/20 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 in order to improve the quality of teaching with special attention given to the gateway subjects such as mathematics; science; accounting; technology; etc. Training sessions took place during school holidays to ensure protection of teaching time. The main focus of our training intervention has been on assisting educators with content. Training programmes targeted areas where subject knowledge of educators is 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 behavior, 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 2019/20 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

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

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 2019/20 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.

Sports sector

In the Medium Term Strategic Framework, the sport sector feature in outcome 14, sub-outcome 3 and other related key issues are as follow:

- Increasing access of South African citizens to sport and recreation facilities;
- Providing Mass participation opportunities;
- Advocating transformation in sport and recreation;
- Developing talented athletes by providing them with opportunities to excel;
- Supporting high performance athletes to achieve success.

The Acts, Rules and Regulations applicable to the Department.

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

2. Review of the 2018/19 financial year

Review of the 2018/19 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 218/19 Annual Performance Plan. The budget for the financial year 2018/19 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. The re-aligned organizational structure 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.

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 expected 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.

Learners from Grade 9 to 12 will continuously be supported by through the Tsetsepela Morutwana Campaign that starts on the first day of school. However, LAIP remains integral to our strategies in improving Grade 12 results. SA-SAMS/LURITS is used to account for every learner and the monitoring of our Learner absenteeism rate.

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 play their oversight role on performance of 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 Sport Development often emphasizes 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 Grade 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 at 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 year for rolling out of the programme to all districts.

Early childhood development (ECD)

The North West Department of Education and Sport 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 12 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.

To ensure quality Early Childhood Development, care and pre-primary education we procured educational resources such as jungle gyms, slides, swings and educational toys for 540 schools in the rural and township areas. ECD (0-4) practitioners identified to be trained on NQF Level 4 for the 2018/19 financial year and 358 classroom assistants appointed in Grade R schools through EPWP incentive grant.

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;
- 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 2019/20 financial year

The department is allocated a total budget of R17 billion on the first year of the Medium Term Expenditure Framework, of which the greater portion is allocated for Compensation of employees which is the main cost driver given the nature of service delivery mandate of the department. The main focus areas for 2019/19 is informed by sector deliverables from the National Development Plan (Planning Commission: 2012), Action Plan to 2014: Towards the realisation of Schooling 2025 (DBE: 2011), Delivery Agreement for North West and plans and pronouncements of the provincial executive.

The following key programs areas as outlined in the annual Performance Plan of the department continue to be our key focus areas of service delivery in 2019/20:

Improve the quality of teaching

The Department's main objective is to reduce class sizes as it impacts on learner performance, with a focus on schools where learner to educator ratio exceeds the average ratio of 29. There are still shortages of teachers for certain subjects and age-groups. Subjects with teacher shortages include languages, mathematics, science, technology and the arts. The shortages are compounded by the fact that teachers who specialize in these subjects are not always assigned to teach them.

The availability of skilled teachers in all subjects in all schools to improve the quality of teaching requires us to:

- Attract a new group of young, motivated and appropriately trained teachers;
- Improve professionalism, teaching skills and subject knowledge;
- Strive for a workforce that is healthy and enjoys job satisfaction;
- Ensure availability and utilization of teachers;
- Monitoring & support training programmes for IQMS and PMDS;
- Expand our training capacity for all educators;
- Investigate new ways of attracting and preparing teachers;
- Develop 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;
- Help teachers improve their knowledge of the subjects they teach and to build teachers' subject knowledge and provide training in effective teaching methods. Teacher development programmes will be targeted at those areas where teachers' subject knowledge is weak;
- Expose teachers to the use of technology in their own training, and train them to use it in their teaching through e-learning initiatives;
- Effective implementation of educator performance management systems;
- Providing learner materials before the opening of schools.

Improving literacy, numeracy/mathematics and science outcomes

Our focus is to increase the number of learners eligible to study mathematics and science-based degrees at a university. 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;
- Ensuring that all Quintile 1 – 3 schools receive the minimum basic numeracy resources and assisting in the implementation and use of these resources;
- Undertake regular assessments of a sample of all learners to track progress at the end of Grade 3,6 and 9 in all Quintile 1 – 3 schools;
- Providing schools with maths and science equipment.

Early Childhood Development

Focus in the next year, as reflected in Programme 5, is to introduce and expand primary schools with Grade R with resources and equipment to prepare learners for formal schooling:

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

School support and governance

Provide capacity building programmes to management and governors of all schools to ensure adherence to nationally prescribed minimum criteria and set standards to:

- Increase the percentage of schools producing the minimum set of management documents at a required standard;
- Increase 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;
- Improvement of district support by regular visits by Circuit Managers and District Officials;
- Registration of all schools;
- Monitoring of all independent schools.

Improve the access and quality of learning

- Ensure that all targeted learners benefit from the “No School Fee” policy;
- Ensure schools are funded at the minimum levels;
- Provide a support system to all learners that are infected and affected with HIV/AIDS;
- Use schools for health, poverty alleviation, psychosocial support, sport and culture;
- Support to schools as per grant framework for supply of nutritious meals;
- Effective implementation of the inclusive policy;
- Provision of responsive occupational programmes.

Infrastructure

Our focus is to provide and maintain all Public Ordinary School's infrastructure in line with minimum physical infrastructure standards 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. The key focus to address school infrastructure backlogs in the province will be the eradication of pit toilets and inappropriate sanitation. Other areas to receive attention in 2019/20 financial year are the following:

- Ensuring that all required classrooms are built in public ordinary schools
- Ensuring that all specialist rooms in Public Ordinary Schools are built (all rooms except classrooms-included; laboratories, stock rooms, sick bay, kitchen, etc.)
- Providing Grade R facilities to Public Primary Schools
- Upgrading of special schools
- Ensuring that schools comply with very basic level of school infrastructure.

Improvement of Administration

The following is a summary of key issues that are covered by these plans:

- Resolving the root causes for audit qualification;
- Providing an adequate framework of rules and practices to ensure accountability, fairness and transparency in all dealings for control and information-flows to serve as checks-and-balances and compliance to statutory requirements;
- Enhance the performance management and reporting mechanisms that are applied consistently and in alignment with the Annual Performance Plan;
- Addressing the significant lack of skills in performing required tasks, especially in technical and core areas;
- Implement documented business processes to define structured activities or tasks to produce specific service to mitigate the absence or misaligned job descriptions and irrelevant or non-existent performance management contracts and standards;
- Improve data management practices through architectures, policies, and procedures that properly manage the full data lifecycle in a protected, integrated and reliable manner.

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.

Accelerating the eradication of pit-toilets in the province will be one of the key focus areas for 2019/20. A substantial portion of the 2019/20 budget is reprioritized to address all sanitation backlogs. Reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of school furniture.

The department will continue to implement cost containment measures in the new financial year in order to redirect funding to focus areas of service delivery.

5. Procurement

The department will continue to review supply chain processes, improve capacity of practitioners and strengthen internal controls with the aim of eliminating wastage. A procurement plan will be developed and monitored throughout the financial year to ensure that procurement of goods and services is in line with planned activities.

6. Receipts and financing

The greater part of the department's budget is funded from the equitable share allocation which is R15.724 billion in the 2019/20 financial year. Additional allocation to the baseline is also made through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R21.886 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.

Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2015/16 to 2017/18 as well as estimates for the medium term 2019/20 to 2021/22 measured against the 2018/19 revised estimates.

Table 8.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	11 934 009	12 660 017	13 596 443	14 584 773	14 642 813	14 642 813	15 723 503	16 942 764	18 001 667
Conditional grants	1 597 132	1 539 591	1 610 782	1 578 370	1 588 312	1 588 312	1 508 490	1 643 416	1 755 997
Conditional Grt - School Nutrition Programme	381 566	407 300	431 176	456 176	456 397	456 397	481 859	508 361	536 321
Maths, Science And Technology Grant (Dinaledi Schools)	42 600	39 137	35 518	36 347	42 092	42 092	38 391	40 831	43 101
Learner With Profound Intellectual Disabilities Grant		2 274		12 797	12 797	12 797	16 267	18 414	19 427
Epwp Grants Social	9 634	13 637	3 557	8 315	8 315	8 315	4 598	–	–
Epwp Grants Intergated	2 000	2 000	2 000	2 008	2 008	2 008	2 228	–	–
Conditional Grant Projects Hiv/Aids	22 325	16 629	17 825	17 884	17 884	17 884	18 849	19 791	20 879
Mass Sport and Recreation Participation Programme	46 938	47 881	44 101	41 855	41 855	41 855	43 814	45 850	48 009
Education Infrastructure Grant	1 091 623	1 013 007	1 074 331	1 002 988	1 006 964	1 006 964	902 484	1 010 169	1 088 260
OSD For Therapists	446						–	–	–
Donor Funding	820						–	–	–
Financing	70 000	23 494	47 466		10 404	10 404			
Departmental receipts	17 898	18 798	19 738	20 725	20 725	20 725	21 886	23 089	24 336
Total receipts	13 619 859	14 241 900	15 274 429	16 183 868	16 262 254	16 262 254	17 253 879	18 609 269	19 782 000

The above table shows the sources of funding for Vote 8: Education and Sport Development over the seven-year period 2015/16 to 2021/22. The allocation for conditional grants reflects a sharp decline from 2018/19 to 2021/22.

Total allocation for the department is increasing from R16.184 billion of the 2018/19 Main appropriation to R17.254 billion in 2019/20, R18.609 billion and R19.782 billion in the two outer years of MTEF. The bulk of increase on the baseline go towards the annual cost of living adjustment (i.e. Improvement on Conditions of Service).

Equitable Share Allocation

The equitable share represents 91.1 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 R15.724 billion in 2019/20 is increasing by 5.8 per cent from the Main appropriation of R14.585 billion in 2018/19.

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 2019/20 increase marginally at R18.849 million from of R17.884 million in 2018/19 financial year and recorded a steady growth in the last two years of the MTEF with R19.791 million and R20.879 million respectively.

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 R456.176 million in 2018/19 to R481.859 million in 2019/20, and further grows to R508.361 million and R536.321 million in 2020/21 and 2021/22 respectively.

OSD for Therapist: Occupational Specific Dispensation (OSD) for education sector therapists has been allocated 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 total grant allocation decline marginally from R1.003 billion in 2018/19 to R902.484 million in 2019/20 and a steady growth in the two outer years at R1.010 billion and R1.088 billion in 2020/21 and 2021/22 respectively.

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 R36.347 million in 2018/19 to R38.391 million in 2019/20 and then to R40.831 million and R43.101 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 R2.3 million in order to support a total of 9 centres and 21 schools as identified by the province for delivery of the programme. However, 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 R12.797 million in 2018/19 to R16.267 million in 2019/20 and R 18.414 million in 2019/20 to R19.354 million in 2021/22.

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, R9.634 million in 2015/16 and R13.637 million in 2016/17. The grant increase from R3.557 million in 2017/18 to R8.315 million in 2018/19 MTEF. The allocation for 2019/20 decline to R4.598 million from R8.315 million in 2018/19.

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 R2 million for 2015/16 and the amount remain the same to 2018/19. The allocation for 2019/20 is R2.2 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 2018/19 allocation to R43.814 million in 2019/20 and move steadily from R45.850 million to R48.009 million in the two outer years.

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services ot	13 017	13 671	13 671	14 306	14 306	14 306	15 108	15 939	16 816
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on li	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets	4 881	5 127	6 067	6 419	6 419	6 419	6 778	7 150	7 543
Total departmental receipts	17 898	18 798	19 738	20 725	20 725	20 725	21 886	23 089	24 359

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 2019/20 increases by 5.6 per cent year-on-year over the MTEF.

Donor funding

None

7. Payment summary

7.1 Key assumptions

The following key assumptions were applied by the department in formulating the 2019/20 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 6.4 per cent in 2019/20, 6.6 per cent in 2020/21 and 6.4 per cent in the outer year;
- Pay progression across the public service is 1.5% per annum, support staff employed in terms of the Public Service Act and Educators;
- Price increase for non-personnel expenditure are based on CPI projections of 5.4 per cent in 2019/20, 5.6 per cent and 5.4 per cent in the two outer years.

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 on 2014.

The table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2015/16 to 2021/22.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	717 877	769 606	860 269	907 197	895 197	895 197	943 951	1 005 241	1 060 533
2. Public Ordinary School Education	9 653 381	10 421 187	11 203 534	12 106 920	12 184 926	12 184 926	13 048 675	14 105 764	14 991 730
3. Independent School Subsidies	28 887	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894
4. Public Special School Education	472 029	518 815	574 733	623 809	645 309	645 309	699 057	741 771	790 901
5. Early Childhood Development	467 305	524 898	542 273	625 436	639 540	639 540	672 704	724 639	773 067
6. Infrastructure Development	1 052 693	1 084 968	1 072 308	1 004 996	1 008 972	1 008 972	904 712	1 010 169	1 088 260
7. Examination And Education Related Services	613 438	622 201	648 057	741 716	706 516	706 516	808 039	835 119	881 049
8. Sport And Recreation	104 324	114 369	142 883	142 463	150 463	150 463	143 593	151 595	159 566
Total payments and estimates	13 109 934	14 086 368	15 071 543	16 183 868	16 262 254	16 262 254	17 253 879	18 609 269	19 782 000

The department's expenditure increased from R13.110 billion in 2015/16 to R15.072 billion in 2017/18 which represent an increase of 16.6 per cent over three-year period. From 2018/19 budget increasing from R16.184 billion to R17.254 billion in 2019/20 representing an increase of 6.1 per cent. The allocation for programme 6 Infrastructure development declines as result of Education Infrastructure grant allocation reduction.

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 2015/16 to 2021/22.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	11 042 849	11 831 193	12 747 369	13 858 226	13 897 653	13 897 653	14 896 351	16 077 209	17 088 078
Compensation of employees	9 920 640	10 616 401	11 586 657	12 579 274	12 643 473	12 643 473	13 532 742	14 660 004	15 591 337
Goods and services	1 122 207	1 214 622	1 160 616	1 278 933	1 254 161	1 254 161	1 363 589	1 417 184	1 496 719
Interest and rent on land	2	170	96	19	19	19	20	21	22
Transfers and subsidies to:	1 150 939	1 230 414	1 260 902	1 362 283	1 344 145	1 344 145	1 424 145	1 517 313	1 600 763
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 311	14 249	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	150	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 028 081	1 113 577	1 154 308	1 277 182	1 259 545	1 259 545	1 334 108	1 421 529	1 499 711
Households	108 547	102 438	91 941	69 600	69 099	69 099	73 637	78 482	82 798
Payments for capital assets	908 286	1 009 740	1 063 272	963 359	1 020 456	1 020 456	933 383	1 014 747	1 093 159
Buildings and other fixed structures	886 479	974 479	1 037 905	929 084	979 241	979 241	819 956	917 827	990 839
Machinery and equipment	21 807	35 261	25 367	34 275	41 215	41 215	113 427	96 920	102 320
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7 860	15 021	-	-	-	-	-	-	-
Total economic classification	13 109 934	14 086 368	15 071 543	16 183 868	16 262 254	16 262 254	17 253 879	18 609 269	19 782 000

Compensation of Employees: Expenditure incurred by the department on compensation of employees grew from R9.921 billion in 2015/16 to a budget of R11.586 billion in 2017/18. The 2019/20 compensation budget grows by 7.0 per cent when compared to the 2018/19 Revised Estimate largely due to the additional funding for the carry-through effects of the 2018 wage agreement.

The overall allocation for Compensation of employee budget increase by 7 per cent in 2019/20 which mainly caters for cost of living adjustment carry-through effects

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 R1.122 billion to R1.161 billion between 2015/16 and 2017/18, largely influenced by learner teacher support material. The budget increases at an average of 6.1 per cent over the 2019/20 MTEF.

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. Also, included under Goods and services is the allocation for Sanitary Dignity Project, which is allocated for 2019/20 only over the MTEF.

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 (NSNP) 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 2019/20 MTEF. The increase caters mainly for norms and standard section 21 schools including grade R in Public schools, Special schools and NSNP. It is also important to indicate that the departments comply with the national norms and standard in funding our section 21 public schools. Apart from these, there are transfers in respect of Households which reflects payments in respect of staff exit costs.

Capital assets – Machinery and equipment: The budget for machinery and equipment goes towards procurement of ICT equipment for schools and to purchase Maths and Science kits. The growth in Machinery and Equipment over the 2019/20 MTEF will assist the department in the acquisition of the tools of trade that are lacking.

Capital assets - Buildings and other fixed structures: The allocation of buildings and other fixed structures declines from 2018/19 of R 929.241 million to R819.956 million in 2019/20, representing a decrease of 12.0 per cent as result of declined in 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 2015/16 to 2021/22.

DESCRIPTION	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
PRE-GR R (0-4)	32 084	773	11672	35 000	35 000	35 000	35 000	35 700	36 414
EMIS	12 614	11533	15 160	15 586	15 586	15 586	25 734	26 877	28 357
EMPLOYEE DEVELOP	43 151	31307	37 876	40 147	38 147	38 147	42 404	44 774	45 670
EXPAND INCLUSI	29 458	6 462	30 512	35 284	35 284	35 284	37 049	38 901	39 679
FET CURRIC SCHLS	2 134	1991	2 177	2 264	2 264	2 264	2 377	2 496	2 546
GET CURRIC SCHLS	1290	793	1316	1368	1368	1368	1437	1508	1539
GR R IMPLEMENT	39 186	30 197	45 035	43 360	53 764	53 764	45 678	48 111	49 074
HIV/AIDS PROGRAM	1051	964	1072	1115	1115	1115	1171	1229	1254
IN-SCHOOL SPORT	15 770	17 273	17 603	17 779	19 779	19 779	18 668	19 602	19 994
LAIP	62 639	85 482	97 463	99 412	99 412	99 412	101401	101401	103 429
LTSM	408 273	474 284	500 640	520 829	520 829	520 829	552 079	579 683	591276
MATHS & SCIENCE 6	5 670	5 783	5 841	5 899	5 899	5 899	6 104	6 504	6 634
QUAL LEARN & TEAC	2 384	2 859	2 432	2 228	2 228	2 228	2 355	2 488	2 537
SCHOOL LIBRA SERV	7 190	7 413	7 611	7 687	7 687	7 687	8 072	8 475	8 645
SETA SKILLS LEV	7 826	14 241	14 653	15 503	15 503	15 503	16 278	17 092	17 434
SKILLS DEV/TRAIN	10 081	11308	19 085	11276	11276	11276	23 801	24 728	26 089
TEACHER DEVELOP	11392	9 095	11621	12 081	12 081	12 081	12 685	13 320	13 586
	692 193	711 759	821 769	866 818	877 222	877 222	932 381	972 889	994 155

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	689 292	708 564	337 511	502 488	460 858	460 858	450 087	427 252	415 552
Maintenance and repairs	50 000	26 000	25 000	26 000	26 000	26 000	30 000	35 000	40 000
Upgrades and additions	397 921	509 419	221 704	309 768	348 197	348 197	335 990	334 115	302 698
Rehabilitation and refurbishment	241 371	173 145	90 807	166 720	86 661	86 661	84 097	58 137	72 854
New infrastructure assets	386 045	285 554	747 820	502 508	556 114	556 114	439 625	569 917	657 708
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	5 000	7 000	7 000	7 000	20 000	13 000	15 000
Total department infrastructure	1 075 338	994 118	1 090 331	1 011 996	1 023 972	1 023 972	909 712	1 010 169	1 088 260

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. Total infrastructure budget declines from 2018/19 of R1.012 billion to R910 million in 2019/20, representing a decline of 10.1 per cent as result of declined allocation on Education Infrastructure grant.

7.4.2 Maintenance

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.

Departmental Public-Private (PPP) projects

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

Transfer payments

7.4.3 Transfers to public entities

None

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

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2015/16 to 2021/22.

Table 8.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Unit1	—	—	—	—	—	—	—	—	—
Administration	6 301	5 902	11 467	5 768	12 768	12 768	6 102	6 437	6 791
Public Ordinary School Education	864 197	935 301	960 426	1 004 455	986 093	986 093	1 040 065	1 111 371	1 172 495
Independent School Subsidies	28 889	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894
Public Special School Education	109 261	122 155	127 043	134 915	140 415	140 415	156 070	163 763	172 770
Early Childhood Development	78 746	59 397	59 748	96 214	89 321	89 321	91 459	98 748	104 179
Infrastructure Development	1 965	—	701	—	—	—	—	—	—
Examination and Education Related	50 425	66 982	61 459	76 753	66 553	66 553	81 690	86 156	90 895
Sport and Development	11 155	10 353	13 273	12 847	17 664	17 664	14 831	15 578	16 434
Total departmental transfers	1 150 939	1 230 414	1 261 603	1 362 283	1 344 145	1 344 145	1 423 365	1 517 024	1 600 458

7.4.5 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

9. Programme Description

Programme 1: Administration

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

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education and Sport Development.
- Corporate services: To provide management services that 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: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	6 822	8 328	8 695	10 452	10 452	10 452	11 144	11 757	12 404
2. Corporate Services	342 770	369 521	427 819	425 933	439 933	439 933	436 424	460 692	486 031
3. Education Management	356 077	361 088	379 539	432 194	406 194	406 194	446 848	481 187	507 652
4. Human Research Development	9 564	16 973	15 187	19 022	19 022	19 022	23 801	24 728	26 089
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management System	2 644	13 696	29 029	19 596	19 596	19 596	25 734	26 877	28 357
Total payments and estimates	717 877	769 606	860 269	907 197	895 197	895 197	943 951	1 005 241	1 060 533

Table 8.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	710 023	756 934	843 559	894 772	877 772	877 772	930 805	991 373	1 045 899
Compensation of employees	562 146	571 338	650 675	715 854	702 854	702 854	750 636	800 916	844 967
Goods and services	147 877	185 426	192 788	178 918	174 918	174 918	180 169	190 457	200 932
Interest and rent on land	–	170	96	–	–	–	–	–	–
Transfers and subsidies to:	6 301	5 902	11 467	5 768	12 768	12 768	6 102	6 437	6 791
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	8	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	150	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 301	5 744	11 467	5 768	12 768	12 768	6 102	6 437	6 791
Payments for capital assets	1 568	6 770	5 243	6 657	4 657	4 657	7 044	7 431	7 843
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 568	6 770	5 243	6 657	4 657	4 657	7 044	7 431	7 843
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	717 877	769 606	860 269	907 197	895 197	895 197	943 951	1 005 241	1 060 533

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 5.4 per cent from 2018/19 revised estimate to 2019/20 allocation. The increase is mainly driven by personnel budget, as goods and services remain flat at 3 per cent. 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 its current operational needs.

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 Human Resources Development funding provide funding for learnerships to school leavers and graduates. However, the sub programme allocation increases over the 2019 MTEF to accommodate more learnership into the programme.

Education Management Information System (EMIS) grows significantly from the 2018/19 Revised Estimate onward in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).

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 6.8 per cent to cover for the annual salary cost of living adjustments.

The 2019/20 Goods and Services allocation recorded a slight increase of 3 per cent. Cost containment measures that the department implemented in the past financial years will continue in 2019/20. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

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

Service delivery measures

Table 8.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of public schools that use the schools administration and management systems to electronically provide data	1 465	1 486	1 486	1 486
Number of public schools that can be contacted electronically (e-mail)	0	0	0	0
Percentage of education expenditure going towards non-personnel items	1	1	1	1
Percentage of schools visited by district officials for monitoring and support purposes	1	1	1	1
Percentage of 7 to 15 year olds attending education institutions	0	0	0	0
Percentage of learners having access to information through	1	1	1	1
Percentage of school principals rating the support services of districts as being satisfactory	–	–	–	–

Programme 2: Public Ordinary School Education

Description and objectives: To support and monitor the implementation of the Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner

performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprise of no-fee public ordinary schools.

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

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

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

Table 8.10 : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Public Primary School	5 921 636	6 391 780	6 896 997	7 407 987	7 486 027	7 486 027	7 999 664	8 624 602	9 128 193
2. Public Secondary School	3 238 524	3 511 797	3 778 542	4 126 425	4 120 425	4 120 425	4 444 704	4 843 620	5 190 905
3. Professional Services	-	-	-	-	-	-	-	-	-
4. Human Resource Development	49 440	38 551	47 018	42 911	40 911	40 911	44 760	46 891	49 470
5. In-School Sport And Culture	33 133	33 174	24 771	37 074	39 074	39 074	39 297	41 459	43 740
6. Conditional Grant - Infrastructure	-	-	-	-	-	-	-	-	-
7. Conditional Grt - School Nutrition Programme	379 385	406 668	427 319	456 176	456 397	456 397	481 859	508 361	536 321
8. Maths, Science And Technology Grant (Schools Recap	31 263	39 217	28 887	36 347	42 092	42 092	38 391	40 831	43 101
9. Maths, Science And Technology Grant (Dinaledi School	-	-	-	-	-	-	-	-	-
Total payments and estimates	9 653 381	10 421 187	11 203 534	12 106 920	12 184 926	12 184 926	13 048 675	14 105 764	14 991 730

Table 8.11 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	8 770 748	9 460 180	10 237 389	11 096 298	11 185 011	11 185 011	11 945 301	12 929 142	13 750 330
Compensation of employees	8 316 073	8 922 540	9 716 589	10 510 948	10 587 988	10 587 988	11 334 216	12 296 651	13 081 090
Goods and services	454 675	537 640	520 800	585 350	597 023	597 023	611 085	632 491	669 240
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	864 197	935 301	960 426	1 004 455	986 093	986 093	1 040 065	1 111 371	1 172 495
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	768 908	847 267	886 390	958 172	939 810	939 810	981 097	1 048 914	1 106 603
Households	95 289	88 034	74 036	46 283	46 283	46 283	58 968	62 457	65 892
Payments for capital assets	10 589	10 682	5 719	6 167	13 822	13 822	63 309	65 251	68 905
Buildings and other fixed structures	-	-20	-	-	-	-	-	-	-
Machinery and equipment	10 589	10 702	5 719	6 167	13 822	13 822	63 309	65 251	68 905
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7 847	15 024	-	-	-	-	-	-	-
Total economic classification	9 653 381	10 421 187	11 203 534	12 106 920	12 184 926	12 184 926	13 048 675	14 105 764	14 991 730

Programme 2: Is the largest budget programme in the department and accounts for 76 per cent of the total budget allocated to this department. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public secondary schools. 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 86.9 per cent of funds allocated to this programme. The programme grew by 7 per cent from R10.588 billion in 2018/19 Revised Estimate to R11.334 billion in 2019/20, largely due to the carry-through effect of the salary adjustments.

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 increase by 2.4 per cent in 2019/20 and increase by 3.5 per cent and 5.8 per cent in 2020/21 and 2021/22. 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 to 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 2019/20 MTEF.

The budget under Human Resource Development sub programme is allocated for teacher development. The sub-programme fluctuates over the period under review, with low spending in 2016/17. The 2019/20 MTEF reflects a steady increase. 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 - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of full service schools servicing learners with learning barriers	0	0	0	0	
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	
Learner absenteeism rate	0	0	0	0	
Teachers absenteeism rate	0	0	0	0	
Number of learners in public ordinary school benefiting from the no-fee school policy	714 397	715 111	715 826	715 826	
Number of educators trained on Literacy/Language content and methodology	2 554	1 680	1 680	1 680	
Number of educators trained on Numeracy/Mathematics content and methodology	1 460	1 680	1 680	1 680	
The average hours per year spent by teachers on professional development activities	66hrs	70hrs	70hrs	70hrs	
Number of teachers who have written the Self-Diagnostic Assessments	2 000	2 000	2 000	2 000	
Percentage of teachers meeting required content knowledge levels after support	10	0	0	0	
Percentage of learners in schools with at least one educator with specialist training on inclusion	0	0	0	0	
Number and percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies	1	1	1	1	
Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the year	1 138	1 138	1 138	1 138	
Percentage of learners who are in classes with no more than 45 learners.	1	1	1	1	
Percentage of schools where allocated teaching posts are all filled.	1	1	1	1	
Percentage of learners provided with required textbooks in all grades and all subjects per annum	1	1	1	1	
Number and Percentage of learners who complete the whole curriculum each year	1	1	1	1	
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	
Percentage of schools with more than one financial responsibility on the basis of assessment.	1	1	1	1	
Percentage of learners in schools that are funded at a minimum level.	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: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Primary Phase	21 540	20 196	21 976	22 826	22 826	22 826	24 150	25 478	26 879
2. Secondary Phase	7 347	10 128	5 510	8 505	8 505	8 505	8 998	9 493	10 015
Total payments and estimates	28 887	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894

Table 8.14 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-2	-	-	-	-	-	-	-	-
Compensation of employees	-2	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 889	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 889	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894
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	28 887	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894

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 over the in order for the programme to stay within budget.

Service delivery measures.

Table 8.15 : Service delivery measures - Programme 3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage of registered independent schools receiving subsidies	0	0	0	0
Number of learners at subsidised registered independent schools	9 200	9 200	9 500	10 000
Percentage of registered independent schools visited for monitoring and support	1	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: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Schools	469 660	517 686	572 167	608 113	629 613	629 613	679 723	720 121	768 061
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	2 369	1 129	2 566	2 899	2 899	2 899	3 067	3 236	3 413
4. In-School Sport And Culture	-	-	-	-	-	-	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. Osd For Therapists	-	-	-	-	-	-	-	-	-
7. Learner With Profound Intellectual Disabilities Grant	-	-	-	12 797	12 797	12 797	16 267	18 414	19 427
Total payments and estimates	472 029	518 815	574 733	623 809	645 309	645 309	699 057	741 771	790 901

Table 8.17 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	362 768	394 499	444 907	485 457	501 457	501 457	539 204	574 602	614 537
Compensation of employees	357 179	389 882	439 775	474 531	486 758	486 758	521 634	555 811	594 714
Goods and services	5 589	4 617	5 132	10 926	14 699	14 699	17 570	18 791	19 823
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	109 261	122 155	127 043	134 915	140 415	140 415	156 070	163 763	172 770
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	107 334	119 025	125 849	134 915	138 215	138 215	153 870	161 563	170 449
Households	1 927	3 130	1 194	-	2 200	2 200	2 200	2 200	2 321
Payments for capital assets	-	2 161	2 783	3 437	3 437	3 437	3 783	3 406	3 594
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 161	2 783	3 437	3 437	3 437	3 783	3 406	3 594
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	472 029	518 815	574 733	623 809	645 309	645 309	699 057	741 771	790 901

The spending on special schools has increased from R472.029 million in 2015/16 to R699.057 million in 2019/20; 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 introduction of a new conditional grant, Learner with Profound intellectual Disabilities increase the allocation, the grant was allocated R2.2 million in 2017/18 and it grew to R16.367 million, R18.414 million and R19.427 million over the 2019/20 MTEF.

The significant increase from 2016/17 onward in the Schools sub-programme is due to the increased allocation to support inclusive education, and this continues over the 2019/20 MTEF as evident by the healthy growth of 8 per cent. Human Resource Development sub-programme is reflecting a moderate growth over the 2019/20 MTEF period.

Compensation of Employees' expenditure grows from R357.179 million in 2015/16 to R439.775 million in 2017/18 and maintains a reasonable trend from 2019/20 onwards 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 2019 MTEF. It increase from R14.699 million in 2018/19 to R17.570 million in 2019/20, to ensure adequate funding in order to provide with requisite support and that the curriculum needs of these learners are taken care of. Provisioning of LTSM textbooks for special schools including large print, braille and SASL CAPS.

The category Transfers and subsidies related to Non-profit institutions reflects payments made to public special schools. Transfers and subsidies has grown by 47.9 per cent over the seven-year period and the allocation for 2019/20 increase by 11.1 per cent from the 2018/19 to ensure that learners in public special schools are appropriately resourced and supported.

Machinery and equipment, the allocation over the 2019/20 MTEF is to enable the department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

Service delivery measures

Table 8.18 : Service delivery measures - Programme 4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage of special schools serving as Resource Centres	0	0	0	0
Number of learners in public special schools	7 440	7 440	7 440	7 440
Number of therapists/specialist staff in special schools	32	35	40	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 centers and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

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

Tables 8.19 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: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Grade R in Public Schools	419 330	493 791	510 100	561 875	583 679	583 679	615 722	662 264	707 261
2. Grade R in Community Schools	13 903	15 969	13 817	17 696	14 396	14 396	14 687	15 715	16 579
3. Pre-Grade R (0-4)	24 290	773	11 172	35 000	30 600	30 600	35 000	43 814	46 224
4. Professional Services	–	–	–	–	–	–	–	–	–
5. Human Resource Development	68	1 629	3 643	2 550	2 550	2 550	2 697	2 846	3 003
6. Education Infrastru Drants	–	–	–	–	–	–	–	–	–
7. Epwp Grants	9 714	12 736	3 541	8 315	8 315	8 315	4 598	–	–
8. Conditional Grant	–	–	–	–	–	–	–	–	–
Total payments and estimates	467 305	524 898	542 273	625 436	639 540	639 540	672 704	724 639	773 067

Table 8.20 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	382 075	465 501	482 485	524 570	545 567	545 567	576 323	620 698	663 408
Compensation of employees	367 694	412 645	448 380	479 515	495 108	495 108	528 481	567 059	606 822
Goods and services	14 381	52 856	34 085	45 055	50 459	50 459	47 842	53 639	56 586
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	78 746	59 397	59 748	96 214	89 321	89 321	91 459	98 748	104 179
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	76 435	57 502	59 197	96 214	88 321	88 321	91 459	98 748	104 179
Households	2 311	1 895	551	–	1 000	1 000	–	–	–
Payments for capital assets	6 484	–	60	4 652	4 652	4 652	4 922	5 193	5 480
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 484	–	60	4 652	4 652	4 652	4 922	5 193	5 480
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	467 305	524 898	542 273	625 436	639 540	639 540	672 704	724 639	773 067

Early Childhood Development programme expenditure is increase significantly from 2015/16 to 2017/18, 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. The 2018/19 Revised Estimate is higher than the Main Appropriation due to rollovers received in the adjusted budget. 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 2019/20 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 steady growth in the MTEF to ensure that the training programme is sustained.

Social sector EPWP incentive grant has decreased substantially from R13.637 million in 2016/17 to R3.557 million in 2017/18. The allocation increased to R8.315 million in 2018/19 and declined to R4.598 million in 2019/20.

The 2019/20 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 Sites;
- Pre-Grade R (0-4yrs) allocation;
- EPWP Incentive grant allocation.

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 - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of public schools that offer Grade R	973	980	985	990
Percentage of Grade 1 learners who receive formal Grade R education	1	1	1	1
Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.	-	-	-	-

Programme 6: Infrastructure Development

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

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

Tables 8.22 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: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	984 397	1 014 516	1 012 808	905 836	965 562	965 562	799 697	901 729	973 856
3. Special Schools	26 986	55 484	57 661	50 642	31 176	31 176	53 579	56 526	59 635
4. Early Childhood Development	41 310	14 968	1 839	48 518	12 234	12 234	51 436	51 914	54 769
Total payments and estimates	1 052 693	1 084 968	1 072 308	1 004 996	1 008 972	1 008 972	904 712	1 010 169	1 088 260

Table 8.23 : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	164 309	112 786	35 263	85 012	44 831	44 831	89 756	92 342	97 421
Compensation of employees	6 848	9 485	4 415	6 831	7 008	7 008	7 228	7 274	7 674
Goods and services	157 461	103 301	30 848	78 181	37 823	37 823	82 528	85 068	89 747
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 965	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 965	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	886 406	972 185	1 037 045	919 984	964 141	964 141	814 956	917 827	990 839
Buildings and other fixed structures	886 214	971 375	1 037 045	919 984	964 141	964 141	814 956	917 827	990 839
Machinery and equipment	192	810	–	–	–	–	–	–	–
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	1 052 693	1 084 968	1 072 308	1 004 996	1 008 972	1 008 972	904 712	1 010 169	1 088 260

The programme allocation decline by 10.3 per cent from R1.009 billion in 2018/19 to R904.712 million in 2019/20 mainly due to Education Infrastructure Grant reduction over the 2019 MTEF.

These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In

particular the department is planning to attend to sanitation problems experienced by schools in village and small dorpiess and scarcity of water supply.

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

The programme also includes EPWP Integrated Grant for payment of stipends to beneficiaries employed to provide support to the programme is allocated an amount of R2.228 million in 2019/20 financial year.

Service delivery measures

Table 8.24 : Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of public ordinary schools provided with water supply	–	–	–	–
Number of public ordinary schools provided with electricity supply	–	–	–	–
Number of public ordinary schools supplied with sanitation facilities	50	22	–	12
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	248	13	12	22
Number of additional specialist rooms built in public ordinary schools	140	7	22	10
Number of new schools completed and ready for occupation (includes replacement schools)	13	7	10	2
Number schools under construction (includes in replacement schools)	8	3	2	6
Number of new additional Grade R classrooms built (includes those in replacement schools)	12	9	6	4
Number of hostels built	1	1	4	1
Number of schools where scheduled maintenance projects were completed	26	15	1	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;
- 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: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Payment To Seta	13 811	14 241	14 653	15 501	15 501	15 501	16 400	17 302	18 254
2. Professional Services	486 560	521 535	540 491	613 961	585 761	585 761	659 919	694 566	732 764
3. Special Projects	26 625	2 501	300	229	229	229	14 908	–	–
4. External Examinations	64 125	68 327	77 624	94 141	87 141	87 141	97 963	103 460	109 152
5. Conditional Grant Projects Hiv/Aids	22 317	15 597	14 989	17 884	17 884	17 884	18 849	19 791	20 879
Total payments and estimates	613 438	622 201	648 057	741 716	706 516	706 516	808 039	835 119	881 049

Table 8.26 : Summary of payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	560 536	540 708	575 174	651 778	625 413	625 413	692 167	734 001	774 369
Compensation of employees	270 339	278 877	284 388	337 415	312 415	312 415	332 498	371 051	391 459
Goods and services	290 197	261 831	290 786	314 363	312 998	312 998	359 669	362 950	382 910
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	50 425	66 982	61 459	76 753	66 553	66 553	81 690	86 156	90 895
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	14 311	14 241	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	33 665	49 417	42 878	44 721	44 721	44 721	60 000	62 602	66 045
Households	2 449	3 324	3 928	16 531	6 331	6 331	5 290	6 252	6 596
Payments for capital assets	2 462	14 511	11 424	13 185	14 550	14 550	34 182	14 962	15 785
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 462	14 511	11 424	13 185	14 550	14 550	34 182	14 962	15 785
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	613 438	622 201	648 057	741 716	706 516	706 516	808 039	835 119	881 049

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 R659.919 million in 2019/20 from to R585.761 million in 2018/19 to cater for subject advisory and other professional services rendered by the districts.

The second largest sub-programme is External Examinations which receives an allocation of R97.963 million in 2019/20. 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.

Special Projects sub programme: Implementation of the Sanitary Dignity project, to be targeted at the intended population of schoolgirls from Grade 4 upwards. There is consistent growth against the HIV and AIDS (Life-Skills Education) Grant, it grows modestly over the 2019/20 MTEF.

The Goods and Services' budget grows substantially over the 2019/20 MTEF to cater for activities priorities such as Examination Services, Professional support services, Special Projects etc., as well as the inflationary increases over the period.

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 2019/20 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 growth in Machinery and equipment in 2019/20 will assist the department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools.

Service delivery measures

Table 8.27 : Service delivery measures - Programme 7: Examination And Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Percentage of learners who passed National Senior Certificate (NSC)	1	1	1	1	1
Percentage of Grade 12 learners passing at Bachelor level	0	0	0	0	0
Percentage of Grade 12 learners achieving 50% or more in Mathematics	0	0	0	0	0
Percentage of Grade 12 learners achieving 50% and above in Physical Science	0	0	0	0	0
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	380	370	375	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 coordinated:

- 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: Programme 8: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Sports	46 418	72 842	79 254	77 457	85 457	85 457	74 956	79 557	83 929
2. School Sport	38 337	41 527	57 362	41 855	47 631	47 631	43 814	45 850	48 009
3. Recreation	19 569	–	6 267	23 151	17 375	17 375	24 823	26 188	27 628
Total payments and estimates	104 324	114 369	142 883	142 463	150 463	150 463	143 593	151 595	159 566

Table 8.29 : Summary of payments and estimates by economic classification: Programme 8: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	92 392	100 585	128 612	120 339	117 602	117 602	122 795	135 051	142 114
Compensation of employees	40 363	31 634	42 435	54 180	51 342	51 342	58 049	61 242	64 611
Goods and services	52 027	68 951	86 177	66 140	66 241	66 241	64 726	73 788	77 481
Interest and rent on land	2	–	–	19	19	19	20	21	22
Transfers and subsidies to:	11 155	10 353	13 273	12 847	17 664	17 664	15 611	15 867	16 739
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 885	10 042	12 508	11 829	17 147	17 147	14 534	14 731	15 541
Households	270	311	765	1 018	517	517	1 077	1 136	1 198
Payments for capital assets	777	3 431	998	9 277	15 197	15 197	5 187	677	713
Buildings and other fixed structures	265	3 124	860	9 100	15 100	15 100	5 000	–	–
Machinery and equipment	512	307	138	177	97	97	187	677	713
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	104 324	114 369	142 883	142 463	150 463	150 463	143 593	151 595	159 566

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 2019/20 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 - Programme 8: Sport And Recreation

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of people actively participating in organised sport and active recreation events	63 339	63 500	63 600	63 700	
Number of learners participating in school sport tournaments at district level	10 973	11 000	11 500	11 500	
Number of schools, hubs, and clubs provided with equipment and /or attire: Schools	299	299	329	329	
Number of sport academies supported	5	5	5	5	
Number of athletes supported by the sport academy	1 500	560	570	570	
Number of people trained under Club development programme.	240	260	260	260	
Number of clubs participating in the rural sport development programme	20	25	20	20	

10. Other program information

10.1 Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	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 growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	11 014	1 413 685	11 014	1 505 941	11 034	1 609 544	1 240	9 794	11 034	1 719 503	11 034	1 834 471	11 642	1 948 408	11 642	2 055 573	1.8%	6.1%	13.3%
7 – 10	21 012	8 255 030	20 942	8 567 921	21 044	9 114 729	28 019	6 975	21 044	9 903 323	21 046	10 522 171	22 159	11 277 842	22 159	11 898 123	1.7%	6.3%	77.1%
11 – 12	619	615 024	619	657 731	624	694 426	435	189	624	732 478	626	786 541	658	831 799	658	877 547	1.8%	6.2%	5.7%
13 – 16	43	36 285	43	38 576	44	43 383	49	5	44	50 016	44	54 763	45	59 609	45	62 888	0.8%	7.9%	0.4%
Other	–	20 434	1	55 501	–	192 465	–	–	–	238 153	–	334 796	–	542 346	–	697 206	–	43.1%	3.4%
Total	32 688	10 340 519	32 619	10 825 679	32 746	11 654 548	29 743	3 003	32 746	12 643 473	32 750	13 532 742	34 504	14 660 004	34 504	15 591 337	1.8%	7.2%	100.0%
Programme																			
1. Administration	1 773	562 146	1 755	571 338	1 780	650 675	1 229	551	1 780	702 854	1 785	750 636	1 878	800 916	1 878	844 967	1.8%	6.3%	5.5%
2. Public Ordinary School Education	26 717	8 316 073	26 686	8 922 540	26 717	9 716 589	24 361	2 356	26 717	10 587 988	26 714	11 334 216	28 185	12 296 651	28 185	13 081 090	1.8%	7.3%	83.8%
3. Independent School Subsidies	–	(2)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	1 277	357 179	1 277	389 882	1 282	439 775	757	525	1 282	486 758	1 282	521 634	1 353	555 811	1 353	594 714	1.8%	6.9%	3.8%
5. Early Childhood Development	1 251	367 694	1 251	412 645	1 251	448 380	1 496	245	1 251	485 108	1 251	528 481	1 320	567 059	1 320	606 822	1.8%	7.0%	3.9%
6. Infrastructure Development	14	6 848	14	9 485	14	4 415	–	14	14	7 008	14	7 228	14	7 274	14	7 674	–	3.1%	0.1%
7. Examination And Education Related Services	1 549	270 339	1 529	278 877	1 549	284 388	1 747	198	1 549	312 415	1 551	332 498	1 593	371 051	1 593	391 459	0.9%	7.8%	2.5%
8. Sport And Recreation	107	40 363	107	31 634	153	42 435	153	–	153	51 343	153	58 049	161	61 242	161	64 611	1.7%	8.0%	0.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	32 688	9 920 640	32 619	10 616 401	32 746	11 586 657	29 743	3 003	32 746	12 643 473	32 750	13 532 742	34 504	14 660 004	34 504	15 591 337	1.8%	7.2%	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 interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

10.2 Training

Table 8.32 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	5 145	6 000	6 300	6 665	6 665	6 665	7 039	7 426	7 834
2. Public Ordinary School Education	31 514	42 335	45 127	54 654	54 654	54 654	57 715	60 889	64 238
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 478	2 609	2 740	2 899	2 899	2 899	3 061	3 229	3 407
5. Early Childhood Development	1 798	2 296	2 410	2 550	2 550	2 550	2 693	2 841	2 997
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
8. Sport And Recreation	-	-	-	-	-	-	-	-	-
Total payments on training	40 935	53 240	56 577	66 768	66 768	66 768	70 508	74 385	78 476

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, it increases from R66.768 million in 2018/19 to R70.508 million in 2019/2020 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	32 688	32 619	32 746	32 746	32 746	32 746	32 750	34 504	34 504
Number of personnel trained	10 353	10 871	11 414	12 076	12 076	12 076	12 753	13 454	13 454
of which									
Male	2 570	2 699	2 833	2 998	2 998	2 998	3 166	3 340	3 340
Female	7 783	8 172	8 581	9 078	9 078	9 078	9 587	10 114	10 114
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	735	772	810	857	857	857	905	955	955
Number of interns appointed	90	95	99	105	105	105	111	117	117
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	112	118	123	131	131	131	138	146	146
Payments on training by programme									
1. Administration	5 145	6 000	6 300	6 665	6 665	6 665	7 039	7 426	7 834
2. Public Ordinary School Education	31 514	42 335	45 127	54 654	54 654	54 654	57 715	60 889	64 238
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 478	2 609	2 740	2 899	2 899	2 899	3 061	3 229	3 407
5. Early Childhood Development	1 798	2 296	2 410	2 550	2 550	2 550	2 693	2 841	2 997
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
8. Sport And Recreation	-	-	-	-	-	-	-	-	-
Total payments on training	40 935	53 240	56 577	66 768	66 768	66 768	70 508	74 385	78 476

10.3 Reconciliation of structural changes

Function Shifts

The Recreation function is shifted to the department of Education and Sport Development effective from 1 April 2017 from the Department of Culture, Arts and Traditional Affairs. An amount of R24.823 million, R26.064 million and R27.472 million is allocated over the MTEF period.

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

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		1. Administration	943 951
		1. Office Of The Mec	11 144
		2. Corporate Services	436 424
		3. Education Management	446 848
		4. Human Research Development	23 801
		5. Conditional Grants	—
		6. Education Management System	25 734
		2. Public Ordinary School Education	13 048 675
		1. Public Primary School	7 999 664
		2. Public Secondary School	4 444 704
		3. Professional Services	—
		4. Human Resource Development	44 760
		5. In-School Sport And Culture	39 297
		6. Conditional Grant - Infrastructure	—
		7. Conditional Grt - School Nutrition Programme	481 859
		8. Maths, Science And Technology Grant (Schools Recap)	38 391
		9. Maths, Science And Technology Grant (Dinaledi School)	—
		3. Independent School Subsidies	33 148
		1. Primary Phase	24 150
		2. Secondary Phase	8 998
		4. Public Special School Education	699 057
		1. Schools	679 723
		2. Professional Services	—
		3. Human Resource Development	3 067
		4. In-School Sport And Culture	—
		5. Education Infrastructure Grant	—
		6. Osd For Therapists	—
		7. Learner With Profound Intellectual Disabilities Grant	16 267
		5. Early Childhood Development	672 704
		1. Grade R In Public Schools	615 722
		2. Grade R In Community Schools	14 687
		3. Pre-Grade R (0-4)	35 000
		4. Professional Services	—
		5. Human Resource Development	2 697
		6. Education Infrastructure Grants	—
		7. Epwp Grants	4 598
		8. Conditional Grant	—
		6. Infrastructure Development	904 712
		1. Administration	—
		2. Public Ordinary Schools	799 697
		3. Special Schools	53 579
		4. Early Childhood Development	51 436
		7. Examination And Education Related Services	808 039
		1. Payment To Seta	16 400
		2. Professional Services	659 919
		3. Special Projects	14 908
		4. External Examinations	97 963
		5. Conditional Grant Projects Hiv/Aids	18 849
		8. Sport And Recreation	143 593
		1. Sports	74 956
		2. School Sport	43 814
		3. Recreation	24 823
	—		17 253 879

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	13 017	13 671	13 671	14 306	14 306	14 306	15 108	15 939	16 793
Sale of goods and services produced by department (excluding capital assets)	13 017	13 671	13 671	14 306	14 306	14 306	15 108	15 939	16 793
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	13 017	13 671	13 671	14 306	14 306	14 306	15 108	15 939	16 793
Of which									
Health patient fees	13 017	13 671	13 671	14 306	14 306	14 306	15 108	15 939	16 793
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	4 881	5 127	6 067	6 419	6 419	6 419	6 778	7 150	7 543
Total departmental receipts	17 898	18 798	19 738	20 725	20 725	20 725	21 886	23 089	24 336

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	11 042 849	11 831 193	12 747 369	13 858 226	13 897 653	13 897 653	14 896 351	16 077 209	17 088 078
Compensation of employees	9 920 640	10 616 401	11 586 657	12 579 274	12 643 473	12 643 473	13 532 742	14 660 004	15 591 337
Salaries and wages	8 537 645	9 139 210	10 018 692	10 867 626	10 931 825	10 931 825	11 640 928	12 640 687	13 408 802
Social contributions	1 382 995	1 477 191	1 567 965	1 711 648	1 711 648	1 711 648	1 891 814	2 019 317	2 182 535
Goods and services	1 122 207	1 214 622	1 160 616	1 278 933	1 254 161	1 254 161	1 363 589	1 417 184	1 496 719
Administrative fees	353	575	772	936	936	936	1 057	1 114	1 176
Advertising	7 154	11 335	15 835	2 931	4 597	4 597	3 181	3 356	3 540
Minor assets	22 539	20 993	16 740	24 976	43 582	43 582	41 672	39 897	42 089
Audit cost: External	8 904	18 172	15 698	16 052	16 052	16 052	16 983	17 917	18 902
Bursaries: Employees	8 019	17 288	8 264	11 453	7 453	7 453	8 720	9 205	9 711
Catering: Departmental activities	28 311	26 874	25 632	31 790	31 304	31 304	31 373	33 176	35 002
Communication (G&S)	14 043	13 240	15 179	19 081	19 269	19 269	17 353	18 312	19 318
Computer services	10 720	13 284	18 834	10 147	10 147	10 147	8 656	9 241	9 748
Consultants and professional services: Business and advisory services	32 206	14 670	9 997	10 547	10 547	10 547	10 304	10 873	11 472
Infrastructure and planning	33 835	3 300	—	3 639	3 639	3 639	3 850	4 062	4 285
Laboratory services	25	3	—	38	38	38	41	43	45
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	16 592	16 226	10 310	10 648	10 648	10 648	11 266	11 886	12 540
Contractors	9 340	24 439	29 659	26 826	26 239	26 239	22 920	26 471	27 928
Agency and support / outsourced services	45 832	70 663	1 083	84 373	84 373	84 373	4 248	5 323	5 615
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	12 349	24 827	23 673	27 306	27 306	27 306	35 844	37 156	39 199
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	445	341	390	368	191	191	202	213	225
Inventory: Farming supplies	—	—	15	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	3	3	3	3	3	3
Inventory: Fuel, oil and gas	5	30	8	12	12	12	13	14	15
Inventory: Learner and teacher support material	364 891	474 966	454 852	528 432	528 632	528 632	548 276	569 724	603 017
Inventory: Materials and supplies	11 500	13 061	16 847	3 808	3 362	3 362	3 628	3 829	4 039
Inventory: Medical supplies	1 175	1 400	—	700	700	700	741	782	825
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	6	6	6	6	6	6
Inventory: Other supplies	24 754	22 888	13 976	45 620	38 936	38 936	63 514	52 195	55 066
Consumable supplies	4 676	4 229	5 606	8 366	8 313	8 313	8 262	8 723	9 202
Consumable: Stationery, printing and office supplies	18 432	15 079	22 434	24 096	24 096	24 096	23 787	25 114	26 476
Operating leases	23 086	16 423	19 204	22 150	21 793	21 793	22 180	23 402	24 688
Property payments	184 194	176 311	115 955	156 888	124 930	124 930	170 336	183 125	193 197
Transport provided: Departmental activity	27 803	29 802	20 305	18 081	18 081	18 081	18 533	19 553	20 628
Travel and subsistence	121 526	124 630	145 491	113 644	113 457	113 457	133 443	140 448	147 876
Training and development	40 027	8 030	14 895	25 716	25 716	25 716	26 691	28 176	29 725
Operating payments	26 055	20 170	102 362	22 521	22 521	22 521	96 627	101 688	107 279
Venues and facilities	22 473	30 697	35 698	27 180	26 683	26 683	29 046	31 280	32 957
Rental and hiring	943	676	902	599	599	599	833	877	925
Interest and rent on land	2	170	96	19	19	19	20	21	22
Interest	2	—	96	19	19	19	20	21	22
Rent on land	—	170	—	—	—	—	—	—	—
Transfers and subsidies	1 150 939	1 230 414	1 260 902	1 362 283	1 344 145	1 344 145	1 424 145	1 517 313	1 600 763
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	14 311	14 249	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	14 311	14 249	14 653	15 501	15 501	15 501	16 400	17 302	18 254
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	1 028 081	1 113 577	1 154 308	1 277 182	1 259 545	1 259 545	1 334 108	1 421 529	1 499 711
Households	108 547	102 438	91 941	69 600	69 099	69 099	73 637	78 482	82 798
Social benefits	108 547	102 438	91 752	69 600	69 099	69 099	73 637	78 482	82 798
Other transfers to households	—	—	189	—	—	—	—	—	—
Payments for capital assets	908 286	1 009 740	1 063 272	963 359	1 020 456	1 020 456	933 383	1 014 747	1 093 159
Buildings and other fixed structures	886 479	974 479	1 037 905	929 084	979 241	979 241	819 956	917 827	990 839
Buildings	846 869	974 499	1 037 905	919 984	960 165	960 165	814 956	917 827	990 839
Other fixed structures	39 610	—	—	9 100	19 076	19 076	5 000	—	—
Machinery and equipment	21 807	35 261	25 367	34 275	41 215	41 215	113 427	96 920	102 320
Transport equipment	3 085	702	3 677	11 125	11 125	11 125	51 087	11 944	12 602
Other machinery and equipment	18 722	34 559	21 690	23 150	30 090	30 090	62 340	84 976	89 718
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	7 860	15 021	—	—	—	—	—	—	—
Total economic classification	13 109 934	14 086 368	15 071 543	16 183 868	16 262 254	16 262 254	17 253 879	18 609 269	19 782 000

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	710 023	756 934	843 559	894 772	877 772	877 772	930 805	991 373	1 045 899
Compensation of employees	562 146	571 338	650 675	715 854	702 854	702 854	750 636	800 916	844 967
Salaries and wages	480 567	496 789	562 766	616 506	603 506	603 506	644 532	688 977	726 872
Social contributions	81 579	74 549	87 909	99 348	99 348	99 348	106 104	111 939	118 095
Goods and services	147 877	185 426	192 788	178 918	174 918	174 918	180 169	190 457	200 932
Administrative fees	299	243	410	386	386	386	374	394	416
Advertising	3 164	7 306	7 828	1 048	1 048	1 048	1 159	1 223	1 290
Minor assets	1 194	3 384	7 119	3 158	3 158	3 158	1 662	1 906	2 010
Audit cost: External	8 532	15 963	14 413	16 052	16 052	16 052	16 983	17 917	18 902
Bursaries: Employees	3 126	11 391	1 828	5 371	1 371	1 371	1 997	2 112	2 228
Catering: Departmental activities	4 606	3 491	2 596	3 734	3 734	3 734	3 010	3 179	3 355
Communication (G&S)	7 023	5 869	6 526	11 516	11 516	11 516	9 244	9 758	10 294
Computer services	2 466	5 427	3 474	4 058	4 058	4 058	4 902	5 170	5 454
Consultants and professional services: Business and advisory services	11 772	5 772	4 355	3 113	3 113	3 113	2 439	2 575	2 717
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	3	-	38	38	38	41	43	45
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 567	16 226	10 231	10 648	10 648	10 648	11 266	11 886	12 540
Contractors	867	2 270	3 103	2 727	2 727	2 727	2 885	3 046	3 214
Agency and support / outsourced services	476	271	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 345	18 150	23 670	27 285	27 285	27 285	23 772	25 080	26 459
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	96	37	133	87	87	87	92	97	102
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	150	-	-	-	-	-	-	-
Inventory: Materials and supplies	408	655	102	1 223	1 223	1 223	594	628	663
Inventory: Medical supplies	-	294	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	50	-	-	-	-	-	-
Consumable supplies	729	1 196	3 174	1 519	1 519	1 519	1 876	1 986	2 095
Consumable: Stationery, printing and office supplies	4 722	6 184	8 346	8 703	8 703	8 703	7 450	7 878	8 311
Operating leases	4 565	1 762	1 117	3 736	3 736	3 736	2 699	2 849	3 005
Property payments	19 658	18 676	20 838	24 645	24 645	24 645	28 917	30 709	32 398
Transport provided: Departmental activity	1 236	434	1 184	668	668	668	710	749	790
Travel and subsistence	34 533	40 599	43 579	29 379	29 379	29 379	37 203	39 231	41 390
Training and development	4 052	3 311	3 600	3 459	3 459	3 459	3 652	3 853	4 065
Operating payments	6 987	12 153	16 462	11 536	11 536	11 536	12 205	12 876	13 584
Venues and facilities	2 309	4 177	8 467	4 714	4 714	4 714	4 916	5 186	5 472
Rental and hiring	145	32	183	115	115	115	121	126	133
Interest and rent on land	-	170	96	-	-	-	-	-	-
Interest	-	-	96	-	-	-	-	-	-
Rent on land	-	170	-	-	-	-	-	-	-
Transfers and subsidies	6 301	5 902	11 467	5 768	12 768	12 768	6 102	6 437	6 791
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	8	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	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	6 301	5 744	11 467	5 768	12 768	12 768	6 102	6 437	6 791
Social benefits	6 301	5 744	11 278	5 768	12 768	12 768	6 102	6 437	6 791
Other transfers to households	-	-	189	-	-	-	-	-	-
Payments for capital assets	1 568	6 770	5 243	6 657	4 657	4 657	7 044	7 431	7 843
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 568	6 770	5 243	6 657	4 657	4 657	7 044	7 431	7 843
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 568	6 770	5 243	6 657	4 657	4 657	7 044	7 431	7 843
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	717 877	769 606	860 269	907 197	895 197	895 197	943 951	1 005 241	1 060 533

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	8 770 748	9 460 180	10 237 389	11 096 298	11 185 011	11 185 011	11 945 301	12 929 142	13 750 330
Compensation of employees	8 316 073	8 922 540	9 716 589	10 510 948	10 587 988	10 587 988	11 334 216	12 296 651	13 081 090
Salaries and wages	7 158 404	7 678 254	8 371 437	9 036 960	9 114 000	9 114 000	9 732 761	10 596 364	11 243 707
Social contributions	1 157 669	1 246 286	1 345 152	1 473 988	1 473 988	1 473 988	1 601 455	1 700 287	1 837 383
Goods and services	454 675	537 640	520 800	585 350	597 023	597 023	611 085	632 491	669 240
Administrative fees	5	217	315	380	380	380	502	529	558
Advertising	1 514	609	979	968	968	968	1 053	1 111	1 173
Minor assets	18 589	15 354	7 707	16 407	22 409	22 409	21 001	18 045	19 038
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	4 893	5 897	6 436	6 082	6 082	6 082	6 723	7 093	7 483
Catering: Departmental activities	7 128	6 768	6 291	5 871	6 021	6 021	6 477	6 833	7 209
Communication (G&S)	-	4	1 338	-	-	-	100	105	111
Computer services	503	7 275	621	1 564	1 564	1 564	1 355	1 430	1 508
Consultants and professional services: Business and advisory services	-	-	1 336	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	652	-	-	-	-	-	-	-	-
Contractors	405	530	661	569	569	569	602	635	670
Agency and support / outsourced services	825	973	1 075	995	995	995	1 053	1 111	1 172
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3	-	-	-	50	53	56
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	190	54	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	355 432	430 296	426 448	489 301	494 501	494 501	506 680	525 841	556 721
Inventory: Materials and supplies	1 029	1 378	802	715	715	715	1 056	1 114	1 175
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 827	292	-	4 860	4 860	4 860	381	402	424
Consumable supplies	36	320	632	641	862	862	648	684	722
Consumable: Stationery, printing and office supplies	2 584	1 290	1 576	2 052	2 052	2 052	2 222	2 344	2 472
Operating leases	192	156	146	334	284	284	353	372	393
Property payments	1 644	15 825	1 024	521	521	521	892	1 161	1 225
Transport provided: Departmental activity	5 455	5 341	6 031	6 650	6 650	6 650	6 319	6 668	7 035
Travel and subsistence	24 442	23 112	27 952	18 987	19 137	19 137	24 657	25 657	27 069
Training and development	20 779	4 344	10 981	15 153	15 153	15 153	16 059	16 958	17 890
Operating payments	1 707	4 170	2 774	3 519	3 519	3 519	2 523	2 663	2 810
Venues and facilities	4 684	13 252	15 366	9 554	9 554	9 554	9 939	11 218	11 836
Rental and hiring	160	183	306	227	227	227	440	464	490
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	864 197	935 301	960 426	1 004 455	986 093	986 093	1 040 065	1 111 371	1 172 495
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	768 908	847 267	886 390	958 172	939 810	939 810	981 097	1 048 914	1 106 603
Households	95 289	88 034	74 036	46 283	46 283	46 283	58 968	62 457	65 892
Social benefits	95 289	88 034	74 036	46 283	46 283	46 283	58 968	62 457	65 892
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 589	10 682	5 719	6 167	13 822	13 822	63 309	65 251	68 905
Buildings and other fixed structures	-	-20	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-20	-	-	-	-	-	-	-
Machinery and equipment	10 589	10 702	5 719	6 167	13 822	13 822	63 309	65 251	68 905
Transport equipment	2 117	-	902	-	-	-	19 391	-	-
Other machinery and equipment	8 472	10 702	4 817	6 167	13 822	13 822	43 918	65 251	68 905
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7 847	15 024	-	-	-	-	-	-	-
Total economic classification	9 633 381	10 421 187	11 203 534	12 106 920	12 184 926	12 184 926	13 048 675	14 105 764	14 991 730

Table B.2: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-2	-	-	-	-	-	-	-	-
Compensation of employees	-2	-	-	-	-	-	-	-	-
Salaries and wages	-2	-	-	-	-	-	-	-	-
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	28 889	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 889	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894
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	28 887	30 324	27 486	31 331	31 331	31 331	33 148	34 971	36 894

Table B.2: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	362 768	394 499	444 907	485 457	501 457	501 457	539 204	574 602	614 537
Compensation of employees	357 179	389 882	439 775	474 531	486 758	486 758	521 634	555 811	594 714
Salaries and wages	304 795	332 066	377 861	432 929	445 156	445 156	451 994	479 796	514 518
Social contributions	52 384	57 816	61 914	41 602	41 602	41 602	69 640	76 015	80 196
Goods and services	5 589	4 617	5 132	10 926	14 699	14 699	17 570	18 791	19 823
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	150	1 535	1 535	160	169	178
Minor assets	-	-	952	-	2 200	2 200	278	900	950
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	72	48	6	431	431	431	107	113	119
Communication (G&S)	-	-	4	-	188	188	-	-	-
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	331	3 166	3 166	3 166	3 545	3 740	3 946
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	714	714	714	5 594	5 652	5 963
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	31	31	31	33	35	37
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 693	480	-	999	999	999	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 436	1 856	3 272	3 587	3 587	3 587	5 834	6 052	6 384
Training and development	1 706	51	120	1 848	1 848	1 848	1 419	1 498	1 581
Operating payments	212	477	447	-	-	-	-	-	-2
Venues and facilities	-	-	-	-	-	-	600	632	667
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	109 261	122 155	127 043	134 915	140 415	140 415	156 070	163 763	172 770
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	107 334	119 025	125 849	134 915	138 215	138 215	153 870	161 563	170 449
Households	1 927	3 130	1 194	-	2 200	2 200	2 200	2 200	2 321
Social benefits	1 927	3 130	1 194	-	2 200	2 200	2 200	2 200	2 321
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 161	2 783	3 437	3 437	3 437	3 783	3 406	3 594
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 161	2 783	3 437	3 437	3 437	3 783	3 406	3 594
Transport equipment	-	-	2 734	3 337	3 337	3 337	3 603	3 406	3 594
Other machinery and equipment	-	2 161	49	100	100	100	180	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	472 029	518 815	574 733	623 809	645 309	645 309	699 057	741 771	790 901

Table B.2: Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	382 075	465 501	482 465	524 570	545 567	545 567	576 323	620 698	663 408
Compensation of employees	367 694	412 645	448 380	479 515	495 108	495 108	528 481	567 059	606 822
Salaries and wages	320 451	355 455	417 020	440 926	456 519	456 519	472 909	498 332	525 740
Social contributions	47 243	57 190	31 360	38 589	38 589	38 589	55 572	68 727	81 082
Goods and services	14 381	52 856	34 085	45 055	60 459	50 459	47 842	53 639	56 586
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	69	69	69	73	77	81
Minor assets	-2 235	-	-	4 797	15 201	15 201	5 075	5 354	5 646
Audit cost: External	-	956	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	336	336	336	355	375	396
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	28 073	35 925	30 925	30 925	38 009	40 099	42 304
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 530	1 743	-	1 514	1 514	1 514	1 776	5 039	5 316
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	73	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	97	63	5 857	2 034	2 034	2 034	2 152	2 271	2 396
Training and development	-	-	-	380	380	380	402	424	447
Operating payments	-	-	82	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	78 746	59 397	59 748	96 214	89 321	89 321	91 459	98 748	104 179
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	76 435	57 502	59 197	96 214	88 321	88 321	91 459	98 748	104 179
Households	2 311	1 895	551	-	1 000	1 000	-	-	-
Social benefits	2 311	1 895	551	-	1 000	1 000	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 484	-	60	4 652	4 652	4 652	4 922	5 193	5 480
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 484	-	60	4 652	4 652	4 652	4 922	5 193	5 480
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 484	-	60	4 652	4 652	4 652	4 922	5 193	5 480
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	467 305	524 898	542 273	625 436	639 540	639 540	672 704	724 639	773 067

Table B.2: Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	164 309	112 786	35 263	85 012	44 831	44 831	89 756	92 342	97 421
Compensation of employees	6 848	9 485	4 415	6 831	7 008	7 008	7 228	7 274	7 674
Salaries and wages	6 848	9 476	4 411	4 942	5 119	5 119	5 211	5 146	5 429
Social contributions	-	9	4	1 889	1 889	1 889	2 017	2 128	2 245
Goods and services	157 461	103 301	30 848	78 181	37 823	37 823	82 528	85 068	89 747
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	18 975	7 814	4 306	7 246	7 246	7 246	7 666	8 088	8 533
Infrastructure and planning	33 835	3 300	-	3 639	3 639	3 639	3 850	4 062	4 285
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 240	724	615	732	732	732	774	817	862
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	140	114	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	907	5 419	-	-	5 734	4 049	4 272
Consumable supplies	-	15	112	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	307	-	-	325	343	362
Property payments	103 411	82 484	24 794	60 661	26 206	26 206	64 179	67 709	71 433
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	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	1 965	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	886 406	972 185	1 037 045	919 984	964 141	964 141	814 956	917 827	990 839
Buildings and other fixed structures	886 214	971 375	1 037 045	919 984	964 141	964 141	814 956	917 827	990 839
Buildings	846 869	971 375	1 037 045	919 984	960 165	960 165	814 956	917 827	990 839
Other fixed structures	39 345	-	-	-	3 976	3 976	-	-	-
Machinery and equipment	192	810	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	192	810	-	-	-	-	-	-	-
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	1 052 693	1 084 968	1 072 308	1 004 996	1 008 972	1 008 972	904 712	1 010 169	1 088 260

Table B.2: Payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	560 536	540 708	575 174	651 778	625 413	625 413	692 167	734 001	774 369
Compensation of employees	270 339	278 877	284 388	337 415	312 415	312 415	332 498	371 051	391 459
Salaries and wages	234 418	242 518	249 333	297 629	272 629	272 629	288 098	324 160	341 989
Social contributions	35 921	36 359	35 055	39 786	39 786	39 786	44 400	46 891	49 470
Goods and services	290 197	261 831	290 786	314 363	312 998	312 998	359 669	362 950	382 910
Administrative fees	49	115	47	170	170	170	181	191	202
Advertising	1 525	2 966	1 723	558	558	558	590	622	656
Minor assets	4 700	884	885	602	602	602	13 643	13 678	14 430
Audit cost: External	372	1 253	1 285	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 090	12 079	11 575	10 398	10 398	10 398	11 078	11 688	12 331
Communication (G&S)	7 016	7 358	7 311	7 533	7 533	7 533	7 975	8 413	8 875
Computer services	7 751	582	14 739	4 525	4 525	4 525	2 399	2 641	2 786
Consultants and professional services: Business and advisory services	1 459	475	-	188	188	188	199	210	222
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	25	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 373	-	79	-	-	-	-	-	-
Contractors	1 186	1 863	191	752	752	752	799	843	889
Agency and support / outsourced services	44 257	68 867	8	83 378	83 378	83 378	3 195	4 212	4 443
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4	7	-	21	21	21	12 022	12 023	12 684
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	67	83	104	104	104	110	116	123
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	40	40	40	42	44	46
Inventory: Materials and supplies	281	18	889	70	70	70	74	78	82
Inventory: Medical supplies	1 175	1 106	-	700	700	700	741	782	825
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	15 308	13 034	13 019	33 113	31 848	31 848	50 029	37 053	39 091
Consumable supplies	547	878	1 071	1 737	1 737	1 737	1 837	1 938	2 044
Consumable: Stationery, printing and office supplies	10 830	7 089	11 829	12 106	12 106	12 106	12 808	13 513	14 238
Operating leases	18 329	14 505	17 924	17 685	17 685	17 685	18 710	19 740	20 825
Property payments	57 788	57 277	65 376	67 946	68 443	68 443	71 887	75 840	80 011
Transport provided: Departmental activity	9 519	11 832	12 380	6 165	6 165	6 165	6 639	7 004	7 389
Travel and subsistence	46 557	43 440	36 210	46 467	46 367	46 367	49 509	52 231	55 123
Training and development	13 490	303	-	747	747	747	791	835	881
Operating payments	17 021	3 307	82 547	7 460	7 460	7 460	81 893	86 143	90 881
Venues and facilities	15 452	12 380	11 584	11 898	11 401	11 401	12 518	13 112	13 833
Rental and hiring	-	146	31	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 425	66 982	61 459	76 753	66 553	66 553	81 690	86 156	90 895
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 311	14 241	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	14 311	14 241	14 653	15 501	15 501	15 501	16 400	17 302	18 254
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	33 665	49 417	42 878	44 721	44 721	44 721	60 000	62 602	66 045
Households	2 449	3 324	3 928	16 531	6 331	6 331	5 290	6 252	6 596
Social benefits	2 449	3 324	3 928	16 531	6 331	6 331	5 290	6 252	6 596
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 462	14 511	11 424	13 185	14 550	14 550	34 182	14 962	15 785
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 462	14 511	11 424	13 185	14 550	14 550	34 182	14 962	15 785
Transport equipment	968	702	41	7 788	7 788	7 788	28 093	8 538	9 008
Other machinery and equipment	1 494	13 809	11 383	5 397	6 762	6 762	6 089	6 424	6 777
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	613 438	622 201	648 057	741 716	706 516	706 516	808 039	835 119	881 049

Table B.2: Payments and estimates by economic classification: Programme 8: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	92 392	100 585	128 612	120 339	117 602	117 602	122 795	135 051	142 114
Compensation of employees	40 363	31 634	42 435	54 180	51 342	51 342	58 049	61 242	64 611
Salaries and wages	32 164	26 652	35 864	37 734	34 896	34 896	45 423	47 912	50 547
Social contributions	8 199	4 982	6 571	16 446	16 446	16 446	12 626	13 330	14 064
Goods and services	52 027	68 951	86 177	66 140	66 241	66 241	64 726	73 788	77 481
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	951	454	5 305	138	419	419	146	154	162
Minor assets	291	461	77	12	12	12	13	14	15
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 415	4 488	5 164	11 020	10 384	10 384	10 346	10 988	11 592
Communication (G&S)	4	9	-	32	32	32	34	36	38
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 642	19 052	25 089	22 046	21 459	21 459	17 860	21 130	22 293
Agency and support / outsourced services	274	552	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	66	43	60	-	-	-	-	-	-
Inventory: Farming supplies	-	-	15	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	3	3	3	3	3	3
Inventory: Fuel, oil and gas	5	30	8	12	12	12	13	14	15
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 782	11 010	15 054	1 800	1 354	1 354	1 904	2 009	2 119
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	6	6	6	6	6	6
Inventory: Other supplies	89	-	-	-	-	-	-	-	-
Consumable supplies	3 364	1 820	617	4 469	4 195	4 195	3 901	4 115	4 341
Consumable: Stationery, printing and office supplies	296	516	610	1 204	1 204	1 204	1 274	1 344	1 418
Operating leases	-	-	17	88	88	88	93	98	103
Property payments	-	1 569	3 923	2 116	4 116	4 116	4 461	7 706	8 130
Transport provided: Departmental activity	11 593	12 195	710	4 598	4 598	4 598	4 865	5 132	5 414
Travel and subsistence	14 461	15 465	28 621	13 190	12 953	12 953	14 088	15 006	15 514
Training and development	-	21	194	4 129	4 129	4 129	4 368	4 608	4 861
Operating payments	128	63	50	6	6	6	6	6	6
Venues and facilities	28	888	281	1 014	1 014	1 014	1 073	1 132	1 149
Rental and hiring	638	315	382	257	257	257	272	287	302
Interest and rent on land	2	-	-	19	19	19	20	21	22
Interest	2	-	-	19	19	19	20	21	22
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 155	10 353	13 273	12 847	17 664	17 664	15 611	15 867	16 739
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	10 885	10 042	12 508	11 829	17 147	17 147	14 534	14 731	15 541
Households	270	311	765	1 018	517	517	1 077	1 136	1 198
Social benefits	270	311	765	1 018	517	517	1 077	1 136	1 198
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	777	3 431	998	9 277	15 197	15 197	5 187	677	713
Buildings and other fixed structures	265	3 124	860	9 100	15 100	15 100	5 000	-	-
Buildings	-	3 124	860	-	-	-	-	-	-
Other fixed structures	265	-	-	9 100	15 100	15 100	5 000	-	-
Machinery and equipment	512	307	138	177	97	97	187	677	713
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	512	307	138	177	97	97	187	677	713
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 324	114 369	142 883	142 463	150 463	150 463	143 593	151 595	159 566

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	2 851	1 814	2 407	6 640	6 861	6 861	10 660	7 410	7 819
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 851	1 814	2 407	6 640	6 861	6 861	10 660	7 410	7 819
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	400	14	-	1 146	1 146	1 146	-	-	-
Minor assets	332	465	495	1 364	1 364	1 364	7 966	4 347	4 586
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	410	313	89	470	470	470	497	524	553
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	178	258	456	677	677	253	268	283
Consumable: Stationery, printing and office supplies	903	435	465	776	776	776	500	528	557
Operating leases	84	63	74	146	146	146	154	162	171
Property payments	-	-	552	-	-	-	341	580	612
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	320	177	54	497	497	497	526	555	586
Training and development	-	-	-	1 007	1 007	1 007	-	-	-
Operating payments	363	-	-	-	-	-	-	-	-
Venues and facilities	35	169	420	778	778	778	423	446	471
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	372 861	404 849	423 288	449 536	449 536	449 536	470 729	500 951	528 502
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	372 861	404 849	423 288	449 536	449 536	449 536	470 729	500 951	528 502
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 866	-	-	-	-	-	470	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 866	-	-	-	-	-	470	-	-
Transport equipment	2 117	-	-	-	-	-	-	-	-
Other machinery and equipment	749	-	-	-	-	-	470	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	378 578	406 663	425 695	456 176	456 397	456 397	481 859	508 361	536 321

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	24 400	21 350	18 044	23 459	26 578	26 578	24 994	27 422	28 889
Compensation of employees	-	-	-	-	-	-	384	-	-
Salaries and wages	-	-	-	-	-	-	384	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	24 400	21 350	18 044	23 459	26 578	26 578	24 610	27 422	28 889
Administrative fees	-	-	60	-	-	-	100	105	111
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	11 291	9 268	3 673	3 837	6 756	6 756	4 753	4 960	5 233
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	49	23	219	150	150	150	309	326	344
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	257	-	760	760	760	504	532	561
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	-	172	6 606	6 806	6 806	6 989	8 162	8 570
Inventory: Materials and supplies	-	-	-	-	-	-	300	316	333
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	292	-	4 860	4 860	4 860	381	402	424
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	837	-	-	-	560	590	622
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 484	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	563	607	600	600	600	635	670	707
Travel and subsistence	9 140	5 988	7 694	2 074	2 074	2 074	6 194	6 527	6 886
Training and development	1 465	1 082	1 594	1 931	1 931	1 931	1 483	1 565	1 651
Operating payments	-	96	253	-	-	-	-	-	-
Venues and facilities	380	3 781	2 935	2 641	2 641	2 641	2 402	3 267	3 447
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	6 951	6 769	6 769	2 150	2 150	-	-	-
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	-	6 951	6 769	6 769	2 150	2 150	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 825	10 702	4 074	6 119	13 364	13 364	13 397	13 409	14 212
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 825	10 702	4 074	6 119	13 364	13 364	13 397	13 409	14 212
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 825	10 702	4 074	6 119	13 364	13 364	13 397	13 409	14 212
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	32 225	39 003	28 887	36 347	42 092	42 092	38 391	40 831	43 101

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	2 193	11 997	11 997	11 997	16 267	18 414	19 427
Compensation of employees	-	-	2 193	8 169	8 169	8 169	10 574	12 083	12 748
Salaries and wages	-	-	2 193	8 169	8 169	8 169	10 574	12 083	12 748
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	3 828	3 828	3 828	5 693	6 331	6 679
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	150	150	150	160	169	178
Minor assets	-	-	-	-	-	-	808	900	950
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	54	54	54	58	61	64
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	950	950	1 200	1 266	1 336
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	714	714	714	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	31	31	31	33	35	37
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	1 422	1 422	1 422	2 834	3 267	3 446
Training and development	-	-	-	507	507	507	600	633	668
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	800	800	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	800	800	800	-	-	-
Transport equipment	-	-	-	700	700	700	-	-	-
Other machinery and equipment	-	-	-	100	100	100	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	2 193	12 797	12 797	12 797	16 267	18 414	19 427

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	430	461	-	-	-	-	-	-
Compensation of employees	-	430	460	-	-	-	-	-	-
Salaries and wages	-	430	438	-	-	-	-	-	-
Social contributions	-	-	22	-	-	-	-	-	-
Goods and services	-	-	1	-	-	-	-	-	-
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	-	-	1	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 714	12 306	3 080	8 315	8 315	8 315	4 598	-	-
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	9 714	12 306	3 080	8 315	8 315	8 315	4 598	-	-
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	9 714	12 736	3 541	8 315	8 315	8 315	4 598	-	-

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	1 722	1 864		2 008	2 008	2 008	2 228		
Compensation of employees	1 582	1 864		1 831	1 831	1 831	2 228		
Salaries and wages	1 582	1 864		1 831	1 831	1 831	2 228		
Social contributions									
Goods and services	140			177	177	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			177	177	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	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	1 965								
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	92								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	92								
Transport equipment									
Other machinery and equipment	92								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 965	1 814	1 864	2 008	2 008	2 008	2 228		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	22 185	16 086	14 989	17 884	17 884	17 884	18 849	19 791	20 879
Compensation of employees	812	860	1 126	927	927	927	990	1 044	1 101
Salaries and wages	812	860	1 126	927	927	927	990	1 044	1 101
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	21 373	15 226	13 863	16 957	16 957	16 957	17 859	18 747	19 778
Administrative fees	47	94	47	160	160	160	169	178	188
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	144	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	60	202	40	98	98	98	104	110	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	-	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	42	44	46
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 175	1 106	-	700	700	700	741	782	825
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	122	290	17	353	353	353	373	394	397
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	1 170	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 710	2 970	3 266	5 280	5 280	5 280	5 586	5 893	6 236
Training and development	468	303	-	666	666	666	705	744	785
Operating payments	1 004	877	1 368	1 079	1 079	1 079	1 142	1 205	1 271
Venues and facilities	12 787	9 163	7 955	8 581	8 581	8 581	8 997	9 397	9 914
Rental and hiring	-	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	22 317	16 086	14 989	17 884	17 884	17 884	18 849	19 791	20 879

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	37 527	40 332	37 039	38 475	38 475	38 475	37 680	39 519	41 330
Compensation of employees	-	-	7 710	2 196	2 196	2 196	2 322	2 450	2 585
Salaries and wages	-	-	6 644	2 196	2 196	2 196	2 322	2 450	2 585
Social contributions	-	-	1 066	-	-	-	-	-	-
Goods and services	37 527	40 332	29 329	36 279	36 279	36 279	35 358	37 069	38 745
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	484	38	91	-	-	-	-	-	-
Minor assets	291	449	58	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 630	2 949	1 968	10 854	10 854	10 854	10 170	10 802	11 396
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	3 754	7 257	7 257	7 257	6 793	6 861	7 239
Agency and support / outsourced services	2 989	537	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	50	-	36	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 416	9 333	9 244	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 364	1 619	283	4 188	4 188	4 188	3 604	3 802	4 011
Consumable: Stationery, printing and office supplies	296	336	255	539	539	539	570	601	634
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	370	-	-	-	-	-	-
Transport provided: Departmental activity	8 563	9 367	682	2 529	2 529	2 529	2 676	2 823	2 978
Travel and subsistence	7 097	14 654	11 965	5 688	5 688	5 688	6 018	6 349	6 381
Training and development	-	21	23	4 059	4 059	4 059	4 294	4 530	4 779
Operating payments	-	-	15	-	-	-	-	-	-
Venues and facilities	-	830	277	914	914	914	967	1 020	1 031
Rental and hiring	599	162	308	251	251	251	266	281	296
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 260	5 042	3 904	3 380	3 380	3 380	6 134	6 331	6 679
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	3 260	5 042	3 380	3 380	3 380	3 380	6 134	6 331	6 679
Households	-	-	524	-	-	-	-	-	-
Social benefits	-	-	524	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	273	91	88	-	-	-	-	-	-
Buildings and other fixed structures	273	91	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	273	91	-	-	-	-	-	-	-
Machinery and equipment	-	-	88	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	88	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 060	45 465	41 031	41 855	41 855	41 855	43 814	45 850	48 009

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	164 391	110 875	34 562	83 004	83 004	83 004	87 528	92 342	97 421
Compensation of employees	6 842	7 714	3 714	5 000	5 000	5 000	5 000	7 274	9 674
Salaries and wages	6 842	7 705	3 710	3 111	3 111	3 111	2 983	5 146	7 429
Social contributions	-	9	4	1 889	1 889	1 889	2 017	2 128	2 245
Goods and services	157 549	103 161	30 848	78 004	78 004	78 004	82 528	85 068	87 747
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	18 975	7 814	4 306	7 246	7 246	7 246	7 666	8 088	8 533
Infrastructure and planning	33 923	3 300	-	3 639	3 639	3 639	3 850	4 062	4 285
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 240	724	615	732	732	732	774	817	862
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	114	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 819	907	5 419	5 419	5 419	5 734	4 049	2 272
Consumable supplies	-	15	112	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	307	307	307	325	343	362
Property payments	103 411	82 484	24 794	60 661	60 661	60 661	64 179	67 709	71 433
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	-	-	701	-	-	-	-	-	-
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	-	-	701	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	701	-	-	-	-	-	-
Payments for capital assets	886 214	901 077	1 037 045	919 984	923 960	923 960	814 956	917 827	990 839
Buildings and other fixed structures	886 214	901 077	1 037 045	919 984	923 960	923 960	814 956	917 827	990 839
Buildings	846 869	901 077	1 037 045	919 984	919 984	919 984	814 956	917 827	990 839
Other fixed structures	39 345	-	-	-	3 976	3 976	-	-	-
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	1 050 605	1 011 952	1 072 308	1 002 988	1 006 964	1 006 964	902 484	1 010 169	1 088 260

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

No.	Type of Infrastructure	Project name	IDMS Gates (Project Initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure from previous years	Total available	MTF Forward estimates	MTF 2021/22	
R thousands														
1. New infrastructure assets														
1	Replacement school	Albama Primary 2	Construction	Matibana	01/04/2016	31/05/2019	EG	Programme 6	Indiv dual project	152 335	148 559	3 776	–	
2	Primary School	Aqengeng Primary	Construction	Matibana	01/04/2014	31/07/2019	EG	Programme 6	Indiv dual project	45 260	40 122	5 138	–	
3	Secondary School	Bakeng Secondary	Construction	Rustenburg	01/08/2013	31/07/2019	EG	Programme 6	Indiv dual project	59 149	53 149	6 000	–	
4	Hotel	Coligny Special	Identified	Obakobela	01/04/2018	15/03/2022	EG	Programme 6	Indiv dual project	80 000	6 000	16 000	30 000	
5	Replacement school	Coligny Primary	Identified	Moese Koene	01/04/2021	01/03/2022	EG	Programme 6	Indiv dual project	50 000	–	–	–	
6	Primary School	Doring Ka Ntsho Primary	Planning	Matibana	01/08/2013	31/03/2022	EG	Programme 6	Indiv dual project	56 616	3 865	3 000	28 000	
7	Secondary School	Gamakele Primary	Construction	Obakobela	01/04/2017	30/01/2023	EG	Programme 6	Indiv dual project	60 000	–	–	–	
8	Secondary School	Geystors Secondary	Identified	Tswaing	01/04/2019	01/12/2022	EG	Programme 6	Indiv dual project	90 000	–	2 000	15 000	
9	Primary School	Goodwill Primary	Planning	Matibana	01/04/2018	31/10/2021	EG	Programme 6	Indiv dual project	54 480	100	3 000	15 000	
10	Primary School	Hindui Ex 125 Primary School	Planning	Naledi	01/04/2017	30/01/2022	EG	Programme 6	Indiv dual project	54 480	1 081	24 000	30 000	
11	Multi purpose sports	Iphegong Multi purpose sports	Construction	Mamusa	20/02/2012	31/01/2019	EG	Programme 8	Indiv dual project	20 573	17 323	3 260	–	
12	Replacement school	Kapelo Banteng Secondary	Planning	Ratou	01/04/2015	30/11/2021	EG	Programme 6	Indiv dual project	73 052	4 800	13 000	30 000	
13	Primary School	Keatana Primary	Identified	Rustenburg	01/04/2015	31/05/2019	EG	Programme 6	Indiv dual project	42 344	37 416	4 928	–	
14	Primary School	Keatana Primary Keiketsop	Construction	Matibana	01/04/2021	01/12/2022	EG	Programme 6	Indiv dual project	50 000	–	–	–	
15	Primary School	Kedapole Primary	Construction	Tswaing	01/04/2017	31/07/2019	EG	Programme 6	Indiv dual project	70 849	66 949	3 900	–	
16	Primary School	Kwabaleane Primary	Construction	Matibana	01/04/2015	30/01/2020	EG	Programme 6	Indiv dual project	64 442	38 570	21 428	2 872	
17	Primary School	Kyeging Primary	Planning	Kyeging River	01/04/2015	30/01/2022	EG	Programme 6	Indiv dual project	84 656	2 653	4 000	30 000	
18	Primary School	Koeko Primary School	Construction	Maquasi Hills	01/08/2013	31/05/2019	EG	Programme 6	Indiv dual project	42 753	42 016	737	–	
19	Secondary School	Luthburg High	Construction	Obakobela	01/04/2016	31/05/2019	EG	Programme 6	Indiv dual project	53 100	39 350	13 750	–	
20	Primary School	Loekwang Primary	Construction	Kagisano Mogop	01/08/2013	31/03/2020	EG	Programme 6	Indiv dual project	56 788	24 342	22 000	10 446	
21	Hotel	Lyxso Primary (Phase 2)	Construction	Gwelo Tlung	01/06/2013	30/10/2019	EG	Programme 6	Indiv dual project	154 986	139 084	15 892	–	
22	Teachers quarters	Lyxso Primary (Phase 3)	Construction	Gwelo Tlung	01/06/2013	31/07/2019	EG	Programme 6	Indiv dual project	14 219	10 957	3 282	–	
23	Sports fields	Lyxso Primary (Phase 4)	Construction	Gwelo Tlung	01/04/2019	31/03/2020	EG	Programme 6	Indiv dual project	4 500	–	4 500	–	
24	Primary School	Matibana Primary	Construction	Kagisano Mogop	01/04/2015	30/01/2020	EG	Programme 6	Indiv dual project	67 751	29 358	35 000	–	
25	Secondary School	Manodibo High	Planning	Moelale	01/04/2018	31/10/2022	EG	Programme 6	Indiv dual project	70 000	3 000	4 000	25 000	
26	Multi purpose sports	Matibana Multi purpose sports	Construction	Gwelo Tlung	20/02/2012	28/11/2019	EG	Programme 8	Indiv dual project	22 678	16 278	1 750	–	
27	Secondary School	Matibana Secondary (Phase 2)	Construction	Rustenburg	01/04/2016	31/03/2023	EG	Programme 6	Indiv dual project	52 958	5 761	30 000	13 197	
28	Hotel	Meddy L Corbield (Phase 2)	Planning	Kyeging River	01/04/2019	31/03/2023	EG	Programme 6	Indiv dual project	80 000	–	16 000	–	
29	Primary School	Moelale Primary	Planning	Ratou	01/04/2016	30/11/2022	EG	Programme 6	Indiv dual project	54 400	–	–	11 400	
30	Replacement school	Moegeng Secondary	Construction	Gwelo Tlung	01/04/2015	28/06/2019	EG	Programme 6	Indiv dual project	101 454	98 648	2 806	–	
31	Primary School	Moegeng Primary	Construction	Kyeging River	01/10/2019	01/10/2019	EG	Programme 6	Indiv dual project	35 000	30 194	–	–	
32	Replacement school	Monchani Secondary	Planning	Kagisano Mogop	01/04/2015	30/11/2022	EG	Programme 6	Indiv dual project	69 000	550	4 000	30 000	
33	Replacement school	Monchani Primary	Planning	Ramothohe Mofika	01/04/2018	30/11/2022	EG	Programme 6	Indiv dual project	83 971	1 395	4 000	30 000	
34	Replacement school	Moelale Secondary	Construction	Matibana	01/04/2018	31/05/2019	EG	Programme 6	Indiv dual project	101 264	98 569	2 695	–	
35	Replacement school	Moelale Secondary	Identified	Gwelo Tlung	01/04/2021	31/03/2023	EG	Programme 6	Indiv dual project	50 000	–	–	–	
36	Primary School	New Pandekraal Primary	Construction	Rustenburg	04/02/2015	31/07/2019	EG	Programme 6	Indiv dual project	41 544	34 649	7 000	–	
37	Primary School	New Schwaerz Renske Primary	Construction	Mamusa	01/08/2013	31/03/2021	EG	Programme 6	Indiv dual project	40 449	16 732	6 000	15 717	
38	Special Need Education Centre	North West School for the Deaf	Construction	Maquasi Hills	01/12/2015	31/07/2019	EG	Programme 6	Indiv dual project	117 659	110 659	7 000	–	
39	Secondary School	Nob Secondary	Construction	Tswaing	01/04/2017	31/03/2020	EG	Programme 6	Indiv dual project	81 587	63 567	18 000	–	
40	Primary School	Olukase Primary	Construction	Matibana	01/08/2013	31/07/2019	EG	Programme 6	Indiv dual project	55 965	53 036	2 949	–	
41	Secondary School	Pitso Secondary	Construction	Venterdorp	01/04/2017	30/01/2021	EG	Programme 6	Indiv dual project	77 000	–	25 000	21 285	
42	Secondary School	Ramothohe Secondary	Construction	Tswaing	01/04/2017	30/08/2019	EG	Programme 6	Indiv dual project	66 511	63 515	4 996	–	
43	Primary School	Ragale Primary	Construction	Kyeging River	01/08/2013	31/07/2019	EG	Programme 6	Indiv dual project	40 619	37 119	3 500	–	
44	Hotel and school	Ragone - Bago Special	Planning	Matibana	18/01/2014	30/11/2022	EG	Programme 6	Indiv dual project	123 120	8 851	4 000	30 000	
45	Replacement school	Ratobole Primary	Planning	Moelale	01/04/2019	30/11/2022	EG	Programme 6	Indiv dual project	30 000	–	–	–	
46	Hotel and school	Rymerdorp Mago Farm	Identified	Venterdorp	01/04/2019	30/12/2023	EG	Programme 6	Indiv dual project	150 000	–	4 000	20 000	
47	Primary School	Saunem Primary	Construction	Moese Koene	01/04/2016	30/01/2020	EG	Programme 6	Indiv dual project	59 153	45 684	4 469	–	
48	Primary School	Seunem Primary	Construction	Rustenburg	01/08/2013	31/07/2019	EG	Programme 6	Indiv dual project	46 689	42 489	4 200	–	
49	Replacement school	Shupri Primary	Construction	Kagisano Mogop	01/04/2015	31/07/2019	EG	Programme 6	Indiv dual project	57 243	52 341	4 902	–	
50	Primary School	Shukuboom Primary	Planning	Ramothohe Mofika	01/04/2016	30/01/2022	EG	Programme 6	Indiv dual project	36 000	894	3 000	15 000	
51	School and hostels	Temo Special	Identified	Kagisano Mogop	01/04/2021	30/01/2023	EG	Programme 6	Indiv dual project	80 000	–	–	–	
52	School and hostels	Thulane High	Planning	Moelale	01/04/2017	30/01/2022	EG	Programme 6	Indiv dual project	216 100	31 146	30 000	30 000	
53	Secondary School	Tigane Secondary	Planning	Matibana	01/04/2016	30/01/2022	EG	Programme 6	Indiv dual project	63 256	3 815	4 000	27 000	
54	Primary School	Tinkameng Primary	Planning	Kagisano Mogop	01/04/2016	30/01/2022	EG	Programme 6	Indiv dual project	75 000	3 937	4 000	30 000	
55	School and hostels	Tuning Special	Identified	Obakobela	01/04/2021	31/03/2023	EG	Programme 6	Indiv dual project	125 000	–	–	–	
56	Primary School	Tudobogeng Primary	Construction	Obakobela	01/04/2015	30/11/2019	EG	Programme 6	Indiv dual project	66 074	59 883	6 191	–	
57	Replacement school	Tudobogeng Primary	Planning	Obakobela	01/04/2015	31/07/2019	EG	Programme 6	Indiv dual project	22 190	4 563	–	–	
58	Primary School	Tulane Primary	Planning	Tlwahe	01/04/2016	30/01/2022	EG	Programme 6	Indiv dual project	78 000	4 330	4 000	30 000	
59	Secondary School	Tulane Primary Secondary	Construction	Kagisano Mogop	01/04/2016	31/03/2020	EG	Programme 6	Indiv dual project	50 524	37 383	13 131	–	
60	Primary School	Tsebebe Primary	Construction	Ratou	01/04/2014	30/05/2019	EG	Programme 6	Indiv dual project	44 004	42 559	1 475	–	
Total New infrastructure assets										4 095 475	1 712 017	439 825	569 917	657 708

Table B.5: Education and Sports Development - Payments of Infrastructure by category

No.	Type of Infrastructure	Project name	IDMS Gates (Project Initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production Information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality/Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF	
					Start	Finish							Forward estimates	MTF 2021/22
R thousands														
2. Upgrades and additions														
1	Additions	Admissions programme	Identified		01/04/2021	31/03/2023	EG	Programme 6	Indiv dual project	40 000	-	-	-	-
2	Full service	Agnesing Primary	Identified	Maquassi Hills	01/04/2020	15/12/2020	EG	Programme 6	Indiv dual project	2 479	-	-	2 479	40 000
3	Sanitation	Agnesing Primary	Planning	Maquassi Hills	01/04/2020	31/03/2020	EG	Programme 6	Indiv dual project	3 500	875	-	2 625	-
4	Full service	Alereing Primary	Identified	Maquassi Hills	01/04/2020	15/12/2020	EG	Programme 6	Indiv dual project	2 650	-	-	2 650	-
5	Sanitation	Alereing Primary	Planning	Maquassi Hills	01/04/2018	15/12/2019	EG	Programme 6	Indiv dual project	2 657	664	-	1 993	-
6	Additions	Bakeleng Secondary	Planning	Moretele	30/11/2022		EG	Programme 6	Indiv dual project	12 800	-	-	10 000	-
7	Sanitation	Bakeleng Secondary	Planning	Moretele	30/12/2019		EG	Programme 6	Indiv dual project	4 500	1 125	-	3 375	-
8	Water	Banabaka Primary	Identified	Ramothesh Motlwa	01/04/2019	01/02/2020	EG	Programme 6	Indiv dual project	460	-	-	460	-
9	Sanitation	Banabaka Primary	Identified	Ramothesh Motlwa	01/04/2020	15/12/2020	EG	Programme 6	Indiv dual project	5 866	-	-	5 866	-
10	Sanitation	Banabaka Primary	Planning	Ramothesh Motlwa	01/04/2018	15/12/2019	EG	Programme 6	Indiv dual project	1 470	367	-	1 103	-
11	Additions	Bathobath Primary	Construction	Ratsoa	01/06/2015	31/03/2021	EG	Programme 6	Indiv dual project	16 574	1 408	-	7 000	-
12	Rationalisation	Bogabisa Middle	Identified	Ramothesh Motlwa	01/04/2020	15/12/2020	EG	Programme 6	Indiv dual project	5 866	-	-	5 866	-
13	Additions	Bomamagao Primary	Identified	Ramothesh Motlwa	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	10 000	-	-	8 000	2 000
14	Sanitation	Botetso Primary	Construction	Tloke	01/04/2017	31/10/2017	EG	Programme 6	Indiv dual project	3 175	3 175	-	-	-
15	Sanitation	Botetso High	Construction	Tloke	01/04/2015	01/09/2017	EG	Programme 6	Indiv dual project	13 218	11 144	-	2 074	-
16	Sanitation	Botetso Primary	Planning	Matleng	01/04/2015	31/03/2020	EG	Programme 6	Indiv dual project	2 911	728	-	2 183	-
17	Sanitation	Botetso Primary	Planning	Matleng	01/12/2015	31/03/2020	EG	Programme 6	Indiv dual project	3 573	893	-	2 680	-
18	Rationalisation	Botetso Primary	Identified	Ventersdorp	01/04/2018	31/03/2020	EG	Programme 6	Indiv dual project	13 560	-	-	9 000	-
19	Rationalisation	Bomamagao Primary	Identified	Rustenburg	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	3 821	-	-	3 821	-
20	Hotdesk upgrade	Boots Primary	Identified	Rustenburg	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	10 000	-	-	8 000	2 000
21	Water	Boshepo Secondary	Identified	Discooba	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	476	-	-	460	-
22	Additions	Boshepo Primary	Construction	Rustenburg	01/04/2017	31/07/2018	EG	Programme 6	Indiv dual project	3 171	3 171	-	-	-
23	Grade R	Boshepo Primary	Construction	Maquassi Hills	01/04/2017	30/11/2018	EG	Programme 6	Indiv dual project	2 995	2 149	-	546	-
24	Rationalisation	Boshepo Primary	Construction	Ramothesh Motlwa	01/04/2015	30/11/2018	EG	Programme 6	Indiv dual project	26 889	20 297	-	6 592	-
25	Additions	Botetso Primary	Construction	Greater Tanga	01/06/2015	31/03/2020	EG	Programme 6	Indiv dual project	37 686	22 418	-	13 792	-
26	Full service	Burgerdorp Primary	Identified	Discooba	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	2 400	-	-	2 400	-
27	Sanitation	Chanaa Primary	Planning	Ratsoa	01/04/2018	15/12/2019	EG	Programme 6	Indiv dual project	3 305	826	-	2 479	-
28	Additions	CN Lekalele Primary	Planning	Matleng	01/04/2019	30/03/2020	EG	Programme 6	Indiv dual project	8 000	-	-	-	-
29	Sanitation	Da Beetsdorp Primary	Planning	Tloke	01/12/2015	31/03/2020	EG	Programme 6	Indiv dual project	3 405	851	-	2 554	-
30	Sanitation	Daling Hill	Planning	Maquassi Hills	01/12/2015	31/03/2020	EG	Programme 6	Indiv dual project	4 622	1 155	-	3 467	-
31	Sanitation	Okabelo Makapan Primary	Planning	Moretele	01/04/2015	31/03/2021	EG	Programme 6	Indiv dual project	3 500	350	-	-	-
32	Water	Okabelo Makapan Primary	Identified	Kgatleng River	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	460	-	-	460	-
33	Grade R	Omogo Primary	Identified	Rustenburg	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	2 000	-	-	2 000	-
34	Additions	OP Kgatleng	Planning	Matleng	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	9 000	-	-	7 000	-
35	Sanitation	E S to Change Special	Planning	Tloke	01/04/2015	31/10/2017	EG	Programme 6	Indiv dual project	3 500	-	-	2 000	-
36	Sanitation	Edeng Primary	Planning	Matleng	01/12/2015	31/03/2020	EG	Programme 6	Indiv dual project	2 837	709	-	2 128	-
37	Full service	Etsheng Primary	Identified	Matleng	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	2 400	-	-	2 400	-
38	Electricity	Etsheng Primary	Planning	Moretele	01/04/2019	31/03/2020	EG	Programme 6	Indiv dual project	10 000	-	-	10 000	-
39	Sanitation	Erns Thabang Primary	Planning	Matleng	01/04/2018	15/12/2019	EG	Programme 6	Indiv dual project	2 075	517	-	1 558	-
40	Fencing	Fencing programme for 2019/22	Ongoing		01/04/2019	31/03/2022	EG	Programme 6	Indiv dual project	49 000	-	-	15 000	15 000
41	Full service	Full service programme 2021/22	Ongoing		01/04/2021			Programme 6	Indiv dual project	20 000	-	-	15 000	-
42	Furniture	Furniture	Ongoing		01/04/2020			Programme 6	Indiv dual project	5 000	-	-	-	-
43	Rationalisation	Gaserale Primary	Identified	Matleng	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	9 860	-	-	7 000	2 860
44	Water	Gasebale High	Identified	Moretele	01/04/2019	31/03/2021	EG	Programme 6	Indiv dual project	5 000	-	-	3 000	-
45	Renovations	Gasebale High	Identified	Moretele	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	5 000	-	-	-	-
46	Water	Goudkop Primary	Identified	Matleng	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	460	-	-	460	-
47	Additions	Gwerinane Primary	Planning	Matleng	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	6 000	-	-	-	-
48	Sanitation	GS Pheo Secondary	Planning	Maquassi Hills	01/04/2020	30/11/2020	EG	Programme 6	Indiv dual project	5 120	-	-	5 120	-
49	Grade R	Grade R Programme	Identified		01/04/2021	31/03/2022	EG	Programme 6	Indiv dual project	20 000	-	-	-	-
50	Additions	Heveng Primary	Planning	Greater Tanga	01/04/2020	31/03/2022	EG	Programme 6	Indiv dual project	6 000	-	-	-	-
51	Additions	Heveng Primary	Planning	Matleng	01/04/2019	31/03/2022	EG	Programme 6	Indiv dual project	30 000	-	-	10 000	14 000
52	Hotdesk upgrade	Herman Thaba Secondary	Construction	Mosam Koane	30/11/2019		EG	Programme 6	Indiv dual project	17 861	8 481	-	2 000	-
53	Additions	LB Damons Primary	Planning	Matleng	01/04/2018	31/03/2021	EG	Programme 6	Indiv dual project	14 285	1 000	-	6 000	7 285
54	Additions	Maqatleng High	Planning	Ramothesh Motlwa	01/11/2019	31/03/2020	EG	Programme 6	Indiv dual project	3 000	-	-	3 000	-
55	Additions	Maqatleng High	Planning	Moretele	01/04/2019	31/03/2022	EG	Programme 6	Indiv dual project	30 000	-	-	2 000	14 000
56	Additions	Maqatleng High	Planning	Moretele	01/04/2018	31/03/2021	EG	Programme 6	Indiv dual project	15 386	1 283	-	2 000	11 043
57	Water	Jane Lebalela Hlir	Identified	Tloke	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	460	-	-	460	-
58	Water	Kabelo Primary	Identified	Ratsoa	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	460	-	-	460	-
59	Sanitation	Kagamo Primary	Planning	Matleng	01/04/2015	31/03/2020	EG	Programme 6	Indiv dual project	2 887	774	-	2 113	-
60	Rationalisation	Kakabank Primary	Identified	Moretele	01/04/2020	31/03/2021	EG	Programme 6	Indiv dual project	2 800	-	-	-	2 800

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

No.	Type of Infrastructure	Project name	IDMS Gates Project Initiation, Infrastructure Planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production Information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates
R thousands													
2. Upgrades and additions													
1	Additions	Additions programme	Identified		01/04/2021	31/03/2023	EG	Programme 6	Individual project	40 000	–	–	–
2	Full service	Agaragang Primary	Identified	Maquass Hills	01/04/2020	15/12/2020	EG	Programme 6	Individual project	2 479	–	–	–
3	Sanitation	Agaragang Primary	Planning	Maquass Hills	01/04/2020	31/03/2020	EG	Programme 6	Individual project	3 500	875	2 625	–
4	Full service	Alwerdt Primary	Identified	Maquass Hills	01/04/2020	15/12/2020	EG	Programme 6	Individual project	2 659	–	–	–
5	Sanitation	Alwerdt Primary	Planning	Maquass Hills	01/04/2020	15/12/2021	EG	Programme 6	Individual project	2 657	664	1 993	–
6	Additions	Bakelids Secondary	Planning	Maquass Hills	01/04/2020	30/11/2022	EG	Programme 6	Individual project	12 800	–	–	–
7	Sanitation	Bakelids Secondary	Planning	Tswaing	01/04/2018	30/12/2019	EG	Programme 6	Individual project	4 500	1 125	3 375	–
8	Water	Banabank Primary	Identified	Ramothshwe Motlwa	01/04/2019	01/02/2020	EG	Programme 6	Individual project	450	–	450	–
9	Water	Banabank Primary	Identified	Ramothshwe Motlwa	01/04/2020	15/12/2020	EG	Programme 6	Individual project	5 895	–	–	–
10	Sanitation	Banabank Primary	Planning	Ramothshwe Motlwa	01/04/2018	15/12/2019	EG	Programme 6	Individual project	1 470	367	1 103	–
11	Additions	Batho-Santo Primary	Construction	Kagiso Mokoop	01/06/2015	31/03/2021	EG	Programme 6	Individual project	16 574	1 408	7 000	8 166
12	Rationalisation	Batho-Santo Primary	Identified	Ramothshwe Motlwa	01/04/2020	15/12/2020	EG	Programme 6	Individual project	5 895	–	–	–
13	Additions	Botanogelo Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	10 000	–	–	–
14	Sanitation	Botshoko High	Construction	Tswaing	01/04/2017	31/03/2017	EG	Programme 6	Individual project	3 175	3 175	–	–
15	Sanitation	Botshoko High	Construction	Tswaing	01/04/2015	01/09/2017	EG	Programme 6	Individual project	13 218	11 144	2 183	–
16	Sanitation	Botumelo Primary	Planning	Maquass Hills	01/04/2015	31/03/2020	EG	Programme 6	Individual project	2 911	728	2 183	–
17	Sanitation	Botumelo Primary	Planning	Vereeniging	01/12/2015	31/03/2020	EG	Programme 6	Individual project	3 573	893	2 680	–
18	Rationalisation	Bosmas Primary	Identified	Ramothshwe Motlwa	01/04/2018	31/10/2020	EG	Programme 6	Individual project	13 980	–	–	–
19	Rationalisation	Bosmas Primary	Identified	Ramothshwe Motlwa	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 821	–	–	–
20	Health upgrade	Bosmas Primary	Identified	Ramothshwe Motlwa	01/04/2020	31/03/2021	EG	Programme 6	Individual project	10 000	–	–	–
21	Water	Bophimma Secondary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	–	–	–
22	Additions	Bosmas Primary	Construction	Ramothshwe Motlwa	01/04/2017	31/07/2018	EG	Programme 6	Individual project	3 475	3 171	305	–
23	Grade R	Bosmas Primary	Construction	Ramothshwe Motlwa	01/04/2017	30/11/2018	EG	Programme 6	Individual project	2 685	2 149	546	–
24	Rationalisation	Bosmas Primary	Construction	Ramothshwe Motlwa	01/06/2015	30/11/2018	EG	Programme 6	Individual project	26 889	20 257	6 632	–
25	Additions	Bosmas Primary	Construction	Ramothshwe Motlwa	01/06/2015	31/03/2020	EG	Programme 6	Individual project	37 688	22 418	13 792	–
26	Full service	Bosmas Primary	Identified	Ramothshwe Motlwa	01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 400	–	–	–
27	Sanitation	Chabab Primary	Planning	Maquass Hills	01/04/2018	15/12/2019	EG	Programme 6	Individual project	3 305	826	2 479	–
28	Additions	Chabab Primary	Planning	Maquass Hills	01/04/2019	30/03/2020	EG	Programme 6	Individual project	8 000	–	–	–
29	Sanitation	Chabab Primary	Planning	Maquass Hills	01/12/2015	31/03/2020	EG	Programme 6	Individual project	3 405	851	2 554	–
30	Sanitation	Chabab Primary	Planning	Maquass Hills	01/12/2015	31/03/2020	EG	Programme 6	Individual project	4 622	1 155	3 467	–
31	Sanitation	Chabab Primary	Planning	Maquass Hills	01/04/2015	31/10/2017	EG	Programme 6	Individual project	3 500	350	–	–
32	Water	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	–	–	–
33	Grade R	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 000	–	–	–
34	Additions	Chabab Primary	Planning	Maquass Hills	01/04/2015	31/03/2021	EG	Programme 6	Individual project	9 000	–	7 000	–
35	Sanitation	Chabab Primary	Planning	Maquass Hills	01/04/2015	31/03/2021	EG	Programme 6	Individual project	3 500	–	–	–
36	Sanitation	Chabab Primary	Planning	Maquass Hills	01/12/2015	31/03/2020	EG	Programme 6	Individual project	2 837	709	2 128	–
37	Full service	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 400	–	–	–
38	Electricity	Chabab Primary	Planning	Maquass Hills	01/04/2019	31/03/2020	EG	Programme 6	Individual project	10 000	–	10 000	–
39	Sanitation	Chabab Primary	Planning	Maquass Hills	01/04/2018	15/12/2019	EG	Programme 6	Individual project	2 070	517	1 553	–
40	Fencing	Chabab Primary	Planning	Maquass Hills	01/04/2019	31/03/2022	EG	Programme 6	Individual project	49 000	–	15 225	15 000
41	Full service	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2022	EG	Programme 6	Individual project	20 000	–	–	–
42	Furniture	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 000	–	–	–
43	Rationalisation	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	9 860	–	–	–
44	Water	Chabab Primary	Identified	Maquass Hills	01/04/2019	31/03/2021	EG	Programme 6	Individual project	5 000	–	3 000	–
45	Renovations	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 000	–	–	–
46	Water	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	–	–	–
47	Additions	Chabab Primary	Planning	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	6 000	–	–	–
48	Sanitation	Chabab Primary	Planning	Maquass Hills	01/04/2020	30/11/2020	EG	Programme 6	Individual project	5 120	–	5 120	–
49	Grade R	Chabab Primary	Identified	Maquass Hills	01/04/2021	31/03/2022	EG	Programme 6	Individual project	20 000	–	–	–
50	Additions	Chabab Primary	Planning	Maquass Hills	01/04/2020	31/03/2022	EG	Programme 6	Individual project	6 000	–	–	–
51	Additions	Chabab Primary	Planning	Maquass Hills	01/04/2019	31/10/2022	EG	Programme 6	Individual project	30 000	–	10 000	–
52	Health upgrade	Chabab Primary	Construction	Maquass Hills	01/04/2018	30/11/2019	EG	Programme 6	Individual project	17 981	8 481	2 000	–
53	Additions	Chabab Primary	Planning	Maquass Hills	01/04/2018	31/03/2021	EG	Programme 6	Individual project	14 295	–	–	–
54	Additions	Chabab Primary	Planning	Maquass Hills	01/11/2019	31/03/2020	EG	Programme 6	Individual project	3 000	–	3 000	–
55	Additions	Chabab Primary	Planning	Maquass Hills	01/04/2019	31/03/2022	EG	Programme 6	Individual project	3 000	–	–	–
56	Additions	Chabab Primary	Planning	Maquass Hills	01/04/2018	31/03/2021	EG	Programme 6	Individual project	15 335	1 293	2 000	–
57	Water	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	–	–	–
58	Water	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	–	–	–
59	Sanitation	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2020	EG	Programme 6	Individual project	2 897	724	2 173	–
60	Rationalisation	Chabab Primary	Identified	Maquass Hills	01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 800	–	–	–

Table B.5: Education And Sports Development - Payments of Infrastructure by Category

No.	Type of Infrastructure	Project name	IDMS Gates Project Initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or preferably, Concept and viability or feasibility, Design (development), Design documentation (Production Information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration Date Start Date Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF Forward estimates
R thousands												
2. Upgrades and additions												
61	Rationalisation	Kagale Primary	Identified	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	5 960	-	5 960
62	Sanitation	Kedlenes Primary	Planning	Matibane	01/12/2015	31/03/2020	EC	Programme 6	Individual project	3 225	-	-
63	Sanitation	Kemweneng Primary	Planning	Greater Tzane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 500	807	2 421
64	Water	Kesane Primary	Identified	Madibeng	01/04/2020	31/03/2021	EC	Programme 6	Individual project	200	-	200
65	Water	Kesane Primary	Identified	Kopeng River	01/04/2020	31/03/2021	EC	Programme 6	Individual project	450	-	450
66	Additions	Kopeng Primary	Construction	Kopeng River	01/04/2020	31/03/2021	EC	Programme 6	Individual project	9 703	9 565	-
67	Rationalisation	Kopengo Inter	Identified	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	11 540	-	5 000
68	Sanitation	Kopengo Intermediate	Planning	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 500	875	2 625
69	Sanitation	Kopi Shop Secondary	Planning	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	4 483	-	4 483
70	Water	Kopeng Inter	Identified	Kopengo Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	200	-	200
71	Sanitation	Kopeng Inter	Planning	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 538	999	2 573
72	Sanitation	Kopengo Primary	Planning	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	4 494	1 123	3 371
73	Sanitation	Kopengo Primary	Planning	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 500	875	2 625
74	Full service	Kopengo High	Identified	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 600	-	-
75	Sanitation	Kopengo High	Planning	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	1 500	375	1 125
76	Additions	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	11 728	11 226	-
77	Additions	Kopengo Phase 2 Primary	Planning	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	10 000	-	2 000
78	Full service	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	4 564	4 376	-
79	Full service	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 781	3 729	53
80	Additions	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 526	5 067	239
81	Hostels upgrade	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	15 000	-	10 000
82	Additions	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	4 485	3 739	746
83	Full service	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 600	1 972	88
84	Additions	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	6 000	-	500
85	Rationalisation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	18 460	-	1 500
86	Grade R	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 008	2 635	373
87	Rationalisation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 500	-	2 800
88	Additions	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	37 801	36 416	1 395
89	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 538	734	2 204
90	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 500	875	2 625
91	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 061	765	2 296
92	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 821	706	2 116
93	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 811	702	2 109
94	Water	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	450	-	450
95	Grade R	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	-	-	-
96	Water	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	200	-	200
97	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 621	705	2 116
98	Full service	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 830	-	2 830
99	Water	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	450	-	450
100	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 936	2 697	279
101	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 500	380	-
102	Full service	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	1 758	1 413	345
103	Water	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	450	-	450
104	Additions	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	5 505	-	5 505
105	Water	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	450	-	-
106	Rationalisation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	15 260	-	13 260
107	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	4 797	1 199	3 598
108	Grade R	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 967	-	2 967
109	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	4 037	1 009	3 028
110	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	450	-	-
111	Water	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	5 238	-	5 238
112	Additions	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	7 500	-	-
113	Water	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	450	-	450
114	Water	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	450	-	450
115	Additions	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	6 800	-	500
116	Water	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	450	-	6 300
117	Additions	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	40 000	-	10 000
118	Sanitation	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 500	390	-
119	Water	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	450	-	450
120	Grade R	Kopengo Phase 2 Primary	Construction	Matibane	01/04/2020	31/03/2021	EC	Programme 6	Individual project	2 500	-	-

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

No.	Type of infrastructure	Project name	IDMS Gates (Project Initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF Forward estimates	
R thousands														
2. Upgrades and additions					Date Start	Date Finish						2019/20	MTF 2020/21	MTF 2021/22
121	Additions	Mokotlong Primary	Construction	Naledi	01/09/2016	31/07/2019	EG	Programme 6	Individual project	38 247	36 745	1 502	—	—
122	Reconstruction	Moswate Combined	Planning	Kogabing River	15/01/2014	31/07/2019	EG	Programme 6	Individual project	42 495	41 756	739	—	—
123	Reconstruction	Moswate Combined Phase 2	Identified	Kogabing River	01/11/2018	31/03/2021	EG	Programme 6	Individual project	17 000	15 000	—	—	—
124	Additions	Moswate Primary	Identified	Montelele	01/04/2020	31/03/2021	EG	Programme 6	Individual project	10 000	—	—	—	—
125	Water	Moemane Primary	Identified	Kogabing River	01/04/2019	31/03/2020	EG	Programme 6	Individual project	200	—	—	200	—
126	Sanitation	Mogwase and Moswate Combined	Planning	Tswaing	01/04/2015	31/10/2017	EG	Programme 6	Individual project	3 500	700	—	—	—
127	Grade R	Mogwase Primary	Identified	Moswate	01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 350	—	—	2 350	—
128	Grade R	Mogwase Primary	Identified	Madibeng	01/04/2019	31/03/2020	EG	Programme 6	Individual project	2 000	—	—	2 000	—
129	Reconstruction	Mogwase Primary	Identified	Kogabing River	01/04/2019	31/03/2020	EG	Programme 6	Individual project	4 480	—	—	3 980	—
130	Additions	Mogwase Primary	Identified	Rustenburg	01/04/2020	31/03/2022	EG	Programme 6	Individual project	7 500	—	—	500	—
131	Full service	Mogwase Primary	Identified	Moswate	01/04/2018	19/12/2019	EG	Programme 6	Individual project	2 600	—	—	7 000	—
132	Water	Mogwase High	Identified	Ramothibane Molea	01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	—	—	2 600	—
133	Water	Mogwase High	Identified	Ramothibane Molea	01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	—	—	450	—
134	Sanitation	Mogwase Primary	Planning	Ramothibane Molea	01/12/2015	31/03/2020	EG	Programme 6	Individual project	3 091	772	2 319	—	—
135	Sanitation	Mogwase Primary	Planning	Montelele	01/04/2018	19/12/2019	EG	Programme 6	Individual project	2 861	715	2 446	—	—
136	Water	Mogwase High	Identified	Madibeng	01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	—	—	450	—
137	Full service	Mogwase Primary	Identified	Madibeng	01/04/2018	19/12/2019	EG	Programme 6	Individual project	2 650	—	—	2 650	—
138	Full service	Mogwase Primary	Identified	Madibeng	01/04/2017	31/03/2020	EG	Programme 6	Individual project	2 600	—	—	2 600	—
139	Reconstruction	Mogwase Primary	Identified	Rustenburg	01/04/2019	31/03/2020	EG	Programme 6	Individual project	2 800	—	—	2 800	—
140	Sanitation	Mogwase Primary	Identified	Tswaing	01/04/2018	30/11/2020	EG	Programme 6	Individual project	4 139	—	3 139	1 000	—
141	Additions	Mogwase Secondary	Planning	Robos	01/04/2018	19/12/2019	EG	Programme 6	Individual project	15 674	919	2 760	—	—
142	Additions	Mogwase Secondary	Planning	Robos	01/04/2020	31/03/2022	EG	Programme 6	Individual project	3 679	—	2 600	1 500	—
143	Grade R	Mogwase Primary	Identified	Moswate	01/04/2019	31/03/2020	EG	Programme 6	Individual project	3 600	—	—	3 600	—
144	Grade R	Mogwase Primary	Identified	Moswate	01/04/2019	31/03/2020	EG	Programme 6	Individual project	2 600	—	—	2 600	—
145	Sanitation	Mogwase Primary	Identified	Tswaing	01/04/2019	30/11/2019	EG	Programme 6	Individual project	2 700	—	2 700	—	—
146	Water	Mogwase Primary	Identified	Tswaing	01/04/2019	30/11/2019	EG	Programme 6	Individual project	450	—	450	—	—
147	Sanitation	Mogwase Primary	Identified	Madibeng	01/04/2018	31/03/2020	EG	Programme 6	Individual project	7 234	1 808	5 426	—	—
148	Reconstruction	Mogwase Primary	Identified	Madibeng	01/04/2018	31/07/2020	EG	Programme 6	Individual project	12 365	—	—	1 500	8 619
149	Full service	Mogwase Primary	Identified	Mogwase High	01/04/2018	31/03/2020	EG	Programme 6	Individual project	2 821	705	2 116	—	—
150	Full service	Mogwase Primary	Identified	Mogwase High	01/04/2018	31/03/2020	EG	Programme 6	Individual project	2 600	—	—	2 600	—
151	Reconstruction	Mogwase Primary	Identified	Mogwase High	01/04/2018	15/12/2019	EG	Programme 6	Individual project	4 200	1 060	3 140	—	—
152	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2018	15/12/2019	EG	Programme 6	Individual project	2 821	705	2 116	—	—
153	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2018	15/12/2019	EG	Programme 6	Individual project	450	—	—	450	—
154	Water	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	3 170	792	2 378	—	—
155	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2019	15/12/2019	EG	Programme 6	Individual project	36 339	36 163	166	—	—
156	Additions	Mogwase Primary	Identified	Mogwase High	01/09/2015	31/07/2019	EG	Programme 6	Individual project	40 192	9 271	12 000	—	—
157	Full service	Mogwase Primary	Identified	Mogwase High	01/01/2016	31/03/2020	EG	Programme 6	Individual project	3 236	809	2 427	—	—
158	Reconstruction	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	4 820	1 205	3 615	—	—
159	Sanitation	Mogwase Primary	Identified	Mogwase High	01/12/2015	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
160	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
161	Water	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	2 650	—	—	2 650	—
162	Water	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	3 500	—	—	3 500	—
163	Full service	Mogwase Primary	Identified	Mogwase High	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 821	—	—	3 821	—
164	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	—	—	450	—
165	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2020	31/03/2021	EG	Programme 6	Individual project	450	—	—	450	—
166	Additions	Mogwase Primary	Identified	Mogwase High	01/04/2017	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
167	Reconstruction	Mogwase Primary	Identified	Mogwase High	01/04/2017	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
168	Water	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
169	Sanitation	Mogwase Primary	Identified	Mogwase High	01/12/2015	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
170	Water	Mogwase Primary	Identified	Mogwase High	01/12/2015	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
171	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2019	30/11/2019	EG	Programme 6	Individual project	450	—	—	450	—
172	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2019	30/11/2019	EG	Programme 6	Individual project	450	—	—	450	—
173	Water	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
174	Sanitation	Mogwase Primary	Identified	Mogwase High	01/12/2017	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
175	Additions	Mogwase Primary	Identified	Mogwase High	01/12/2015	31/10/2017	EG	Programme 6	Individual project	20 539	18 043	340	—	—
176	Grade R	Mogwase Primary	Identified	Mogwase High	01/04/2018	30/07/2019	EG	Programme 6	Individual project	2 443	—	—	2 443	—
177	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	3 419	864	2 965	—	—
178	Grade R	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/07/2020	EG	Programme 6	Individual project	12 500	—	—	5 500	—
179	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	60 000	—	60 000	—	—
180	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2020	31/03/2021	EG	Programme 6	Individual project	50 000	—	—	—	—
181	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2021	31/03/2022	EG	Programme 6	Individual project	200 000	—	—	—	—
182	Full service	Mogwase Primary	Identified	Mogwase High	01/04/2017	31/03/2020	EG	Programme 6	Individual project	3 600	—	—	3 600	—
183	Additions	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/12/2021	EG	Programme 6	Individual project	25 000	—	2 000	8 000	—
184	Water	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
185	Water	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
186	Additions	Mogwase Primary	Identified	Mogwase High	01/04/2019	31/03/2020	EG	Programme 6	Individual project	450	—	—	450	—
187	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2018	30/11/2019	EG	Programme 6	Individual project	450	—	—	450	—
188	Sanitation	Mogwase Primary	Identified	Mogwase High	01/04/2018	30/11/2019	EG	Programme 6	Individual project	2 454	—	2 454	—	—
189	Sanitation	Mogwase Primary	Identified	Mogwase High	01/12/2015	31/03/2020	EG	Programme 6	Individual project	2 105	506	1 579	—	—

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

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Concept documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality/Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF Forward estimates	
					Date: Start	Date: Finish							2019/20	MTF 2020/21 MTF 2021/22
R thousands														
2. Upgrades and additions														
190	Additions	Saunao High	Construction	Matleng	01/04/2015	31/07/2019	EIG	Programme 6	Individual project	21 359	20 996	363	-	-
191	Rationalisation	Signal Hill Primary	Identified	Matleng	01/04/2019	15/12/2019	EIG	Programme 6	Individual project	4 600	-	-	4 600	-
192	Sanitation	ST Theesa High	Planning	Matleng	01/04/2018	15/12/2019	EIG	Programme 6	Individual project	2 106	526	1 580	-	-
193	Fencing	St Gerard Majella Middle	Construction	Rustenburg	01/04/2016	31/07/2019	EIG	Programme 6	Individual project	1 078	-	1 078	-	-
194	Full service	Swartkops Combined	Construction	Kgetleng River	15/09/2013	31/07/2019	EIG	Programme 6	Individual project	2 172	1 735	437	-	-
195	Rationalisation	Tau Rapulana High	Identified	Diepsloot	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	3 200	-	-	3 200	-
196	Sanitation	Thagano Primary	Planning	Kagiso Mogo	01/04/2020	31/03/2021	EIG	Programme 6	Individual project	3 500	-	-	3 500	-
197	Sanitation	Thea Mente Primary	Planning	Madikana	01/04/2020	31/03/2021	EIG	Programme 6	Individual project	3 500	-	-	3 500	-
198	Full service	Thebeane Primary	Identified	Tswaing	01/04/2018	15/12/2019	EIG	Programme 6	Individual project	3 850	-	-	3 850	-
199	Full service	Theeso Primary	Identified	Matleng	01/04/2020	31/03/2021	EIG	Programme 6	Individual project	2 600	-	-	2 600	-
200	Water	Theeso Primary	Identified	Ratou	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	450	-	-	450	-
201	Sanitation	Thuso Thebe High	Planning	Kagiso Mogo	01/04/2018	15/12/2019	EIG	Programme 6	Individual project	3 500	875	2 625	-	-
202	Additions	Tlaseko Primary	Planning	Morele	01/04/2020	31/03/2022	EIG	Programme 6	Individual project	7 500	-	-	500	7 000
203	Sanitation	Thloko Primary	Planning	Morele	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	200	-	200	-	-
204	Water	Thloko Primary	Identified	Morele	01/06/2017	01/12/2017	EIG	Programme 6	Individual project	200	-	-	-	-
205	Additions	Treasure Trove Primary	Identified	Diepsloot	01/04/2019	31/10/2020	EIG	Programme 6	Individual project	14 000	-	-	4 000	10 000
206	Additions	Trosvale Primary	Construction	Maquass Hills	13/04/2015	31/03/2020	EIG	Programme 6	Individual project	34 365	31 330	3 035	-	-
207	Additions	Tsahabud Middle	Construction	Greater Tswaing	01/04/2015	31/03/2020	EIG	Programme 6	Individual project	14 578	12 128	2 450	-	-
208	Water	Tsewe Primary	Identified	Matleng	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	200	-	200	-	-
209	Water	Tsidihamoemo Primary	Identified	Ratou	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	450	-	450	-	-
210	Sanitation	Tsibobedi Primary	Planning	Diepsloot	01/04/2015	31/03/2020	EIG	Programme 6	Individual project	2 910	727	2 183	-	-
211	Additions	Tsuyane Primary	Construction	Rustenburg	01/04/2015	31/07/2018	EIG	Programme 6	Individual project	14 579	12 176	-	-	-
212	Rationalisation	Tswai and Secondary	Identified	Moses Kotane	01/04/2019	31/03/2020	EIG	Programme 6	Individual project	2 100	-	-	2 100	-
213	Additions	Ulechoi Primary	Identified	Maquass Hills	01/04/2020	31/03/2022	EIG	Programme 6	Individual project	8 000	-	-	500	7 500
214	Fencing	Usane High	Identified	Morele	01/04/2020	31/03/2021	EIG	Programme 6	Individual project	3 000	-	-	3 000	-
215	Additions	Wagpoos Tech	Planning	Matleng	01/04/2017	31/10/2023	EIG	Programme 6	Individual project	78 000	6 504	6 000	20 000	20 000
216	Water	Water Programme	Identified	0	01/04/2021	31/03/2022	EIG	Programme 6	Individual project	20 000	-	-	-	10 000
217	Full service	Zamkelung Primary	Identified	Madikana	01/04/2018	15/12/2019	EIG	Programme 6	Individual project	2 650	-	-	2 650	-
Total Upgrades and additions										1 841 086	446 021	335 990	334 115	302 698

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

No.	Type of Infrastructure	Project name	IDMS Gates (Project Initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or development, Concept and viability or feasibility, Design information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF Forward estimates			
R thousands												2019/20	MTF 2020/21	MTF 2021/22	
3. Rehabilitation and refurbishment															
1	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2016	30/11/2019	EC	Programme 6	Individual project	4 871	4 175	150	-		
2	Repairs	Atteridge Primary	Construction	Maquise Hills	19/10/2014	31/07/2019	EC	Programme 6	Individual project	2 580	2 190	50	-		
3	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2014	31/07/2019	EC	Programme 6	Individual project	1 580	1 139	75	-		
4	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2016	31/07/2019	EC	Programme 6	Individual project	6 585	6 218	75	-		
5	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2016	30/11/2019	EC	Programme 6	Individual project	4 071	2 857	300	-		
6	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2014	31/07/2019	EC	Programme 6	Individual project	2 438	2 103	75	-		
7	Repairs and renovation	Abertle Primary	Construction	Maquise Hills	01/04/2017	01/11/2017	EC	Programme 6	Individual project	3 000	-	-	-		
8	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
9	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2017	31/03/2019	EC	Programme 6	Individual project	832	-	-	-		
10	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2017	31/03/2019	EC	Programme 6	Individual project	5 428	4 698	175	-		
11	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2017	31/03/2019	EC	Programme 6	Individual project	4 599	4 368	50	-		
12	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	3 125	2 518	150	-		
13	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	5 000	-		
14	Repairs and renovation	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2021	EC	Programme 6	Individual project	7 191	-	-	-		
15	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2016	15/02/2017	EC	Programme 6	Individual project	4 500	-	-	-		
16	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	01/02/2020	EC	Programme 6	Individual project	2 920	-	2 920	-		
17	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
18	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	30/11/2019	EC	Programme 6	Individual project	3 733	3 709	24	-		
19	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2017	31/03/2020	EC	Programme 6	Individual project	4 161	3 470	150	-		
20	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
21	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
22	EPWP	Abertle Primary	Ongoing	Maquise Hills	01/04/2019	31/03/2020	EPWP	Programme 6	Individual project	2 228	-	2 228	-		
23	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2017	01/02/2019	EC	Programme 6	Individual project	3 189	3 022	-	-		
24	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
25	Repairs and renovation	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2021	EC	Programme 6	Individual project	6 105	-	4 000	-		
26	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
27	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2014	31/07/2019	EC	Programme 6	Individual project	1 180	1 104	15	-		
28	Fire damage	Abertle Primary	Construction	Maquise Hills	01/11/2015	31/07/2018	EC	Programme 6	Individual project	10 024	8 695	-	-		
29	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2017	01/04/2018	EC	Programme 6	Individual project	32 995	28 770	-	-		
30	Repairs and renovation	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	3 000	-	-	-		
31	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
32	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2014	30/11/2019	EC	Programme 6	Individual project	6 318	4 286	460	-		
33	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	7 100	-	-	-		
34	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2014	30/11/2019	EC	Programme 6	Individual project	6 698	4 633	350	-		
35	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2014	30/11/2019	EC	Programme 6	Individual project	4 512	2 771	300	-		
36	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
37	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
38	Repairs and renovation	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	5 000	-	-	-		
39	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2016	15/02/2017	EC	Programme 6	Individual project	6 000	-	-	-		
40	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
41	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2014	30/11/2019	EC	Programme 6	Individual project	3 923	3 345	125	-		
42	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2014	31/07/2019	EC	Programme 6	Individual project	2 746	2 599	35	-		
43	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2014	31/07/2019	EC	Programme 6	Individual project	5 651	5 627	5	-		
44	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2017	31/10/2019	EC	Programme 6	Individual project	3 100	2 827	183	-		
45	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2020	31/03/2021	EC	Programme 6	Individual project	11 200	-	-	-		
46	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2017	31/11/2019	EC	Programme 6	Individual project	5 529	4 265	300	-		
47	Fire damage	Abertle Primary	Construction	Maquise Hills	01/11/2015	30/11/2019	EC	Programme 6	Individual project	20 242	18 070	2 172	-		
48	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
49	Repairs	Abertle Primary	Construction	Maquise Hills	19/10/2014	31/07/2019	EC	Programme 6	Individual project	1 538	1 335	50	-		
50	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
51	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
52	Repairs and renovation	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	5 000	-	-	-		
53	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
54	Repairs and renovation	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	5 000	-	-	-		
55	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2016	15/02/2017	EC	Programme 6	Individual project	4 500	-	-	-		
56	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		
57	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 125	-	-	-		
58	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2020	31/03/2021	EC	Programme 6	Individual project	3 200	-	-	-		
59	Repairs	Abertle Primary	Construction	Maquise Hills	01/04/2017	31/03/2019	EC	Programme 6	Individual project	3 626	3 152	115	-		
60	Refurbishment	Abertle Primary	Construction	Maquise Hills	01/04/2019	31/03/2020	EC	Programme 6	Individual project	1 000	-	-	-		

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

Table 3.2: Education and sports development - 7 projects on infrastructure by category														
No.	Type of Infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or preferably, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality/Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or packaged Project)	Total project cost	Total Expenditure from previous years	Tota available	MTF Forward estimates	
B thousands														
3. Rehabilitation and refurbishment														
61	Repairs	Mafeking Primary	Construction	Matlaseana	01/04/2017	31/05/2019	EG	Programme 6	Individual project	4 345	3 048	300	-	-
62	Repairs	Mengapack Primary	Construction	Matlaseana	01/04/2017	31/05/2019	EG	Programme 6	Individual project	6 672	6 307	75	-	-
63	Refurbishment	Moteng Primary	Identified	Matlaseana	01/04/2019	31/05/2020	EG	Programme 6	Individual project	1 000	-	-	-	-
64	Repairs	Moteng High	Construction	Matlaseana	01/04/2017	31/05/2019	EG	Programme 6	Individual project	14 551	12 904	380	-	-
65	Repairs	Mmatlaba Technical	Construction	Mokhotlong	01/04/2019	31/10/2018	EG	Programme 6	Individual project	1 284	379	905	-	-
66	Refurbishment	Most Senior Secondary	Identified	Moses Kdane	01/04/2019	31/10/2018	EG	Programme 6	Individual project	1 000	-	-	-	-
67	Refurbishment	Motlalelo Primary	Identified	Mogopole	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-
68	Refurbishment	Mogopole Primary	Identified	Mogopole	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-
69	Refurbishment	Mogopole Primary	Identified	Mogopole	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-
70	Refurbishment	Mokole Primary	Identified	Moses Kdane	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-
71	Refurbishment	Mokole Primary	Identified	Moses Kdane	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-
72	Refurbishment	Mogosi Primary	Identified	Mogosi	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-
73	Repairs and renovation	Mogosi Secondary	Identified	Kogano Moko	01/04/2019	31/03/2020	EG	Programme 6	Individual project	5 000	-	-	-	-
74	Refurbishment	Mogosi Primary	Identified	Moses Kdane	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-
75	Refurbishment	Mogosi Primary	Identified	Mogosi	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-
76	Refurbishment	Mogosi Primary	Identified	Mogosi	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-
77	Refurbishment	Mogosi High	Identified	Mogosi	01/04/2019	31/03/2020	EG	Programme 6	Individual project	4 500	887	1 000	4 500	12 262
78	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	31 676	9 380	25	-	-
79	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	9 380	2 914	180	-	-
80	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 683	3 730	125	-	-
81	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 234	5 000	-	-	-
82	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	25 000	-	-	-	-
83	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 000	-	-	-	-
84	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 665	2 975	150	-	-
85	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 135	4 688	65	-	-
86	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 677	-	-	3 677	-
87	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	-	-	-	-
88	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 500	-	-	-	-
89	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	9 427	8 632	175	-	-
90	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	2 434	2 071	363	-	-
91	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 000	-	-	-	-
92	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 000	-	-	-	-
93	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 230	-	-	3 230	-
94	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	-	-	-	-
95	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 000	-	-	3 000	-
96	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 013	3 488	85	-	-
97	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	-	-	-	-
98	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	-	-	-	-
99	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	40 000	-	-	-	-
100	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	10 000	-	-	-	-
101	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	-	-	-	-
102	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 214	-	-	-	-
103	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	-	-	-	-
104	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	4 000	-	-	-	-
105	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	15 500	15 178	322	-	-
106	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	-	-	-	-
107	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 737	5 619	25	-	-
108	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	5 737	-	-	-	-
109	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	50 000	-	-	-	-
110	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	-	-	-	-
111	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 500	-	-	-	-
112	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 915	1 728	45	-	-
113	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	-	-	-	-
114	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 890	1 788	25	-	-
115	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	6 037	-	-	-	-
116	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	1 000	-	-	-	-
117	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 309	2 926	75	-	-
118	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 309	-	-	-	-
119	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 309	-	-	-	-
120	Repairs	Mogosi Office	Planning	Mogosi	01/04/2020	31/03/2021	EG	Programme 6	Individual project	3 309	-	-	-	-

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

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality/Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTF Forward estimates			
R thousands															
					Date Start	Date Finish						2019/20	MTF 2020/21	MTF 2021/22	
3. Rehabilitation and refurbishment															
121	Refurbishment	Tlaga la Thub Primary	Identified	Matberg	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-	
122	Maintenance	Tlaga la Thub Primary	Identified	Matberg	01/04/2017	01/11/2017	EG	Programme 6	Individual project	1 000	-	-	-	-	
123	Renovations	Thlabane Resource Centre	Construction	Rustenburg	01/04/2017	31/07/2018	EG	Programme 6	Individual project	23 000	16 970	-	-	-	
124	Renovations	Thlabane Technical	Construction	Rustenburg	01/04/2017	31/10/2019	EG	Programme 6	Individual project	1 998	1 611	387	-	-	
125	Renovations	Thlabang Primary	Identified	Ratou	01/04/2019	01/02/2019	EG	Programme 6	Individual project	3 500	-	-	-	-	
126	Refurbishment	Thlamoso Primary	Identified	Ramotshere Motja	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-	
127	Repairs and renovation	Thlamoso Primary	Identified	Ramotshere Motja	01/04/2018	01/02/2019	EG	Programme 6	Individual project	5 000	-	-	-	-	
128	Maintenance	Treasure Trove Primary	Identified	Discoola	01/04/2018	01/11/2018	EG	Programme 6	Individual project	1 000	-	-	-	-	
129	Repairs	Tsamma Primary	Construction	Matasana	01/04/2016	31/05/2019	EG	Programme 6	Individual project	5 477	4 182	300	-	-	
130	Repairs and renovation	Tsedimiso Primary	Identified	Matberg	01/04/2019	31/03/2020	EG	Programme 6	Individual project	3 000	-	3 000	-	-	
131	Refurbishment	Tshebediso Secondary	Identified	Matasana	01/04/2016	31/05/2019	EG	Programme 6	Individual project	4 011	3 490	75	-	-	
132	Repairs	Tshebediso Secondary	Construction	Matasana	01/04/2016	30/11/2018	EG	Programme 6	Individual project	4 011	3 490	-	-	-	
133	Refurbishment	Tshegang Primary	Identified	Discoola	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-	
134	Refurbishment	Tshwaa O Die Primary	Identified	Moss Kothu	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-	
135	Repairs and renovation	Tshwaa Primary	Identified	Kegonsa Mogopo	01/04/2018	01/02/2019	EG	Programme 6	Individual project	5 000	-	-	-	-	
136	Repairs	Tukwang Primary	Construction	Matasana	01/04/2016	31/05/2019	EG	Programme 6	Individual project	1 862	1 388	120	-	-	
137	Repairs	Umlal Mine Primary	Construction	Matasana	01/04/2018	31/05/2019	EG	Programme 6	Individual project	2 667	2 330	80	-	-	
138	Renovations	Vuyang High	Construction	Naledi	01/10/2013	30/11/2019	EG	Programme 6	Individual project	1 500	435	1 065	-	-	
139	Repairs	Vuyani Mawefu Secondary	Construction	Matasana	15/10/2014	31/05/2019	EG	Programme 6	Individual project	4 470	3 785	166	-	-	
140	Refurbishment	Zacharia Mankgale Secondary	Identified	Morele	01/04/2019	31/03/2020	EG	Programme 6	Individual project	3 000	-	-	-	-	
141	Refurbishment	Zamakunga Primary	Identified	Matasana	01/04/2019	31/03/2020	EG	Programme 6	Individual project	1 000	-	-	-	-	
Total Rehabilitation and refurbishment										661 590	263 446	84 097	58 137	72 864	-

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

No.	Type of Infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2019/20	MTEF 2020/21	MTEF 2021/22
R thousands															
4. Maintenance and repairs															
1	Maintenance	Bogwale	Ongoing	0	01/04/2019	31/03/2022	EG	Programme 6	Individual project	-	-	5 000	6 000	7 000	
2	Maintenance	Corporate	Ongoing	0	01/04/2019	31/03/2022	EG	Programme 6	Individual project	-	-	10 000	11 000	12 000	
3	Maintenance	Dr. Kenneth Kaunda	Ongoing	0	01/04/2019	31/03/2022	EG	Programme 6	Individual project	-	-	5 000	6 000	7 000	
4	Maintenance	Dr. Ruth Segomotsi Mompati	Ongoing	0	01/04/2019	31/03/2022	EG	Programme 6	Individual project	-	-	5 000	6 000	7 000	
5	Maintenance	Nyaka Modifi Mdema	Ongoing	0	01/04/2019	31/03/2022	EG	Programme 6	Individual project	-	-	5 000	6 000	7 000	
Total Maintenance and repairs											-	-	30 000	35 000	40 000
9. Non Infrastructure															
1	Capacitation	Conditional assessments	Ongoing	0	01/04/2019	31/03/2020	EG	Programme 6	Individual project	10 000	-	10 000	-	-	
2	Capacitation	Funding through EIG as per DORA	Ongoing	0	01/04/2019	31/03/2022	EG	Programme 6	Individual project	-	-	10 000	13 000	15 000	
Total Non Infrastructure											10 000	-	20 000	13 000	15 000
Total Education And Sports Development Infrastructure											6 608 151	2 421 484	909 712	1 070 169	1 088 280

