

# Vote 06

## Department: Education

Table 1: Summary of departmental allocation

<b>R'000</b>	
To be appropriated by Vote in 2021/22	R35 076 738
Responsible Executive Authority	MEC for Education
Administrating Department	Department of Education
Accounting Officer	Head of Department

## 1 OVERVIEW

### 1.1 Vision

Learners with opportunities to become productive, responsible and competitive citizens through an inclusive quality basic education system.

### 1.2 Mission

To implement appropriate and relevant educational programmes through quality teaching and learning, and at the same time mobilizing community and stakeholder support through participation and to institutionalize a culture of accountability at all levels of the department.

### 1.3 Core functions and responsibilities

To provide quality education and training from Grades-R to Grade 12, manage the supply and demand of teachers as well as the utilisation, resourcing and provision of high-quality school infrastructure in the Eastern Cape.

### 1.4 Main Services

- Resourcing and delivering quality education by empowering all learners to become responsible citizens by equipping them with skills, knowledge and values to contribute positively to the development of both the individual learner and society at large;
- Universalisation of Early Childhood Development (ECD) by, in particular, focusing on learners accessing Grade R;
- Continuous improvement in pass rates for Languages and Mathematics in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90 per cent pass rates by 2030;
- Improvement, not only in the number of National Senior Certificate (NSC) passes but also in the quality thereof, which should be demonstrated by increased pass rates in Mathematics and Science and the number of learners eligible for Bachelor degrees in higher education studies;
- Support quality education through timely provision of qualified teachers, adequate Learner-Teacher Support Material (LTSM), school furniture and school infrastructure, including innovative ways of addressing backlogs on an ongoing basis;
- Continued focus on Mathematics and Science in all schools;
- Facilitating access to education for learners from poor households through the National School Nutrition Programme (NSNP) and focussing on learner well-being through Physical Education, Integrated School Health Programme and School Sports and Culture;

- Continued rationalisation of small and unviable schools and realignment of Combined and Junior Secondary Schools;
- Improving capacity of educators, school managers and school governing bodies; and
- Enhancing support to schools through an appropriate Service Delivery Model (SDM) and establishment of functional circuits that are realigned to Districts and Head Office.

### **1.5 Demands for and expected changes in the services**

The COVID-19 outbreak prompted government to implement lock- down restrictions which forced schools to be temporarily shut- down. When schools were re-opened, the department implemented several interventions to ensure that learners catch up with annual teaching plans. These interventions are expected to continue in 2021/22. These will include, among others, the use of blended learning (a mixture of distance, online and face to face), assigning exercises for home studies, radio and/or television teaching of academic content, ensuring teachers are able to follow- up with students remotely.

To improve administrative processes, the department will digitize its processes to avoid the risk of physically handling documents, in line with the current COVID-19 regulations.

Notwithstanding the gravitation towards online learning highlighted above, government's programme of fiscal consolidation has the potential to compromise the department's ability to carry out its mandate to provide quality education in the Eastern Cape. The implementation of the Service Delivery Model (SDM) and organizational structure also remains at risk of failure due to fiscal constraints.

### **1.6 The Acts, rules and regulations**

The department derives its mandate from:

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996); National Education Policy Act, 1996 (Act No. 27 of 1996); South African Schools Act, 1996 (Act No. 84 of 1996); Employment of Educators Act, 1998 (Act No. 76 of 1998); South African Qualifications Authority Act, 1995 (Act No. 58 of 1995); Curriculum 2005 (C2005); Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999); Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995); Education White Paper 5 on Early Childhood Education (May 2001); Education White Paper 6 Building an Inclusive Education & Training System (July 2001); and Draft White Paper on e-Education, August 2003.

### **1.7 Budget decisions**

The department's appropriation was affected by several external factors which had to be considered when determining the final appropriation for the department and these include, amongst others:

- The management and the reconciliation of the school data in the province of the Eastern Cape has a direct impact on the Provincial Equitable Share (PES);
- In line with the national objective of fiscal consolidation for government, the department's equitable share baseline was reduced in 2021/22, specifically on compensation of employees;
- To respond to the COVID-19 pandemic spending pressures, the department reprioritized funds from other items to fund COVID- 19 related pressures; and
- To adapt to the reduced fiscal envelop, while at the same time striving towards maintaining high quality levels of service delivery, the department reprioritised funds from non-core items in favour of core service delivery programmes including the key sector priorities.

### **1.8 Aligning the department's budget to government's prescribed outcomes**

Government has adopted the National Development Plan (NDP) 2030 as its vision. The Provincial Development Plan (PDP) is grounded in the NDP but is shaped by critical priorities specific to the Eastern Cape. The plan envisions that the Eastern Cape, by 2030, will be an enterprising and connected province where all people reach their potential. The PDP has six goals, and the department contributes directly to

three of the six, namely a) human development, b) innovative and inclusive growing economy and c) an enabling infrastructure network.

The primary focus of the department is on continued improved education outcomes and providing learning opportunities to develop the learners holistically. The budget, therefore, has been prioritised to ensure that there is an ongoing improvement in line with sectorial priorities and government goals as entrenched in the PDP. Thus, the department has allocated funds towards the achievement of goal 4 (Human Development), goal 2 (An enabling infrastructure network) and goal 1 (Innovative and inclusive growing economy).

## **2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)**

### **2.1 Key achievements**

The department has been able to fill school-based educator posts against the Post Provisioning Norm (PPN) declaration of 54 026 posts, both in Public Ordinary Schools Education and Public Special Schools Education in line with the approved school curriculum.

The PPN makes provision for the appointment of educators at public schools, posts for substitutes, special intervention, curriculum and growth, remedial educators, language teaching and critical posts such as therapists.

During the year under review, the e-Learning programme played an integral part in support of the teacher development programme. The department trained 977 teachers in ICT integration into teaching and learning. 4 300 School Governing Body (SGB) members, 187 Circuit Managers and SGB coordinators were trained on their roles and responsibilities. In support of home-based learning, 55,000 tablets were issued to Grade 12 learners at Quintile 1 to 3 schools. This allowed learners to access live lesson broadcasts and digital materials availed on websites.

The department was able to achieve 4 789 as an output against a planned target of 5 243 for the “Number of public schools that implemented the South African Schools Administration and Management System (SASAMS) to electronically provide data to the national learner tracking system”, as at the end of the third quarter of 2020/21.

A total of 1 513 187 learners in Public Ordinary Schools benefited from the “No fee” school policy and 1 658 239 learners benefitted from the National School Nutrition Programme (NSNP). The National School Nutrition Programme (NSNP) for 2020 feeding calendar was adjusted in line with the phased-in approach of schooling and the nutrition programme was re-opened for all learners in June 2020 when Grades 7 and 12 were welcomed back to schools.

Agricultural and rural schools continue to receive priority in relation to departmental support. To this end, the department supplied 12 agricultural schools and 1 rural primary school with boreholes in 2020/21. Moreover, animal feed, medications and vaccines, seeds, seedlings were procured and delivered to all 17 agricultural schools in 2020/21.

The Department adopted an Expanded Public Works Programme (EPWP) Model for youth, which is a programme that was initiated by government as an interim relief strategy in addressing youth unemployment. In the previous financial year, the department created 1 131 work opportunities.

### **2.2 COVID – 19**

The department has established COVID-19 Command Centre consisting of leadership of the department and all social partners, including organised labour and representatives of School Governing Bodies. This team meets weekly and engages thoroughly on all plans in preparation for the opening of schools. Moreover, the department appointed Health and Safety Committees at head office, districts, circuit

management centres and schools. These committees aligned their Occupational Health and Safety Risk Assessments with directives of the Department of Employment and Labour as issued on 28 April 2020.

Despite the challenges posed by COVID-19 pandemic, approximately 130 000 learners managed to write the combined NSC/SC 2020 examinations, and 'no child was left behind'. All candidates who qualified to write their NSC/SC examinations, including those tested positive to COVID-19, wrote in a specially prepared school environment that confirms to COVID- 19 regulations.

### **3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)**

The NDP (2030) envisions a South Africa that has access to training and education of the highest quality, characterised by significantly improved learning outcomes.

In 2021/22, the Department will continue to implement the following priorities, which are linked to the NDP and Sector Planning priorities in support of improved reading and learning outcomes:

- Foundational skills of numeracy and literacy, especially reading. To ensure professional teacher development is provided for teaching reading and numeracy, the department plans to train 2 214 foundation phase teachers in teaching reading in 2021/22;
- Immediate implementation of a curriculum with skills and competencies for a changing world, with the emphasis on the 'Three Stream Model, entrepreneurship education, focus schools, coding and robotics, and the implications of the Fourth Industrial Revolution'. To this end, the department has a planned target of piloting coding and robotics in Gr R-3 in 25 schools and in Gr 7 in 111 schools in 2021/21;
- Decisive action on quality and efficiency through the implementation of standardized assessments to reduce failure, repetition, and drop-out rates, and the introduction of the General Education Certificate.
- Two years of Early Childhood Development (ECD) before Grade 1, and the migration of education services for 0 to 4 year old's from Social Development to Basic Education. This will be done through ensuring that by the time learners are in grade 1, they should have received some formal education. To this end, the department has targeted that 84 per cent of grade 1 learners should have received formal education in 2021/22.
- Work with Sport and Recreation, Arts and Culture, Health, and the South African Police Services to teach and promote social cohesion, health and school safety. In pursuit of creating a safe school environment conducive to teaching and learning, the department has targeted 1 760 schools with Functional School Safety Committees and Peace Clubs in 2021/22

Good nutrition is a backbone of effective learning, especially for younger learners. The school nutrition programme, fee exemption relief and safe schools project will provide a stable learning environment that will keep learners healthy and focused for as long as possible. Thus, 1 513 187 learners are set to benefit from the "No fee" school policy, 1 637 267 learners in 4 981 public schools of quintiles 1 to 3 and qualifying quintiles 4 and 5, including ECD learners and targeted Special Schools, will be provided with a balanced nutritious meal in respect of NSNP..

As part of the Multi-Year agreement, the pool of educators in relation to Posts Provisioning Norm for Public Ordinary and Special Schools has been maintained at its current status quo of 54 026 educator posts, despite the deteriorating fiscal environment which affected the department's personnel baseline. This is to ensure that there is an educator in the classroom at any given time. The attraction of qualified skilled educators into the system is being addressed by the Funza Lushaka bursary campaign, through which qualified educators will enter the system annually.

Training of teachers was negatively affected due to COVID-19 restrictions as courses were designed primarily for face-to-face training mode. For 2021/22, this will be addressed with the support of the Department of Basic Education, where plans are in place to take such courses online. Training in the use



of digital tools to assist the teaching and learning process was offered to a limited number of teachers as connectivity and lack of access to sufficient data affected participation in such training sessions.

LTSM will be prioritised so that teaching and learning in 2021 would be delivered timeously, with necessary basic resources (stationery and textbooks) and school furniture. Orders were placed for schools based on learner enrolment data. For the 2021 academic year, a total of 5 149 schools are planned to receive 1 531 588 textbooks, of which 99.8 per cent had already been delivered. Stationary packs are critical part of the LTSM, and the department plans to deliver 1 726 020 stationary packs to 5 091 schools in the province.

The Department will continue to issue tablets to Grade 12 learners to facilitate access to learning opportunities beyond the classroom to ensure that the 2021 cohort is well prepared and ready for their NSC examinations at the end of the academic year.

## **4 REPRIORITISATION**

Considering the limited financial resources, the department has identified several non-core items and ensured that the budget allocated to these items is minimal, whilst ensuring that core-spending activities are adequately funded.

Due to the effect of the COVID- 19 pandemic, which necessitated online learning and teaching, the department has reprioritised funds towards goods and services, particularly on LTSM for the procurement of items that will enable blended learning. It is anticipated that such measures will minimise the negative impact of COVID -19 on teaching and learning in the Eastern Cape.

Furthermore, the department will strictly implement and monitor the implementation of the Treasury Instruction Notice of 2017/18 on cost containment measures.

## **5 PROCUREMENT**

LTSM items that are part of online and blended leaning continue to show an increase, specifically in response to the changing learning and teaching environment. To this end, in 2021/22, the department plans to top-up LTSM, including stationery, textbooks, workshop equipment and tablets for schools to the value of R646.832 million. The department will also continue to procure school furniture (R107.805 million), provide for hostel catering (R174.900 million) and Learner Attainment Improvement Strategy (R214.877 million).

For the first time in the history of the National School Nutrition Programme, a breakfast meal will be introduced in Quintile 1 schools in the province. This is expected to reach 178 358 learners in 517 Quintile 1 schools.

Continuous interventions will be implemented to improve SCM processes for the MST and Learners with Profound Intellectual Disabilities grants to ensure that these grants are fully spent at the end of the financial year.

## 6 RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Equitable share	29 977 914	31 970 554	34 038 860	34 691 261	33 485 189	35 623 673	31 833 454	31 579 672	32 507 594	(10.6)
Conditional grants	2 829 706	3 061 250	3 140 719	3 077 448	2 672 270	2 672 270	3 243 284	3 253 601	3 386 594	21.4
<i>National School Nutrition Programme Conditional Grant</i>	1 149 353	1 216 559	1 278 635	1 376 343	1 376 343	1 376 343	1 443 715	1 492 183	1 551 943	5.2
<i>Technical Secondary Schools Recapitalisation Grant</i>	–	–	–	–	–	–	–	–	–	–
<i>EPWP Intergrated Grant for Provinces</i>	2 411	2 673	4 190	4 710	4 710	4 710	4 586	–	–	(0.5)
<i>Dinaledi Schools Grant</i>	–	–	–	–	–	–	–	–	–	–
<i>Social Sector EPWP Incentive Grant for Provinces</i>	5 022	23 175	24 396	29 138	29 138	29 138	29 797	–	–	(2.8)
<i>Maths, Science and Technology Grant</i>	46 685	46 805	49 434	50 497	33 561	33 561	52 116	53 844	54 793	47.7
<i>Education Infrastructure Grant</i>	1 581 750	1 710 021	1 713 427	1 544 114	1 166 715	1 166 715	1 640 977	1 635 316	1 705 711	25.4
<i>HIV and Aids (Life Skills Education) Grant</i>	41 936	43 062	45 455	44 878	34 035	34 035	45 089	44 350	45 077	40.4
<i>Leaners with Profound Intellectual Disabilities Grant</i>	2 549	18 955	25 182	27 768	27 768	27 768	27 004	27 908	29 070	(11.1)
<i>Conditional Grants for OSD Therapist</i>	–	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>32 807 620</b>	<b>35 031 804</b>	<b>37 179 579</b>	<b>37 768 709</b>	<b>36 157 459</b>	<b>38 295 943</b>	<b>35 076 738</b>	<b>34 833 273</b>	<b>35 894 188</b>	<b>(8.4)</b>
<i>of which</i>										
<b>Departmental receipts</b>	<b>78 407</b>	<b>78 335</b>	<b>79 506</b>	<b>86 103</b>	<b>50 220</b>	<b>74 319</b>	<b>91 019</b>	<b>95 297</b>	<b>99 585</b>	<b>22.5</b>

Table 2 above shows the summary of departmental receipts. The main sources of receipts are equitable share and conditional grants. The equitable share increased from R29.977 billion in 2017/18 to a revised estimate of R35.623 billion in 2020/21, while conditional grants decreased from R2.829 billion to a revised estimate of R2.672 billion.

For 2021/22, the equitable share allocation decreased by 10.6 per cent when compared with the 2020/21 revised estimate, due to the impact of the budget reduction effected on the department's baseline to respond to fiscal consolidation and public sector wage freeze. The Conditional Grant allocation increases by 21.4 per cent from a revised estimate of 2020/21, as funds were surrendered to national government in 2020/21 to finance COVID- 19 related programmes.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	53 289	62 061	66 100	64 247	28 364	63 532	68 113	71 314	74 546	7.2
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	13	47	93	116	116	75	122	128	134	62.7
Interest, dividends and rent on land	152	137	223	351	351	155	368	385	402	137.4
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	24 953	16 090	13 090	21 389	21 389	10 557	22 416	23 470	24 503	112.3
<b>Total departmental receipts</b>	<b>78 407</b>	<b>78 335</b>	<b>79 506</b>	<b>86 103</b>	<b>50 220</b>	<b>74 319</b>	<b>91 019</b>	<b>95 297</b>	<b>99 585</b>	<b>22.5</b>

Table 3 above depicts a summary of departmental own receipts and estimates. Departmental receipts decreased from R78.407 million in 2017/18 to a revised estimate of R74.319 million in 2020/21 and increases by 22.5 per cent in 2021/22 due to low projected revenue in 2020/21, mainly attributed to non-collection of revenue during the lockdown period.

### 6.3 Official development assistance (donor funding)

None.

## 7 PAYMENT SUMMARY

### 7.1 Key assumptions

The following assumptions were considered in formulating the budget:

- Implementing cost containment measures. Therefore, Districts and Head Office were required to ensure that allocations reflect the application of cost containment measures where spending on non-essential items was kept at bare minimum;
- The 2021 MTEF budget reductions on compensation of employees necessitated the department to re-evaluate its service delivery model in so far as compensation of employees is concerned. This included, among other things, freezing vacant posts;
- Funding non-negotiables and Norms and Standards to a limited level of affordability;
- Implementing the newly revised organogram in line with the department's service delivery model (SDM), and
- Contractual obligations.

### 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Programmes</b>										
1. Administration	2 717 698	2 751 541	2 910 752	3 209 871	3 087 357	3 030 810	3 010 533	2 935 588	2 936 162	(0.7)
2. Public Ordinary School Education	26 596 281	28 650 557	30 734 192	30 794 351	28 290 816	30 866 577	28 106 382	27 833 452	28 717 812	(8.9)
3. Independent School Subsidies	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)
4. Public Special School Education	682 834	769 343	829 719	956 651	889 218	926 292	1 029 794	1 039 609	1 085 283	11.2
5. Early Childhood Development	495 651	492 352	483 954	572 702	533 993	498 786	673 836	683 495	713 572	35.1
6. Infrastructure Development	1 659 618	1 714 520	1 579 006	1 544 114	1 280 318	1 308 690	1 640 977	1 635 316	1 705 711	25.4
7. Examination And Education Related Services	532 639	522 684	506 794	549 231	1 933 968	1 527 380	513 588	544 594	567 335	(66.4)
<b>Total</b>	<b>32 807 620</b>	<b>35 031 804</b>	<b>37 179 579</b>	<b>37 768 709</b>	<b>36 157 459</b>	<b>38 295 943</b>	<b>35 076 738</b>	<b>34 833 273</b>	<b>35 894 188</b>	<b>(8.4)</b>

### 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>28 647 914</b>	<b>30 572 531</b>	<b>32 845 043</b>	<b>33 069 757</b>	<b>32 352 505</b>	<b>34 442 191</b>	<b>31 053 631</b>	<b>30 680 929</b>	<b>31 485 465</b>	<b>(9.8)</b>
Compensation of employees	25 833 475	27 385 262	29 261 696	30 371 150	28 957 362	30 794 638	28 514 460	28 136 993	29 063 161	(7.4)
Goods and services	2 814 207	3 187 201	3 583 118	2 698 607	3 394 931	3 647 341	2 539 171	2 543 936	2 422 304	(30.4)
Interest and rent on land	232	68	229	–	212	212	–	–	–	(100.0)
<b>Transfers and subsidies to:</b>	<b>2 619 689</b>	<b>2 903 669</b>	<b>2 937 946</b>	<b>3 346 633</b>	<b>3 336 501</b>	<b>3 314 157</b>	<b>2 668 541</b>	<b>2 765 171</b>	<b>2 886 347</b>	<b>(19.5)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	64 052	67 767	70 108	79 572	73 344	79 383	65 150	83 473	87 146	(17.9)
Higher education institutions	90	–	–	–	6 228	–	14 500	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 311 688	2 587 420	2 648 604	3 045 553	3 035 074	3 008 137	2 415 203	2 499 770	2 609 268	(19.7)
Households	243 859	248 482	219 234	221 509	221 855	226 637	173 688	181 928	189 933	(23.4)
<b>Payments for capital assets</b>	<b>1 540 017</b>	<b>1 555 604</b>	<b>1 396 590</b>	<b>1 352 320</b>	<b>468 453</b>	<b>539 595</b>	<b>1 354 566</b>	<b>1 387 174</b>	<b>1 522 376</b>	<b>151.0</b>
Buildings and other fixed structures	1 431 323	1 508 321	1 362 973	1 252 097	393 412	452 862	1 253 866	1 302 676	1 471 327	176.9
Machinery and equipment	100 182	47 004	33 617	100 023	75 041	86 733	100 700	83 381	51 049	16.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	8 512	279	–	199	–	–	–	1 117	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>32 807 620</b>	<b>35 031 804</b>	<b>37 179 579</b>	<b>37 768 709</b>	<b>36 157 459</b>	<b>38 295 943</b>	<b>35 076 738</b>	<b>34 833 273</b>	<b>35 894 188</b>	<b>(8.4)</b>

Tables 4 and 5 above show the total departmental payments and estimates per programme and economic classification. The department's expenditure increased from R32.807 billion in 2017/18 to a revised estimate of R38.295 billion in 2020/21, due the implementation of the new organogram, payment of accruals and provision of COVID-19 pandemic essentials. However, the 2021/22 budget allocation decreases by 8.4 per cent, mainly due to budget cuts. These budget reductions include fiscal consolidation, wage freeze reductions and a downward adjustment of the provincial equitable share.

Expenditure on compensation of employees grew from R25.833 billion in 2017/18 to a revised estimate of R30.794 billion in 2020/21. However, the 2021/22 budget allocation on compensation of employees decreases by 7.4 per cent, mainly due to fiscal consolidation and wage freeze. As a labour intensive department, such changes on compensation of employees' budget will have a significant impact on the department and the department will evaluate its service delivery model in so far as compensation of employees is concerned.

Expenditure on goods and services grew from R2.814 billion in 2017/18 to a revised estimate of R3.647 billion in 2020/21, mainly due to spending pressures on several goods and services' items. However, the 2021/22 budget allocation decreases by 30.4 per cent, mainly due to the downward adjustment of the provincial equitable share in response to updated data and baseline reductions that are part of national fiscal consolidation. These budget changes will shape the composition and nature of projects that the department is engaged on.

Transfers and Subsidies increased from R2.619 billion in 2017/18 to a revised estimate of R3.314 billion in 2020/21, mainly due to decentralised funds for property payment that were taken from goods and services. However, the 2021/22 budget allocation decreases by 19.5 per due to fiscal consolidation which affects Norms and Standards.

Payments for Capital Assets decreased from R1.540 billion in 2017/18 to a revised estimate of R539.595 million in 2020/21, mainly due to budget reductions amounting to R377.399 million to fund national priorities. However, the 2021/22 budget allocation shows an increase of 151 per cent, mainly because of a lower 2020/21 baseline.

## 7.4 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
<b>Buffalo City</b>	<b>3 943 353</b>	<b>3 954 900</b>	<b>4 064 187</b>	<b>4 068 763</b>	<b>5 122 545</b>	<b>5 320 427</b>	<b>3 122 545</b>	<b>3 320 427</b>	<b>3 466 526</b>	<b>(41.3)</b>
<b>Nelson Mandela Bay</b>	<b>3 651 521</b>	<b>3 791 710</b>	<b>3 891 710</b>	<b>3 844 574</b>	<b>3 966 026</b>	<b>4 156 395</b>	<b>2 966 026</b>	<b>2 156 395</b>	<b>2 251 276</b>	<b>(28.6)</b>
<b>Cacadu District Municipality</b>	<b>1 227 522</b>	<b>1 292 172</b>	<b>1 337 506</b>	<b>1 776 278</b>	<b>1 973 675</b>	<b>2 073 423</b>	<b>2 076 548</b>	<b>2 173 522</b>	<b>2 182 773</b>	<b>0.2</b>
Dr Beyers Naude	420 248	440 240	440 240	591 134	668 146	700 217	668 146	700 217	731 027	(4.6)
Blue Crane Route	39 781	42 865	51 865	65 063	78 171	86 201	92 135	112 200	117 137	6.9
Makana	466 500	476 501	476 501	645 187	725 173	719 981	725 173	719 981	751 660	0.7
Ndlambe	190 023	200 000	220 334	299 568	310 100	355 001	366 000	380 100	310 440	3.1
Sundays River Valley	31 764	41 864	51 864	62 062	72 175	82 279	92 175	112 279	117 219	12.0
Kouga	54 560	61 560	61 560	73 762	77 269	80 978	77 269	80 978	84 541	(4.6)
Kou-Kamma	24 646	29 142	35 142	39 502	42 641	48 766	55 650	67 767	70 749	14.1
<b>Amatole District Municipality</b>	<b>4 458 681</b>	<b>4 711 380</b>	<b>4 732 380</b>	<b>5 121 404</b>	<b>5 274 466</b>	<b>5 428 657</b>	<b>5 359 466</b>	<b>5 520 657</b>	<b>5 763 567</b>	<b>(1.3)</b>
Mbashe	1 730 034	1 830 031	1 830 031	1 954 380	1 939 871	1 988 585	1 989 871	2 038 585	2 128 283	0.1
Mnquma	1 662 854	1 763 854	1 763 854	1 943 338	2 050 221	2 098 632	2 050 221	2 098 632	2 190 972	(2.3)
Great Kei	115 915	116 015	117 015	118 069	119 127	121 181	131 127	141 181	147 393	8.2
Amahlathi	122 141	123 142	133 142	142 502	152 640	162 767	172 640	182 767	190 809	6.1
Ngqushwa	122 141	123 142	133 142	138 502	142 640	145 767	145 640	147 767	154 269	(0.1)
Raymond Mhlaba	705 596	755 196	755 196	824 613	869 967	911 725	869 967	911 725	951 841	(4.6)
<b>Chris Hani District Municipality</b>	<b>3 935 969</b>	<b>4 282 845</b>	<b>4 572 595</b>	<b>4 895 019</b>	<b>5 540 537</b>	<b>5 656 482</b>	<b>5 540 537</b>	<b>5 656 482</b>	<b>5 905 367</b>	<b>(2.0)</b>
Inxuba Yethemba	415 757	515 857	515 857	585 885	712 608	716 813	712 608	716 813	748 353	(0.6)
Intsika Yethu	963 578	993 471	993 471	1 126 110	1 288 046	1 299 872	1 288 046	1 299 872	1 357 066	(0.9)
Emalahleni	646 985	746 985	802 985	862 948	997 703	1 045 593	997 703	1 045 593	1 091 599	(4.6)
Engcobo	987 959	999 959	1 111 959	1 254 605	1 318 108	1 311 377	1 318 108	1 311 377	1 369 078	0.5
Sakhisizwe	897 987	1 000 870	1 111 420	16 014	16 895	17 706	16 895	17 706	18 485	(4.6)
Enoch Mgijima	23 703	25 703	36 903	1 049 457	1 207 177	1 265 121	1 207 177	1 265 121	1 320 786	(4.6)
<b>Joe Gqabi District Municipality</b>	<b>1 686 935</b>	<b>1 966 144</b>	<b>2 155 130</b>	<b>2 170 431</b>	<b>2 424 646</b>	<b>2 518 326</b>	<b>2 433 650</b>	<b>2 526 432</b>	<b>2 637 595</b>	<b>(3.4)</b>
Elundini	705 459	905 459	1 017 459	924 452	1 019 797	1 068 747	1 019 797	1 068 747	1 115 772	(4.6)
Senqu	848 618	918 618	993 618	1 091 760	1 246 306	1 286 129	1 246 306	1 286 129	1 342 719	(3.1)
Walter Sisulu	132 858	142 067	144 053	154 219	158 543	163 450	167 547	171 556	179 104	2.5
<b>O.R. Tambo District Municipality</b>	<b>6 291 543</b>	<b>7 031 249</b>	<b>8 304 771</b>	<b>7 992 371</b>	<b>8 305 215</b>	<b>8 553 233</b>	<b>8 662 215</b>	<b>8 534 001</b>	<b>8 409 497</b>	<b>1.3</b>
Ngqaza Hill	1 515 914	1 615 814	1 740 814	1 871 613	2 069 052	2 098 366	2 069 052	1 598 366	1 168 694	(1.4)
Port St Johns	221 373	331 343	331 343	444 977	499 351	559 056	656 351	659 056	688 054	17.4
Nyandeni	1 331 822	1 657 658	1 672 770	1 626 666	1 636 996	1 608 804	1 736 996	1 789 572	1 868 313	8.0
Mhlontlo	1 095 977	1 099 977	1 999 977	1 563 975	1 627 994	1 696 538	1 727 994	1 896 538	1 979 986	1.9
King Sabata Dalindyebo	2 126 457	2 326 457	2 559 867	2 485 140	2 471 822	2 590 469	2 471 822	2 590 469	2 704 450	(4.6)
<b>Alfred Nzo District Municipality</b>	<b>1 430 660</b>	<b>2 023 542</b>	<b>2 429 772</b>	<b>2 122 113</b>	<b>2 321 612</b>	<b>2 414 050</b>	<b>2 389 415</b>	<b>2 421 659</b>	<b>2 522 492</b>	<b>(1.0)</b>
Mataelele	112 429	113 033	114 126	116 110	116 272	118 725	119 273	120 778	123 012	0.5
Umtzimvubu	293 053	474 727	618 530	348 198	341 165	399 349	323 158	383 137	397 356	(19.1)
Mbizana	571 440	871 440	1 021 772	875 828	967 824	966 976	994 629	959 691	1 001 917	2.9
Ntabankulu	453 738	564 342	675 344	781 977	896 351	929 000	952 355	958 053	1 000 207	2.5
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>6 181 436</b>	<b>5 977 862</b>	<b>5 691 528</b>	<b>5 777 755</b>	<b>1 228 738</b>	<b>2 174 950</b>	<b>2 526 336</b>	<b>2 523 698</b>	<b>2 755 095</b>	<b>16.2</b>
<b>Total transfers to municipalities</b>	<b>32 807 620</b>	<b>35 031 804</b>	<b>37 179 579</b>	<b>37 768 709</b>	<b>36 157 459</b>	<b>38 295 943</b>	<b>35 076 738</b>	<b>34 833 273</b>	<b>35 894 188</b>	<b>(8.4)</b>

## 7.5 Infrastructure payments

## 7.6 Departmental infrastructure payments

**Table 7: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
<b>Existing infrastructure assets</b>	<b>1 576 033</b>	<b>1 470 369</b>	<b>1 212 816</b>	<b>956 912</b>	<b>411 994</b>	<b>425 402</b>	<b>1 289 906</b>	<b>1 311 341</b>	<b>1 549 603</b>	<b>203.2</b>
Maintenance and repairs	214 361	41 976	64 102	127 354	60 636	66 362	232 249	156 458	109 365	250.0
Upgrades and additions	974 368	1 209 878	990 175	713 377	281 577	310 174	881 938	1 049 717	1 257 152	184.3
Refurbishment and rehabilitation	387 304	218 515	158 539	116 181	69 781	48 866	175 719	105 165	183 085	259.6
<b>New infrastructure assets</b>	<b>68 387</b>	<b>79 729</b>	<b>212 687</b>	<b>416 430</b>	<b>158 118</b>	<b>153 811</b>	<b>196 209</b>	<b>147 794</b>	<b>31 089</b>	<b>27.6</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>157 400</b>	<b>156 613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Current	-	-	14	-	157 400	156 613	-	-	-	(100.0)
Capital	-	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>15 198</b>	<b>164 422</b>	<b>153 489</b>	<b>175 482</b>	<b>557 516</b>	<b>572 864</b>	<b>159 448</b>	<b>176 181</b>	<b>125 019</b>	<b>(72.2)</b>
<b>Total department infrastructure</b>	<b>1 659 618</b>	<b>1 714 520</b>	<b>1 579 006</b>	<b>1 548 824</b>	<b>1 285 028</b>	<b>1 308 690</b>	<b>1 645 563</b>	<b>1 635 316</b>	<b>1 705 711</b>	<b>25.7</b>

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

Table 7 above shows the summary of payments and estimates on infrastructure per category. Expenditure on infrastructure decreased from R1.659 billion in 2017/18 to a revised estimate of R1.308 billion in 2020/21. However, the 2021/22 budget allocation increases by 25.7 per cent, mainly because of the lower baseline in 2021/22 attributed to a budget cut on the Education Infrastructure Grant (EIG).

Expenditure on existing infrastructure decreased from R1.576 billion in 2017/18 to a revised estimate of R425.402 million in 2020/21, mainly due to budget cuts on the EIG. However, the 2021/22 budget allocation increases by 203.2 per cent, mainly due to a lower 2020/21 baseline.

Spending on new infrastructure assets increased from R68.387 million in 2017/18 to a revised estimate of R153.811 million in 2020/21. Moreover, the 2021/22 budget allocation on new infrastructure shows a significant increase of 27.6 per cent.

Spending on non- infrastructure increased from R15.198 million in 2017/18 to a revised estimate of R572.864 million in 2020/21. However, the 2021/22 budget allocation decreases by 72.2 per cent.

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

None.

## 7.8 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
National School Nutrition Programme Grant	1 146 466	1 211 849	1 277 452	1 376 343	1 377 367	1 371 858	1 443 715	1 492 183	1 551 943	5.2
EPWP Intergrated Grant for Provinces	2 411	2 674	4 084	4 710	4 710	4 610	4 586	-	-	(0.5)
Social Sector EPWP Incentive Grant for Provinces	5 022	22 742	28 978	29 138	29 138	30 654	29 797	-	-	(2.8)
Maths, Science and Technology Grant	34 527	56 638	28 010	50 497	43 215	35 287	52 116	53 844	54 793	47.7
Education Infrastructure Grant	1 582 835	1 642 102	1 578 794	1 544 114	1 280 318	1 308 246	1 640 977	1 635 316	1 705 711	25.4
HIV and AIDS (Life Skills Education) Grant	41 936	41 636	46 062	44 878	34 035	32 126	45 089	44 350	45 077	40.4
Learnners with Profound Intellectual Disabilities Grant	728	9 998	18 117	27 768	34 079	30 385	27 004	27 908	29 070	(11.1)
<b>Total</b>	<b>2 813 924</b>	<b>2 987 639</b>	<b>2 981 497</b>	<b>3 077 448</b>	<b>2 802 862</b>	<b>2 813 166</b>	<b>3 243 284</b>	<b>3 253 601</b>	<b>3 386 594</b>	<b>15.3</b>

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>363 157</b>	<b>369 412</b>	<b>368 928</b>	<b>492 027</b>	<b>918 726</b>	<b>938 019</b>	<b>581 963</b>	<b>484 130</b>	<b>382 469</b>	<b>(38.0)</b>
Compensation of employees	38 824	57 542	71 633	91 711	91 711	92 307	90 055	59 384	61 481	(2.4)
Goods and services	324 291	311 870	297 295	400 316	827 015	845 712	491 908	424 746	320 988	(41.8)
Interest and rent on land	42	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 090 095</b>	<b>1 180 599</b>	<b>1 243 556</b>	<b>1 336 253</b>	<b>1 493 653</b>	<b>1 426 095</b>	<b>1 402 713</b>	<b>1 464 432</b>	<b>1 530 331</b>	<b>(1.6)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 090 095	1 180 599	1 243 542	1 336 253	1 493 653	1 426 095	1 402 713	1 464 432	1 530 331	(1.6)
Households	-	-	14	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 360 672</b>	<b>1 437 628</b>	<b>1 369 013</b>	<b>1 249 168</b>	<b>390 483</b>	<b>449 052</b>	<b>1 258 608</b>	<b>1 305 039</b>	<b>1 473 794</b>	<b>180.3</b>
Buildings and other fixed structures	1 354 250	1 435 704	1 362 289	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Machinery and equipment	6 422	1 924	6 724	3 180	3 180	2 299	4 742	2 363	2 467	106.3
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 813 924</b>	<b>2 987 639</b>	<b>2 981 497</b>	<b>3 077 448</b>	<b>2 802 862</b>	<b>2 813 166</b>	<b>3 243 284</b>	<b>3 253 601</b>	<b>3 386 594</b>	<b>15.3</b>

## 7.9 Transfers

### 7.9.1 Transfers to public entities

None.

### 7.9.2 Transfers to other entities

None.

### 7.9.3 Transfers to local government by category

None.

### 7.9.4 Transfers to local government by grant name

None.

## 8 PROGRAMME DESCRIPTION

### 8.1 Programme 1: Administration

**Objectives:** Provide overall management of the education system in accordance with the National Education Policy Act and other policies/legislation. The programme has 6 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the office of the MEC for education in line with the ministerial handbook;
- **Corporate Services:** Provides management services such as Human Resource Management, Information Technology and Systems, Supply Chain Management, Finance and Strategic Management Monitoring and Evaluation;
- **Education Management:** Provides education management services for the education system, such as educational planning and curriculum development through District Coordination and Management Clusters;
- **Human Resource Development:** Provides human resource development for office-based staff;
- **Conditional Grants:** Responsible for projects specified by National Department of Basic Education (DBE) and funded with conditional grants; and
- **Education Management Information:** Provides an Education Management Information System (EMIS) in accordance with the National Education Information Policy.

**Table 10: Summary of departmental payments and estimates by programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	28 139	12 243	22 865	15 161	10 022	10 504	13 569	12 866	13 431	29.2
2. Corporate Services	1 406 472	1 392 591	1 414 918	1 593 913	1 570 304	1 551 489	1 541 935	1 469 965	1 460 596	(0.6)
3. Education Management	1 214 869	1 278 579	1 393 716	1 486 462	1 410 601	1 384 686	1 342 135	1 333 979	1 377 618	(3.1)
4. Human Resource Development	27 340	24 550	32 338	21 058	18 245	12 065	17 184	17 466	8 135	42.4
5. Education Management Information System (Emis)	40 878	43 578	46 915	93 277	78 185	72 066	95 710	101 312	76 382	32.8
6. Conditional Grants	–	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>2 717 698</b>	<b>2 751 541</b>	<b>2 910 752</b>	<b>3 209 871</b>	<b>3 087 357</b>	<b>3 030 810</b>	<b>3 010 533</b>	<b>2 935 588</b>	<b>2 936 162</b>	<b>(0.7)</b>

**Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>2 598 492</b>	<b>2 699 292</b>	<b>2 855 296</b>	<b>3 095 871</b>	<b>3 002 986</b>	<b>2 932 825</b>	<b>2 901 930</b>	<b>2 851 861</b>	<b>2 885 916</b>	<b>(1.1)</b>
Compensation of employees	2 033 708	2 169 356	2 309 385	2 551 888	2 526 742	2 453 879	2 354 890	2 336 836	2 439 553	(4.0)
Goods and services	564 610	529 868	545 911	543 984	476 244	478 946	547 040	515 025	446 363	14.2
Interest and rent on land	174	68	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>28 734</b>	<b>31 193</b>	<b>33 429</b>	<b>28 655</b>	<b>28 800</b>	<b>30 193</b>	<b>25 466</b>	<b>26 590</b>	<b>27 761</b>	<b>(15.7)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	6 228	–	6 039	–	–	–	(100.0)
Higher education institutions	90	–	–	–	6 228	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	40	–	85	–	–	31	–	–	–	(100.0)
Households	28 604	31 193	33 344	22 427	22 572	24 123	25 466	26 590	27 761	5.6
<b>Payments for capital assets</b>	<b>90 472</b>	<b>21 056</b>	<b>22 027</b>	<b>85 345</b>	<b>55 571</b>	<b>67 792</b>	<b>83 137</b>	<b>57 138</b>	<b>22 485</b>	<b>22.6</b>
Buildings and other fixed structures	–	199	–	–	–	–	–	–	–	–
Machinery and equipment	81 960	20 857	22 027	85 145	55 571	67 792	83 137	56 021	22 485	22.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	8 512	–	–	199	–	–	–	1 117	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 717 698</b>	<b>2 751 541</b>	<b>2 910 752</b>	<b>3 209 871</b>	<b>3 087 357</b>	<b>3 030 810</b>	<b>3 010 533</b>	<b>2 935 588</b>	<b>2 936 162</b>	<b>(0.7)</b>

Tables 10 and 11 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R2.717 billion in 2017/18 to a revised estimate of R3.030 billion in 2020/21. The 2021/22 budget allocation decreases by 0.7 per cent mainly due to fiscal consolidation.

Expenditure on compensation of employees increased from R2.033 billion in 2017/18 to a revised estimate of R2.453 billion in 2020/21. The 2021/22 budget allocation decreases by 4 per cent, mainly due to reprioritisation of funds away from this programme towards programme 2, to cater for spending pressures in programme 2. This reprioritization is to support teaching and learning in public ordinary schools and it is done in line with the department's service delivery imperatives.

Expenditure on goods and services decreases from R564.610 million in 2017/18 to a revised estimate of R478.946 million in 2020/21, mainly due to budget reductions. The 2021/22 budget allocation increases by 14.2 per cent, mainly due to reprioritized funds to cater for spending pressures on computer services to meet the current ICT contractual obligations. It is expected that the demand for teaching that is ICT based will increase mainly because of the current COVID-19 pandemic. Therefore, investments in ICT should yield the biggest educational outcomes.

Transfers and Subsidies increased from R28.734 million in 2017/18 to a revised estimate of R30.193 million in 2020/21. The 2021/22 budget allocation shows a decrease of 15.7 per cent due to low projected number of employees taking early retirements.

Payments for Capital Assets decreases from R90.472 million in 2017/18 to a revised estimate of R67.792 million in 2020/21. The 2021/22 budget allocation increases by 22.5 per cent, mainly for leasing scanners for Human Resource Document Digitalisation to respond to COVID-19 regulations on document handling.



### 8.1.1 Service Delivery Measures

**Table 12: Selected service delivery measures for the programme: P1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SASAMS) to electronically provide data	5 235	5 235	5 230	5 230	
PPM 102: Number of public schools that can be contacted electronically (e-mail)	5 240	5 240	5 240	5 240	
PPM 103: Percentage of education expenditure going towards non-personnel items	20%	20%	20%	20%	
PPM 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	90%	90%	90%	90%	
PPM 105: Percentage of learners having access to information through	(a) 5% (b) 10%	(a) 5% (b) 10%	(a) 5% (b) 10%	(a) 5% (b) 10%	
PPM 106: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	1 350	1 350	1 350	1 350	

Over the 2021 MTEF, the department will focus on the implementation of SASAMS to ensure proper learner tracking and credible data. Further deliveries include the renewal of Microsoft licensing and replacement of obsolete computers for both Head Office and district offices as well as the appointment of additional personnel for new centres. Most targets set for the Administration programme are expected to remain constant over the 2021 MTEF, taking into the current fiscal resources.

## 8.2 Programme 2: Public Ordinary Schools Education

**Objectives:** Provides for public ordinary schools from grades 1 to 12, in accordance with current legislation. This programme has 5 sub-programmes:

- **Public Primary Level:** Provides specific public primary ordinary schools (inclusive education) with resources required for grades 1 to 7 levels;
- **Public Secondary Level:** Provides specific public secondary ordinary schools with resources required for the grades 8 to 12 levels;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- **School Sport, Culture and Media services:** Provides additional and departmentally managed sporting, cultural and reading activities in public ordinary schools; and
- **Conditional Grants:** Provides for the projects under programme 2 specified by the DBE and funded by conditional grants.

**Table 13: Summary of departmental payments and estimates by programme: P2 – Public Ordinary Schools Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
1. Public Primary Level	8 793 398	10 204 757	10 140 206	10 495 031	9 645 351	10 437 965	9 309 237	9 268 676	9 944 445	(10.8)
2. Public Secondary Level	16 413 751	17 050 034	19 023 119	18 682 783	17 082 962	18 877 457	17 113 552	16 856 411	16 997 150	(9.3)
3. Human Resource Development	149 701	53 184	172 723	96 560	92 164	93 829	123 289	128 962	134 637	31.4
4. School Sport, Culture And Media Services	51 005	48 683	59 618	59 290	15 909	14 917	30 090	33 376	34 844	101.7
5. Conditional Grants	1 188 426	1 293 899	1 338 526	1 460 688	1 454 430	1 442 409	1 530 214	1 546 027	1 606 736	6.1
<b>Total payments and estimates</b>	<b>26 596 281</b>	<b>28 650 557</b>	<b>30 734 192</b>	<b>30 794 351</b>	<b>28 290 816</b>	<b>30 866 577</b>	<b>28 106 382</b>	<b>27 833 452</b>	<b>28 717 812</b>	<b>(8.9)</b>

**Table 14: Summary of departmental payments and estimates by economic classification: P2 Public Ordinary Schools Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>24 305 264</b>	<b>26 081 445</b>	<b>28 156 950</b>	<b>27 898 125</b>	<b>25 558 260</b>	<b>28 110 885</b>	<b>25 847 021</b>	<b>25 534 534</b>	<b>26 316 278</b>	<b>(8.1)</b>
Compensation of employees	22 622 614	23 976 806	25 669 413	26 514 947	23 974 701	26 174 025	24 684 928	24 332 355	25 090 278	(5.7)
Goods and services	1 682 650	2 104 639	2 487 308	1 383 178	1 583 347	1 936 648	1 162 093	1 202 179	1 226 000	(40.0)
Interest and rent on land	–	–	229	–	212	212	–	–	–	(100.0)
<b>Transfers and subsidies to:</b>	<b>2 283 682</b>	<b>2 553 941</b>	<b>2 571 852</b>	<b>2 887 579</b>	<b>2 723 817</b>	<b>2 747 583</b>	<b>2 255 361</b>	<b>2 288 684</b>	<b>2 390 849</b>	<b>(17.9)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	2 072 863	2 341 922	2 391 354	2 691 180	2 527 217	2 549 538	2 109 554	2 135 877	2 231 319	(17.3)
Households	210 819	212 019	180 498	196 399	196 600	198 045	145 807	152 807	159 530	(26.4)
<b>Payments for capital assets</b>	<b>7 335</b>	<b>15 171</b>	<b>5 390</b>	<b>8 647</b>	<b>8 739</b>	<b>8 109</b>	<b>4 000</b>	<b>10 234</b>	<b>10 685</b>	<b>(50.7)</b>
Buildings and other fixed structures	1 262	–	–	6 109	6 109	6 109	–	–	–	(100.0)
Machinery and equipment	6 073	14 892	5 390	2 538	2 630	2 000	4 000	10 234	10 685	100.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	279	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>26 596 281</b>	<b>28 650 557</b>	<b>30 734 192</b>	<b>30 794 351</b>	<b>28 290 816</b>	<b>30 866 577</b>	<b>28 106 382</b>	<b>27 833 452</b>	<b>28 717 812</b>	<b>(8.9)</b>

Tables 13 and 14 above depict summaries of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R26.596 billion in 2017/18 to a revised estimate of R30.866 billion in 2020/21. The 2021/22 budget allocation decreases by 8.9 per cent, mainly due to budget reductions as part of fiscal consolidation.

Expenditure on compensation of employees increased from R22.622 billion in 2017/18 to a revised estimate of R26.174 billion in 2020/21, mainly due to the implementation of related cost of living adjustment, which were frozen in 2020/21. The 2021/22 budget allocation decreases by 5.7 per cent, mainly because of budget reductions effected on compensation of employees as part of fiscal consolidation.

Expenditure on goods and services increased from R1.682 billion in 2017/18 to a revised estimate of R1.936 billion in 2020/21. The 2021/22 budget allocation shows a decrease of 40 per cent, mainly due to fiscal consolidation.

Transfers and Subsidies increases from R2.283 billion in 2017/18 to a revised estimate of R2.747 billion in 2020/21, mainly due to decentralisation of municipal services budget from goods and services to Non-Profit Institutions. The 2021/22 budget allocation decreases by 17.9 per cent, mainly due to fiscal consolidation.

Payments for Capital Assets increased from R7.335 million in 2017/18 to a revised estimate of R8.109 million in 2020/21. The 2021/22 budget allocation decreases by 50.7 per cent, mainly due to reprioritisation of funds from Payment for Capital Assets to Goods and services to augment costs pressures in airtime and data.

## 8.2.1 Service Delivery Measures

**Table 15: Selected service delivery measures for the programme: P2: Public Ordinary Schools Education**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 201: Number of schools provided with multi-media resources	4 348	4 348	4 200	4 000
PPM 202: Number of learners in Public Ordinary Schools benefiting from the "No Fee School Policy"	1 500 000	1 500 000	1 500 000	1 500 000
PPM 203: Number of educators trained in Literacy/Language content and methodology	1 000	1 000	4 000	4 000
PPM 204: Number of educators trained in Numeracy/Mathematics content and methodology	865	865	3 450	3 450
PPM 205: Number of educators with training on inclusion	2 000	2 000	2 000	2 000
PPM 206: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	70%	70%	70%	70%
PPM 207: Percentage of schools where allocated teaching posts are all filled	80%	80%	80%	80%
PPM 208: Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	100%	100%	100%	100%
PPM 209: Percentage of schools producing a minimum set of management documents at a required standard	80	80	85	90
PPM 210: Percentage of learners in schools that are funded at a minimum level	100%	100%	100%	100%

Most targets set for Public Ordinary School Education programme are expected to remain constant over the 2021 MTEF, taking into the current fiscal resources.

## 8.3 Programme 3: Independent School Subsidies

**Objectives:** Supports independent schools in accordance with the South African Schools Act.

- **Primary Level:** Supports independent schools in Grade 1 to 7 level;
- **Secondary Level:** Supports independent schools in Grade 8 to 12.

**Table 16: Summary of departmental payments and estimates by programme: P3 – Independent School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
1. Primary Level	89 740	76 208	78 626	82 603	82 603	95 859	59 206	93 858	97 988	(38.2)
2. Secondary Level	33 159	54 599	56 536	59 187	59 187	41 549	42 422	67 361	70 325	2.1
<b>Total payments and estimates</b>	<b>122 899</b>	<b>130 807</b>	<b>135 162</b>	<b>141 789</b>	<b>141 789</b>	<b>137 408</b>	<b>101 628</b>	<b>161 219</b>	<b>168 313</b>	<b>(26.0)</b>

**Table 17: Summary of departmental payments and estimates by economic classification: P3 – Independent School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
<b>Current payments</b>	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies to:</b>	<b>122 899</b>	<b>130 807</b>	<b>135 162</b>	<b>141 789</b>	<b>141 789</b>	<b>137 408</b>	<b>101 628</b>	<b>161 219</b>	<b>168 313</b>	<b>(26.0)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)
Households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–	
<b>Total economic classification</b>	<b>122 899</b>	<b>130 807</b>	<b>135 162</b>	<b>141 789</b>	<b>141 789</b>	<b>137 408</b>	<b>101 628</b>	<b>161 219</b>	<b>168 313</b>	<b>(26.0)</b>

Tables 16 and 17 above show summaries of payments and estimates of expenditure per sub-programme and economic classification. Overall expenditure increased from R122.899 million in 2017/18 to a revised estimate of R137.408 million in 2020/21. The 2021/22 budget allocation decreases by 26 per cent, mainly due to budget reductions as part of fiscal consolidation.

### 8.3.1 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 301: Percentage of registered Independent Schools receiving subsidies	47%	47%	47%	47%
PPM 302: Number of learners at subsidized registered independent schools	42 900	42 900	42 900	43 000
PPM 303: Percentage of registered Independent schools visited for monitoring and support	50%	50%	50%	60%

All targets for this programme are expected to remain constant over the 2021 MTEF, considering the available fiscal resources of the department.

## 8.4 Programme 4: Public Special School Education

**Objectives:** To provide compulsory public education in special schools in accordance with the South Africans Schools Act and White Paper 6 on inclusive education, including e-learning and inclusive education. The programme has 4 sub-programmes:

- **Special Schools:** Provides specific public special schools with resources;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public special schools;
- **School sport, culture and media services:** Provides additional and departmentally managed sporting, cultural and reading activities in public special schools; and
- **Conditional Grants:** Is responsible for projects specified by the Department of Basic Education (DBE) and funded through conditional grants.

Table 19: Summary of departmental payments and estimates by programme: P4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Schools	675 327	756 318	806 122	916 433	852 011	892 779	989 950	997 434	1 041 320	10.9
2. Human Resource Development	1 789	–	1 061	5 491	1 948	1 948	5 284	6 347	6 625	171.3
3. School Sport, Culture And Media Services	4 990	3 027	4 419	6 959	1 180	1 180	7 556	7 920	8 268	540.3
4. Conditional Grants	728	9 998	18 117	27 768	34 079	30 385	27 004	27 908	29 070	(11.1)
<b>Total payments and estimates</b>	<b>682 834</b>	<b>769 343</b>	<b>829 719</b>	<b>956 651</b>	<b>889 218</b>	<b>926 292</b>	<b>1 029 794</b>	<b>1 039 609</b>	<b>1 085 283</b>	<b>11.2</b>

**Table 20: Summary of departmental payments and estimates by economic classification: P4 - Public Special School Education.**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>597 952</b>	<b>681 679</b>	<b>749 638</b>	<b>778 842</b>	<b>740 823</b>	<b>776 361</b>	<b>873 907</b>	<b>876 053</b>	<b>916 487</b>	<b>12.6</b>
Compensation of employees	583 796	648 206	706 073	695 157	665 093	730 961	787 787	785 501	821 923	7.8
Goods and services	14 156	33 473	43 565	83 685	75 730	45 400	86 120	90 552	94 564	89.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies to:</b>	<b>79 543</b>	<b>78 366</b>	<b>78 164</b>	<b>167 100</b>	<b>137 185</b>	<b>139 321</b>	<b>146 420</b>	<b>150 815</b>	<b>155 494</b>	<b>5.1</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	75 143	73 096	73 113	164 417	134 502	134 852	144 005	148 284	152 852	6.8
Households	4 400	5 270	5 051	2 683	2 683	4 469	2 415	2 531	2 642	(46.0)
<b>Payments for capital assets</b>	<b>5 339</b>	<b>9 298</b>	<b>1 917</b>	<b>10 710</b>	<b>11 210</b>	<b>10 610</b>	<b>9 467</b>	<b>12 741</b>	<b>13 302</b>	<b>(10.8)</b>
Buildings and other fixed structures	–	–	472	–	–	–	–	–	–	
Machinery and equipment	5 339	9 298	1 445	10 710	11 210	10 610	9 467	12 741	13 302	(10.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>682 834</b>	<b>769 343</b>	<b>829 719</b>	<b>956 651</b>	<b>889 218</b>	<b>926 292</b>	<b>1 029 794</b>	<b>1 039 609</b>	<b>1 085 283</b>	<b>11.2</b>

Tables 19 and 20 above depict summaries of payments and estimates of expenditure per sub-programme and economic classification. Overall expenditure increased from R682.834 million in 2017/18 to a revised estimate of R926.292 million in 2020/21. The 2021/22 budget allocation further increases by 11.2 per cent, mainly due to planned filling of critical vacant posts for professional therapists and physiologists following the additional allocation to the department.

Expenditure on Compensation of Employees increased from R583.796 million in 2017/18 to a revised estimate of R730.961 million in 2020/21. The 2021/22 budget allocation increases by 7.8 per cent, mainly due to a lower 2020/21 baseline attributed to underspending on compensation of employees.

Expenditure on Goods and Services increased from R14.156 million in 2017/18 to a revised estimate R45.400 million in 2020/21. The 2021/22 budget allocation increases by 89.7 per cent, mainly due reprioritised budget from Payments of Capital Assets as well as the low 2020/21 baseline attributed to the current underspending on the Learner with Severe Profound Intellectual Disability (LSPID) grant.

Transfers and Subsidies increased from R79.543 million in 2017/18 to a revised estimate of R139.321 million in 2020/21. The 2021/22 budget allocation increases by 5.1 per cent, mainly due a lower 2020/21 baseline attributed to reprioritized funds from Programme 4 to Programme 2 for the procurement of textbooks and stationery during the adjustment estimates.

Payments for Capital Assets increased from R5.339 million in 2017/2018 to a revised estimate of R10.610 million in 2020/21. The 2021/22 budget allocation decreases by 10.8 per cent, mainly due to reprioritised budget for refurbishment of identified closed schools for the 'three stream model' schooling to Goods and Services.

### 8.4.1 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 401: Percentage of Public Special Schools serving as Resource Centres.	52%	52%	52%	52%
PPM 402: Number of learners in public special spchools.	10 100	10 100	10 150	10 200
PPM 403: Number of therapists/specialist staff in Public special schools.	68	68	74	80

All targets are expected to increase from a revised estimate of 2020/21 and remain constant over the 2021 MTEF, except for the indicator 'percentage of public special school serving as resource centres'. This indicator is expected to remain constant from 2020/21.

## 8.5 Programme 5: Early Childhood Development

**Objectives:** Provides ECD at grade R and pre-grade R levels in accordance with White Paper 5

The programme has 5 sub-programmes:

- **Grade R in Public schools:** Provides specific public ordinary schools with resources required for Grade R and encourage more schools to establish Grade R classes where space exists;
- **Grade R in Community Centres:** Supports particular community centres at the Grade R level;
- **Pre-grade R:** Provides training and payment of stipends of Pre-grade R Practitioners;
- **Human Resource Development:** Provides HR services to the programme; and
- **Conditional grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

**Table 22: Summary of departmental payments and estimates by programme: P5 – Early Childhood Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
1. Grade R In Public Schools	487 565	482 284	472 095	544 361	520 655	488 618	643 059	651 241	679 898	31.6
2. Grade R In Early Childhood Development	–	–	–	–	–	–	–	–	–	
3. Pre-Grade R Training	6 359	9 048	9 932	25 688	13 338	10 168	27 896	29 235	30 522	174.4
4. Human Resource Development	1 727	1 020	1 927	2 653	–	–	2 881	3 019	3 152	
5. Conditional Grants	–	–	–	–	–	–	–	–	–	
<b>Total payments and estimates</b>	<b>495 651</b>	<b>492 352</b>	<b>483 954</b>	<b>572 702</b>	<b>533 993</b>	<b>498 786</b>	<b>673 836</b>	<b>683 495</b>	<b>713 572</b>	<b>35.1</b>

**Table 23: Summary of departmental payments and estimates by economic classification: P5 - Early Childhood Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>486 597</b>	<b>474 495</b>	<b>467 390</b>	<b>550 228</b>	<b>511 519</b>	<b>478 792</b>	<b>641 722</b>	<b>658 346</b>	<b>687 316</b>	<b>34.0</b>
Compensation of employees	381 704	360 212	350 410	378 489	378 489	371 303	467 093	464 601	485 043	25.8
Goods and services	104 893	114 283	116 980	171 738	133 030	107 489	174 629	193 745	202 273	62.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies to:</b>	<b>9 054</b>	<b>17 857</b>	<b>16 564</b>	<b>22 474</b>	<b>22 474</b>	<b>19 994</b>	<b>32 114</b>	<b>25 149</b>	<b>26 256</b>	<b>60.6</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	9 043	17 857	16 564	22 474	22 474	19 994	32 114	25 149	26 256	60.6
Households	11	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>495 651</b>	<b>492 352</b>	<b>483 954</b>	<b>572 702</b>	<b>533 993</b>	<b>498 786</b>	<b>673 836</b>	<b>683 495</b>	<b>713 572</b>	<b>35.1</b>

Tables 22 and 23 above depict summaries of payments and estimates of expenditure per sub-programme and economic classification. Overall expenditure increased from R495.651 million in 2017/18 to a revised estimate of R498.786 million in 2020/21. The 2021/22 budget allocation increases by 35.1 per cent, mainly due to budget increases on compensation of employees to cater to for the appointment of ECD practitioners.

Expenditure on Compensation of Employees decreased from R381.704 million in 2017/18 to a revised estimate of R371.303 million in 2020/21. The 2021/22 budget allocation increases by 25.8 per, mainly to cater for the recruitment of ECD Practitioners.

Expenditure on Goods and Services increased from R104.893 million in 2017/18 to a revised estimate of R107.489 million in 2020/21. The 2021/22 budget allocation increases by 62.5 per cent, mainly due to increased funding for ECD bursaries for the accreditation of ECD educators as well as the provision of learner school furniture including jungle gyms.

Transfers and Subsidies increased from R9.054 million in 2017/18 to a revised estimate of R19.994 million in 2020/21. The 2021/22 budget allocation budget increases by 60.6 per cent to cater for pressures resulting from learners without valid identity documents.

### 8.5.1 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 501: Number of public schools that offer Grade R	4 200	4 200	4 000	3 500
PPM 502: Number of Grade R Educators/ practitioners with NQF level 6 and above qualification	1 400	1 400	1 800	2 200

All targets are expected to increase slightly in 2020/21 and thereafter remain constant for the 2021 MTEF.

## 8.6 Programme 6: Infrastructure Development

**Objectives:** Provides and maintains infrastructure facilities for schools and non-schools.

The programme has 4 sub-programmes:

- **Administration:** Provides and maintain infrastructure facilities for the administration programme;
- **Public Ordinary Schools:** Provides and maintain infrastructure facilities for Public Ordinary Schools programme;
- **Special Schools:** Provides and maintain infrastructure facilities for public special schools; and
- **Early Childhood Development:** Provides and maintain infrastructure facilities for ECD centres.

Table 25: Summary of departmental payments and estimates by programme: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
1. Administration	31 219	161 306	171 088	244 132	669 792	694 038	224 446	234 407	172 922	67.7
2. Public Ordinary Schools	1 456 648	1 389 860	1 297 675	1 032 936	556 157	554 881	1 195 074	1 195 706	1 399 519	115.4
3. Public Special Schools	67 406	69 842	30 873	127 603	41 108	34 895	123 899	119 691	102 299	255.1
4. Early Childhood Development	104 345	93 512	79 370	139 443	13 261	24 876	97 558	85 512	30 971	292.2
<b>Total payments and estimates</b>	<b>1 659 618</b>	<b>1 714 520</b>	<b>1 579 006</b>	<b>1 544 114</b>	<b>1 280 318</b>	<b>1 308 690</b>	<b>1 640 977</b>	<b>1 635 316</b>	<b>1 705 711</b>	<b>25.4</b>



**Table 26: Summary of departmental payments and estimates by economic classification: P6 – Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>229 557</b>	<b>206 398</b>	<b>216 491</b>	<b>298 126</b>	<b>735 615</b>	<b>704 824</b>	<b>387 111</b>	<b>332 640</b>	<b>234 384</b>	<b>(45.1)</b>
Compensation of employees	13 841	12 753	12 439	18 000	18 000	16 745	14 400	14 000	14 000	(14.0)
Goods and services	215 716	193 645	204 052	280 126	717 615	688 079	372 711	318 640	220 384	(45.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>157 400</b>	<b>156 613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	157 400	156 613	-	-	-	(100.0)
Households	-	-	14	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 430 061</b>	<b>1 508 122</b>	<b>1 362 501</b>	<b>1 245 988</b>	<b>387 303</b>	<b>447 253</b>	<b>1 253 866</b>	<b>1 302 676</b>	<b>1 471 327</b>	<b>180.3</b>
Buildings and other fixed structures	1 430 061	1 508 122	1 362 501	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Machinery and equipment	-	-	-	-	-	500	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 659 618</b>	<b>1 714 520</b>	<b>1 579 006</b>	<b>1 544 114</b>	<b>1 280 318</b>	<b>1 308 690</b>	<b>1 640 977</b>	<b>1 635 316</b>	<b>1 705 711</b>	<b>25.4</b>

Tables 25 and 26 above show summaries of payments and estimates of expenditure per sub-programme and economic classification. The overall expenditure decreases from R1.659 billion in 2017/18 to a revised estimate of R1.308 billion in 2020/21. The 2021/22 budget allocation increases by 25.4 per cent due to a lower 2020/21 baseline attributed to budget reductions as part of fiscal consolidation.

Expenditure on Compensation of Employees increased from R13.841 million in 2017/18 to a revised estimate of R16.745 million in 2020/21. The 2021/22 budget allocation decreases by 14 per cent due to budget reductions as part of fiscal consolidation.

Expenditure on Goods and Services increased from R215.716 million to a revised estimate of R688.079 million in 2020/21 due to reprioritisation of funds from Payments for Capital Assets to Goods and Services to cater for the procurement of PPE's. The 2021/22 budget allocation decreased by 45.8 per cent, mainly due to a higher 2020/21 baseline that had additional funds to cater for spending pressures for COVID-19 activities.

Transfers and Subsidies increased from R14 thousand in 2019/20 to a revised estimate of R156.613 million in 2020/21, mainly to provide for School Support Teams (SSTs) in response to COVID-19 pandemic. No allocation is made for the 2021 MTEF.

Payments for Capital Assets decreased from R1.430 billion in 2017/18 to a revised estimate of R447.253 million in 2020/21, mainly due to budget reductions as part of fiscal consolidation as well as internal reprioritisation to make provision for COVID-19 essentials. The 2021/22 budget allocation increases by 180.3 per cent, mainly to provide funds for decommissioning of pit latrines in schools as well upgrades and additions.

### 8.6.1 Service Delivery Measures

**Table 27: Selected service delivery measures for the programme: P6: Infrastructure Development**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 601 Number of public schools provided with water infrastructure	24	24	250	200
PPM 602 Number of public schools provided with electricity infrastructure	9	9	3	7
PPM 603 Number of public schools supplied with sanitation facilities	24	24	250	200
PPM 604 Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	199	199	41	168
PPM 605 Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools)	7	7	6	27
PPM 606 Number of new schools that have reached completion (includes replacement schools)	3	3	6	10
PPM 607 Number of new schools under construction (includes replacement schools)	45	45	45	35
PPM 608 Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	2	2	6	10
PPM 609 Number of schools provided with new or additional boarding facilities	–	–	–	2
PPM 610 Number of schools where scheduled maintenance projects were completed	4	4	7	9

All targets are expected to increase slightly in 2020/21 and thereafter remain constant for the 2021 MTEF.

## 8.7 Programme 7: Examination and Education Related Services

**Objectives:** Provides education institutions with examination related services.

The programme has 5 sub-programmes:

- **Payments to SETA:** Provides employees HRD in accordance with the Skills Development Act;
- **Professional Services:** Provides educators and learners in schools with departmentally managed support services in terms of Goods and Services which are not specifically attached to the school;
- **Special Projects:** Provides for special departmentally managed intervention projects in the education system as a whole;
- **External Examination:** Provides for departmentally managed examination services in terms of goods and services required for the grade 12 or any other examinations in the education system where resources are managed centrally by the department; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

**Table 28: Summary of departmental payments and estimates by programme: P7 – Examination and Education Related Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
1. Payments To Seta	64 052	67 767	70 108	73 344	73 344	73 344	65 150	83 473	87 146	(11.2)
2. Professional Services	34 039	28 398	18 576	31 243	7 505	5 975	15 807	32 543	33 975	164.6
3. Special Projects	1 262	1 263	1 205	1 726	1 422 926	1 193 509	14 500	1 727	1 805	(98.8)
4. External Examinations	391 783	383 620	370 843	398 040	396 158	222 426	373 042	382 501	399 332	67.7
5. Conditional Grants	41 503	41 636	46 062	44 878	34 035	32 126	45 089	44 350	45 077	40.4
<b>Total payments and estimates</b>	<b>532 639</b>	<b>522 684</b>	<b>506 794</b>	<b>549 231</b>	<b>1 933 968</b>	<b>1 527 380</b>	<b>513 588</b>	<b>544 594</b>	<b>567 335</b>	<b>(66.4)</b>

**Table 29: Summary of departmental payments and estimates by economic classification: P7 – Examination and Education Related Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>430 052</b>	<b>429 222</b>	<b>399 278</b>	<b>448 565</b>	<b>1 803 302</b>	<b>1 438 504</b>	<b>401 940</b>	<b>427 495</b>	<b>445 084</b>	(72.1)
Compensation of employees	197 812	217 929	213 976	212 669	1 394 337	1 047 725	205 362	203 700	212 364	(80.4)
Goods and services	232 182	211 293	185 302	235 896	408 965	390 779	196 578	223 795	232 720	(49.7)
Interest and rent on land	58	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>95 777</b>	<b>91 505</b>	<b>102 761</b>	<b>99 036</b>	<b>125 036</b>	<b>83 045</b>	<b>107 552</b>	<b>112 714</b>	<b>117 674</b>	<b>29.5</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	64 052	67 767	70 108	73 344	73 344	73 344	65 150	83 473	87 146	(11.2)
Higher education institutions	–	–	–	–	–	–	14 500	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 700	23 738	32 326	25 692	51 692	9 701	27 902	29 241	30 528	187.6
Households	25	–	327	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>6 810</b>	<b>1 957</b>	<b>4 755</b>	<b>1 630</b>	<b>5 630</b>	<b>5 831</b>	<b>4 096</b>	<b>4 385</b>	<b>4 577</b>	<b>(29.8)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 810	1 957	4 755	1 630	5 630	5 831	4 096	4 385	4 577	(29.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>532 639</b>	<b>522 684</b>	<b>506 794</b>	<b>549 231</b>	<b>1 933 968</b>	<b>1 527 380</b>	<b>513 588</b>	<b>544 594</b>	<b>567 335</b>	<b>(66.4)</b>

Tables 28 and 29 above show summaries of payments and estimates of expenditure per sub-programme and economic classification. Overall, expenditure increased from R532.639 million in 2017/18 to a revised estimate of R1.527 billion in 2020/21. The 2021/22 budget allocation decreases by 66.4 to R513.588 million due to a once off allocation for Presidential Education Employment Initiative allocation of R1.190 billion in 2020/21.

Expenditure on Compensation of Employees increased from R197.812 million in 2017/18 to a revised estimate of R1.047 billion in 2020/21. The 2021/22 budget allocation decreases by 80.4 per cent, mainly due to a higher 2020/21 baseline.

Expenditure on Goods and Services increased from R232.182 million in 2017/18 to a revised estimate of R390.779 million in 2020/21, mainly due to reprioritised funding from other programmes to fund COVID-19 essentials. The 2021/22 budget allocation decreases by 49.7 per cent due to funding constraints for COVID-19 essentials.

Transfers and Subsidies decreased from R95.777 million in 2017/18 to a revised estimate of R83.045 million in 2020/21. The 2021/22 budget allocation increases by 29.5 per cent to R107.552 million, mainly due to the low baseline in 2020/21.

### 8.7.1 Service Delivery Measures

**Table 30: Selected service delivery measures for the programme: P7: Examination and Education Related Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
PPM 701: Percentage of learners who passed National Senior Certificate (NCS)	73%	73%	75%	78%
PPM 702: Percentage of Grade 12 learners passing at bachelor pass level	30%	30%	33%	35%
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	20%	20%	23%	26%
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	22%	22%	25%	28%
PPM 705: Number of secondary schools with National Senior Certificate (NCS) pass rate of 60% and above	580	580	650	720

All targets are expected to remain constant for the 2021 MTEF, except for the 'number of secondary schools with National Senior Certificate pass rate of 60 per cent and above', which will increase from the revised estimates.

## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

Table 31: Personnel numbers and costs by programme by employee dispensation classification

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
<b>Salary level</b>																			
7 - 10	23 289	20 516 934	23 831	21 506 911	23 831	23 304 131	23 828	3	23 831	13 772 840	23 892	13 820 667	23 892	13 373 872	23 892	13 736 033	0.1%	-0.1%	46.5%
11 - 12	2 502	1 579 638	2 465	1 729 638	2 480	1 811 315	2 451	29	2 480	1 973 803	2 480	1 953 134	2 480	2 014 351	2 480	2 101 360	-	2.1%	6.9%
13 - 16	97	73 103	97	83 126	97	85 614	97	-	97	100 363	97	109 977	97	115 476	97	120 556	-	6.3%	0.4%
Other	71	250 521	71	268 771	71	258 917	71	-	71	257 775	71	229 958	71	228 621	71	238 382	-	-2.6%	0.8%
<b>Total</b>	<b>68 325</b>	<b>25 833 475</b>	<b>69 124</b>	<b>27 385 262</b>	<b>70 156</b>	<b>29 261 696</b>	<b>70 124</b>	<b>32</b>	<b>70 156</b>	<b>30 794 638</b>	<b>70 317</b>	<b>28 514 460</b>	<b>70 317</b>	<b>28 136 993</b>	<b>70 317</b>	<b>29 063 161</b>	<b>0.1%</b>	<b>-1.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	4 382	2 033 708	4 545	2 168 356	4 545	2 309 385	4 545	-	4 545	2 453 879	4 545	2 354 880	4 545	2 336 836	4 545	2 439 553	-	-0.2%	8.2%
2. Public Ordinary School Education	56 990	22 622 614	57 942	23 976 806	59 246	25 669 413	59 246	-	59 246	26 174 025	59 400	24 684 928	59 400	24 332 355	59 400	25 090 278	0.1%	-1.4%	85.9%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 973	583 796	1 914	648 206	1 927	706 073	1 927	-	1 927	730 961	1 927	787 787	1 927	785 501	1 927	821 923	-	4.0%	2.7%
5. Early Childhood Development	4 796	381 704	4 537	360 212	4 250	350 410	4 250	-	4 250	371 303	4 250	467 083	4 250	464 601	4 250	485 043	-	9.3%	1.5%
6. Infrastructure Development	43	13 841	43	12 753	45	12 439	16	29	45	16 745	45	14 400	45	14 000	45	14 000	-	-5.8%	0.1%
7. Examination And Education Related Services	141	197 812	143	217 929	143	213 976	140	3	143	1 047 725	150	205 362	150	203 700	150	212 364	1.6%	-41.3%	1.7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>68 325</b>	<b>25 833 475</b>	<b>69 124</b>	<b>27 385 262</b>	<b>70 156</b>	<b>29 261 696</b>	<b>70 124</b>	<b>32</b>	<b>70 156</b>	<b>30 794 638</b>	<b>70 317</b>	<b>28 514 460</b>	<b>70 317</b>	<b>28 136 993</b>	<b>70 317</b>	<b>29 063 161</b>	<b>0.1%</b>	<b>-1.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	5 829	2 837 072	5 875	3 337 208	6 764	1 974 155	6 732	32	6 764	2 039 144	6 954	2 124 461	6 954	2 733 522	6 954	2 744 803	0.9%	10.4%	8.5%
Public Service Act appointees still to be covered by OSDs	567	14 717	563	64 719	471	16 396	471	-	471	17 298	471	18 249	471	18 249	471	19 052	-	3.3%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	1	801	1	901	1	883	1	-	1	942	1	994	1	994	1	1 038	-	3.3%	0.0%
Social Services Professions	1	557	1	807	1	620	1	-	1	654	1	690	1	690	1	720	-	3.3%	0.0%
Engineering Professions and related occupations	8	9 245	8	9 540	37	10 300	8	-	8	10 971	8	11 574	8	11 574	8	12 083	-	3.3%	0.0%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	20	8 116	25	9 120	20	6 856	20	-	20	7 233	20	7 631	20	7 631	20	7 967	-	3.3%	0.0%
Educators and related professionals	52 692	22 325 786	53 743	23 225 786	54 026	26 635 606	54 055	-	54 023	27 969 483	54 026	25 560 758	54 026	24 574 229	54 026	25 452 629	0.0%	-3.1%	88.6%
Others such as interns, EPWP, learnerships, etc	9 207	637 181	8 908	737 181	8 836	616 870	8 836	-	8 836	748 913	8 836	790 103	8 836	790 104	8 836	824 869	-	3.3%	2.7%
<b>Total</b>	<b>68 325</b>	<b>25 833 475</b>	<b>69 124</b>	<b>27 385 262</b>	<b>70 156</b>	<b>29 261 696</b>	<b>70 124</b>	<b>32</b>	<b>70 124</b>	<b>30 794 638</b>	<b>70 317</b>	<b>28 514 460</b>	<b>70 317</b>	<b>28 136 993</b>	<b>70 317</b>	<b>29 063 161</b>	<b>0.1%</b>	<b>-1.9%</b>	<b>100.0%</b>

1. Personnel numbers includes all filled posts together with

Tables 31 above reflects personnel numbers and costs per programme and employee dispensation classification.

**Programme 1:** The personnel numbers for this programme consists of the ‘warm bodies’. It also includes the vacancies as reflected in the departmental Annual Recruitment Plan (ARP) and approved through the Provincial Coordination and Monitoring Team (PCMT).

**Programmes 2 and 4:** These numbers are based on the Post Provisioning Norm (PPN) as declared by the Executing Authority for 2021 academic year. These numbers are based on budget affordability.

**Programme 5:** The number of practitioners employed are mainly based on the budget allocation at a monthly stipend.

**Programme 6:** The personnel numbers have been pre-determined by National Treasury in the allocation of the Grant funding.

**Programme 7:** The only ‘Heads’ in this programme is for the HIV/AIDS grant allocation. The External Examination funding is meant for Marking Fees, which is paid to current personnel employed in Programmes 2 and 4 who avail their services.

## 9.2 Information on training

**Table 32: Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Number of staff	68 325	69 124	70 156	48 928	70 156	70 156	70 317	70 317	70 317	0.2
Number of personnel trained	14 268	20 291	16 577	22 880	11 951	8 351	10 880	22 880	22 880	30.3
of which										
Male	4 286	8 316	7 665	9 152	3 052	1 552	4 152	9 152	9 152	167.5
Female	9 982	11 975	8 912	13 728	8 899	6 799	6 728	13 728	13 728	1.0
Number of training opportunities	46	59	48	50	35	23	29	50	50	26.1
of which										
Tertiary	9	17	15	16	11	7	9	16	16	28.6
Workshops	17	27	25	26	19	13	15	26	26	15.4
Seminars	–	–	–	–	–	–	–	–	–	
Other	20	15	8	8	5	3	5	8	8	66.7
Number of bursaries offered	2 987	3 164	3 337	3 521	1 621	1 322	2 971	3 521	3 521	124.7
Number of interns appointed	396	510	501	700	676	595	700	700	700	17.6
Number of learnerships appointed	48	101	100	100	84	68	85	100	100	25.0
Number of days spent on training	5	7	5	5	3	3	5	5	5	66.7
<b>Total payments on training</b>	<b>80 126</b>	<b>60 445</b>	<b>51 927</b>	<b>202 483</b>	<b>68 863</b>	<b>66 052</b>	<b>67 826</b>	<b>70 561</b>	<b>71 080</b>	<b>2.7</b>

Tables 32 above reflect information on training per programme and components. Training expenditure decreased from R80.126 million in 2017/18 to a revised estimate of R66.052 million in 2020/21. The 2021/22 budget allocation slightly increases by 2.7 per cent, whilst showing reasonable growth in the outer years.

## 9.3 Structural changes

None.

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

**Department of Education**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	<b>53 289</b>	<b>62 061</b>	<b>66 100</b>	<b>64 247</b>	<b>28 364</b>	<b>63 532</b>	<b>68 113</b>	<b>71 314</b>	<b>74 546</b>	<b>7.2</b>
Sale of goods and services produced by department (excluding capital assets)	53 282	62 061	66 100	64 247	28 364	63 532	68 113	71 314	74 546	7.2
Sales by market establishments	23	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	53 259	62 061	66 100	64 247	28 364	63 532	68 113	71 314	74 546	7.2
Of which										
Serv Rend Boarding	8 719	9 801	19 120	11 161	11 162	11 422	11 697	12 247	12 786	2.4
Serv Rend Insurance & Garnishee	43 620	51 287	46 980	52 002	16 201	51 109	55 280	57 878	60 519	8.2
Serv Rend Marking of Exam paper	210	222	-	247	200	200	259	271	283	29.5
Other	710	751	-	837	801	801	877	918	958	9.5
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	7	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	<b>13</b>	<b>47</b>	<b>93</b>	<b>116</b>	<b>116</b>	<b>75</b>	<b>122</b>	<b>128</b>	<b>134</b>	<b>62.7</b>
<b>Interest, dividends and rent on land</b>	<b>152</b>	<b>137</b>	<b>223</b>	<b>351</b>	<b>351</b>	<b>155</b>	<b>368</b>	<b>385</b>	<b>402</b>	<b>137.4</b>
Interest	152	137	223	351	351	155	368	385	402	137.4
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	<b>24 953</b>	<b>16 090</b>	<b>13 090</b>	<b>21 389</b>	<b>21 389</b>	<b>10 557</b>	<b>22 416</b>	<b>23 470</b>	<b>24 503</b>	<b>112.3</b>
<b>Total departmental receipts</b>	<b>78 407</b>	<b>78 335</b>	<b>79 506</b>	<b>86 103</b>	<b>50 220</b>	<b>74 319</b>	<b>91 019</b>	<b>95 297</b>	<b>99 585</b>	<b>22.5</b>

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>28 647 914</b>	<b>30 572 531</b>	<b>32 845 043</b>	<b>33 069 757</b>	<b>32 352 505</b>	<b>34 442 191</b>	<b>31 053 631</b>	<b>30 680 929</b>	<b>31 485 465</b>	<b>(9.8)</b>
Compensation of employees	25 833 475	27 385 262	29 261 696	30 371 150	28 957 362	30 794 638	28 514 460	28 136 993	29 063 161	(7.4)
Salaries and wages	22 325 936	23 603 522	25 177 202	26 051 053	24 636 547	26 544 296	24 550 219	24 064 617	24 811 600	(7.5)
Social contributions	3 507 539	3 781 740	4 084 494	4 320 097	4 320 815	4 250 342	3 964 241	4 072 376	4 251 561	(6.7)
Goods and services	2 814 207	3 187 201	3 583 118	2 698 607	3 394 931	3 647 341	2 539 171	2 543 936	2 422 304	(30.4)
Administrative fees	595	131	21	2 234	1 381	1 139	1 451	2 818	2 653	27.4
Advertising	19 154	7 038	5 112	7 293	15 832	15 627	5 741	4 953	5 170	(63.3)
Minor assets	9 679	1 243	2 513	44 154	20 367	14 443	27 140	31 792	24 167	87.9
Audit cost: External	24 022	24 831	33 228	36 119	29 746	33 223	43 904	30 202	31 531	32.1
Bursaries: Employees	92 978	54 851	90 683	90 377	119 311	121 156	128 113	97 957	102 267	5.7
Catering: Departmental activities	63 287	49 806	61 889	57 677	19 467	23 827	15 044	19 487	18 305	(36.9)
Communication (G&S)	71 214	337 090	368 533	132 519	184 961	176 261	63 880	62 379	65 091	(63.8)
Computer services	65 362	140 616	325 881	134 462	154 900	189 791	151 584	155 913	134 555	(20.1)
Consultants and professional services: Business and advisory services	268 011	213 797	109 688	50 777	61 072	53 589	28 248	26 129	19 278	(47.3)
Infrastructure and planning	–	143 314	125 177	150 072	171 043	171 512	138 262	160 182	109 019	(19.4)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	42 397	15 087	22 599	24 893	24 893	18 349	28 754	21 094	12 022	56.7
Contractors	36 959	3 970	7 746	48 735	16 092	11 788	24 312	23 486	24 519	106.3
Agency and support / outsourced services	212 468	446 467	516 131	301 904	289 676	357 014	244 039	264 701	277 420	(31.6)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	12 644	–	22 397	21 447	19 327	15 844	16 009	11 754	(18.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	262	410	5 307	–	–	–	–	–	–	–
Inventory: Farming supplies	–	53	–	1 848	1 848	1 730	2 070	2 170	2 265	19.7
Inventory: Food and food supplies	–	64	–	–	1 024	512	–	–	–	(100.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	15 059	4 654	–	3 102	5 102	3 630	2 296	4 549	7 230	(36.7)
Inventory: Learner and teacher support material	584 593	591 140	617 107	464 586	757 720	873 238	598 128	635 985	663 968	(31.5)
Inventory: Materials and supplies	–	–	–	1 062	1 062	1 062	850	923	964	(20.0)
Inventory: Medical supplies	–	–	–	80	80	80	1 032	1 133	41	1190.0
Inventory: Medicine	–	–	–	1 008	–	–	761	813	849	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	214 591	297 790	326 795	251 350	156 127	154 400	92 602	138 009	128 019	(40.0)
Consumable supplies	10 778	7 846	31 854	9 259	631 306	672 723	21 468	19 207	15 902	(96.8)
Consumable: Stationery, printing and office supplies	197 229	139 139	43 829	76 178	62 130	53 015	66 589	54 777	59 115	25.6
Operating leases	26 852	35 324	21 570	35 395	46 498	42 227	49 149	47 942	51 200	16.4
Property payments	390 032	203 023	274 504	204 986	351 055	369 198	362 221	247 850	204 778	(1.9)
Transport provided: Departmental activity	8 656	18 935	30 958	28 940	3 024	3 340	32 458	34 248	30 697	871.8
Travel and subsistence	294 320	272 798	282 314	212 157	73 533	74 687	121 432	153 865	128 816	62.6
Training and development	80 126	60 445	114 536	120 086	54 518	71 666	138 421	142 280	141 331	93.1
Operating payments	61 146	90 985	156 611	178 346	115 793	114 896	130 477	136 405	142 408	13.6
Venues and facilities	24 378	13 670	8 532	6 611	3 923	3 892	2 901	6 678	6 970	(25.5)
Rental and hiring	59	40	–	–	–	–	–	–	–	–
Interest and rent on land	232	68	229	–	212	212	–	–	–	(100.0)
Interest	232	–	229	–	212	212	–	–	–	(100.0)
Rent on land	–	68	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 619 689</b>	<b>2 903 669</b>	<b>2 937 946</b>	<b>3 346 633</b>	<b>3 336 501</b>	<b>3 314 157</b>	<b>2 668 541</b>	<b>2 765 171</b>	<b>2 886 347</b>	<b>(19.5)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	64 052	67 767	70 108	79 572	73 344	79 383	65 150	83 473	87 146	(17.9)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	64 052	67 767	70 108	79 572	73 344	79 383	65 150	83 473	87 146	(17.9)
Higher education institutions	90	–	–	–	6 228	–	14 500	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 311 688	2 587 420	2 648 604	3 045 553	3 035 074	3 008 137	2 415 203	2 499 770	2 609 268	(19.7)
Households	243 859	248 482	219 234	221 509	221 855	226 637	173 688	181 928	189 933	(23.4)
Social benefits	–	2 211	–	–	–	–	–	–	–	–
Other transfers to households	243 859	246 271	219 234	221 509	221 855	226 637	173 688	181 928	189 933	(23.4)
<b>Payments for capital assets</b>	<b>1 540 017</b>	<b>1 555 604</b>	<b>1 396 590</b>	<b>1 352 320</b>	<b>468 453</b>	<b>539 595</b>	<b>1 354 566</b>	<b>1 387 174</b>	<b>1 522 376</b>	<b>151.0</b>
Buildings and other fixed structures	1 431 323	1 508 321	1 362 973	1 252 097	393 412	452 862	1 253 866	1 302 676	1 471 327	176.9
Buildings	66 046	–	1 362 973	–	–	–	–	–	–	–
Other fixed structures	1 365 277	1 508 321	–	1 252 097	393 412	452 862	1 253 866	1 302 676	1 471 327	176.9
Machinery and equipment	100 182	47 004	33 617	100 023	75 041	86 733	100 700	83 381	51 049	16.1
Transport equipment	58 304	22 703	22 638	40 601	40 601	59 486	43 346	27 814	29 037	(27.1)
Other machinery and equipment	41 878	24 301	10 979	59 423	34 440	27 247	57 354	55 567	22 012	110.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	8 512	279	–	199	–	–	–	1 117	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>32 807 620</b>	<b>35 031 804</b>	<b>37 179 579</b>	<b>37 768 709</b>	<b>36 157 459</b>	<b>38 295 943</b>	<b>35 076 738</b>	<b>34 833 273</b>	<b>35 894 188</b>	<b>(8.4)</b>



Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>2 598 492</b>	<b>2 699 292</b>	<b>2 855 296</b>	<b>3 095 871</b>	<b>3 002 986</b>	<b>2 932 825</b>	<b>2 901 930</b>	<b>2 851 861</b>	<b>2 885 916</b>	<b>(1.1)</b>
Compensation of employees	2 033 708	2 169 356	2 309 385	2 551 888	2 526 742	2 453 879	2 354 890	2 336 836	2 439 553	(4.0)
Salaries and wages	1 758 264	1 878 952	2 000 689	2 186 969	2 161 616	2 101 140	2 002 921	1 976 754	2 063 628	(4.7)
Social contributions	275 444	290 404	308 696	364 918	365 126	352 739	351 969	360 082	375 925	(0.2)
Goods and services	564 610	529 868	545 911	543 984	476 244	478 946	547 040	515 025	446 363	14.2
Administrative fees	377	80	5	1 115	1 115	873	—	1 235	1 289	(100.0)
Advertising	16 480	4 631	3 871	5 616	14 955	14 582	5 322	4 343	4 534	(63.5)
Minor assets	4 251	685	613	15 182	2 383	1 815	7 305	11 432	11 934	302.5
Audit cost: External	24 022	24 831	33 228	36 119	29 746	33 223	43 904	30 202	31 531	32.1
Bursaries: Employees	1 702	—	16 833	8 424	7 371	7 731	7 200	7 246	7 565	(6.9)
Catering: Departmental activities	6 125	7 631	6 292	7 857	976	1 105	1 000	3 518	3 673	(9.5)
Communication (G&S)	19 360	18 918	28 118	30 033	66 475	77 006	63 689	62 173	64 908	(17.3)
Computer services	57 162	48 844	38 544	79 362	70 706	67 302	96 872	99 957	76 137	43.9
Consultants and professional services: Business and advisory services	142 327	177 191	108 137	48 386	48 386	45 806	26 801	24 509	17 587	(41.5)
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	42 397	15 087	22 599	24 893	24 893	18 349	28 754	21 094	12 022	56.7
Contractors	29 681	2 451	3 515	32 224	6 018	4 979	9 749	9 159	9 562	95.8
Agency and support / outsourced services	11 217	9 057	41 110	36 859	27 759	24 462	31 033	33 143	34 601	26.9
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	11 989	—	13 265	13 265	12 495	8 726	8 978	9 373	(30.2)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	79	182	272	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	8 717	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	70	1 889	—	1	31	30	—	—	—	(100.0)
Consumable supplies	2 643	1 977	13 573	2 951	7 867	6 188	7 407	9 765	10 194	19.7
Consumable: Stationery, printing and office supplies	9 108	4 274	5 156	24 775	4 097	3 891	12 047	13 813	14 419	209.6
Operating leases	8 657	7 865	11 586	9 795	19 795	19 655	25 000	20 748	21 661	27.2
Property payments	37 065	50 536	67 026	48 927	91 135	98 394	82 202	62 449	65 196	(16.5)
Transport provided: Departmental activity	77	—	—	—	—	—	—	—	—	—
Travel and subsistence	97 103	101 779	76 424	64 277	17 585	22 694	52 477	59 562	27 083	131.2
Training and development	26 993	21 328	7 038	10 465	4 612	4 307	10 594	10 900	1 380	146.0
Operating payments	17 465	16 700	60 413	43 459	17 073	14 052	26 958	20 799	21 714	91.8
Venues and facilities	1 512	1 903	1 558	—	—	7	—	—	—	(100.0)
Rental and hiring	20	40	—	—	—	—	—	—	—	—
Interest and rent on land	174	68	—	—	—	—	—	—	—	—
Interest	174	—	—	—	—	—	—	—	—	—
Rent on land	—	68	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>28 734</b>	<b>31 193</b>	<b>33 429</b>	<b>28 655</b>	<b>28 800</b>	<b>30 193</b>	<b>25 466</b>	<b>26 590</b>	<b>27 761</b>	<b>(15.7)</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	6 228	—	6 039	—	—	—	(100.0)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	6 228	—	6 039	—	—	—	(100.0)
Higher education institutions	90	—	—	—	6 228	—	—	—	—	—
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	40	—	85	—	—	31	—	—	—	(100.0)
Households	28 604	31 193	33 344	22 427	22 572	24 123	25 466	26 590	27 761	5.6
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	28 604	31 193	33 344	22 427	22 572	24 123	25 466	26 590	27 761	5.6
<b>Payments for capital assets</b>	<b>90 472</b>	<b>21 056</b>	<b>22 027</b>	<b>85 345</b>	<b>55 571</b>	<b>67 792</b>	<b>83 137</b>	<b>57 138</b>	<b>22 485</b>	<b>22.6</b>
Buildings and other fixed structures	—	199	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	199	—	—	—	—	—	—	—	—
Machinery and equipment	81 960	20 857	22 027	85 145	55 571	67 792	83 137	56 021	22 485	22.6
Transport equipment	54 418	11 868	15 551	29 681	29 681	47 800	30 768	16 276	16 991	(35.6)
Other machinery and equipment	27 542	8 989	6 476	55 465	25 890	19 992	52 369	39 745	5 494	161.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	8 512	—	—	199	—	—	—	1 117	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>2 717 698</b>	<b>2 751 541</b>	<b>2 910 752</b>	<b>3 209 871</b>	<b>3 087 357</b>	<b>3 030 810</b>	<b>3 010 533</b>	<b>2 935 588</b>	<b>2 936 162</b>	<b>(0.7)</b>

Table B.2B: Details of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>24 305 264</b>	<b>26 081 445</b>	<b>28 156 950</b>	<b>27 898 125</b>	<b>25 558 260</b>	<b>28 110 885</b>	<b>25 847 021</b>	<b>25 534 534</b>	<b>26 316 278</b>	<b>(8.1)</b>
Compensation of employees	22 622 614	23 976 806	25 669 413	26 514 947	23 974 701	26 174 025	24 684 928	24 332 355	25 090 278	(5.7)
Salaries and wages	19 485 598	20 590 018	22 009 032	22 731 043	20 190 797	22 396 729	21 206 787	20 758 198	21 358 858	(5.3)
Social contributions	3 137 016	3 386 788	3 660 381	3 783 904	3 783 904	3 777 296	3 478 141	3 574 157	3 731 420	(7.9)
Goods and services	1 682 650	2 104 639	2 487 308	1 383 178	1 583 347	1 936 648	1 162 093	1 202 179	1 226 000	(40.0)
Administrative fees	218	43	13	1 093	240	240	1 451	1 554	1 334	504.6
Advertising	2 674	2 407	876	677	877	1 045	419	359	374	(59.9)
Minor assets	5 082	299	1 727	16 867	12 788	8 534	15 061	16 231	7 893	76.5
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	52 716	13 025	48 495	45 610	46 544	46 683	41 049	43 609	45 528	(12.1)
Catering: Departmental activities	47 255	34 395	47 906	39 508	13 732	18 478	10 346	6 359	4 551	(44.0)
Communication (G&S)	51 854	318 172	340 415	102 486	118 486	99 255	191	206	183	(99.8)
Computer services	5 418	87 034	283 235	45 100	74 194	115 260	45 000	47 005	49 073	(61.0)
Consultants and professional services: Business and advisory services	125 684	36 606	1 510	2 311	12 606	7 703	1 447	1 620	1 691	(81.2)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	7 251	1 510	4 214	16 235	9 798	6 533	12 705	14 012	14 628	94.5
Agency and support / outsourced services	180 715	404 010	449 996	237 624	238 967	308 040	191 902	200 347	210 434	(37.7)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	3 858	2 908	2 121	2 500	4 750	–	17.9
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	183	116	5 035	–	–	–	–	–	–	–
Inventory: Farming supplies	–	53	–	1 848	1 848	1 730	2 070	2 170	2 265	19.7
Inventory: Food and food supplies	–	–	–	–	1 024	512	–	–	–	(100.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 518	4 168	–	1 452	1 452	1 305	1 016	3 349	5 977	(22.1)
Inventory: Learner and teacher support material	550 878	545 672	570 975	392 277	690 116	844 164	527 538	565 538	590 421	(37.5)
Inventory: Materials and supplies	–	–	–	726	726	726	850	923	964	17.1
Inventory: Medical supplies	–	–	–	80	80	80	1 032	1 133	41	1190.0
Inventory: Medicine	–	–	–	1 008	–	–	761	813	849	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	214 319	264 861	291 747	198 987	140 239	142 539	76 952	73 143	60 298	(46.0)
Consumable supplies	7 378	5 146	14 362	5 784	71 005	103 076	8 267	8 889	5 130	(92.0)
Consumable: Stationery, printing and office supplies	62 969	45 289	14 223	29 089	26 629	27 114	10 184	11 168	13 862	(62.4)
Operating leases	17 847	27 135	9 915	25 110	25 104	21 228	24 149	26 654	28 975	13.8
Property payments	131 130	103 352	124 919	7 077	9 069	87 412	25 450	4 064	4 243	(70.9)
Transport provided: Departmental activity	8 575	18 935	30 632	28 437	3 024	3 340	31 953	33 719	30 145	856.7
Travel and subsistence	128 861	97 790	137 162	87 228	33 466	33 593	24 070	26 176	31 196	(28.3)
Training and development	43 170	28 273	90 835	76 181	33 611	52 032	94 431	96 288	103 313	81.5
Operating payments	12 671	56 897	14 035	13 492	12 347	1 193	9 362	10 053	10 496	684.7
Venues and facilities	21 284	9 451	5 081	3 032	2 468	2 713	1 937	2 047	2 136	(28.6)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	229	–	212	212	–	–	–	(100.0)
Interest	–	–	229	–	212	212	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 283 682</b>	<b>2 553 941</b>	<b>2 571 852</b>	<b>2 887 579</b>	<b>2 723 817</b>	<b>2 747 583</b>	<b>2 255 361</b>	<b>2 288 684</b>	<b>2 390 849</b>	<b>(17.9)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 072 863	2 341 922	2 391 354	2 691 180	2 527 217	2 549 538	2 109 554	2 135 877	2 231 319	(17.3)
Households	210 819	212 019	180 498	196 399	196 600	198 045	145 807	152 807	159 530	(26.4)
Social benefits	–	2 211	–	–	–	–	–	–	–	–
Other transfers to households	210 819	209 808	180 498	196 399	196 600	198 045	145 807	152 807	159 530	(26.4)
<b>Payments for capital assets</b>	<b>7 335</b>	<b>15 171</b>	<b>5 390</b>	<b>8 647</b>	<b>8 739</b>	<b>8 109</b>	<b>4 000</b>	<b>10 234</b>	<b>10 685</b>	<b>(50.7)</b>
Buildings and other fixed structures	1 262	–	–	6 109	6 109	6 109	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	1 262	–	–	6 109	6 109	6 109	–	–	–	(100.0)
Machinery and equipment	6 073	14 892	5 390	2 538	2 630	2 000	4 000	10 234	10 685	100.0
Transport equipment	–	–	2 807	1 400	1 400	900	4 000	–	–	344.4
Other machinery and equipment	6 073	14 892	2 583	1 138	1 230	1 100	–	10 234	10 685	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	279	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>26 596 281</b>	<b>28 650 557</b>	<b>30 734 192</b>	<b>30 794 351</b>	<b>28 290 816</b>	<b>30 866 577</b>	<b>28 106 382</b>	<b>27 833 452</b>	<b>28 717 812</b>	<b>(8.9)</b>

Table B.2C: Details of payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)
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	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	122 899	130 807	135 162	141 789	141 789	137 408	101 628	161 219	168 313	(26.0)

Table B.2D: Details of payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>597 952</b>	<b>681 679</b>	<b>749 638</b>	<b>778 842</b>	<b>740 823</b>	<b>776 361</b>	<b>873 907</b>	<b>876 053</b>	<b>916 487</b>	<b>12.6</b>
Compensation of employees	583 796	648 206	706 073	695 157	665 093	730 961	787 787	785 501	821 923	7.8
Salaries and wages	495 653	551 299	599 031	586 094	556 030	619 968	684 346	679 249	710 996	10.4
Social contributions	88 143	96 907	107 042	109 063	109 063	110 993	103 441	106 252	110 927	(6.8)
Goods and services	14 156	33 473	43 565	83 685	75 730	45 400	86 120	90 552	94 564	89.7
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	365	1 000	–	–	–	251	262	–
Minor assets	158	–	114	3 298	5 050	3 957	4 774	3 527	3 711	20.6
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	420	–	–	443	464	484	–
Catering: Departmental activities	1 725	1 009	2 582	2 679	581	582	2 867	3 114	3 251	392.6
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	41	80	80	80	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	276	276	276	178	315	329	(35.5)
Agency and support / outsourced services	–	10 453	–	2 000	2 000	3 477	1 780	12 976	13 547	(48.8)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	461	–	5 274	5 274	4 711	4 618	2 281	2 381	(2.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	3 259	1 537	19 755	33 345	9 065	32 581	10 694	11 165	259.4
Inventory: Materials and supplies	–	–	–	336	336	336	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	6 732	8 291	22 094	12 519	10 493	15 650	28 863	30 133	49.1
Consumable supplies	17	–	2 007	426	5 587	3 444	2 494	446	466	(27.6)
Consumable: Stationery, printing and office supplies	165	130	180	713	363	588	552	785	819	(6.1)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	13 253	8 000	9 000	5 234	7 120	9 925	10 362	36.0
Transport provided: Departmental activity	4	–	326	503	–	–	505	529	552	–
Travel and subsistence	9 902	11 429	13 206	9 839	805	1 954	8 356	9 923	10 359	327.6
Training and development	2 169	–	1 663	6 992	514	1 203	4 091	6 335	6 614	240.1
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	16	–	–	–	–	–	111	124	129	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>79 543</b>	<b>78 366</b>	<b>78 164</b>	<b>167 100</b>	<b>137 185</b>	<b>139 321</b>	<b>146 420</b>	<b>150 815</b>	<b>155 494</b>	<b>5.1</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	75 143	73 096	73 113	164 417	134 502	134 852	144 005	148 284	152 852	6.8
Households	4 400	5 270	5 051	2 683	2 683	4 469	2 415	2 531	2 642	(46.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	4 400	5 270	5 051	2 683	2 683	4 469	2 415	2 531	2 642	(46.0)
<b>Payments for capital assets</b>	<b>5 339</b>	<b>9 298</b>	<b>1 917</b>	<b>10 710</b>	<b>11 210</b>	<b>10 610</b>	<b>9 467</b>	<b>12 741</b>	<b>13 302</b>	<b>(10.8)</b>
Buildings and other fixed structures	–	–	472	–	–	–	–	–	–	–
Buildings	–	–	472	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 339	9 298	1 445	10 710	11 210	10 610	9 467	12 741	13 302	(10.8)
Transport equipment	285	9 298	–	8 000	8 000	8 000	7 470	10 376	10 833	(6.6)
Other machinery and equipment	5 054	–	1 445	2 710	3 210	2 610	1 997	2 365	2 469	(23.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>682 834</b>	<b>769 343</b>	<b>829 719</b>	<b>956 651</b>	<b>889 218</b>	<b>926 292</b>	<b>1 029 794</b>	<b>1 039 609</b>	<b>1 085 283</b>	<b>11.2</b>

Table B.2E: Details of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>486 597</b>	<b>474 495</b>	<b>467 390</b>	<b>550 228</b>	<b>511 519</b>	<b>478 792</b>	<b>641 722</b>	<b>658 346</b>	<b>687 316</b>	<b>34.0</b>
Compensation of employees	381 704	360 212	350 410	378 489	378 489	371 303	467 093	464 601	485 043	25.8
Salaries and wages	380 943	359 312	349 371	359 080	359 080	370 402	447 256	444 011	463 547	20.7
Social contributions	761	900	1 039	19 409	19 409	901	19 837	20 590	21 496	2101.7
Goods and services	104 893	114 283	116 980	171 738	133 030	107 489	174 629	193 745	202 273	62.5
Administrative fees	—	—	—	—	—	—	—	—	—	
Advertising	—	—	—	—	—	—	—	—	—	
Minor assets	—	—	—	8 661	—	—	—	451	471	
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	38 560	41 826	25 355	35 923	65 396	66 742	79 421	46 638	48 690	19.0
Catering: Departmental activities	621	251	105	—	—	31	230	241	252	641.9
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: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—	
Inventory: Learner and teacher support material	33 366	42 209	44 204	50 980	32 734	18 915	38 009	58 020	60 573	100.9
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medsas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	66	16 470	12 859	30 268	3 338	1 338	—	35 830	37 407	(100.0)
Consumable supplies	—	—	—	—	—	—	—	—	—	
Consumable: Stationery, printing and office supplies	24 873	4 347	21 950	19 581	27 827	17 827	36 958	21 650	22 603	107.3
Operating leases	—	—	—	—	—	—	—	—	—	
Property payments	—	—	—	—	—	—	—	—	—	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	1 992	1 648	504	4 500	243	243	5 563	5 830	6 087	2189.3
Training and development	5 415	7 532	12 003	21 826	3 492	2 393	14 448	25 085	26 190	503.8
Operating payments	—	—	—	—	—	—	—	—	—	
Venues and facilities	—	—	—	—	—	—	—	—	—	
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
<b>Transfers and subsidies</b>	<b>9 054</b>	<b>17 857</b>	<b>16 564</b>	<b>22 474</b>	<b>22 474</b>	<b>19 994</b>	<b>32 114</b>	<b>25 149</b>	<b>26 256</b>	<b>60.6</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	9 043	17 857	16 564	22 474	22 474	19 994	32 114	25 149	26 256	60.6
Households	11	—	—	—	—	—	—	—	—	
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	11	—	—	—	—	—	—	—	—	
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	—	—	—	—	—	—	—	—	—	
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	—	—	—	—	—	—	—	—	—	
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total economic classification</b>	<b>495 651</b>	<b>492 352</b>	<b>483 954</b>	<b>572 702</b>	<b>533 993</b>	<b>498 786</b>	<b>673 836</b>	<b>683 495</b>	<b>713 572</b>	<b>35.1</b>

Table B.2F: Details of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>229 557</b>	<b>206 398</b>	<b>216 491</b>	<b>298 126</b>	<b>735 615</b>	<b>704 824</b>	<b>387 111</b>	<b>332 640</b>	<b>234 384</b>	<b>(45.1)</b>
Compensation of employees	13 841	12 753	12 439	18 000	18 000	16 745	14 400	14 000	14 000	(14.0)
Salaries and wages	12 432	11 423	11 177	13 874	13 874	15 382	10 047	9 465	9 265	(34.7)
Social contributions	1 409	1 330	1 262	4 126	4 126	1 363	4 353	4 535	4 735	219.4
Goods and services	215 716	193 845	204 052	280 126	717 615	688 079	372 711	318 640	220 384	(45.8)
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	-	143 314	125 177	150 072	171 043	171 512	138 262	160 182	109 019	(19.4)
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	7 838	13 898	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	315 648	343 304	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	214 359	41 978	63 924	127 354	228 224	171 652	232 249	156 458	109 365	35.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 323	515	1 042	2 700	2 700	1 575	2 200	2 000	2 000	39.7
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	34	-	11	-	-	36	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>157 400</b>	<b>156 613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	157 400	156 613	-	-	-	(100.0)
Households	-	-	14	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	14	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>1 430 061</b>	<b>1 508 122</b>	<b>1 362 501</b>	<b>1 245 988</b>	<b>387 303</b>	<b>447 253</b>	<b>1 253 866</b>	<b>1 302 676</b>	<b>1 471 327</b>	<b>180.3</b>
Buildings and other fixed structures	1 430 061	1 508 122	1 362 501	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Buildings	66 046	-	1 362 501	-	-	-	-	-	-	
Other fixed structures	1 364 015	1 508 122	-	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Machinery and equipment	-	-	-	-	-	500	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	500	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b></b>
<b>Total economic classification</b>	<b>1 659 618</b>	<b>1 714 520</b>	<b>1 579 006</b>	<b>1 544 114</b>	<b>1 280 318</b>	<b>1 308 690</b>	<b>1 640 977</b>	<b>1 635 316</b>	<b>1 705 711</b>	<b>25.4</b>

Table B.2G: Details of payments and estimates by economic classification: Examination and Education Related Services

Current payments	430 052	429 222	399 278	448 565	1 803 302	1 438 504	401 940	427 495	445 084	(72.1)
Compensation of employees	197 812	217 929	213 976	212 669	1 394 337	1 047 725	205 362	203 700	212 364	(80.4)
Salaries and wages	193 046	212 518	207 902	173 992	1 355 150	1 040 675	198 862	196 940	205 306	(80.9)
Social contributions	4 766	5 411	6 074	38 677	39 187	7 050	6 500	6 760	7 058	(7.8)
Goods and services	232 182	211 293	185 302	235 896	408 965	390 779	196 578	223 795	232 720	(49.7)
Administrative fees	—	8	3	26	26	26	—	29	30	(100.0)
Advertising	—	—	—	—	—	—	—	—	—	—
Minor assets	188	259	59	146	146	137	—	151	158	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	7 561	6 520	5 004	7 633	4 178	3 631	601	6 255	6 578	(83.4)
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
Computer services	2 782	4 738	4 102	10 000	10 000	7 229	9 712	8 951	9 345	34.3
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	27	9	17	—	—	—	1 680	—	—	—
Agency and support / outsourced services	20 536	22 947	25 025	25 421	20 950	21 035	19 324	18 235	18 838	(8.1)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	194	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	112	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	64	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 824	486	—	1 650	3 650	2 325	1 280	1 200	1 253	(44.9)
Inventory: Learner and teacher support material	349	—	391	1 575	1 525	1 094	—	1 733	1 809	(100.0)
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	136	—	—	—	—	—	—	173	181	—
Consumable supplies	740	723	1 912	97	231 199	216 711	3 300	107	112	(98.5)
Consumable: Stationery, printing and office supplies	100 114	85 099	2 320	2 021	3 214	3 595	6 848	7 361	7 412	90.5
Operating leases	348	324	69	490	1 599	1 344	—	540	564	(100.0)
Property payments	7 478	7 157	5 382	13 627	13 627	6 506	15 200	14 954	15 612	133.6
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	55 139	59 637	53 976	43 613	18 734	14 628	28 766	50 374	52 091	96.7
Training and development	2 379	3 312	2 997	4 623	12 289	11 731	14 857	3 672	3 834	26.6
Operating payments	30 976	17 388	82 152	121 395	86 373	99 615	94 157	105 553	110 198	(5.5)
Venues and facilities	1 566	2 316	1 893	3 579	1 455	1 172	853	4 507	4 705	(27.2)
Rental and hiring	39	—	—	—	—	—	—	—	—	—
Interest and rent on land	58	—	—	—	—	—	—	—	—	—
Interest	58	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>95 777</b>	<b>91 505</b>	<b>102 761</b>	<b>99 036</b>	<b>125 036</b>	<b>83 045</b>	<b>107 552</b>	<b>112 714</b>	<b>117 674</b>	<b>29.5</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	64 052	67 767	70 108	73 344	73 344	73 344	65 150	83 473	87 146	(11.2)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	64 052	67 767	70 108	73 344	73 344	73 344	65 150	83 473	87 146	(11.2)
Higher education institutions	—	—	—	—	—	—	14 500	—	—	—
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	31 700	23 738	32 326	25 692	51 692	9 701	27 902	29 241	30 528	187.6
Households	25	—	327	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	25	—	327	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>6 810</b>	<b>1 957</b>	<b>4 755</b>	<b>1 630</b>	<b>5 630</b>	<b>5 831</b>	<b>4 096</b>	<b>4 385</b>	<b>4 577</b>	<b>(29.8)</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 810	1 957	4 755	1 630	5 630	5 831	4 096	4 385	4 577	(29.8)
Transport equipment	3 601	1 537	4 280	1 520	1 520	2 786	1 108	1 162	1 213	(60.2)
Other machinery and equipment	3 209	420	475	110	4 110	3 045	2 988	3 223	3 364	(1.9)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>532 639</b>	<b>522 684</b>	<b>506 794</b>	<b>549 231</b>	<b>1 933 968</b>	<b>1 527 380</b>	<b>513 588</b>	<b>544 594</b>	<b>567 335</b>	<b>(66.4)</b>

**Table B. 3: Conditional grant payments and estimates by economic classification: Summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>363 157</b>	<b>369 412</b>	<b>368 928</b>	<b>492 027</b>	<b>918 726</b>	<b>938 019</b>	<b>581 963</b>	<b>484 130</b>	<b>382 469</b>	<b>(38.0)</b>
Compensation of employees	38 824	57 542	71 633	91 711	91 711	92 307	90 055	59 384	61 481	(2.4)
Goods and services	324 291	311 870	297 295	400 316	827 015	845 712	491 908	424 746	320 988	(41.8)
Administrative fees	-	34	-	240	240	240	320	276	288	33.3
Advertising	-	-	-	-	-	-	-	41	43	
Minor Assets	6	-	118	8 313	9 939	7 404	7 956	9 024	9 450	7.5
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	5 225	6 149	4 934	10 322	10 387	9 224	8 107	4 005	4 284	(12.1)
Communication (G&S)	52	23	279	157	157	157	191	175	28	21.7
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	143 314	125 177	150 072	171 043	171 512	138 262	160 182	109 019	(19.4)
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	4	-	-	76	76	76	-	80	84	(100.0)
Agency and support / outsourced services	20 672	22 500	27 749	24 945	20 474	20 672	15 902	36 864	36 811	(23.1)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	127	-	4 234	4 234	4 234	2 759	396	413	( 35)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	117	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	1 024	1 024	-	-	-	(100.0)
Inventory: Chemicals,fuel,oil,gas,wood and coal	5 206	4 324	5 811	580	580	522	-	2 283	83	(100.0)
Inventory: Learner and teacher support material	-	1 984	2 521	-	1 187	-	1 561	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	1 000	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	38 810	48 904	29 149	28 101	23 775	22 589	24 770	7 516	7 847	9.7
Consumable supplies	160	150	754	-	317 273	402 233	4 825	-	-	(98.8)
Consumable: Stationery,printing and office supplies	5 355	1 704	863	1 170	798	994	6 206	5 416	4 482	524.2
Operating leases	502	146	229	2 500	2 500	2 500	1 542	2 681	99	(38.3)
Property payments	213 387	42 084	63 924	127 354	228 224	171 652	232 249	156 458	109 365	35.3
Transport provided: Departmental activity	-	-	-	-	-	-	4 645	-	-	
Travel and subsistence	28 567	32 003	29 006	31 840	25 879	23 166	31 413	29 641	28 557	35.6
Training and development	5 590	6 934	5 227	8 297	7 110	5 459	9 751	8 814	9 202	78.6
Operating payments	34	4	626	1 406	1 406	1 442	-	-	-	(100.0)
Venues and facilities	720	1 369	928	709	709	612	449	894	933	(26.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	42	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 090 095</b>	<b>1 180 599</b>	<b>1 243 556</b>	<b>1 336 253</b>	<b>1 493 653</b>	<b>1 426 095</b>	<b>1 402 713</b>	<b>1 464 432</b>	<b>1 530 331</b>	<b>(1.6)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	1 090 095	1 180 599	1 243 542	1 336 253	1 493 653	1 426 095	1 402 713	1 464 432	1 530 331	(1.6)
Households	-	-	14	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>1 360 672</b>	<b>1 437 628</b>	<b>1 369 013</b>	<b>1 249 168</b>	<b>390 483</b>	<b>449 052</b>	<b>1 258 608</b>	<b>1 305 039</b>	<b>1 473 794</b>	<b>180.3</b>
Buildings and other fixed structures	1 354 250	1 435 704	1 362 289	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Machinery and equipment	6 422	1 924	6 724	3 180	3 180	2 299	4 742	2 363	2 467	106.3
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 813 924</b>	<b>2 987 639</b>	<b>2 981 497</b>	<b>3 077 448</b>	<b>2 802 862</b>	<b>2 813 166</b>	<b>3 243 284</b>	<b>3 253 601</b>	<b>3 386 594</b>	<b>15.3</b>



Table B.3A: Conditional grant payments and estimates by economic classification: National School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>53 983</b>	<b>31 250</b>	<b>31 103</b>	<b>38 430</b>	<b>39 454</b>	<b>102 329</b>	<b>37 002</b>	<b>27 751</b>	<b>21 612</b>	<b>(63.8)</b>
Compensation of employees	15 373	18 349	19 205	21 373	21 373	26 962	21 000	19 880	21 250	(22.1)
Salaries and wages	15 108	17 978	18 792	20 974	20 974	26 563	20 579	19 567	20 923	(22.5)
Social contributions	266	371	413	399	399	399	421	313	327	5.6
Goods and services	38 610	12 901	11 898	17 057	18 081	75 367	16 002	7 871	362	(78.8)
Administrative fees	-	-	-	-	-	-	80	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	3	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3 014	2 834	1 503	4 421	4 421	4 421	2 101	-	-	(52.5)
Communication (G&S)	52	23	279	157	157	157	191	175	28	21.7
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	368	93	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	3 858	3 858	3 858	2 500	-	-	(35.2)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	71	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	1 024	1 024	-	-	-	(100.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 170	3 915	5 811	-	-	-	-	2 283	83	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	1 000	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	22 186	486	-	-	-	-	-	-	-	
Consumable supplies	1	-	12	-	-	57 286	3 825	-	-	(93.3)
Consumable: Stationery, printing and office supplies	1 089	783	235	400	400	400	400	933	74	(0.1)
Operating leases	154	146	229	2 500	2 500	2 500	1 542	2 681	99	(38.3)
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	7 245	4 286	3 829	5 361	5 361	5 361	4 363	1 799	78	(18.6)
Training and development	261	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	66	264	-	360	360	360	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 090 095</b>	<b>1 180 599</b>	<b>1 243 542</b>	<b>1 336 253</b>	<b>1 336 253</b>	<b>1 269 451</b>	<b>1 402 713</b>	<b>1 464 432</b>	<b>1 530 331</b>	<b>10.5</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	1 090 095	1 180 599	1 243 542	1 336 253	1 336 253	1 269 451	1 402 713	1 464 432	1 530 331	10.5
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>2 388</b>	<b>-</b>	<b>2 807</b>	<b>1 660</b>	<b>1 660</b>	<b>78</b>	<b>4 000</b>	<b>-</b>	<b>-</b>	<b>5028.2</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 388	-	2 807	1 660	1 660	78	4 000	-	-	5028.2
Transport equipment	2 382	-	2 807	1 400	1 400	-	4 000	-	-	
Other machinery and equipment	6	-	-	260	260	78	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 146 466</b>	<b>1 211 849</b>	<b>1 277 452</b>	<b>1 376 343</b>	<b>1 377 367</b>	<b>1 371 858</b>	<b>1 443 715</b>	<b>1 492 183</b>	<b>1 551 943</b>	<b>5.2</b>

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant to Provinces

Table B.2: Payments and estimates by economic classification: Epwp Intergrated Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>2 411</b>	<b>2 674</b>	<b>4 084</b>	<b>4 710</b>	<b>4 710</b>	<b>4 610</b>	<b>4 586</b>	–	–	<b>(0.5)</b>
Compensation of employees	2 411	2 552	3 938	4 665	4 665	4 609	4 575	–	–	(0.7)
Salaries and wages	2 377	2 509	3 871	4 622	4 622	4 566	4 536	–	–	(0.7)
Social contributions	34	43	67	43	43	43	39	–	–	(9.3)
Goods and services	–	122	146	45	45	1	11	–	–	1000.0
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	92	–	–	–	–	–	–	–	
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: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	
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	–	–	20	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	30	126	45	45	1	11	–	–	1000.0
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>2 411</b>	<b>2 674</b>	<b>4 084</b>	<b>4 710</b>	<b>4 710</b>	<b>4 610</b>	<b>4 586</b>	<b>–</b>	<b>–</b>	<b>(0.5)</b>

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>5 022</b>	<b>22 713</b>	<b>28 978</b>	<b>29 138</b>	<b>29 138</b>	<b>30 623</b>	<b>29 797</b>	<b>–</b>	<b>–</b>	<b>(2.7)</b>
Compensation of employees	4 143	18 279	24 378	24 651	24 651	26 198	26 125	–	–	(0.3)
Salaries and wages	3 659	17 570	23 518	23 954	23 954	25 501	25 625	–	–	0.5
Social contributions	485	709	860	697	697	697	500	–	–	(28.3)
Goods and services	879	4 434	4 600	4 487	4 487	4 425	3 672	–	–	(17.0)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	145	410	358	191	191	109	–	–	–	(100.0)
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	–	46	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	150	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	9	23	151	150	150	170	–	–	–	(100.0)
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	550	2 520	2 797	2 615	2 615	2 615	–	–	–	(100.0)
Training and development	175	1 281	1 294	1 531	1 531	1 531	3 672	–	–	139.8
Operating payments	–	4	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>31</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	31	–	–	–	(100.0)
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>–</b>	<b>29</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	29	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	29	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>5 022</b>	<b>22 742</b>	<b>28 978</b>	<b>29 138</b>	<b>29 138</b>	<b>30 654</b>	<b>29 797</b>	<b>–</b>	<b>–</b>	<b>(2.8)</b>

Table B.3 E: Conditional grant payments and estimates by economic classification: Maths, Science & Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>34 527</b>	<b>56 638</b>	<b>28 010</b>	<b>50 497</b>	<b>43 215</b>	<b>35 287</b>	<b>52 116</b>	<b>53 844</b>	<b>54 793</b>	<b>47.7</b>
Compensation of employees	–	–	–	2 736	2 736	–	2 736	–	–	
Salaries and wages	–	–	–	2 736	2 736	–	2 736	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	34 527	56 638	28 010	47 761	40 479	35 287	49 380	53 844	54 793	39.9
Administrative fees	–	34	–	240	240	240	240	276	288	0.0
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	7 800	7 800	5 800	7 956	8 431	8 802	37.2
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	1 219	1 957	2 299	2 880	2 895	2 404	2 880	2 697	2 871	19.8
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	–	–	3 314	650	650	650	650	19 415	18 794	(0.1)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	984	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	16 623	40 580	13 583	21 007	13 671	14 009	22 470	–	–	60.4
Consumable supplies	149	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	2 812	12	60	–	–	–	–	1 698	1 773	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	4 645	–	–	
Travel and subsistence	9 283	10 238	6 444	12 874	12 913	10 874	8 229	14 146	14 768	(24.3)
Training and development	4 439	3 817	1 326	2 310	2 310	1 310	2 310	7 181	7 497	76.3
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>34 527</b>	<b>56 638</b>	<b>28 010</b>	<b>50 497</b>	<b>43 215</b>	<b>35 287</b>	<b>52 116</b>	<b>53 844</b>	<b>54 793</b>	<b>47.7</b>

Table B.3 F: Conditional grant payments and estimates by economic classification: Education Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>228 584</b>	<b>206 398</b>	<b>216 491</b>	<b>298 126</b>	<b>735 615</b>	<b>704 380</b>	<b>387 111</b>	<b>332 640</b>	<b>234 384</b>	<b>(45.0)</b>
Compensation of employees	13 840	12 753	12 439	18 000	18 000	16 301	14 400	14 000	14 000	(11.7)
Salaries and wages	12 431	11 423	11 177	13 874	13 874	13 196	10 047	9 465	9 265	(23.9)
Social contributions	1 409	1 330	1 262	4 126	4 126	3 105	4 353	4 535	4 735	40.2
Goods and services	214 744	193 645	204 052	280 126	717 615	688 079	372 711	318 640	220 384	(45.8)
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	-	143 314	125 177	150 072	171 043	171 512	138 262	160 182	109 019	(19.4)
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	7 838	13 898	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	315 648	343 304	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	213 387	41 978	63 924	127 354	228 224	171 652	232 249	156 458	109 365	35.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 323	515	1 042	2 700	2 700	1 575	2 200	2 000	2 000	39.7
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	34	-	11	-	-	36	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>157 400</b>	<b>156 613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	157 400	156 613	-	-	-	(100.0)
Households	-	-	14	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	14	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>1 354 250</b>	<b>1 435 704</b>	<b>1 362 289</b>	<b>1 245 988</b>	<b>387 303</b>	<b>447 253</b>	<b>1 253 866</b>	<b>1 302 676</b>	<b>1 471 327</b>	<b>180.3</b>
Buildings and other fixed structures	1 354 250	1 435 704	1 362 289	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Buildings	-	-	1 362 289	-	-	-	-	-	-	
Other fixed structures	1 354 250	1 435 704	-	1 245 988	387 303	446 753	1 253 866	1 302 676	1 471 327	180.7
Machinery and equipment	-	-	-	-	-	500	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	500	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 582 835</b>	<b>1 642 102</b>	<b>1 578 794</b>	<b>1 544 114</b>	<b>1 280 318</b>	<b>1 308 246</b>	<b>1 640 977</b>	<b>1 635 316</b>	<b>1 705 711</b>	<b>25.4</b>

Table B.3G: Conditional grant payments and estimates by economic classification: HIV/AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>38 229</b>	<b>40 937</b>	<b>43 590</b>	<b>43 358</b>	<b>32 515</b>	<b>30 405</b>	<b>44 697</b>	<b>42 777</b>	<b>43 435</b>	<b>47.0</b>
Compensation of employees	2 673	2 353	4 005	3 792	3 792	3 811	3 666	8 369	8 438	(3.8)
Salaries and wages	2 672	2 290	3 789	3 097	3 097	3 380	2 964	7 697	7 736	(12.3)
Social contributions	1	63	216	695	695	431	702	672	702	62.9
Goods and services	35 515	38 584	39 585	39 566	28 723	26 594	41 031	34 408	34 997	54.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	31	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	847	736	759	2 620	2 620	2 030	2 956	1 078	1 173	45.6
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	20 303	22 407	24 435	24 295	19 824	20 022	15 252	17 449	18 017	(23.8)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	99	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 036	409	-	580	580	522	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	10	-	702	-	-	18	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	1 445	783	397	400	28	28	5 486	2 555	2 395	19492.9
Operating leases	349	-	-	-	-	-	-	-	-	-
Property payments	-	106	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 152	11 103	9 713	7 161	1 161	901	14 469	11 199	11 192	1505.9
Training and development	715	1 836	2 005	2 755	2 755	1 415	2 419	1 233	1 287	71.0
Operating payments	-	-	615	1 406	1 406	1 406	-	-	-	(100.0)
Venues and facilities	654	1 105	928	349	349	252	449	894	933	78.2
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	42	-	-	-	-	-	-	-	-	-
Interest	42	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 706</b>	<b>699</b>	<b>2 472</b>	<b>1 520</b>	<b>1 520</b>	<b>1 721</b>	<b>392</b>	<b>1 573</b>	<b>1 642</b>	<b>(77.2)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 706	699	2 472	1 520	1 520	1 721	392	1 573	1 642	(77.2)
Transport equipment	3 601	618	2 269	1 520	1 520	1 721	-	1 162	1 213	(100.0)
Other machinery and equipment	105	81	203	-	-	-	392	411	429	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>41 936</b>	<b>41 636</b>	<b>46 062</b>	<b>44 878</b>	<b>34 035</b>	<b>32 126</b>	<b>45 089</b>	<b>44 350</b>	<b>45 077</b>	<b>40.4</b>

**Table B.3I: Conditional grant payments and estimates by economic classification: Learners with Profound Intellectual Disability**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>400</b>	<b>8 802</b>	<b>16 672</b>	<b>27 768</b>	<b>34 079</b>	<b>30 385</b>	<b>26 654</b>	<b>27 118</b>	<b>28 245</b>	<b>(12.3)</b>
Compensation of employees	383	3 256	7 668	16 494	16 494	14 426	17 553	17 135	17 793	21.7
Salaries and wages	340	2 935	6 789	15 953	15 953	13 396	17 382	16 937	17 586	29.8
Social contributions	43	321	879	541	541	1 030	171	198	207	(83.4)
Goods and services	17	5 546	9 004	11 274	17 585	15 959	9 101	9 983	10 452	(43.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	41	43	-
Minor assets	3	-	87	513	2 139	1 604	-	593	648	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	120	15	210	260	260	170	230	240	(34.6)
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	-	-	-	76	76	76	-	80	84	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	28	-	376	376	376	259	396	413	(31.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1 984	1 537	-	1 187	-	1 561	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 668	7 094	10 104	8 580	2 300	7 516	7 847	(73.2)
Consumable supplies	-	-	40	-	1 625	1 625	1 000	-	-	(38.5)
Consumable: Stationery, printing and office supplies	-	103	-	220	220	396	320	230	240	(19.2)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	13	3 311	5 055	1 084	1 084	1 839	2 141	497	519	16.4
Training and development	-	-	602	1 701	514	1 203	1 350	400	418	12.2
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>328</b>	<b>1 196</b>	<b>1 445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>790</b>	<b>825</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	328	1 196	1 445	-	-	-	350	790	825	-
Transport equipment	285	1 196	-	-	-	-	350	790	825	-
Other machinery and equipment	43	-	1 445	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>728</b>	<b>9 998</b>	<b>18 117</b>	<b>27 768</b>	<b>34 079</b>	<b>30 385</b>	<b>27 004</b>	<b>27 908</b>	<b>29 070</b>	<b>(11.1)</b>

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Combined School	Faakahia JUNIOR SS SCHOOL	Stage 7: Close out	Anathole	20/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.076	28.4936	7 870	807	0	0	216
Primary	CEBELHLE PS	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8685	25.5498	6 747	13 013	124	228	384
Condition Assessment	MANDELA SCHOOL OF SCIENCE AND TECHNOLOGY	Stage 7: Close out	O.R.Tambo	25/Nov/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7074	28.5798	984	0	0	0	0
Primary	GQOBOZA JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.11086	27.43443	1 432	162	15	0	0
Primary	R.H.GODLO SP SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80413	25.37877	3 045	964	248	193	0
Primary	PHAKAMILE P SCHOOL	Stage 4: Design Documentation	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93794	25.59635	2 779	960	1 563	0	0
Secondary	McCARTHY COMPREHENSIVE SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.75044	25.37574	9 175	7 221	2 350	2 243	561
Condition Assessment	DOE Disaster Package	Stage 4: Design Documentation	Anathole	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.55197	27.25033	240 000	158 077	12 876	15 000	15 000
Combined School	NXANELWIMFUNDO INTERMEDIATE SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.7976	25.5888	5 551	1 129	200	367	187
Secondary	NDYEBO SSS	Stage 5: Works	O.R.Tambo	03/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.8784	28.5995	315	860	110	2 768	629
Combined School	FLOWER JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.11985	28.26366	1 479	0	15	0	0
Primary	Bayview Primary School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	25/Jun/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	5 831	4 250	151	279	373
Secondary	Nonkubela SSS	Stage 4: Design Documentation	Chris Hani	10/Feb/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.55222	27.18637	4 857	238	4 657	200	0
Primary	HAMBURG P SCHOOL	Stage 4: Design Documentation	Buffalo City	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	1 590	128	1 002	153	0
Primary	HILLCREST P SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90417	25.545319	160	26 797	428	1 219	322
Secondary	ULWAZI SENIOR SECONDARY SCHOOL	Stage 5: Works	Buffalo City	23/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.95182	27.76183	2 027	0	10 598	10 647	1 000
Primary	KAALHOEK FARM SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.57066	26.32494	1 054	7	0	0	65
Combined School	BYLETTS COMBINED SCHOOL (Phase I)	Stage 5: Works	Anathole	19/Jan/17	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.8278	28.0631	8 992	13 117	1 793	50	0
Secondary	NCUNCUZO SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	7 324	273	3 204	5	0
Condition Assessment	MASILINGANE SS SCHOOL	Stage 5: Works	Chris Hani	01/Apr/15	29/Jul/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.66194	27.988888	169	118	2	0	0
Condition Assessment	LINDOKUHLA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.85639	29.856614	42	0	0	0	89
Secondary	IZIBANZINI JS SCHOOLS	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.80379	29.62629	21	0	210	75	0
Condition Assessment	LA-GRANGE SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	28/Mar/19	10/Apr/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.19579	28.7069	5 262	947	334	3 750	150
Secondary	CHATTY SECONDARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	5 303	0	302	371	603
Combined School	MOSA SIBI SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	06/Jul/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.214	28.8447	5 628	4 691	321	0	0
Condition Assessment	LANGALETHU SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Chris Hani	20/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.93149	27.643484	3 352	0	5	5	0
Primary	ASTRA PRIMARY SCHOOL (Replacing ARCADIA SENIOR SECONDARY SCHOOL)	Stage 5: Works	Nelson Mandela Bay	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86815	25.49516	1 685	165	64	917	677
Special School	DOE SPECIAL SCHOOL MAINTENANCE	Stage 3: Design Development	Buffalo City	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.92035	27.41416	40 000	0	40 000	0	0



# Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	NKULULEKO SENIOR SECONDARY SCHOOL	Stage 6: Handover	Joe Gqabi	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.88852 64	28.710374 1	5 948	1 413	1 382	250	0
Primary	VUKANIBANTU PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82666	25.59776	3 625	0	296	230	179
Secondary	WESTVILLE SECONDARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88614	25.5151	3 664	0	298	232	106
Large Secondary School	ZANOLWAZI SENIOR SECONDARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8219	25.46103	3 417	0	273	212	851
Secondary	ZAMEKA SECONDARY SCHOOL	Stage 6: Handover	Buffalo City	01/Apr/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02915 82	27.854586 7	7 053	0	1 141	0	0
Condition Assessment	KHONJWAYO SP SCHOOL	Stage 5: Works	O.R. Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.36835	29.56876	364	159	2	0	0
Secondary	Booyen Park SSS (Phase 1)	Stage 5: Works	Nelson Mandela Bay	30/Jun/08	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	1 792	2 246	574	136	211
Primary	WEST END PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88098	25.51843	2 280	0	252	196	805
Primary	VEZUBUHLE PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81833	25.59185	3 474	0	283	220	950
Combined School	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 5: Works	Anathole	19/Jun/17	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.7901	26.83291	13 931	0	3 746	2 000	1 000
Large Secondary School	SAKHISIZWE SENIOR SECONDARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.87907	25.56415	3 665	814	298	232	106
Secondary	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R. Tambo	24/Jun/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.23106	28.95804	13 402	311	280	7 168	4 000
Primary	G J LOUW PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Jul/08	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9232	25.57699	10 627	2 377	1 800	200	0
Secondary	GXULU JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R. Tambo	20/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.54653 37	29.019917 7	5 571	0	5	5	556
Combined School	NGANGELIZWE SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R. Tambo	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60666	28.81015	2 701	0	529	164	0
Condition Assessment	NOMATHAMSAQA PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82165	25.45498	3 483	1 735	788	1 207	0
Large Secondary School	Uitenhage Senior Secondary School	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93794	25.59935	6 841	0	1 308	2 034	477
Large Secondary School	Sisonke Senior Secondary School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 12	25.568108 4	4 043	0	330	256	0
Primary	LUBALASI SENIOR PRIMARY SCHOOL	Stage 6: Handover	Alfred Nzo	20/Jul/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.80176	29.37131	10 974	0	1 300	0	0
Condition Assessment	LADY GREY ARTS ACADEMY	Stage 6: Handover	Joe Gqabi	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.71422	27.21227	2 895	788	375	100	0
Secondary	MANZANA SSS	Stage 1: Initiation/ Pre-feasibility	Chris Hani	29/Mar/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7348	28.0112	44	46	7 298	810	0
Large Primary School	NEWELL PUBLIC HIGH SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.89884	25.59521	3 000	0	114	289	568
Combined School	Operations and Maintenance	Stage 5: Works	Buffalo City	02/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91983	27.42256	83 718	0	22 838	10 286	22 574
Primary	MASIZAME SP SCHOOL	Stage 7: Close out	Anathole	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5849	28.4848	218	326	2	0	0
Secondary	Sanctor High School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8825	25.5084	4 447	0	362	281	776
Combined School	MBULU JS SCHOOL	Stage 7: Close out	Chris Hani	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.19345	27.69922	153	102	2	0	0
Secondary	GOBINTSASA JUNIOR PRIMARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/18	30/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.95964 75	29.302293 3	42	2	0	0	120
Primary	Sanctor Primary School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56811	4 154	0	339	263	530
Condition Assessment	NDZONDELELO HIGH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86188	25.55602	5 546	0	236	0	0
Primary	MZIMHLOPHE PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.85779	25.55704	2 932	0	111	285	508
Primary	KATBERG PRIMARY SCHOOL	Stage 4: Design Documentation	Anathole	01/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.78685 8	26.835022	3 921	0	5	5	0

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	ZWELITSHA SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/24	31/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183 32	28.981973 1	7 902	0	5	5	892
Secondary	MITHONJENI SENIOR PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 12	25.568108 4	5 014	0	259	2 743	889
Secondary	KULO-MBOMBO SENIOR PRIMARY SCHOOL	Stage 5: Works	Buffalo City	20/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.98534 7	27.892101 4	2 864	0	2 084	250	0
Combined School	MINDUNDU JS SCHOOL	Stage 4: Design Documentation	Anathole	24/Jun/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.09649 28.31113	28.31113	947	0	0	0	270
Medium Secondary School	MINGAZANA JS SCHOOL	Stage 6: Handover	Anathole	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.16208 24	28.768440 8	194	73	2	0	0
Condition Assessment	LOYISO SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	30/Mar/14	20/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.84804 1	28.789	687	23	12	0	0
Primary	MISSIONVALE (UCC) PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	4 609	0	175	323	190
Medium Secondary School	MISENTO JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.51716 26.3005	26.3005	144	27	2	0	0
Secondary	MIFESANE SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	2 923	9 909	111	204	587
Large Secondary School	LIMEKHAYA HIGH SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 12	25.568108 4	3 818	0	145	267	385
Combined School	NQUBA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/24	31/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.26498 27	28.497634 27	5 379	0	2 500	2 879	0
Large Primary School	KWAZAKHELE HIGH SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	3 740	0	142	262	315
Primary	MZIKAYISE DALASILE SS SCHOOL	Stage 6: Handover	Chris Hani	31/Mar/17	04/Jan/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67470 4	27.995631 7	243	14	2	0	0
Secondary	MZONTSUNDU S SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8797 25.5994	25.5994	3 495	12	130	239	211
Primary	KRONEBERG PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86538 25.49404	25.49404	3 564	0	135	249	152
Secondary	ST MATTHEWS SSS (New Boys Hostel)	Stage 5: Works	Anathole	26/Oct/18	01/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.6492 27.184	27.184	7 840	7 759	278	3 638	2 000
Condition Assessment	KHUMBULANI HIGH SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9575 25.6147	25.6147	3 148	904	119	0	0
Primary	JOE SLOVO PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 12	25.568108 4	3 352	52	127	234	617
Combined School	NDLANGISA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.08072 99	27.57353	46	0	0	0	33
Boarding School	PELANDABA JUNIOR SECONDARY SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.64224 27.56466	27.56466	4 346	0	1 068	0	0
Combined School	Ngqanda JS SCHOOL	Stage 7: Close out	Chris Hani	18/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.70234 27.23079	27.23079	5	4	2	0	0
Combined School	ITHEMBELIHLE COMPREHENSIVE SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	3 902	0	148	273	453
Primary	NYATYAMBO PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	3 775	0	168	234	940
Secondary	GELVANDALE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	4 232	784	161	296	348
Large Secondary School	GELVANDALE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90991 25.55595	25.55595	4 097	0	156	286	327
Primary	HENRY NGINZA PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88088 25.57701	25.57701	3 684	0	137	251	180
Primary	GELVAN PARK PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	3 712	0	141	259	284
Primary	FUMINFUNDO PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	4 029	0	148	273	354
Secondary	KOBONGABA JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.33234 96	28.144626 199999	150	0	5	5	135
Primary	FONTEIN PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.91248 25.55541	25.55541	2 930	0	111	204	387
Primary	ESITIVENI PUBLIC PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524 25.56811	25.56811	5 237	83	140	0	0

# Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Primary	Elufeni Primary School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81662	25.57775	3 188	0	121	223	823
Primary	JONGMISHINI SP SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.007	27.7739	1 609	0	1 350	259	0
Condition Assessment	MANDLUNTSHA JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Buffalo City	20/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.98535	27.8921	3 509	0	671	1 500	185
Primary	SOUTPAN PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.87376	25.51818	1 810	446	703	158	922
Primary	VUKANDLULE JUNIOR SECONDARY SCHOOL	Stage 5: Works	O.R. Tambo	31/Mar/18	30/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.68092	29.463369	4 789	0	5	5	774
Primary	SIYAZAKHA HIGH SCHOOL	Stage 6: Handover	Amathole	20/Jan/18	30/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.67122	28.356960	243	-137	2	0	0
Combined School	RIETBERG PRIMARY SCHOOL	Stage 6: Handover	Sarah Baartman	01/Apr/15	12/Jun/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.40410	25.445729	1 773	747	2	0	0
Mega Primary School	SEYISI P SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56811	1 213	502	111	77	204
Condition Assessment	HELENVALE PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90724	25.54773	4 413	0	161	295	929
Condition Assessment	CEDARBERG PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86344	25.46668	2 826	0	107	197	494
Special School	IKWEZI LOKUSA SPECIAL SCHOOL	Stage 6: Handover	O.R. Tambo	24/Jun/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60668	28.7761	13 315	241	259	6 237	4 000
Condition Assessment	ZANOXOLO PS	Stage 4: Design Documentation	Amathole	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.75244	26.9654	8 552	27	70	0	0
Combined School	SOBANTU JS SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/15	10/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.10583	28.891034	137	61	2	0	0
Condition Assessment	ALEX JAYIYA PRIMARY SCHOOL	Stage 4: Design Documentation	Nelson Mandela Bay	04/Dec/17	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80517	25.39323	6 925	737	2 408	1 704	0
Primary	LOVEMORE PARK PS	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.01411	25.519711	1 709	0	62	914	636
Primary	ARCADIA P SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88163	25.5237	3 833	0	146	268	398
Large Secondary School	Arcadia SS SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	4 062	3 679	154	284	596
Condition Assessment	QAPHELANI SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88284	25.58501	2 136	0	206	160	796
Secondary	KWAMAGXAKI HIGH SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	18/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.84814	25.5422	2 098	255	579	146	344
Large Secondary School	TYHILULWAZI SENIOR SECONDARY SCH	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86255	25.54281	5 202	819	302	234	789
Condition Assessment	WINTERBERG PRIMARY SCHOOL	Stage 4: Design Documentation	Nelson Mandela Bay	28/Jan/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76872	25.41412	3 796	17	2 223	0	0
Condition Assessment	KwaNqoxolo PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.85783	25.48793	2 471	0	583	153	438
Primary	JOHN MASIZA INTERM SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56611	3 537	0	130	240	136
Primary	TSTSKAMA PRIMARY SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.22976	26.569	144	0	2	0	0
Condition Assessment	CARITAS PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	01/Apr/20	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.73263	25.37198	6 026	5	2 257	0	0
Primary	LOWER DIDIMANA PS	Stage 3: Design Development	Chris Hani	01/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.91272	26.969701	22 605	7	0	0	170
Secondary	velaanga HS	Stage 1: Initiation/ Pre-Feasibility	O.R. Tambo	01/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.59486	28.750743	5 134	0	0	0	11
Condition Assessment	RUFANE DONKIN PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	11/Dec/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.91527	25.546965	51 832	1 439	5 113	7 574	500
Combined School	AMATOLA WATER - O&M (Implementation Cluster Project)	Stage 5: Works	Amathole	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5512	27.2452	83 718	17 617	12 025	18 719	19 000
Secondary	UPPER NGQWARA JS SCHOOL	Stage 2: Concept/ Feasibility	O.R. Tambo	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.75234	28.72033	2 491	6	894	20	0
Condition Assessment	HILLSIDE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.89978	25.5401	5 997	0	223	1 210	397

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
Secondary	NTSHILINI SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	20/Feb/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.54653 37	29.019917 7	209	0	2	0	0
Condition Assessment	Mandia Makupula Leadership Institute East London	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.99260 42	27.926596 1	15 825	499	1 093	1 000	1 000
Condition Assessment	Xugxwala JSS	Stage 6: Handover	O.R.Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7087	28.6665	3 502	0	98	0	0
Condition Assessment	MOSA SIBI SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	13/Sep/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.80141	6 526	0	1 201	200	0
Condition Assessment	REPUBLIC PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	4 654	134	133	0	0
Condition Assessment	TINARA SECONDARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76872	25.41412	14 059	2 859	44	0	0
Condition Assessment	PATERSON HIGH SCHOOL / PARKSIDE PS	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93697	25.5705	4 266	0	162	298	778
Condition Assessment	KLEINSKOOL COMMUNITY PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56811	6 922	3 032	153	0	0
Condition Assessment	NGUBESIZWE SENIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	13/Apr/18	30/Apr/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.983473 8	221	1 179	2	0	0
Large Primary School	ISAAC BOOI SENIOR PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56811	5 983	1 080	85	157	22
Primary	Despatch PS	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74524	25.56811	1 717	2 090	65	919	712
Condition Assessment	ASHTON GONTSHI PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80851	25.388789	2 709	0	253	189	245
Combined School	BELMORE SENIOR PRIMARY SCHOOL	Stage 6: Handover	Joe Qqabi	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.96890	27.592538 7	2 719	0	180	0	0
Condition Assessment	JARVIS GOMILANA PS	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90321	25.603470 8	2 645	0	250	184	182
Medium Secondary School	MAKAULA SS SCHOOL	Stage 5: Works	Alfred Nzo	09/Jun/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183	28.98197	13 888	174	499	11 900	750
Mega Secondary School	BIKIZANA JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Joe Qqabi	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.3451	27.45012	4 053	232	583	0	0
Condition Assessment	K K NCWANA PUBLIC SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.88022	25.57578	2 449	0	1 093	171	164
Secondary	GOBIZIZWE SENIOR PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	29/Feb/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57001	28.79612	5 154	-42	2 654	2 250	250
Condition Assessment	STRELIZIA PARIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86106	25.49428	4 843	0	696	152	133
Condition Assessment	STEPHEN NKOMO SENIOR PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76871	25.414119 3	4 357	0	676	137	188
Combined School	PHINDUBUYE PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8309	25.39844	1 882	13	571	131	159
Condition Assessment	ABRAHAM LEVY PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93	25.5657	1 759	0	66	922	743
Condition Assessment	JOHN WALTON SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.7353	25.37953	1 550	0	66	922	541
Secondary	SAPPHIRE ROAD PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.853	25.4718	5 266	1 306	267	208	490
Primary	Imbasa Public P School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/15	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	2 322	0	588	162	550
Primary	MACLEAR METHODIST PRIMARY SCHOOL	Stage 5: Works	Joe Qqabi	01/Apr/16	31/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.0817	28.3665	12 965	2 848	6 458	250	0
Secondary	LUSIKISKI VILLAGE SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3684	29.575	980	0	4 219	6 116	250
Combined School	Nkululeko SSS	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93794	25.59935	4 395	0	167	308	395
Condition Assessment	MKAMBATI JUNIOR PRIMARY SCHOOL (Lalen)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86011	29.808461 9	12	0	3	0	0
Combined School	SANDILE JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5906	28.29085	3 126	2 774	1 532	5	0
Secondary	Xolobeni JSS	Stage 4: Design	Alfred Nzo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.17003	30.06122	3 949	0	3 603	345	0



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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
Primary	CHARLES DUNA PUBLIC SCHOOL	Documentation Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development								
Primary	Joe Slovo Primary School	Stage 4: Design Documentation	Nelson Mandela Bay	15/Aug/18	30/Apr/21	Infrastructure Grant	Development	-33.8961	25.5918	2 812	4 870	1 435	81		0
Condition Assessment	Laerskool Unie	Stage 5: Works	Joe Gqabi	24/Jun/16	31/Mar/22	Infrastructure Grant	Development	-33.83003 87	25.502766 5	206	1 126	2	0		0
Primary	de vos malan	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	14/Feb/17	31/Mar/24	Infrastructure Grant	Development	-31.29915	25.82579	2 575	3 468	415	267	150	
Secondary	DOWER PRACTISING SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.92959	25.56676	2 874	0	109	200	543	
Secondary	Blythwood High School	Stage 5: Works	Anathole	01/Apr/15	31/Mar/22	Infrastructure Grant	Development	-33.74524	25.56811	3 352	0	127	234	989	
Primary	ST ALBANIS P SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-32.33235	28.14463	14 708	2 764	5 877	1 000	0	
Primary	ADOLPH SCHAUER PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.9136	25.35	2 521	809	205	159	129	
Primary	AARON GQADU PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.93198	25.56126	2 976	0	113	288	547	
Primary	XUME PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	01/Apr/20	31/Mar/24	Infrastructure Grant	Development	-33.86708	25.58508	6 156	0	146	268	391	
Secondary	NOMBULELO SECONDARY SCHOOL	Stage 6: Handover	Sarah Baartman	01/Apr/21	31/Mar/25	Infrastructure Grant	Development	-32.98534 7	27.892101 4	7 324	0	3 204	5	0	0
Secondary	MANZANA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	01/Jul/20	31/Mar/22	Infrastructure Grant	Development	-33.29227 24	28.560815 6	2 570	0	914	0	0	0
Combined School	PORT ALFRED JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Sarah Baartman	01/Apr/21	31/Mar/25	Infrastructure Grant	Development	-31.90172 16	26.875318 2	7 298	0	7 298	810	0	0
Special School	EFATA SPECIAL SCHOOL	Stage 5: Works	O.R.Tambo	24/Jun/16	31/Mar/24	Infrastructure Grant	Development	-33.58640 65	28.885144 8	600	0	600	0	0	2 000
Primary	NOBANTU JUNIOR PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	01/Jul/20	31/Mar/22	Infrastructure Grant	Development	-31.60668	28.7781	12 151	0	872	5 120	2 000	
Secondary	Blythwood Institution - Hostels	Stage 5: Works	Anathole	24/Jun/16	31/Mar/24	Infrastructure Grant	Development	-32.93744 34	27.739208 3	11 466	0	10 893	573	0	0
Condition Assessment	ESIDVADWENI JS SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/15	31/Mar/22	Infrastructure Grant	Development	-32.22381 67	27.977406 67	14 708	1 719	5 877	1 000	0	0
TOTAL: Maintenance and Repairs(169 projects)										1 192 523	323 785	232 249	156 458	109 366	
2. New or Replaced Infrastructure															
Primary	DUMALISILE COMPREHENSIVE HIGH SCHOOL	Stage 7: Close out	Anathole	01/Apr/17	31/Mar/22	Infrastructure Grant	Development	-32.33189	28.66737	1 437	4	0	0	0	0
Mega Primary School	PHAHAMENG P SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-30.52496	27.36459	25 193	353	6 894	5 000	0	0
Secondary	NOMATHEMBA J.S.S.	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-31.2403	29.55857	1 689	10	787	892	10	
Secondary	STERKSPRUIT COMMUNITY SCHOOL	Stage 5: Works	Joe Gqabi	18/Feb/15	31/Mar/24	Infrastructure Grant	Development	-30.52875	27.35582	28 345	10 010	3 600	7 000	0	0
Secondary	Bengu Agricultural HS	Stage 5: Works	Chris Hani	22/Apr/14	31/Mar/24	Infrastructure Grant	Development	-31.66769	27.05587	2 422	109	696	809	883	
Secondary	Siyoyo JSS	Stage 7: Close out	O.R.Tambo	07/Feb/14	31/Mar/22	Infrastructure Grant	Development	-31.04319	29.05738	6 255	560	26	0	0	0
Primary	Qumbu Village	Stage 7: Close out	O.R.Tambo	07/Feb/14	31/Mar/22	Infrastructure Grant	Development	-31.16773	28.87247	8 851	2 094	114	0	0	0
Secondary	Ncapai JSS	Stage 6: Handover	Alfred Nzo	01/Apr/15	31/Mar/22	Infrastructure Grant	Development	-30.89183	28.98197	8 729	589	122	0	0	0
Secondary	Malcomes High School	Stage 7: Close out	Joe Gqabi	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-30.92115 64	26.891034 2	4 853	211	0	288	4 536	
Secondary	Dalindyebo SSS - Hostels (ACM)	Stage 7: Close out	O.R.Tambo	01/Apr/17	31/Mar/22	Infrastructure Grant	Development	-31.60668	28.7781	2 069	10 100	2	0	0	0
Primary	Zinyama JPS	Stage 6: Handover	O.R.Tambo	29/Mar/17	31/Mar/22	Infrastructure Grant	Development	-31.8988	28.66688	10 592	5 780	4 011	2 332	0	0
Combined School	Ntsimbini JSS	Stage 6: Handover	O.R.Tambo	14/Feb/13	31/Mar/22	Infrastructure Grant	Development	-31.6018	29.3364	5 371	681	75	0	0	0
Primary	Ntsheleni SPS	Stage 5: Works	O.R.Tambo	03/Sep/14	31/Mar/22	Infrastructure Grant	Development	-31.1019	29.12978	5 579	3 601	499	2 323	1 000	

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Secondary	Hombe JSS	Stage 6: Handover	O.R.Tambo	01/Apr/15	28/Feb/22	Infrastructure Grant	Development							
Combined School	MKANKOMO JS SCHOOLS	Stage 4: Design Documentation	O.R.Tambo	13/Nov/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.35861	29.63593	5 428	583	152	0	0
Secondary	FARVIEW JS SCHOOL	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1644	29.83487	5 166	0	5 068	0	250
Secondary	ARTHUR MFEBE SS SCHOOL	Stage 5: Works	Chris Hani	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69144	28.505138	504	0	0	504	0
Medium Secondary School	HLAMANDANA SS SCHOOL	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Apr/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	2 037	0	0	0	0
Combined School	Botsabelo JSS	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86011	29.808461	5 039	8	0	299	1 715
Secondary	ARCADIA PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/20	30/Jun/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.96105	28.55492	4 909	301	78	0	0
Secondary	NKOSEMNITU MOTMAN SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/20	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8816	25.5224	20 507	483	6 442	5 078	0
Secondary	D M SKOSANA SENIOR SECONDARY SCHOOL	Stage 5: Works	Chris Hani	31/Mar/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.1347	26.8061	3 444	0	502	0	2 941
Primary	NQABA PRIMARY SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.983473	2 444	0	1	0	0
Primary	BETHESDA PRIMARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.7762	26.65899	2 225	0	1 008	1 207	10
Primary	MPUTEKANE PRIMARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.49891	28.66763	1 484	1 290	702	771	10
Micro Primary School	LUQOQWENI JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.52844	29.01108	1 144	658	562	572	10
Secondary	IMIKELA SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.44133	29.53323	1 000	886	0	1 376	10
Secondary	ZWELIVUMILE SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3761	29.59513	1 000	0	0	722	10
Secondary	NGUBESIZAME SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57182	27.91468	1 000	0	0	767	10
Secondary	DUMEZWENI SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6068	28.71044	1 000	0	0	751	10
Primary	RIETBERG P SCHOOL	Stage 5: Works	Sarah Baartman	20/Mar/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.03594	29.36763	2 538	0	1 137	1 391	10
Primary	ALICE PRIMARY SCHOOL	Stage 5: Works	Anathole	12/Jul/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.40421	25.44574	8 571	14 122	234	0	0
Combined School	ALICE JS SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.61996	12 906	29 127	934	0	0
Special School	NOMPUMALANGA SPECIAL SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.78307	26.83142	8 013	1 561	1 277	159	0
Primary	BETHVALE P SCHOOL	Stage 5: Works	Nelson Mandela Bay	20/Mar/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.84606	29.79482	1 000	0	1 195	1 586	10
Combined School	C.M.VELLEM P SCHOOL	Stage 4: Design Documentation	Sarah Baartman	20/Mar/15	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.87739	25.50189	16 893	35 327	2 250	6 000	60
Primary	CEDARBERG PRIMARY SCHOOL	Stage 7: Close out	Nelson Mandela Bay	20/Mar/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.31063	26.52559	14 718	2 161	3 841	0	0
Combined School	SANITATION PROGRAMME	Stage 4: Design Documentation	Buffalo City	03/Feb/20	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	1 675	1 258	1 349	3 000	50
Secondary	IMPUMELELO SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Joe Gqabi	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91983	27.42256	20 000	0	6 937	0	0
Primary	EMPUMELELWENI SENIOR PRIMARY SCHOOL	Stage 4: Design Documentation	Chris Hani	30/Mar/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.6056	27.59288	2 792	0	1 195	1 474	10
Secondary	MASIBONISANE SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.1807	26.7842	1 000	0	0	663	10
Primary	ENKALWENI JUNIOR PRIMARY SCHOOL	Stage 4: Design Documentation	Joe Gqabi	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.03805	27.24823	1 865	1 144	859	995	10
Combined School	DIKELA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.31826	28.26874	1 448	0	687	750	10
Secondary	SANDY MAJEKE SENIOR	Stage 4: Design	O.R.Tambo	30/Mar/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.40433	29.18673	1 000	845	0	471	10

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Primary	SECONDARY SCHOOL	Documentation				Infrastructure Grant	Development							
	UPPER CORANA PRIMARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.54663	28.9124	1 000	1 703	5	402	10
	MAIN JUNIOR	Stage 4: Design Documentation	Chris Hani	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.87576	27.95849	1 000	0	0	143	10
Secondary	MASHLANGANE	Stage 4: Design Documentation	Anathole	01/Apr/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-32.74225	27.49213	967	538	489	468	10
Secondary	ZIBI MEYER SENIOR	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.8225	28.57717	1 486	889	703	773	10
Secondary	MNUKWA SENIOR	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.17589	28.989249	2 221	1 385	1 006	1 204	10
Primary	MANDILENI PRIMARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.72546	28.80194	1 970	1 216	903	1 057	10
Primary	GRAAFF-REINET P SCHOOL	Stage 4: Design Documentation	Sarah Baartman	01/Nov/17	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.04485	24.52426	10 644	322	5 751	0	0
Secondary	E N SEKU SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-31.85335	28.48691	15 239	0	0	824	10
Secondary	GOBIZIWE SENIOR	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.53527	28.71102	1 000	0	0	627	10
Primary	A.W.BARNES P SCHOOL	Stage 2: Concept/ Feasibility	Buffalo City	01/Apr/16	31/Oct/24	Education	Programme 6 - Infrastructure Development	-33.0186	27.8898	9 734	2 139	3 258	7 743	0
Secondary	PHANDULWAZI AGRICULTURAL HIGH SCHOOL	Stage 4: Design Documentation	Anathole	30/Mar/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-32.76633	26.61996	1 000	0	6 331	0	10
Small Secondary School	IBIKA JS SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.29223	28.1989	8 877	4 775	3 447	65	0
Combined School	MBONGWENI JUNIOR	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.7957	29.4857	1 000	0	0	461	10
Secondary	XHENTSE SENIOR	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.4944	29.11726	1 000	0	0	664	10
Small Primary School	Etyeni Junior Secondary School	Stage 4: Design Documentation	Joe Gqabi	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.69639	26.72018	1 360	803	651	698	10
Secondary	SIYAPAKAMA SENIOR	Stage 4: Design Documentation	Chris Hani	30/Mar/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.55596	26.56819	1 000	0	0	537	10
Secondary	BUWA SENIOR	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.10392	29.07706	1 000	1 075	0	581	10
Primary	AYULIFF P SCHOOL	Stage 2: Concept/ Feasibility	Anathole	01/Apr/16	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.205	27.1448	10 153	197	300	0	0
Primary	DESPATCH PREPARATORY SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Mar/21	08/Apr/21	Education	Programme 6 - Infrastructure Development	-33.80634	25.463397	1 000	0	2 307	10	0
Combined School	MZIMVUBU JUNIOR	Stage 4: Design Documentation	O.R.Tambo	30/Mar/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.6045	28.8032	1 000	0	0	682	10
Secondary	SIMPHIVE KHETHWA	Stage 4: Design Documentation	Joe Gqabi	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.77786	25.80315	2 142	0	974	1 158	10
Primary	NCORA FLATS JUNIOR	Stage 5: Works	Chris Hani	30/Mar/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.82709	27.7524	1 000	0	0	812	10
Medium Primary School	FORT BEAUFORT	Stage 5: Works	Anathole	30/Mar/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-32.77475	26.63532	2 499	1 573	1 121	1 368	10
Secondary	JONGINTABA SENIOR	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-31.73429	28.4698	1 000	1 113	0	599	10
Secondary	AM ZANTSI SENIOR	Stage 4: Design Documentation	Chris Hani	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.62555	27.55783	1 000	0	0	701	10
Secondary	JAMES JOLOBE	Stage 4: Design Documentation	Nelson Mandela Bay	01/Mar/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.81358	25.5897	1 000	960	2 704	0	10
Primary	EMMET MAHONGA JUNIOR	Stage 4: Design Documentation	Chris Hani	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.97696	27.05061	1 000	0	0	666	10
Secondary	NOMAGQWATHEKANA COMPREHENSIVE TECHNICAL SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-30.96823	29.98327	2 338	1 464	1 054	1 273	10
Secondary	NTSONKOTA SECONDARY SCHOOL	Stage 4: Design Documentation	Buffalo City	01/Apr/20	31/Mar/25	Education	Programme 6 - Infrastructure Development	-32.87463	27.77573	1 000	0	575	755	10
Secondary	ZANOXOLO PUBLIC SCHOOL	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.71392	25.52074	8 552	0	2 210	10	0

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	ENGCOBO VILLAGE SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Mar/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87275	27.98347	1 000	713	0	496	10
Secondary	ENTANISWENI SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8968	29.79135	1 000	901	711	784	10
Secondary	MDATYA SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.11004	30.09772	1 194	691	582	601	10
Secondary	Khumulani High School	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9575	25.6147	2 955	0	2 041	0	10
Secondary	JKINDABA SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	30/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.19853	29.71565	1 000	0	0	852	10
Secondary	MPONDOMBINI SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.85617	29.98653	2 328	1 457	1 050	1 267	10
Secondary	MGZWA SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.34464	29.673	1 000	1 470	0	771	10
Secondary	Ilinge Primary School	Stage 5: Works	Nelson Mandela Bay	01/Apr/20	30/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.7432	25.38752	3 192	0	2 088	0	10
Combined School	MBONISWENI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Joe Gqabi	01/Apr/21	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.2171	28.5059	33	0	33	0	0
Combined School	KENTANIUS SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.3097	28.203	7 699	4 848	2 924	65	0
Primary	CEDARBERG PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	31/Mar/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96881	25.607933	13 654	0	1 349	9 632	50
Condition Assessment	SOPHATISANA SECONDARY SCHOOL	Stage 5: Works	Buffalo City	07/Jun/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	71 185	5 921	20 228	16 959	1 614
Secondary	EMHLANGA JS SCHOOLS	Stage 6: Handover	Alfred Nzo	02/Apr/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.854	29.8863	421	1 392	500	16	0
Micro Primary School	LUNDI PUBLIC JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3293	27.8267	4 075	0	1 250	909	250
Primary	AMOS MLUNGWANA	Stage 5: Works	Joe Gqabi	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3147	27.4197	13 989	0	4 554	250	0
Condition Assessment	LEPPAN PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.33286	28.81753	2 187	0	0	0	0
Condition Assessment	FORT GREY PUBLIC SCHOOL	Stage 4: Design Documentation	Buffalo City	30/Nov/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	7 006	73	4 814	608	0
Primary	bokolo	Stage 7: Close out	Anathole	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.14382	28.28431	1 139	578	0	0	0
Secondary	DIKO SENIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7771	29.3136	892	302	9	0	0
Primary	LOUTERWATER P SCHOOL	Stage 6: Handover	Sarah Baatman	31/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.79171	23.63231	14 810	11 028	2 664	259	0
Secondary	Ntsokola Secondary School	Stage 4: Design Documentation	Buffalo City	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.01400	27.9038	1 340	0	575	755	10
Condition Assessment	Excelior Senior Secondary School	Stage 7: Close out	O.R.Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.58911	28.77518	3 298	0	0	0	0
Secondary	NYAMEKO HIGH SCHOOL	Stage 2: Concept/ Feasibility	Buffalo City	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.9423	27.7223	4 833	0	0	287	0
Condition Assessment	NTAFUFU SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.4962	29.5122	5 951	130	0	354	0
Secondary	ELLIOTDALE TECH SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Anathole	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.9681	28.6902	24 647	29	0	702	0
Secondary	HUMANSDORP SS SCHOOL	Stage 5: Works	Sarah Baatman	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.02417	24.74751	2 591	1 390	1 284	0	2 920
Primary	N V CEWU PUBLIC P SCHOOL	Stage 5: Works	Sarah Baatman	31/Mar/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.28863	28.55946	11 045	5 474	3 247	330	0
Primary	NOMATHAMANGA P SCHOOL	Stage 6: Handover	Nelson Mandela Bay	20/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82165	25.45499	15 631	11 790	250	0	0
Secondary	DANGWANA SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Alfred Nzo	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.97763	28.92359	9 114	8	0	540	0
Primary	PEFFERVILLE P SCHOOL	Stage 6: Handover	Buffalo City	31/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	9 913	11 947	55	0	0
Medium Primary	SAMUEL NTLEBI P	Stage 5: Works	Nelson Mandela Bay	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.89553	25.611229	10 824	3 607	3 651	72	0



# Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
School	SCHOOL					Infrastructure Grant	Development	29	4					
Combined School	ZANOKHANYO JS SCHOOLS	Stage 5: Works	Anathole	20/Mar/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.30937	28.17588	10 738	6 001	4 393	85	0
Primary	THEMBELIHLE JPS	Stage 5: Works	Chris Hani	31/Mar/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.9169	28.8632	16 482	4 408	3 581	3 000	0
Secondary	Fallein Secondary School	Stage 5: Works	Chris Hani	03/Feb/20	03/Jan/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.90172	28.675318	14 614	0	4 579	0	0
Primary	MGOBOZI SP SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.49707	28.33736	8 282	8	2 905	1 266	0
Condition Assessment	MILAKALAKA L/HP SCHOOL	Stage 2: Concept/ Feasibility	Buffalo City	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	4 227	93	3 288	486	3 305
Mega Secondary School	MQAMBELI JS SCHOOL	Stage 5: Works	Anathole	01/Apr/16	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.42291	28.10998	7 034	3 931	2 630	458	0
Condition Assessment	NCUNCUZO SS SCHOOL	Stage 5: Works	Chris Hani	03/Apr/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87434	28.79678	3 457	2 580	13	5	0
Medium Primary School	DALASILE JS SCHOOL	Stage 5: Works	Chris Hani	20/Mar/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.91272	28.9597	42 506	12 469	5 107	14 021	2 000
Combined School	CEGUJANA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	27/Oct/11	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.33811	28.043609	145	0	145	0	1 933
Secondary	MGCABEZULU SS SCHOOL	Stage 3: Design Development	Buffalo City	20/Mar/15	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	49 017	1 791	4 590	7 672	0
Secondary	Masibulele	Stage 6: Handover	Buffalo City	01/Apr/13	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.03649	27.82462	3 237	0	0	0	0
Primary	MJULENI JUNIOR PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Mar/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81272	25.375789	2 399	210	350	0	434
Condition Assessment	EFATA SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7074	28.5798	7 340	2 810	6	0	0
Primary	FALO SENIOR SECONDARY SCHOOL	Stage 5: Works	Chris Hani	07/Nov/17	30/Jun/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.80593	27.8432	1 571	-355	0	0	0
Secondary	MFUNDISWENI SENIOR SECONDARY SCH	Stage 2: Concept/ Feasibility	Alfred Nzo	13/Jul/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9084	29.53542	7 163	8	0	425	0
Secondary	LITTLE FLOWER SENIOR SECOND SCH	Stage 2: Concept/ Feasibility	O.R.Tambo	03/Apr/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.46316	29.232078	9 108	873	4 535	0	0
Primary	ZWELIDUMILE SP SCHOOL	Stage 5: Works	Joe Gqabi	13/Jul/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16462	28.492870	5 518	558	0	328	0
Medium Primary School	J A NCACA PUBLIC PRIMARY SCHOOL	Stage 5: Works	Chris Hani	20/Mar/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.18097	25.65099	22 422	834	2 141	4 421	1 584
Primary	ILINGELETHU PRIMARY SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69387	28.49987	16 674	8 710	1 250	750	1 859
Primary	LAERSKOOOL GRENS	Stage 5: Works	Buffalo City	31/Mar/13	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.0078	27.91614	127 843	82 169	15 771	6 013	3 207
TOTAL: New or Replaced Infrastructure(125 projects)										989 069	334 930	196 209	147 794	31 089
3. Rehabilitation, Renovations & Refurbishment														
Combined School	TEMBUKAZI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/23	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.36172	29.26241	100	0	0	0	100
Primary	J A NCACA PUBLIC P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/14	01/Apr/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.93170	25.378571	150	399	0	0	100
Secondary	Flagstaff SP School	Stage 6: Handover	O.R.Tambo	05/Nov/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.09994	29.49358	9	27 979	9	0	0
Secondary	NKULULEKO PUBLIC S SCHOOL	Stage 5: Works	Nelson Mandela Bay	20/Mar/15	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81445	25.37602	68 937	14 021	18 100	24 488	10 489
Combined School	ABERDEEN PRIMARY PUBLIC SCHOOL	Stage 7: Close out	Sarah Baartman	28/Apr/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.41425	24.06113	4 549	9 498	857	0	0
Combined School	ALICE P SCHOOL	Stage 6: Handover	Anathole	02/May/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.77263	26.63144	5 080	8 878	340	0	0
Micro Secondary School	ESILINDINI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Joe Gqabi	10/May/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52496	27.36459	4 110	2 464	113	0	0
Primary	Greenwood PS	Stage 6: Handover	Nelson Mandela Bay	28/Apr/17	31/Dec/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96842	25.6106	2 960	2 908	516	0	0
Combined School	KUYASA JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	28/Apr/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.0416	27.7026	2 581	2 542	321	0	0
Primary	LADY FRERE JUNIOR	Stage 6: Handover	Chris Hani	28/Apr/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.66769	27.05587	2 198	3 039	82	0	0

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Combined School	SECONDARY SCHOOL Lengeni JS SCHOOL	Stage 5: Works	Amathole	21/Sep/16	30/Nov/21	Infrastructure Grant	Development	-32.33235	28.14463	6 487	14 391	1 028	0	0
Combined School	MAMFENENI PRIMARY JUNIOR SCHOOL	Stage 6: Handover	Amathole	04/May/17	30/Nov/21	Infrastructure Grant	Development	-32.16801	28.27924	4 003	3 220	587	0	0
Combined School	MQANDULU VILLAGE JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	15/Jun/15	31/Mar/22	Infrastructure Grant	Development	-31.81879	28.75788	5 245	2 771	907	0	0
Combined School	MOUNT AYLIFF JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	11/May/17	31/Mar/22	Infrastructure Grant	Development	-30.89183	28.98197	3 579	1 480	214	0	0
Primary	NDLOVAYIPHATHWA SENIOR PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	11/May/17	11/May/21	Infrastructure Grant	Development	-31.52844	29.01108	3 396	6 774	342	0	0
Primary	Nonesi Public School	Stage 6: Handover	Chris Hani	28/Apr/17	31/Mar/22	Infrastructure Grant	Development	-31.89764	28.92637	4 173	2 672	428	0	0
Combined School	NTIBANE JUNIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/17	31/Mar/22	Education	Development	-31.26348	28.73511	5 475	4 333	737	0	0
Secondary	HEALDTOWN COMPREHENSIVE SCHOOL (Ren Hostel + Hall)	Stage 5: Works	Amathole	22/May/17	31/Mar/22	Infrastructure Grant	Development	-32.73216	26.70466	254	12 888	50	0	0
Combined School	PLANGENI JSS	Stage 6: Handover	Alfred Nzo	26/Feb/16	31/Mar/22	Education	Development	-31.05739	30.14365	50 582	53 427	50	0	0
Secondary	ALEXANDRIA P SCHOOL	Stage 6: Handover	Sarah Baartman	28/Apr/17	31/Mar/22	Education	Development	-33.31063	28.52559	3 211	22 019	251	0	0
Secondary	CWAKA JS SCHOOLS	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/16	31/Mar/22	Education	Development	-30.918	30.0711	10	0	10	0	0
Secondary	DINGEZWENI JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/15	01/Mar/24	Education	Development	-30.59686	28.99726	6 982	12	0	0	100
Combined School	DUNGU JUNIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/18	31/Mar/24	Education	Development	-31.2223	29.2046	100	0	0	0	100
Secondary	ELLIOTDALE TECH SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Amathole	01/Apr/17	31/Mar/24	Education	Development	-31.9681	28.6902	1 200	1 143	0	0	900
Secondary	GCINUMTHETHO SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	26/Jun/18	31/Mar/22	Education	Development	-31.5362	29.345	581	367	89	0	0
Primary	IKAMVA LESIZWE PUBLIC SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/23	31/Mar/24	Education	Development	-33.67682	28.66511	20	0	0	0	20
Secondary	JONGISIZWE JSS	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/15	31/Mar/22	Education	Development	-31.684	28.6893	10	0	10	0	0
Combined School	JULUKUQU JS SCHOOL	Stage 5: Works	O.R.Tambo	02/Apr/15	31/Mar/22	Education	Development	-31.77554	28.45021	10	2 081	10	0	0
Secondary	KANYOLWETHU SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	29/Apr/15	31/Mar/22	Education	Development	-31.8016	28.1363	10	21	10	0	0
Primary	KHULILE PRIMARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/22	Education	Development	-33.81129	25.58226	8 723	1 522	30	0	0
Primary	LANGALITSHONI SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	29/Apr/15	31/Mar/22	Education	Development	-31.5456	29.3932	961	0	10	0	0
Primary	LUXOLO INTERMEDIATE SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	29/Apr/15	31/Mar/25	Education	Development	-32.48945	24.074489	20	101	0	0	20
Primary	MAGOABI P SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/15	31/Mar/25	Education	Development	-33.8252	25.3923	20	8 185	0	0	20
Primary	Mgomanzi SP SCHOOL	Stage 4: Design Documentation	Alfred Nzo	30/Jan/18	31/Mar/24	Education	Development	-31.03751	29.88111	62 017	1 669	0	0	4 965
Secondary	MTWENI SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	26/Jun/18	31/Mar/22	Education	Development	-31.8274	29.39	747	11	105	0	0
Secondary	NGOZI SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/15	31/Mar/22	Education	Development	-31.0194	29.1969	10	964	10	0	0
Secondary	Ntsenkotha SS SCHOOL	Stage 5: Works	Chris Hani	13/Nov/17	31/Mar/24	Education	Development	-31.66769	27.05587	199 395	4 768	8 000	50 000	60 000
Secondary	NTUKAYI SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	04/Feb/14	31/Mar/22	Education	Development	-30.82496	29.86406	5 552	1 191	58	0	0
Primary	Prospect JS SCHOOLS	Stage 4: Design Documentation	Alfred Nzo	01/Sep/18	31/Mar/25	Education	Development	-30.2366	28.8802	67 281	717	0	0	5 024
Primary	QHAYIYA P SCHOOL	Stage 1: Initiation/ Pre-	Sarah Baartman	01/Apr/15	31/Mar/22	Education	Development	-33.48815	26.83462	154	0	154	0	0

# Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	RHODES P SCHOOL	feasibility				Infrastructure Grant	Development							
		Stage 1: Initiation/ Pre-feasibility	Joe Qqabi	01/Apr/21	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.79981	27.96055	4 515	65	4 015	500	0
Primary	VELALANGA SP SCHOOL	feasibility	O.R.Tambo	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6924	28.75825	5 000	0	10	0	0
Combined School	ZANOKHANYO JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.3093	28.1759	1 000	1 357	1 000	0	0
Primary	EMPUMALANGA P SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.520735	4 029	501	0	0	731
Primary	Brooksnek JSS	Stage 5: Works	Alfred Nzo	06/Jun/08	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.63639	29.48207	260	65	0	0	0
Primary	BOKAMOSO PRIMARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.2827	28.78566	6 492	6 067	492	0	0
Secondary	Dalindyebo SSS - Hostels (Renovations)	Stage 6: Handover	O.R.Tambo	07/Jul/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.8763	28.5993	2 433	5 088	50	0	0
Secondary	NDAMASE SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	06/Mar/14	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.6398	28.8658	6 598	1 502	107	0	0
Secondary	Ngangelizwe HS- Hostels	Stage 7: Close out	O.R.Tambo	09/Dec/13	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.6064	28.7993	17 131	1 945	58	0	0
Secondary	Osborn SSS- Hostels	Stage 6: Handover	Alfred Nzo	23/Jun/13	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.89183	28.98197	5 205	959	39	0	0
Secondary	SHAWBURY SENIOR SECONDARY SCHOOL (Hostels)	Stage 7: Close out	O.R.Tambo	02/Apr/14	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.22866	28.94413	231	0	34	0	0
Secondary	INDWE HIGH SCHOOL	Stage 6: Handover	Chris Hani	21/Jul/16	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.4707	27.3421	7 364	1 638	427	0	0
Combined School	Lady Grey Arts Academy- Hostels	Stage 7: Close out	Joe Qqabi	06/Mar/14	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.7134	27.2115	5 774	1 358	4	0	0
Secondary	Mount Arthur Girls High - Hostels	Stage 6: Handover	Chris Hani	14/May/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.68751	27.15326	13 057	1 844	115	0	0
Secondary	Ndamase SSS- Hostels	Stage 6: Handover	O.R.Tambo	01/Apr/15	25/Mar/22	Education	Programme 6 - Infrastructure Development	-31.64231	28.867860	2 759	474	33	0	0
Secondary	LAERSKOOOL UNIE (HOSTEL)	Stage 7: Close out	Joe Qqabi	06/Mar/14	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.2987	25.8257	8 765	7 901	109	0	0
Primary	NDZULUKA PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/15	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.36974	29.17935	15 308	2 032	102	0	0
Combined School	NGCINGO JS SCHOOL	Stage 6: Handover	Alfred Nzo	19/Mar/13	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.8802	29.86083	29 823	205	41	0	0
Primary	ZONNEBLOM JUNIOR PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	23/Nov/12	31/Mar/24	Education	Programme 6 - Infrastructure Development	-31.56975	29.13606	12 922	1 062	49	0	0
Combined School	MPUNGA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Chris Hani	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87434	28.79678	88	146	30	0	0
Combined School	Nonyikila JSS	Stage 7: Close out	O.R.Tambo	27/Aug/08	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.9613	28.7778	9 538	0	39	0	0
Secondary	MACHIBI PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	29/May/12	31/Mar/25	Education	Programme 6 - Infrastructure Development	-32.89381	27.4204	463	52	32	0	0
Secondary	MVENYANE SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/15	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.36211	28.80141	72 458	124	82	0	0
Secondary	Mwenyane SSS (Hostels) (Clerms)	Stage 5: Works	Alfred Nzo	27/Feb/07	31/Mar/22	Education	Programme 6 - Infrastructure Development	-30.26133	28.79267	38 785	31 130	38	0	0
Combined School	Nqeteto JSS (clirms)	Stage 6: Handover	O.R.Tambo	02/Feb/15	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.70052	28.944410	22 085	3 262	182	0	0
Secondary	Ntshelhe JSS (clirms)	Stage 7: Close out	O.R.Tambo	14/May/12	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87234	28.7227	11 190	128	560	0	0
Secondary	MANGUZELA JS SCHOOL	Stage 6: Handover	O.R.Tambo	11/May/17	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.63261	29.54223	3 594	484	147	0	0
Secondary	ULWAZI SECONDARY SCHOOL	Stage 7: Close out	Buffalo City	01/Apr/15	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.95241	27.76142	1 354	1 339	45	0	0
Combined School	MCTIWA SP SCHOOL - ACM	Stage 6: Handover	Anathole	26/Jul/13	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.14865	28.31937	16 714	916	94	0	0
Primary	QOLOMBANE JP SCHOOL	Stage 6: Handover	O.R.Tambo	13/May/13	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.44625	28.78013	18 939	180	19	0	0

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	REUBEN NTULI SS SCHOOL	Stage 7: Close out	O.R. Tambo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1596	28.89463	3 119	20	51	0	0
Secondary	THAKABANNA SENIOR SECONDARY SCHOOL	Stage 7: Close out	Joe Gqabi	13/Sep/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.83693	28.54673	22 767	3 828	76	0	0
Secondary	Zimbane valley JS SCHOOLS (New works)	Stage 6: Handover	O.R. Tambo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7056	28.7469	24 134	499	383	0	0
Secondary	IMINGCANGATHELO HIGH SCHOOL	Stage 7: Close out	Anathole	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.61996	612	0	38	0	0
Combined School	Sigau Spec School (Phase II)	Stage 6: Handover	O.R. Tambo	20/Jun/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.03486	29.52949	11 060	3 045	1 412	0	0
Special School	SIGAU SPECIAL SCHOOL (PHASE III)	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54833	28.85968	160 189	7 513	1 253	0	0
Secondary	Vukuzenzele (additional clinics and Hostels)	Stage 6: Handover	Alfred Nzo	17/Dec/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.84876	29.796	125 789	18 082	3 702	2 034	0
Secondary	DALIWONGA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	3 514	1 277	35	0	0
Secondary	MANGELENGELE SENIOR SECONDARY SCHOOL	Stage 7: Close out	Chris Hani	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	31	95	31	0	0
Secondary	NQABARA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	01/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.09649	28.31113	399	615	100	0	0
Secondary	NTUKAYI SS SCHOOL	Stage 4: Design Documentation	Alfred Nzo	15/Jan/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.82497	29.86406	89 110	2 863	0	0	500
Secondary	REUBEN NTULI SS SCHOOL	Stage 7: Close out	O.R. Tambo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1596	28.89463	18 669	205	297	0	0
Secondary	SHUKUMA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	13/Mar/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.98319	29.90411	5 282	1 509	37	0	0
Combined School	FORT MALAN JS SCHOOL	Stage 6: Handover	Anathole	30/May/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.09649	28.31113	892	2 160	0	0	100
Secondary	HOERSKOOOL BARKLY EAST	Stage 5: Works	Sarah Baartman	19/May/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.02974	24.77842	7 022	7 250	5	0	0
Combined School	BOLENI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	28/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.98347	3 994	975	59	0	0
Primary	GUWYENI SENIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.38615	29.546439	210	62	0	0	210
Secondary	J A CALATA SECONDARY SCHOOL	Stage 5: Works	Chris Hani	03/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.18561	25.64793	1 500	1 028	1 500	0	0
Secondary	Freemantle Boys School - Hostels	Stage 7: Close out	Chris Hani	02/Apr/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.70893	27.18705	100	241	48	0	0
Secondary	FREEMANTLE BOYS HIGH SCHOOL	Stage 6: Handover	Chris Hani	02/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.70893	27.18705	1 689	1 073	45	0	0
Secondary	OSBORN SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	16/Jan/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183	28.98197	2 267	1 236	108	0	0
Combined School	Mount Arthur JS SCHOOL	Stage 6: Handover	Chris Hani	08/Feb/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.68751	27.15326	1 392	40	45	0	0
Primary	GERMAN VILLAGE P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.19010	27.267611	548	0	548	0	0
Secondary	AMABHELE SENIOR SECONDARY SCHOOL	Stage 5: Works	Anathole	02/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.74371	26.90956	500	0	0	0	250
Primary	Buntshetse SPS	Stage 5: Works	Alfred Nzo	11/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187	29.27856	5	9	0	0	150
Primary	GQUMAHASHE JUNIOR PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	02/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.619958	548	0	548	0	0
Secondary	MBONISWENI JUNIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.2171	28.5059	876	776	0	0	100
Small Primary School	LALATSHE JP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	04/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1058	29.392	1 000	9	0	0	100
Secondary	NTLANGANO JUNIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187	29.278563	100	0	0	0	100
Secondary	PANGINDLELA JUNIOR SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	01/Apr/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7366	28.6663	884	0	0	884	0
Secondary	DOUGLAS MBOPA SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.7992	25.6084	8 745	0	0	0	1 574
Large Primary School	College Street Primary	Stage 6: Handover	Buffalo City	03/May/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	612	2 873	27	0	0



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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	School													
Primary	JAMES NGUZA JSS	Stage 6: Handover	Anathole	02/Feb/15	31/Mar/22	Infrastructure Grant	Development							
Secondary	OLIVER TAMBO TECHNICAL HIGH SCHOOL	Stage 6: Handover	Alfred Nzo	02/Feb/18	30/Mar/22	Infrastructure Grant	Development	-32.26037	28.15389	1 685	33	1 685	0	0
Primary	AMATOLAVILLE PRIMARY SCHOOL	Stage 1: initiation/ Pre-feasibility	Anathole	01/Nov/17	31/Mar/24	Infrastructure Grant	Development	-30.75076	29.72705	39 945	8 061	1 370	0	0
Medium Primary School	MDIZENI PRIMARY SCHOOL	Stage 5: Works	Anathole	13/Mar/17	31/Mar/23	Infrastructure Grant	Development	-32.58419	27.361647	8 651	0	255	0	0
Primary	DAMBENI SENIOR PRIMARY SCHOOL	Stage 6: Handover	Alfred Nzo	15/Jul/09	31/Mar/24	Infrastructure Grant	Development	-32.76633	28.61996	8 237	3 750	1 400	515	0
Secondary	NCEDO SECONDARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-30.89183	28.98197	440	9	0	0	150
Secondary	KUSILE COMPREHENSIVE SCHOOL	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Infrastructure Grant	Development	-33.94393	25.51508	6 109	2 154	0	0	1 091
Mega Secondary School	MASIPHATHISANE SECONDARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/23	Infrastructure Grant	Development	-32.93443	27.643484	100	477	0	0	100
Combined School	Headtown Comprehensive School	Stage 2: Concept/ Feasibility	Anathole	22/May/17	22/May/21	Infrastructure Grant	Development	-33.74524	25.56811	14 163	7 270	3 181	183	0
Secondary	HOLY CROSS SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	23/Mar/17	31/May/22	Infrastructure Grant	Development	-32.58419	27.361647	46 167	10 387	68	0	0
Secondary	JOSI MARELA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	13/Mar/17	13/May/22	Infrastructure Grant	Development	-31.16557	28.87196	7 791	120	863	0	0
Mega Primary School	KHWEZILEZWE PRIMARY SCHOOL	Stage 5: Works	Anathole	13/Mar/17	31/Mar/23	Infrastructure Grant	Development	-32.5842	27.36165	14 137	3 258	1 877	500	0
Secondary	CANGCI COMPREHENSIVE TECHNICAL	Stage 3: Design Development	Alfred Nzo	01/Apr/17	31/Mar/24	Infrastructure Grant	Development	-30.54833	28.85968	49 797	2 709	0	3 677	36 026
Condition Assessment	PHAPHANI SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.8216	25.40338	9 211	750	0	0	1 019
Large Secondary School	FANTI GAQA SENIOR PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	23/Apr/18	30/Mar/22	Infrastructure Grant	Development	-32.93683	27.73783	1 993	899	45	0	0
Primary	SITHA SENIOR PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	20/Aug/18	31/Mar/22	Infrastructure Grant	Development	-31.70574	29.3344	971	836	134	0	0
Secondary	LUTUKA SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	10/Apr/18	31/Mar/24	Infrastructure Grant	Development	-31.18998	28.81307	164	0	0	0	100
Condition Assessment	MBULELO PUBLIC SCHOOL	Stage 6: Handover	O.R.Tambo	23/Apr/18	31/Mar/22	Infrastructure Grant	Development	-31.62875	29.53887	1 977	1 164	151	0	0
Condition Assessment	PHAKAMISA HS	Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/23	Infrastructure Grant	Development	-33.71392	25.52074	12 391	0	5 483	319	0
Condition Assessment	ROWALLAN PARK PRIMARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	31/Mar/18	31/Mar/22	Infrastructure Grant	Development	-33.93823	25.47802	1 155	203	13	0	0
Primary	SCHORNVILLE PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	10/Apr/18	31/Mar/22	Infrastructure Grant	Development	-32.93444	27.64348	2 044	5 986	80	0	0
Secondary	BENGU AGRICULTURAL HIGH SCHOOL	Stage 5: Works	Chris Hani	01/Nov/17	31/Mar/24	Infrastructure Grant	Development	-31.69	27.23	500	0	0	0	100
Mega Secondary School	ENKWEKWEZINI SECONDARY SCHOOL	Stage 6: Handover	Anathole	16/Jul/18	30/Jun/22	Infrastructure Grant	Development	-32.76633	26.61996	548	0	548	0	0
Primary	SOUTHERNWOOD PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	31/Mar/18	31/May/22	Infrastructure Grant	Development	-33.00202	27.91179	1 127	514	391	0	0
Secondary	UMTATA TECHNICAL HIGH SCHOOL	Stage 5: Works	O.R.Tambo	03/Mar/17	31/Mar/22	Infrastructure Grant	Development	-31.7074	28.5798	11 110	0	56	0	0
Primary	E Z Kabane High School	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.84053	25.530814	6 593	2 317	0	0	570
Secondary	ILITHA PUBLIC SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	20121277	0905991	4 369	0	0	0	794
Primary	BAYVIEW PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	17/May/16	31/Mar/24	Infrastructure Grant	Development	-33.90771	25.5526	595	0	0	0	100
Combined School	KUBUSIE COMBINED SCHOOL	Stage 5: Works	Anathole	03/Apr/17	31/Mar/25	Infrastructure Grant	Development	-32.56977	27.429086	548	0	548	0	0
Secondary	MANZIMAHLE SENIOR PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	29/Mar/13	31/Mar/22	Infrastructure Grant	Development	-31.76842	29.011593	26 617	1 295	769	750	0
Primary	MELUMZI PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Infrastructure Grant	Development	56152814	7070847	5 608	0	0	0	956

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

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				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
Condition Assessment	NTLEMEZA PRIMARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	28/Jan/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80284	25.4021	2 950	377	1 179	66	0
Primary	SWARTKOPS PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.86545	25.60258	3 406	0	0	0	100
Mega Primary School	MANEZI HIGHER PRIMARY SCHOOL	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91359	27.41957	1 144	989	154	0	0
Combined School	COLLEGE STREET PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	15/Jan/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	4 185	231	680	0	0
Secondary	MALIKHANYE SENIOR SECONDARY SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.962	27.5941	100	320	0	0	100
Combined School	GINGA'S JUNIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	04/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.36835	29.56876	468	0	0	0	150
Condition Assessment	MZONGWANA JUNIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	03/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67477	29.21426	943	0	0	0	150
Combined School	Ixopo JSS	Stage 5: Works	Alfred Nzo	03/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187	29.27856	1 007	0	0	0	150
Medium Secondary School	RABULA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Amathole	21/Jul/17	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.33271	28.14144	6 375	3 225	151	0	0
Combined School	NYOSANA JUNIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.25211	28.78686	2 000	0	0	0	2 000
Secondary	QOKOLWENI PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	13/Sep/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7155	28.7816	785	244	176	0	0
Primary	ESETHU PUBLIC PRIMARY SCHOOL	Stage 5: Works	O.R.Tambo	24/Mar/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.56778	28.80658	1 006	270	63	0	0
Secondary	MZAMOWHLE SPECIAL SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81815	25.39421	1 133	0	0	0	1 000
Secondary	NOGEMANE SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	07/Feb/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.79761	29.16652	647	0	49	0	0
Special School	PARKLAND SPECIAL SCHOOL	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.9701	27.9501	500	0	0	0	500
Large Primary School	OATLANDS PREPARATORY SCHOOL	Stage 6: Handover	Sarah Baartman	01/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.31063	26.52559	382	337	45	0	0
Primary	JONGIKHAYA PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	22/Aug/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.30121	29.56319	1 390	121	166	0	0
Mega Secondary School	NQWILISO SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.24844	29.06104	408	167	141	0	0
Special School	EFATA SPECIAL SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60668	28.7781	1 000	0	0	0	1 000
Primary	NOMZAMO JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Sep/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.04966	28.75373	105	312	106	0	0
Boarding School	HEXAGON HIGH SCHOOL	Stage 6: Handover	Chris Hani	07/May/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89216	26.87148	2 701	801	243	0	0
Secondary	MORNINGSIDE HIGH SCHOOL	Stage 6: Handover	Nelson Mandela Bay	02/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93541	25.50492	1 149	0	8	0	0
Combined School	VUVU JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Joe Gqabi	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.61224	28.23746	100	0	0	0	100
Secondary	ZWELAKHE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Alfred Nzo	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8493	29.1152	8 689	0	0	0	1 000
Primary	R H GODLO JUNIOR PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	24/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80419	25.37844	2 021	139	45	0	0
Combined School	MBONGWENI JUNIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187	29.27856	150	108	0	0	150
Mega Secondary School	NOMAKA MBEKI SENIOR SECONDARY SCHOOL	Stage 6: Handover	Amathole	07/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.14503	28.33906	698	515	15	0	0
Special School	KHANYA-NALEDI	Stage 3: Design Development	Alfred Nzo	03/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.801412	361	670	0	0	100
Combined School	A W BARNES PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	23/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	1 170	744	29	0	0
Condition Assessment	BERLIN PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	26/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	1 114	1 246	74	0	0
Secondary	DALE COLLEGE	Stage 5: Works	Buffalo City	26/Apr/18	29/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.87465	27.40572	1 064	383	100	0	0
Condition Assessment	DALE COLLEGE BOYS	Stage 6: Handover	Buffalo City	26/Apr/18	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.87676	27.39284	1 144	121	216	0	0

# Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Large Primary School	PRIMARY SCHOOL					Infrastructure Grant	Development							
	VUSUKHANYO JUNIOR PUBLIC SCHOOL	Stage 6: Handover	Chris Hani	08/Apr/19	28/Aug/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.33712	27.8618	14 953	13 491	352	0	0
Medium Primary School	COVE RIDGE PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	30/Apr/19	31/Mar/22	Education	Programme 6 - Infrastructure Development	-33.06546	27.79971	14 493	1 667	368	0	0
Condition Assessment	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R. Tambo	17/May/16	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.2313	28.95785	5 455	0	36	0	0
Condition Assessment	UMTATA TECHNICAL HIGH SCHOOL	Stage 7: Close out	O.R. Tambo	27/May/13	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.59429	28.79807	5 608	0	50	0	0
Condition Assessment	STERKSPRUIT SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Joe Gqabi	05/Mar/19	31/Mar/24	Education	Programme 6 - Infrastructure Development	-30.52068	27.37212	991	171	0	4 046	41 589
Primary	B J MNYANDA PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	26/Jan/16	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.88846	25.58599	3 946	0	0	0	1 671
Primary	Bhayi SPS	Stage 5: Works	Alfred Nzo	01/May/18	31/Mar/24	Education	Programme 6 - Infrastructure Development	-31.22978	29.18723	1 000	0	0	0	150
Primary	DIMBAZA PRIMARY SCHOOL	Stage 4: Design Documentation	Buffalo City	30/Mar/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	-32.83667	27.2085	100	0	0	0	100
Boarding School	MAKAULA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	23/Jan/13	31/Mar/24	Education	Programme 6 - Infrastructure Development	-30.77817	28.952864	10 301	191	32	0	0
Special School	SIVE SPECIAL SCHOOL (PHASE II)	Stage 3: Design Development	Alfred Nzo	12/Dec/19	30/Mar/23	Education	Programme 6 - Infrastructure Development	-30.26133	28.79267	300	0	3 077	1 200	0
Combined School	DPW Disaster Package	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.91935	27.414085	50 000	0	50 000	0	0
Secondary	JOHN BISSEKER SS SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/23	Education	Programme 6 - Infrastructure Development	-33.01433	27.884464	16 000	0	14 000	2 000	0
Primary	VANANI FARM SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/24	Education	Programme 6 - Infrastructure Development	-32.92189	27.956469	15 000	0	8 000	7 000	0
Primary	OVERTON P SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/24	Education	Programme 6 - Infrastructure Development	-33.07627	27.76862	9 658	0	5 158	4 000	500
Office Accommodation	LANGUAGE ACADEMY (NOZIBE JPS)	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/24	Education	Programme 6 - Infrastructure Development	-32.92594	27.42118	10 000	0	5 000	2 500	2 500
Secondary	CLARKEBURY AGRICULTURAL SCHOOL (Prefab Hostel)	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.78605	28.28836	1 279	0	2 232	0	0
Secondary	JAMANGILE SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Joe Gqabi	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.16164	28.54082	1 500	0	1 500	0	0
Secondary	NOABANE SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.89903	28.36511	889	0	889	0	0
Primary	SONWABE PRIMARY SCHOOL	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.76579	27.16093	847	0	847	0	0
Secondary	CLARKEBURY AGRICULTURAL SCHOOL (Hostel Renovations)	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.78605	28.28836	627	0	627	0	0
Primary	MNTLA PRIMARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.86627	27.186764	600	0	600	0	0
Secondary	NOABANE SS SCHOOL	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-31.89434	28.35609	450	0	450	0	0
Primary	SIKHULULE PUBLIC SCHOOL	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.57347	27.45906	354	0	354	0	0
Primary	IMZAMOMHLE PRIMARY SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.95551	27.990062	354	0	354	0	0
Combined School	Upper Qora JSS	Stage 6: Handover	Anathole	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-32.18389	28.258422	259	0	259	0	0
Primary	MIYOBO PUBLIC PRIMARY SCHOOL	Stage 3: Design Development	Sarah Baartman	01/Apr/21	31/Mar/22	Education	Programme 6 - Infrastructure Development	-33.57712	26.88792	150	0	150	0	0
Primary	KHONJWAYO SENIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/21	31/Mar/24	Education	Programme 6 - Infrastructure Development	-31.32749	29.78492	250	0	0	0	250
Special School	NOMPUMALANGA SPECIAL SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education	Programme 6 - Infrastructure Development	-30.84805	29.794818	200	0	0	0	200
Combined School	NCOME JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education	Programme 6 - Infrastructure Development	-30.35136	28.741664	150	0	0	0	150
Secondary	JONGILANGA SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education	Programme 6 - Infrastructure Development	-31.14493	29.22909	150	0	0	0	150

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Secondary	MATTHEW GONIWE COMPREHENSIVE SECONDARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.18652	25.64077	100	0	0	0	100
Primary	NGWENYATHI PUBLIC SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02915	27.854586	100	0	0	0	100
Primary	Luncedo Teachers Centre	Stage 3: Design Development	Amathole	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5512	27.2452	100	0	0	0	100
Primary	VOORPOS PRIMARY SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.97427	27.86811	100	0	0	0	100
Secondary	TSITSANA COMPREHENSIVE SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Joe Qqabi	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8811	28.3494	100	0	0	0	100
Medium Primary School	ST MARKS PRIMARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.584802	100	0	0	0	100
Mega Secondary School	VULINDLELA SENIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57768	29.26779	100	0	0	0	100
Micro Secondary School	NCAPAI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.81848	29.365684	100	0	0	0	100
Large Secondary School	QUMBU TECHNICAL SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16377	28.86678	100	0	0	0	100
Special School	NOLITHA SPECIAL SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.7237	29.426	100	0	0	0	100
Micro Secondary School	MZONGWANA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67477	29.21426	100	0	0	0	100
Micro Secondary School	QUKANCA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.82609	28.73227	100	0	0	0	100
Large Primary School	SIVUKILE SENIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.30064	29.341355	100	0	0	0	100
Secondary	FORBES GRANT SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89258	27.38182	100	0	0	0	100
Secondary	MOUNT HARGREAVES SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.40791	28.70832	100	0	0	0	100
Combined School	MSKITI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Amathole	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.00484	28.59072	80	0	0	0	80
Primary	NGUBECHANTI PRIMARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.95843	28.8185	80	0	0	0	80
Combined School	NKUNZIMBINI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.77244	29.0316	80	0	0	0	80
Secondary	ARTHUR MFEBE SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.02265	27.38768	75	0	0	0	75
Secondary	KANGISA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.58922	29.13874	75	0	0	0	75
Combined School	MABOFU JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89626	29.46595	75	0	0	0	75
Primary	GOBIDOLO SENIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Jul/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.98361	29.09294	15	0	0	0	15
Combined School	MADWAKAZANA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9949	29.38531	75	0	0	0	75
Combined School	MAGAKINI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.51041	28.9437	75	0	0	0	75
Primary	LUNDINI JUNIOR PRIMARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.05223	30.00159	50	0	0	0	50
Combined School	NOMPUCUKO COMBINED SCHOOL	Stage 3: Design Development	Sarah Baartman	01/Mar/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.67792	26.62982	20	0	0	0	20
Combined School	MAHLUNGULU JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.07292	28.83379	50	0	0	0	50
Combined School	MGQIMANGWE JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.03234	29.17022	50	0	0	0	50
Primary	MAGABA SENIOR PRIMARY SCHOOL	Stage 3: Design Development	Amathole	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.19233	28.6908	35	0	0	0	35
Primary	GQWEZA SENIOR PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.39744	29.290453	25	0	0	0	25
								20148674	9353924					



Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Primary	QHAYIYA P SCHOOL	Stage 3: Design Development	Sarah Baartman	01/Jul/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.48815	26.83462	20	0	0	0	20
Primary	Kamdebo P School	Stage 3: Design Development	Sarah Baartman	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.25471	24.54802	20	0	0	0	20
Combined School	MBOBO JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Joe Gqabi	01/Jul/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.35007	27.411583	20	0	0	0	20
Secondary	NEWTOWN HIGH SCHOOL	Stage 3: Design Development	Anahole	01/Apr/21	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.619958	1 000	0	1 000	0	0
Primary	GRENS VOORBEREIDINGSKOO	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.0057	27.9026	9 430	0	5 244	500	0
Secondary	BISANA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.36834	29.568764	150	0	0	0	150
Secondary	NGANGELIZWE SENIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R. Tambo	01/Apr/23	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6064	28.7963	100	0	0	0	100
TOTAL: Rehabilitation, Renovations & Refurbishment(232 projects)										1 887 165	428 656	175 719	105 165	183 085
4. Upgrading and Additions														
Primary	NYANDA DIKO PRIMARY SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187	29.27656	1 476	27	0	0	0
Primary	ZANOXOLO PUBLIC SCHOOL	Stage 6: Handover	Nelson Mandela Bay	26/Jan/15	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.79813	25.60426	8 689	7 912	0	0	0
Combined School	BHONGWENI PUBLIC FARM SCHOOL	Stage 5: Works	Sarah Baartman	10/Oct/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.04485	24.52426	45 530	37 348	2 095	1 000	0
Primary	MATSHANENG JP SCHOOL	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	8 457	2 311	99	0	0
Mega Secondary School	CLARKEBURY SS SCHOOL (Phaseli) (Classrooms)	Stage 5: Works	Chris Hani	01/Apr/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.98347	83 665	12 141	3 628	10 142	10 366
Secondary	GWADANA SS SCHOOL	Stage 4: Design Documentation	Anahole	02/Oct/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.16208	28.76644	34 988	2 477	0	17 907	14 075
Mega Secondary School	BELE-ZINGCUKA TECH SENIORSS SCHOOL	Stage 5: Works	O.R. Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.28764	28.65276	43 251	32 539	1 350	200	0
Primary	BLACK DIAMOND JSS	Stage 5: Works	Alfred Nzo	30/Apr/09	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	5 656	0	35	0	0
Secondary	QUMBU VILLAGE SS SCHOOL	Stage 5: Works	O.R. Tambo	29/Jun/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1671	28.86984	65 327	42 339	1 582	300	0
Primary	SKOBENI SENIOR PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.1596	28.89463	323	0	10	0	0
Primary	Tumse SPS	Stage 6: Handover	O.R. Tambo	23/Feb/09	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.05009	29.61011	13 360	196	29	0	0
Primary	MASONWABE P SCHOOL	Stage 4: Design Documentation	Chris Hani	16/Jan/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.68008	28.08862	68	237	68	0	0
Combined School	MANGUZELA JS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	1 815	2 612	22	0	0
Combined School	DANGERS HOEK JS SCHOOL	Stage 6: Handover	Joe Gqabi	15/Jun/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52496	27.36459	1 289	97	131	0	0
Combined School	GAVIN JS SCHOOL	Stage 6: Handover	O.R. Tambo	02/Oct/17	02/Oct/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5308	29.2653	1 894	2 291	326	0	0
Secondary	GWEBINDLALA SS SCHOOL	Stage 6: Handover	Alfred Nzo	10/Oct/18	02/Oct/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86464	29.44872	1 938	530	135	0	0
Primary	KLIPFONTEIN DRC P SCHOOL	Stage 6: Handover	Sarah Baartman	17/Sep/08	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.68778	26.62725	26 395	22 973	0	0	0
Primary	LUNDINI JP SCHOOL	Stage 6: Handover	Alfred Nzo	26/Mar/18	02/Oct/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.05242	30.00164	1 921	4 234	588	0	0
Combined School	MAGOBA JS SCHOOL	Stage 6: Handover	O.R. Tambo	08/Oct/18	02/Oct/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.62875	29.53687	1 673	1 389	299	0	0
Combined School	Mdelwa JS SCHOOLS	Stage 6: Handover	Alfred Nzo	26/Mar/18	02/Oct/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.95336	29.92084	2 951	3 824	290	0	0
Combined School	MENDU JUNIOR SS SCHOOL	Stage 6: Handover	Anahole	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.20452	28.79288	1 224	795	578	0	0
Combined School	MNGGIBE JS SCHOOL	Stage 6: Handover	O.R. Tambo	06/Nov/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.9049	29.21215	1 924	6 312	773	0	0
Combined School	NOMKOLOKOTO JS SCHOOL	Stage 6: Handover	Alfred Nzo	14/May/18	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.77818	28.95286	4 225	3 724	708	0	0

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	JUBILEE PARK P SCHOOL	Stage 5: Works	Nelson Mandela Bay	18/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.75471	25.38018	83 609	75 370	15 886	11 000	2 786
Primary	PHAHAMENG P SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.13207	28.801859	25 193	832	0	0	5 000
Primary	SIYIBANE SP SCHOOL	Stage 2: Concept/ Feasibility	Anathole	13/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.02667	28.62538	1 000	33	10	0	0
Combined School	THUBALETHU S SCHOOL (Ren Hostels)	Stage 5: Works	Anathole	02/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.7609	26.6605	103 073	84 024	2 384	200	0
Combined School	Mwabo JSS (2)	Stage 6: Handover	Alfred Nzo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	2 558	0	17	0	0
Primary	MAHEMENG JP SCHOOL	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.6445	28.4582	5 363	95	92	0	0
Secondary	THOLANG SS SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54633	28.85966	78 330	60 619	4 000	0	0
Combined School	Mabele JSS	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91986	27.64348	5 132	111	59	0	0
Secondary	LUGOGXO JS SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5443	28.5309	3 883	0	10	0	0
Secondary	CIBENI SS SCHOOL	Stage 6: Handover	O.R.Tambo	26/Jun/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.52702	29.28083	1 655	3 166	590	0	0
Primary	DIE HEUWEL P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9	25.5319	19 712	0	0	0	1 971
Secondary	THEMBA MZIZI JP SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8917	29.96447	48 208	29 713	8 170	4 000	0
Secondary	Ntiziwa SS SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	10/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54633	28.85968	45 376	34 836	10 823	2 000	934
Secondary	LUDDI SS SCHOOL	Stage 5: Works	Alfred Nzo	28/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.80141	1 627	8 945	35	0	0
Secondary	Nolita Comprehensive Tech High School	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.51913	28.19235	60 589	337	0	12 757	28 355
Secondary	Mwavelanga High School	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.10374	28.1487	56 678	1 748	0	12 882	25 964
Combined School	LOWER ESINXAKU JS SCHOOL	Stage 6: Handover	Joe Gqabi	11/May/15	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	1 871	1 516	0	0	0
Primary	ZAMEKILE JUNIOR PRIMARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Nov/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.46316	29.23208	1 423	0	0	0	0
Combined School	Newton High School	Stage 1: Initiation/ Pre-feasibility	Anathole	22/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.79010	26.832914	0	1 356	0	0	2 271
Secondary	MZIMYUBU SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60447	28.8	1 462	1 377	24	0	0
Combined School	NKWEZANA PUBLIC SCHOOL	Stage 5: Works	Buffalo City	01/Nov/15	16/Jun/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.93444	27.64348	57 286	14 136	18 421	16 000	8 000
Secondary	IMPUMELELO SENIOR SECONDARY SCHOOL	Stage 6: Handover	Joe Gqabi	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.6056	27.5929	12 823	10 598	4 754	320	0
Primary	Khalatsu SPS	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	2 783	753	68	0	0
Secondary	NGUBESIZWE JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Nov/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.44698	28.6365	1 230	445	10	0	0
Secondary	NTAFUFU SENIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	22/Mar/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.4962	29.5122	11 504	6 355	1 503	131	0
Combined School	NGUBENGCUKA SS SCHOOL	Stage 5: Works	Chris Hani	01/Nov/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57458	27.04124	28 471	7 234	4 600	8 000	6 969
Combined School	PATENSIEN HIGH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.744	24.7997	102 403	69	10	0	20
Secondary	MFESANE SS SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.777	25.587	87 123	70 028	23 505	5 000	0
Primary	Mbuqe Extension SP SCHOOL	Stage 5: Works	O.R.Tambo	01/Nov/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.62095	28.78886	69 182	39 709	11 000	9 000	4 255
Primary	RYNEVELD PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.27113	24.559189	14 983	0	0	0	1 499
Primary	MASIZAKHE JP SCHOOL	Stage 5: Works	Chris Hani	01/Nov/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89701	28.87344	56 967	26 534	10 944	15 858	3 488
Primary	ILITHA SP SCHOOL	Stage 5: Works	Buffalo City	16/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	2 735	4 833	0	0	0

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				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Secondary	Hiangwini SS SCHOOL	Stage 6: Handover	Alfred Nzo	28/Apr/14	01/Mar/24	Infrastructure Grant	Development	-30.26132	28.79267	2 828	1 329	33	0	0
Secondary	EBENEZER NYATHI SENIOR SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Infrastructure Grant	Development	-30.5466	27.2333	2 154	2 810	0	0	20
Secondary	LOWER NGUNGUQU JS SCHOOLS	Stage 5: Works	O.R. Tambo	01/Nov/17	31/Mar/24	Infrastructure Grant	Development	-31.58911	28.77518	34 832	20 648	9 090	3 000	0
Primary	WOODLANDS PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-34.0033	24.1639	737	1 574	0	0	20
Primary	DALEVIEW PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/16	31/Mar/24	Infrastructure Grant	Development	-33.34	24.3475	918	122	0	0	20
Secondary	ENDULINI JUNIOR SECONDARY SCHOOL (NEW WORKS)	Stage 5: Works	O.R. Tambo	21/Jul/14	31/Mar/23	Infrastructure Grant	Development	-31.3948	29.3311	29 913	760	405	0	0
Secondary	LOUIS REX P SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Nov/17	31/Mar/24	Infrastructure Grant	Development	-31.91099	28.86701	5 211	3 758	1 150	0	0
Primary	BETHANIA JUNIOR SECONDARY SCHOOL	Stage 5: Works	Joe Gqabi	17/Nov/17	31/Mar/22	Infrastructure Grant	Development	-30.65512	28.29842	12 827	5 493	1 947	903	0
Secondary	ARTHUR NGUNGA SSS	Stage 5: Works	Alfred Nzo	29/Jun/17	31/Mar/24	Infrastructure Grant	Development	-30.83224	29.24471	54 131	21 755	1 000	0	0
Secondary	LAVELLILANGA SS SCHOOL	Stage 5: Works	Chris Hani	01/Nov/17	04/Sep/22	Infrastructure Grant	Development	-31.89764	28.92837	28 020	14 266	1 650	7 500	2 713
Special School	KING NDLOUYEZWE NDAMASE SPECIAL SCHOOL	Stage 5: Works	O.R. Tambo	09/Jul/18	31/Mar/24	Infrastructure Grant	Development	-31.59729	29.25656	9 997	3 392	1 456	200	0
Primary	CABAZI JSS	Stage 5: Works	Alfred Nzo	21/Oct/17	31/Mar/24	Infrastructure Grant	Development	-30.8346	29.0067	11 947	9 560	4 005	617	0
Mega Primary School	CABANE	Stage 5: Works	Alfred Nzo	08/Oct/08	31/Mar/25	Infrastructure Grant	Development	-31.0016	28.9723	13 886	822	4 835	3 841	0
Secondary	CUNNINGHAM SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.3774	27.9734	55 341	455	0	12 733	12 503
Primary	HLANKOMO JSS	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Sep/18	31/Mar/24	Infrastructure Grant	Development	-30.90861	29.36194	0	419	702	150	0
Combined School	Hiabizulu JSS	Stage 7: Close out	Anathole	01/Apr/15	30/Mar/25	Infrastructure Grant	Development	-32.33408	28.70903	1 407	655	0	0	0
Secondary	BULELANI SS SCHOOL	Stage 5: Works	Chris Hani	06/Apr/17	31/Mar/22	Infrastructure Grant	Development	-31.9067	28.9678	55 127	38 339	7 100	11 934	1 000
Combined School	ASHERVILLE PUBLIC SCHOOL	Stage 5: Works	Sarah Baartman	07/Dec/18	31/Mar/25	Infrastructure Grant	Development	-32.25471	24.54802	89 867	17 612	33 000	23 288	9 637
Combined School	MUMBASI JSS	Stage 6: Handover	Alfred Nzo	28/Apr/14	31/Mar/22	Infrastructure Grant	Development	-30.89183	28.98197	1 055	0	9	0	0
Secondary	LEHANA SECONDARY SCHOOL	Stage 7: Close out	Joe Gqabi	26/Jan/06	31/Mar/22	Infrastructure Grant	Development	-30.68370	28.488208	18 501	0	35	0	0
Condition Assessment	GOGELA JS SCHOOL	Stage 6: Handover	Alfred Nzo	16/Jan/14	31/Mar/24	Infrastructure Grant	Development	-30.77617	28.952864	2 616	1 680	0	0	0
Secondary	DALUXOLO SENIOR PRIMARY SCHOOL	Stage 7: Close out	Chris Hani	02/Oct/07	31/Mar/22	Infrastructure Grant	Development	-31.67275	27.98347	1 346	0	35	0	0
Medium Secondary School	MAPELAZWE JS SCHOOL	Stage 5: Works	O.R. Tambo	17/Nov/17	31/Mar/24	Infrastructure Grant	Development	-31.14951	29.65258	17 867	312	4 458	520	0
Secondary	ENDUKU PRIMARY JUNIOR SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	03/Apr/17	31/Mar/25	Infrastructure Grant	Development	-31.67275	27.98347	12 509	0	11 321	1 188	0
Condition Assessment	MAQULUU JS SCHOOL	Stage 6: Handover	O.R. Tambo	03/Jul/12	31/Mar/22	Infrastructure Grant	Development	-31.4188	29.75597	1 409	0	38	0	0
Primary	ST PATRICK'S JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R. Tambo	01/Apr/11	31/Mar/24	Infrastructure Grant	Development	-31.56972	28.87528	3 196	0	35	0	0
Secondary	MACLEAR METHODIST PRIMARY	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Infrastructure Grant	Development	-31.0817	28.3665	23 478	0	0	0	2 347
Special School	KANYISA SPECIAL SCHOOL	Stage 6: Handover	Chris Hani	06/Jun/17	31/Mar/24	Infrastructure Grant	Development	-31.67275	27.98347	164 799	18 197	4 000	2 618	5 000
Secondary	L JENTILE SENIOR SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/18	31/Mar/25	Infrastructure Grant	Development	-31.67275	27.98347	1 920	0	10	0	0
Primary	ZAMUXOLO SENIOR	Stage 4: Design	Chris Hani	01/Nov/17	31/Mar/25	Infrastructure Grant	Development	-31.67275	27.98347	1 000	0	10	0	0

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	PRIMARY SCHOOL	Documentation				Infrastructure Grant	Development							
Combined School	HEALTOWN COMPREHENSIVE SCHOOL	Stage 3: Design Development	Anathole	29/Mar/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633 27	26.619958 7	170 926	8 107	155	0	0
Office Accomodation	MODULAR CLASSROOMS & FURNITURE	Stage 4: Design Documentation	Buffalo City	01/Apr/20	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.92035 16	27.414156	66 300	18 080	7 086	5 000	5 000
Secondary	DUMSI SSS	Stage 1: initiation/ Pre-feasibility	Alfred Nzo	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.99187 01	29.278563 8	6 682	144	43	0	0
Primary	SINETHEMBA ANTA PRIMARY SCHOOL	Stage 4: Design Documentation	Anathole	26/May/12	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.58419 68	27.361647 6	1 000	418	10	0	0
Combined School	HEALTOWN COMPREHENSIVE SCHOOL	Stage 1: initiation/ Pre-feasibility	Anathole	01/Feb/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.61996	50	21 826	50	0	0
Combined School	AMATOLAVILLE JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.58851	27.43215	2 284	14 579	0	0	20
Special School	MT FLETCHER SPECIAL SCHOOL	Stage 5: Works	Joe Gqabi	25/Jun/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.57039	28.50405	6 188	4 387	173	0	0
Special School	Khayalethu Special School	Stage 5: Works	Buffalo City	01/Apr/09	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	175 374	5 038	24 000	24 000	25 000
Condition Assessment	WILO PRIMARY SCHOOL	Stage 7: Close out	O.R. Tambo	12/Feb/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.88759	28.95572	5 759	212	98	0	0
Primary	ET Thabane PS	Stage 5: Works	O.R. Tambo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5308	29.2653	45 471	5 330	0	0	4 547
Combined School	SIBONILE SENIOR SECONDARY SCHOOL	Stage 5: Works	Chris Hani	01/Apr/18	30/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.29121	26.76731	1 873	0	106	150	0
Condition Assessment	LAERSKOOLO SOMERSET'S GIFT	Stage 6: Handover	Nelson Mandela Bay	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76872	25.41412	1 562	0	35	0	0
Condition Assessment	ULWAZI SECONDARY SCHOOL	Stage 6: Handover	Buffalo City	04/May/11	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	23 246	1 086	16	0	0
Condition Assessment	SIVE SPECIAL SCHOOL (PHASE III)	Stage 6: Handover	Alfred Nzo	12/Dec/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	117 618	6 763	300	0	0
Boarding School	QANDASHE SP SCHOOL	Stage 6: Handover	Alfred Nzo	12/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9362	29.83523	25 534	1 091	365	0	0
Condition Assessment	MCHENI JUNIOR PRIMARY SCHOOL	Stage 5: Works	O.R. Tambo	08/Nov/17	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.30637	28.58529	10 676	1 198	2 988	0	6
Primary	Auxiliary Services (Exams) Zwellitsha (Completion 2)	Stage 6: Handover	Anathole	26/Nov/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	112 908	6 055	1 000	0	0
Secondary	NQABISILE HIGH SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	66 156	158	0	14 718	15 516
Secondary	NTSONYANA SENIOR PRIMARY SCHOOL	Stage 4: Design Documentation	O.R. Tambo	01/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 4 - Public Special School Education	-31.7074	28.5798	323	181	10	0	0
Primary	EMABHEKUTENI SENIOR PRIMARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54633	28.85968	23 049	0	64	0	0
Combined School	MATYANTYA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Chris Hani	29/Feb/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.10584	26.89103	2 201	121	118	0	0
Primary	MPUTEKANE PRIMARY SCHOOL	Stage 5: Works	Alfred Nzo	07/Feb/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54633	28.85968	7 937	4 929	25	0	0
Secondary	ARTHUR MFEBE SS SCHOOL (Hostels)	Stage 4: Design Documentation	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	3 167	5 247	1 000	0	0
Secondary	kwaNONDUDUMI SENIOR PRIMARY SCHOOL	Stage 6: Handover	O.R. Tambo	01/Apr/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.2527	29.5919	1 308	0	53	0	0
Primary	LUFABA PRIMARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/16	30/Dec/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183 32	28.981973 1	1 394	105	35	0	0
Combined School	GLEN CLIFF FARM SCHOOL	Stage 4: Design Documentation	Sarah Baartman	01/Jan/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.04485	24.52426	1 000	0	10	0	0
Mega Secondary School	VUKAYIBAMBE SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	21/Mar/17	24/Apr/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9362	29.83523	17 445	12 416	3 797	1 000	0
Condition Assessment	MANZOLWANDLE SANDILE SENIOR SECONDARY S	Stage 7: Close out	O.R. Tambo	01/Apr/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7074	28.5798	19 066	333	75	0	5 000
Combined School	DULI JS SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	3 224	1 532	0	0	0
Primary	Mbabalana Primary School	Stage 6: Handover	O.R. Tambo	02/Apr/18	31/Mar/25	Education	Programme 6 - Infrastructure Development	-31.18998	28.81307	5 924	4 307	734	121	0



# Education

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Combined School	XWILI JS SCHOOL	Stage 7: Close out	O.R.Tambo	20/Mar/15	31/Mar/22	Infrastructure Grant	Development							
Combined School	XURANA JS SCHOOL	Stage 6: Handover	O.R.Tambo	01/Sep/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.74508	28.57841	3 278	2 020	230	0	0
Condition Assessment	NOMAHEYA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	19/Mar/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.23495	29.49591	2 929	1 937	170	0	0
Combined School	XONXA JS SCHOOL	Stage 5: Works	Chris Hani	09/Feb/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.14294	27.96135	1 033	0	16	0	0
Primary	VUMILE PRIMARY SCHOOL	Stage 4: Design Documentation	Joe Gqabi	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.836	27.10168	2 302	2 062	302	0	0
Secondary	GANIZULU SENIOR SECONDARY SCHOOL	Stage 5: Works	Anathole	01/Apr/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69129	28.67898	1 424	645	0	0	20
Condition Assessment	BETHANIA SSS	Stage 7: Close out	Joe Gqabi	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.98556	28.454275	7 285	3 927	920	39	0
Special School	"BUTTERWORTH SPECIAL SCHOOL (Dabulamanzi PS - Thobitshane)"	Stage 4: Design Documentation	Anathole	15/Jan/18	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	10 210	0	5 553	1 000	0
Large Secondary School	Document Management Centre	Stage 5: Works	Anathole	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	120 706	5 921	20 227	30 000	30 000
Primary	VULAMAZIBUKO PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	23/May/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69315	26.69107	3 432	1 515	0	0	20
Condition Assessment	ATTWELL MADALA HIGH SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57001	28.79612	15 916	0	5	0	0
Secondary	VELILE SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.31062	28.525594	12 869	0	0	0	1 286
Secondary	GANGATHA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	23/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.58419	27.361647	1 798	0	20	0	0
Combined School	KwaMATABO SENIOR PRIMARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	04/Feb/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.26322	29.696267	17 593	117	0	0	1 819
Secondary	L M MALGAS SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	Anathole	09/Aug/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	34 052	0	0	4 725	27 676
Mega Secondary School	MPAKO JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Oct/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16557	28.87196	2 120	1 501	282	0	0
Medium Primary School	MOUNT HOREB PRIMARY SCHOOL	Stage 5: Works	Alfred Nzo	31/Jan/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.54832	28.859680	48 307	0	9 157	18 847	11 613
Secondary	MENTE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Anathole	01/Apr/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.58419	27.361647	23 255	0	0	0	2 325
Mega Secondary School	MALUTI SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	12/May/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.80176	29.37131	61 704	34 657	24 710	15 000	10 000
Medium Secondary School	ISILINDINI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	05/Nov/18	02/Oct/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.80176	29.37131	2 256	1 585	390	0	0
Primary	LINGCOM PRIMARY SCHOOL	Stage 5: Works	Sarah Baartman	07/Mar/18	16/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.25129	24.5654	82 974	13 699	10 578	12 501	6 121
Primary	TYUTYU LHP SCHOOL	Stage 3: Design Development	Buffalo City	01/Nov/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	47 811	408	4 467	7 587	0
Condition Assessment	MASAKHANE PUBLIC SCHOOL	Stage 6: Handover	Nelson Mandela Bay	02/Nov/09	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.87417	25.57688	4 968	0	0	0	0
Secondary	MAGWAXAZA SENIOR PRIMARY SCHOOL	Stage 7: Close out	Joe Gqabi	30/Oct/11	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16749	28.5453	3 497	0	0	0	0
Secondary	JOJO SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Alfred Nzo	18/May/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.74016	29.424559	104 292	0	0	4 347	33 353
Large Primary School	MAQEBEVI PRIMARY SCHOOL	Stage 5: Works	O.R.Tambo	08/Jan/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89597	29.25272	14 413	2 370	3 808	3 897	400
Combined School	DLANGEZWA SENIOR PRIMARY SCHOOL	Stage 7: Close out	Alfred Nzo	16/Jan/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.07755	29.92222	2 730	1 671	0	0	0
Secondary	FREEMANTLE BOYS' HIGH SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.92035	27.41416	127 447	-91	0	16 347	17 351
Secondary	TYELINZIMA JS SCHOOL	Stage 6: Handover	Chris Hani	03/Sep/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6582	27.84327	894 871	43	32	0	0
Condition Assessment	TSOMO SS SCHOOL	Stage 6: Handover	Chris Hani	19/May/14	10/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.03479	27.81649	1 393	522	27	0	0
Primary	MKONJANA JUNIOR	Stage 5: Works	Chris Hani	04/Dec/17	30/Jun/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.93149	27.643484	20 255	394	89	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
	SECONDARY SCHOOL - ACM					Infrastructure Grant	Development	24	4					
Condition Assessment	EUREKA FARM SCHOOL	Stage 2: Concept/ Feasibility	Joe Gqabi	13/Jul/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91986	27.64348	28	13	0	2	2 000
Combined School	TSOLOBENG JS SCHOOL	Stage 5: Works	Joe Gqabi	26/Oct/17	26/Jul/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.64226	28.47243	12 366	4 094	3 221	684	0
Primary	TSEKANA SP SCHOOL	Stage 1: initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.46818	27.38464	965	219	0	20	0
Primary	TRIOMF P SCHOOL	Stage 1: initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.8871	25.5101	3 286	1 161	0	0	20
Secondary	A.M.S SITYANA SS SCHOOL	Stage 6: Handover	Anathole	16/Jan/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.52257	27.26761	928	120	0	0	0
Special School	Tembisa SP SCHOOL	Stage 5: Works	O.R.Tambo	19/May/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60044	28.79426	199 486	71 421	29 464	32 834	22 366
Secondary	TAPOLENG JS SCHOOL	Stage 1: initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.53879	27.36374	2 244	2 711	0	0	0
Primary	MELANI L/HP SCHOOL	Stage 5: Works	Anathole	07/Sep/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	28.61996	19 739	6 707	2 224	6 935	100
Primary	KAMDEBO P SCHOOL	Stage 3: Design Development	Sarah Baartman	20/Mar/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.25471	24.54802	30 850	10 931	4 253	9 219	0
Primary	TANTSEKA JS SCHOOL	Stage 7: Close out	O.R.Tambo	20/Mar/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.85208	28.54816	3 142	236	101	0	0
Combined School	STERKSPRUIT SP SCHOOL	Stage 1: initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52481	27.36145	2 039	94	0	0	20
Combined School	LINGOMSO LETHU SPECIAL SCHOOL	Stage 5: Works	Anathole	01/Mar/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.17747	28.018608	8 287	0	0	5 553	1 000
Secondary	ST PATRICKS SS SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5656	28.8779	26 166	1 096	0	0	2 616
Secondary	MEYISI SENIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	06/Nov/08	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.98953	29.558527	21 684	455	173	0	0
Primary	NOJOLI SP	Stage 6: Handover	Sarah Baartman	03/May/12	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.73142	25.60002	20	0	0	0	20
Primary	NTSHILINI SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	22/Jul/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89521	29.1708	3 080	8	15	0	0
Primary	ST MARY'S SP SCHOOL	Stage 4: Design Documentation	Joe Gqabi	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.61746	27.17288	1 769	1 073	0	0	20
Condition Assessment	MANGQUKWANA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	20/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.54653	29.019917	4 891	0	1	0	0
Secondary	SIVUMELENE SS SCHOOL	Stage 6: Handover	Joe Gqabi	20/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52563	27.65541	1 915	1 328	43	0	0
Condition Assessment	SIMZAMILE SS SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/16	16/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.420397	42 280	1 198	12 175	19 999	13 292
Condition Assessment	INYATHI	Stage 6: Handover	Chris Hani	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.98654	26.61123	2 114	450	5	5	5 000
Primary	SILANGWE SP SCHOOL	Stage 5: Works	Alfred Nzo	14/Nov/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.7306	29.73806	13 728	5 135	3 697	500	0
Secondary	UMTIZA SSS	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02396	27.79528	1 412	0	5	5	10 000
Combined School	MARINA JUNIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86012	29.80846	38 783	1 364	0	0	3 878
Large Secondary School	SHILOH JS SCHOOL	Stage 6: Handover	Chris Hani	18/Nov/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.10584	26.89103	2 555	1 592	278	0	0
Condition Assessment	NUIVENI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	O.R.Tambo	20/Mar/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.54653	29.01992	15	0	5	5	8 123
Special School	QUEST SPECIAL SCHOOL	Stage 5: Works	Nelson Mandela Bay	18/Apr/12	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.520735	1 000	472	0	0	0
Primary	SAMUEL NTSIKO P SCHOOL	Stage 1: initiation/ Pre-feasibility	Nelson Mandela Bay	29/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.89553	25.611229	1 020	8	0	0	20
Primary	TLOKWENG SSS	Stage 6: Handover	Joe Gqabi	22/Mar/17	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.42753	27.50523	6 146	125	729	500	0
Combined School	IMVIVISWANO PRIMARY SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.75675	26.63726	39 115	1 090	0	0	3 911
Secondary	JONGILIZWE SENIOR	Stage 6: Handover	O.R.Tambo	01/Nov/12	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16557	28.871984	34 817	0	118	0	0

# Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Primary	SECONDARY SCHOOL BETHLESDORP ROAD P SCHOOL	Stage 3: Design Development Stage 5: Works	Nelson Mandela Bay	31/Mar/15	31/Mar/24	Infrastructure Grant	Development	-33.71392	25.52074	54 239	13 925	5 758	9 493	0
Primary	SAKHULULEKA SS	Stage 5: Works	Anathole	02/Nov/12	31/Mar/24	Infrastructure Grant	Development	-32.76633	26.61996	56 883	6 232	0	0	0
Condition Assessment	MENTE JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	20/Mar/18	31/Mar/24	Infrastructure Grant	Development	-32.17748	26.01861	5 994	0	1	0	0
Primary	QHAYIALETHU INTERMEDIATE SCHOOL	Stage 5: Works		01/Apr/15	31/Mar/24	Infrastructure Grant	Development			1 000	39	10	0	0
Condition Assessment	LUTSHAYAJA JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	26/Jul/14	31/Mar/24	Infrastructure Grant	Development	-31.52844	29.011076	36 644	90	48	0	0
Primary	QHAYIYA P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/15	31/Mar/25	Infrastructure Grant	Development	-33.4881	26.8344	20	1 015	0	0	20
Secondary	PATERSON HIGH SCHOOL	Stage 5: Works	Nelson Mandela Bay	26/Jan/16	31/Mar/24	Infrastructure Grant	Development	-33.93794	26.59935	2 685	1 269	0	0	20
Secondary	NYATELA SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	09/May/18	31/Mar/25	Infrastructure Grant	Development	-30.4472	27.3584	1 000	88	0	0	20
Combined School	Nxaxo JS SCHOOL	Stage 6: Handover	Anathole	20/Mar/15	31/Mar/22	Infrastructure Grant	Development	-32.46025	28.42625	2 084	1 521	7	0	0
Primary	MKAPUSI JS SCHOOL	Stage 6: Handover	Chris Hani	27/Feb/13	30/Nov/21	Infrastructure Grant	Development	-31.59474	27.10716	16 293	710	33	0	0
Combined School	Nolita Commercial Technical High School	Stage 7: Close out	Anathole	20/Mar/15	31/Mar/22	Infrastructure Grant	Development	-32.31671	28.20447	354	155	28	0	0
Primary	Buyokoyoko JSS	Stage 7: Close out	Chris Hani	01/Apr/15	30/Mar/23	Infrastructure Grant	Development	-31.70190	27.364064	14 188	98	47	0	0
Condition Assessment	NXELE JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-31.70739	26.579798	3 023	0	68	0	0
Condition Assessment	INDZULUKA PRIMARY SCHOOL	Stage 5: Works	O.R.Tambo	03/Sep/18	31/Mar/24	Infrastructure Grant	Development	-31.36974	29.17935	842	0	8	0	0
Primary	MTWAMELANGA JP SCHOOL	Stage 4: Design Documentation	Chris Hani	09/Nov/15	30/Nov/23	Infrastructure Grant	Development	-31.89996	26.88602	2 502	1 674	185	0	0
Condition Assessment	QHOBOSHENDLINI SENIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R.Tambo	20/Mar/18	31/Mar/24	Infrastructure Grant	Development	-31.62875	29.536870	7 006	0	1	0	0
Combined School	MTWAMELANGA PRIMARY SCHOOL	Stage 7: Close out	Anathole	24/Jun/16	31/Mar/22	Infrastructure Grant	Development	-32.10384	28.1488	187	0	2	0	0
Primary	MQHOKWENI JP SCHOOL	Stage 5: Works	Alfred Nzo	26/Oct/17	31/Mar/24	Infrastructure Grant	Development	-30.7008	29.626	43 031	25 624	1 485	500	0
Secondary	ETALENI SENIOR PRIMARY SCHOOL	Stage 6: Handover	Alfred Nzo	04/Jun/15	31/Mar/24	Infrastructure Grant	Development	-30.8564	29.85661	424	39	0	0	0
Primary	MGXOBOZWENI JS SCHOOL	Stage 6: Handover	Chris Hani	30/Nov/15	31/Jul/23	Infrastructure Grant	Development	-32.01872	27.5848	2 449	2 122	105	0	0
Condition Assessment	LUKHANYO JUNIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/10	31/Mar/22	Infrastructure Grant	Development	-31.7074	28.5798	523	0	0	0	0
Primary	MGZWA JS SCHOOL	Stage 6: Handover	O.R.Tambo	18/Nov/15	31/Dec/25	Infrastructure Grant	Development	-31.34492	29.64492	2 903	1 987	260	0	0
Combined School	MALUTI JUNIOR SECONDARY SCHOOL	Stage 5: Works	Joe Gqabi	12/May/14	31/Mar/22	Infrastructure Grant	Development	-30.50399	28.27443	27	223	30	0	0
Secondary	Jongilizwe	Stage 5: Works	Anathole	01/Nov/12	31/Mar/22	Infrastructure Grant	Development	-32.4466	27.9924	1 096	0	118	0	0
Primary	MAKUKHANYE PRIMARY SCHOOL	Stage 5: Works	Sarah Baartman	26/Apr/11	31/Mar/22	Infrastructure Grant	Development	-33.04485	24.52426	2 143	31	35	0	0
Condition Assessment	MISGUND (D R C) JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	26/Apr/11	31/Mar/24	Infrastructure Grant	Development	-33.82975	25.39717	2 081	0	28	0	0
Primary	Nkululeko SSS	Stage 5: Works	Nelson Mandela Bay	29/Apr/11	31/Mar/24	Infrastructure Grant	Development	-33.96555	25.61126	64 463	473	33	0	0
Primary	MELIBUWA SP SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/22	Infrastructure Grant	Development	-32.1061	28.9463	1 207	2 482	582	0	0
Secondary	MEHLONAKHULU	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	08/Feb/18	31/Mar/24	Infrastructure Grant	Development	-30.6135	27.1578	10 302	466	20	0	0
Primary	MBOBO JS SCHOOL	Stage 7: Close out	Joe Gqabi	19/Nov/15	31/Mar/22	Infrastructure Grant	Development	-30.3504	27.4112	2 356	780	26	0	0
Secondary	MASILINGANE SS SCHOOL	Stage 2: Concept/	Chris Hani	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-31.50821	28.06721	1 000	13	10	0	0

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Condition Assessment Secondary Secondary	ZAMUXOLO JUNIOR SECONDARY SCHOOL	Feasibility Stage 6: Handover	O.R.Tambo	16/Jan/14	31/Mar/24	Infrastructure Grant	Development	-31.57677 11	28.724173 6	0	448	0	0	0
	ENKULULEKWE NI PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Development	-33.95819	25.61949	2 005	0	2 005	15 794	200
	MACOSA JS SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Development	-31.80314	28.7108	963	1 180	32	0	0
Primary	LUVUYO SCHOOL PS	Stage 5: Works	Chris Hani	18/Nov/15	31/Mar/23	Education Infrastructure Grant	Development	-31.89764	26.92637	2 767	2 192	265	0	0
Combined School	LUTUTU JS SCHOOL	Stage 7: Close out	Joe Qqabi	08/Jan/18	31/Mar/22	Education Infrastructure Grant	Development	-31.3725	28.4479	11 008	6 763	577	0	0
Secondary	VUKILE TSHWETE S SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/23	Education Infrastructure Grant	Development	-32.52257	27.26761	56 317	43 149	16 494	9 986	13 511
Primary	LESSEYTON P SCHOOL	Stage 6: Handover	Chris Hani	26/Nov/15	31/Mar/25	Education Infrastructure Grant	Development	-31.89764	26.92637	2 223	2 063	163	0	0
Combined School	KWAMATHAMBO SP SCHOOL	Stage 1: Initiation/ Pre- feasibility	O.R.Tambo	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Development	-31.36834 58	29.568764 6	3 660	21	0	0	1 819
Secondary	VINISH JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R.Tambo	01/Mar/18	31/Mar/24	Education Infrastructure Grant	Development	-31.79985	29.22235	4 411	0	8	5	0
Boarding School	SMUTS NDAMASE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Nov/18	31/Mar/25	Education Infrastructure Grant	Development	-31.65682 83	28.706680 4	255 171	0	0	8 478	7 437
Primary	RIEBECK EAST COMBINED SCHOOL	Stage 4: Design Documentation	Sarah Baartman	01/Nov/18	31/Mar/24	Education Infrastructure Grant	Development	-33.20265	28.15272	116 926	497	1 000	14 266	14 976
Combined School	KUYASA JS SCHOOL	Stage 5: Works	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Development	0	0	1 000	0	0	20	0
Combined School	KUBUSIE COMBINED SCHOOL	Stage 6: Handover	Anathole	09/Feb/16	31/Mar/25	Education Infrastructure Grant	Development	-32.58851	27.43215	3 031	5 161	99	0	0
Combined School	KAWA PUBLIC SCHOOL	Stage 1: Initiation/ Pre- feasibility	Nelson Mandela Bay	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Development	-33.90421	25.59831	1 336	298	0	0	20
Combined School	JULUKUQU JS SCHOOL	Stage 7: Close out	O.R.Tambo	16/Nov/15	31/Mar/25	Education Infrastructure Grant	Development	-31.7074	28.5798	3 008	168	105	0	0
Primary	JONGIZULU SP SCHOOL	Stage 1: Initiation/ Pre- feasibility	Chris Hani	29/Apr/15	31/Mar/25	Education Infrastructure Grant	Development	-31.7885	28.0303	1 920	0	10	0	0
Primary	JONGINTSI SP SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Development	-32.1989	27.761	1 057	835	354	0	0
Secondary	SIBUYELE HIGH SCHOOL	Stage 6: Handover	Chris Hani	24/Apr/06	31/Mar/25	Education Infrastructure Grant	Development	-31.90172 16	26.875318 2	2 372	0	51	0	0
Combined School	MAQUILLU JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	03/Jul/12	31/Mar/22	Education Infrastructure Grant	Development	-31.16557	28.871964	1 409	0	38	0	0
Primary	ZANEWONGA SENIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	11/Oct/19	30/Mar/21	Education Infrastructure Grant	Development	-32.44818	28.53936	648	0	302	0	0
Secondary	KRAZUKILE SS SCHOOL	Stage 5: Works	Anathole	01/Apr/15	31/Mar/23	Education Infrastructure Grant	Development	-32.41693	28.38119	44 821	13 337	2 239	10 451	3 466
Primary	CHIEF MALEFANE PRIMARY SCHOOL	Stage 3: Design Development	Chris Hani	30/Apr/21	31/Mar/24	Education Infrastructure Grant	Development	-31.89874 44	28.873940 9	16 106	0	0	0	1 610
Large Secondary School	BONXA HIGH SCHOOL	Stage 3: Design Development	Alfred Nzo	31/Jan/23	31/Mar/27	Education Infrastructure Grant	Development	-30.95964 75	29.302293 3	11 854	0	0	0	1 185
Condition Assessment	HOLOMISA SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Development	-31.81646	28.76123	1 033	43	48	0	0
Primary	NONINZI LUZIPHO PRIMARY SCHOOL	Stage 6: Handover	Nelson Mandela Bay	28/Apr/11	31/Mar/24	Education Infrastructure Grant	Development	-33.811	25.3681	939	10 333	9	0	0
Combined School	SITETO PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Development	-31.82335	28.40908	698	0	7	0	0
Combined School	JUMBA SENIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Development	-31.5686	28.5696	2 828	0	10	0	0
Secondary	VULINDLELA SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	22/Mar/17	31/Mar/25	Education Infrastructure Grant	Development	-31.57768	29.26779	15 117	1 436	383	163	0
Primary	Pato JSS	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Development	-32.0072	29.12073	11 315	7 058	3 850	12	0
Primary	LYNDALE PRIMARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Development	-31.61056	28.6995	811	0	20	0	0



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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	LUTHUTHU PRIMATRY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.85679	28.66133	1 291	0	10	0	0
Condition Assessment	MIRRELES JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.11781	28.01103	2 884	0	2	0	0
Secondary	GENERAL MAQHUTYANA TECHNICAL HIGH SCHOOL	Stage 7: Close out	O.R.Tambo	01/Jun/17	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.18998	28.813067	1 227	0	1	0	0
Condition Assessment	JERSEY FARM JS SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.80668	28.778098	730	220	25	0	0
Primary	MASJONGANE JUNIOR PRIMARY SCHOOL	Stage 3: Design Development	Buffalo City	01/Mar/24	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.93443	27.643484	23 814	0	0	0	2 381
Secondary	NGACAGA JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.93149	27.643484	9 157	0	0	0	915
Primary	THEMBALETHU JUNIOR SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Qqabi	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.55367	27.45894	2 970	0	0	0	20
Primary	SIYANDA SENIOR PRIMARY SCHOOL	Stage 3: Design Development	Anathole	01/Apr/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.17747	28.018608	33 347	0	0	0	3 334
Primary	Vusumzi Primary School	Stage 3: Design Development	Sarah Baartman	31/May/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.52170	25.711854	17 839	0	0	0	1 783
Secondary	MAWELENI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.66208	28.7167	2 555	0	1	0	0
Combined School	KANTOLO JUNIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Aug/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.76215	29.72466	12 145	0	8 783	2 361	1 000
Combined School	HOLY CROSS JUNIOR SECONDARY SCHOOL	Stage 5: Works	O.R.Tambo	01/Aug/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.36835	29.56876	17 383	116	9 771	6 637	973
Condition Assessment	CEZU PRIMARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7719	28.69687	3 185	0	78	0	0
Condition Assessment	MAXHWELE SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.70387	28.7348	1 293	0	39	0	0
Secondary	MDIKISO SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Aug/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.79187	29.70503	10 883	0	5 457	4 425	1 000
Primary	MFIKI L/HP SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.61996	36 088	32 316	761	0	0
Secondary	HECTOR PETERSEN HIGH SCHOOL	Stage 5: Works	Buffalo City	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91846	27.426271	100 378	4 831	5	5	25 087
Primary	DALUXOLO JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.55548	28.30032	5 114	0	37	0	0
Combined School	CEBE JS SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Oct/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.52013	28.53032	58 289	29 780	11 143	8 234	2 775
Secondary	UNATHI SENIOR SECONDARY SCHOOL	Stage 3: Design Development	Buffalo City	01/Apr/24	31/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.96749	27.88412	0	0	5	5	4 000
Primary	VAALBANK PRIMARY JUNIOR SCHOOL	Stage 2: Concept/ Feasibility	Chris Hani	01/Apr/24	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87434	28.796784	0	0	5	5	4 000
Secondary	MAZIZINI HIGH SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.95266	28.2733	617	22	15	0	0
Secondary	CHIEF DUMILE SENIOR SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Apr/24	31/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.93317	29.72135	36 871	0	0	0	3 687
Primary	INYIBIBA PUBLIC P SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76524	26.65237	3 846	1 505	0	0	20
Primary	HOMBAKAZI P SCHOOL	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82058	25.39181	1 094	2 012	0	0	20
Secondary	HLANKOMO JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.90861	29.36194	2 000	254	10	10	10 075
Secondary	GWEBITYALA SS SCHOOL	Stage 5: Works	Anathole	31/Mar/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.03443	28.98517	15 749	12 403	820	0	2 259
Secondary	GXABA SS SCHOOL	Stage 5: Works	O.R.Tambo	04/Dec/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.77165	29.00175	3 005	8 506	64	0	0
Combined School	Gwegwe JS SCHOOL	Stage 7: Close out	O.R.Tambo	17/Nov/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6928	28.6334	3 135	2 402	136	0	0
Primary	kwaNOXOLO PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	01/Apr/22	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.95684	25.617536	919	0	0	0	20
Combined School	NTSASA PUBLIC SCHOOL	Stage 5: Works	Buffalo City	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.01171	27.64119	14 443	1 018	0	0	1 444
Secondary	ARCADIA SENIOR	Stage 3: Design	Nelson Mandela Bay	01/Apr/21	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.95684	25.617536	3 606	0	0	0	20

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

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				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
	SECONDARY SCHOOL	Development				Infrastructure Grant	Development	59	5					
Secondary	DOUGLAS MBOPA SECONDARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 95684	25 617536	841	0	0	0	20
Primary	Gwabe SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	30/Jun/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 09649	28 31113	1 000	0	10	0	0
Primary	MORESON PRIMARY SCHOOL	Stage 3: Design Development	Sarah Baartman	01/Apr/23	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 08368	25 063706	963	0	0	0	20
Secondary	MOUNT AYLIFF SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	22/Jul/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30 89183	28 98197	11 116	7 437	120	0	0
Primary	ALEXANDRIA PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 96109	25 622221	851	0	0	0	20
Primary	SEYISI PRIMARY SCHOOL	Stage 3: Design Development	Nelson Mandela Bay	01/Apr/22	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 95684	25 617536	2 524	0	0	0	20
Secondary	EYABANTU SS SCHOOL	Stage 5: Works	Anathole	19/Jan/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 76633	26 61996	45 891	13 863	6 973	13 911	11 477
Condition Assessment	Service Delivery Model	Stage 4: Design Documentation	Anathole	01/Apr/19	28/Nov/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 552	27 2503	157 300	862	31 286	10 000	10 000
Primary	E.MACEMBE JP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 18097	25 650981	2 114	128	5	5	0
Primary	GOBIZIZWE SP SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 46291	29 31332	2 964	1 542	0	0	30
Combined School	CANDU JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 94943	28 41972	2 932	0	15	0	0
Condition Assessment	MBABAKAZI JUNIOR SECONDARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 45075	28 21536	225	0	10	0	0
Secondary	GELVANDALE P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 96161	25 557029	20	0	0	0	20
Secondary	GOVAN JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Anathole	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 20198	28 0775	3 589	0	15	0	0
Combined School	MCHENI JUNIOR PRIMARY SCHOOL	Stage 3: Design Development	O.R.Tambo	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 16436	28 870421	323	0	10	0	0
Secondary	GCINUBUZWE SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/16	30/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 6729	27 2456	35 040	879	1 773	0	0
Mega Primary School	FUNEKA JUNIOR PRIMARY SCHOOL	Stage 6: Handover	Buffalo City	03/Apr/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 91927	27 50253	2 365	2 577	24	0	0
Condition Assessment	NETTOWN HIGH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/19	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 76633	28 61996	29 112	0	0	500	516
Mega Secondary School	PHILLIP MTYWAKU SENIOR SECONDARY SCHOOL	Stage 6: Handover	Buffalo City	03/Apr/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 78312	27 46667	2 094	2 969	149	0	0
Primary	JAMES NDULULA P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	31/Jan/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 7353	25 39066	48 381	50 897	2 031	0	0
Primary	GCINA JS SCHOOLS	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 4613	28 6279	6 962	87	5	5	0
Primary	FLORADALE FARM SCHOOL	Stage 3: Design Development	Buffalo City	01/Feb/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 9545	27 9249	21 991	7 079	0	0	3 493
Combined School	MAKUKANYE SENIOR PRIMARY SCHOOL	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31 67638	28 009304	1 920	0	10	0	0
Combined School	ADELAIDE JS SCHOOL	Stage 5: Works	Anathole	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 68472	28 29788	89 239	1 639	6 028	15 230	16 947
Secondary	TYALI HIGH SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/May/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 57952	28 3179	76 345	50 847	10 674	15 348	1 910
Secondary	ENGABENI JS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/14	30/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30 88957	29 67896	2 417	2 611	86	0	0
Secondary	ENTLINI JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 01872	27 5848	3 031	2 478	128	0	0
Secondary	ST MATTHEWS HIGH SCHOOL (Completion of repairs, Renovations & Additions to Hostels)	Stage 3: Design Development	Anathole	01/Apr/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 58419	27 361647	16 395	0	0	0	0
Secondary	ABERDEEN SECONDARY SCHOOL	Stage 3: Design Development	Anathole	01/Apr/22	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33 19768	27 120661	35 608	0	0	0	20
Combined School	TONGANI JUNIOR	Stage 5: Works	Anathole	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32 15037	28 94426	52 316	14 558	12 359	12 761	10 510

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	SECONDARY SCHOOL													
Mega Secondary School	Mathumbu	Stage 7: Close out	Anathole	01/Apr/19	31/Mar/22	Infrastructure Grant	Development							
Mega Secondary School	Enoch Mamba	Stage 7: Close out	Anathole	01/Apr/19	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.16208	28,78644	2 245	2 207	160	0	0
Office Accommodation	ZWELITSHA CUSTOMER CARE CENTRE	Stage 6: Handover	Anathole	01/Apr/18	30/May/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87169	28.33215	2 313	2 457	165	0	0
Combined School	Butterworth District Office (Block E)	Stage 6: Handover	Anathole	24/Apr/06	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	1 179	0	283	0	0
Primary	BUNTSHENTSHE PRIMARY SCHOOL	Stage 6: Handover	Alfred Nzo	11/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.34544	28.13377	3 399	0	0	0	0
Condition Assessment	COFIMVABA FINISHING SCHOOL	Stage 6: Handover	Chris Hani	02/Jun/08	01/Apr/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183	28.98197	959	373	0	0	0
Secondary	SAKHAKAMVA HIGH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/15	01/Apr/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.99866	27.58215	53 344	335	30	0	0
Condition Assessment	GIAMA Condition Assessments	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/20	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	7 794	2 435	3 126	0	0
Secondary	DUMILE SENIOR PRIMARY SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91983	27.42256	87 213	0	42 256	20 000	20 000
Condition Assessment	COFIMVABA VILLAGE JUNIOR SECONDARY SCHOOL	Stage 5: Works	Chris Hani	01/Apr/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.95099	29.69952	7 520	0	100	0	0
Primary	PONDOMISENI JUNIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	22/Nov/11	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.99882	27.58234	8 244	580	15	0	0
Mega Secondary School	BUTTERWORTH HIGH SCHOOL	Stage 5: Works	Anathole	01/Oct/12	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.62752	29.09786	11 878	177	29	0	0
Mega Secondary School	MCCELLA SENIOR SECONDARY SCHOOL	Stage 5: Works	Chris Hani	01/Apr/18	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.33235	28.14463	8 251	4 952	1 891	31	0
Office Accommodation	Coimvaba District Office - Phase I	Stage 6: Handover	Chris Hani	09/Oct/12	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.51593	27.52495	34 333	2 753	988	0	0
Primary	EMUKELWENI P SCHOOL	Stage 6: Handover	Chris Hani	16/Nov/15	31/Dec/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.01872	27.5848	6 532	2 218	0	0	0
Condition Assessment	MBIZANA DISTRICT SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89764	28.92637	2 264	1 803	185	0	0
Secondary	EBENEZER NYATHI SS SCHOOL	Stage 5: Works	Joe Gqabi	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9382	29.83523	4 404	593	1 500	0	0
Secondary	DUDUMAYO SENIOR SECONDARY SCHOOL	Stage 6: Handover	O.R.Tambo	01/Jul/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.5466	27.2333	1 145	286	0	451	0
Combined School	DANGERS HOEK JS SCHOOL	Stage 7: Close out	Joe Gqabi	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.70739	28.579798	9 443	0	8 500	943	0
Secondary	IMPOZOLO SENIOR SECONDARY SCHOOL	Stage 5: Works	Anathole	20/Mar/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	86	1	1 820	6 784	19	0	0
Combined School	CACADU JS SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52496	27.36459	1 820				
Secondary	Calazana JS SCHOOL	Stage 5: Works	Alfred Nzo	21/Sep/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.1817	28.77884	50 982	40 195	13 764	13 913	3 013
Primary	C.W.HENDRICKSE P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.1817	28.77884	50 982	40 195	13 764	13 913	3 013
Combined School	BUFFALO THORNS JS SCHOOL	Stage 6: Handover	Chris Hani	18/Feb/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9339	29.1296	1 248	223	0	0	1 242
Combined School	BUBESI JS SCHOOL	Stage 6: Handover	Alfred Nzo	19/May/11	20/Apr/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69064	29.41045	21 315	1 398	0	0	3 863
Primary	BOUNDRY HILL L/HP	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9339	29.41045	21 315	1 398	0	0	2 495
Combined School	BONTRUG SP SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.74024	25.37269	24 959	0	0	0	2 495
Secondary	Bongolethu SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.66769	27.05587	2 962	2 669	38	0	0
Secondary	BLIKANA SS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.5279	28.7028	809	49	15	0	0
Secondary	BIKZANA JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.56402	27.60814	2 284	2 094	0	0	20
Secondary	BETHESDA JS SCHOOL	Stage 5: Works	Alfred Nzo	25/Oct/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.7386	26.6133	1 000	135	0	0	20

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				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
Primary	BELVEDERE FARM SCHOOL	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/16	31/Mar/25	Infrastructure Grant	Development	-32.76633	26.61996	1 000	0	10	0	0
Primary	BEKABANTU JS SCHOOL	Stage 5: Works	O.R. Tambo	03/Apr/17	31/Mar/25	Infrastructure Grant	Development	-31.62875	29.53687	658	849	35	0	0
Primary	BATHURST P SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/16	31/Mar/25	Infrastructure Grant	Development	-33.31063	26.52559	625	421	0	0	20
Secondary	GOBINAMBA SS SCHOOL	Stage 5: Works	Chris Hani	02/Mar/18	31/Mar/24	Infrastructure Grant	Development	-32.00633	27.58569	31 146	10 719	2 693	0	0
Secondary	DINIZULU HIGH SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/25	Infrastructure Grant	Development	-32.16214	28.38743	41 623	3 010	0	10 065	12 483
Secondary	ISOLOMZI SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.17748	28.01861	59 901	19 867	0	6 049	26 629
Secondary	JOUBERT LUDIDI SS SCHOOL	Stage 5: Works	O.R. Tambo	26/Feb/17	31/Mar/24	Infrastructure Grant	Development	-30.96963	28.75368	37 252	18 065	5 474	8 000	5 000
Secondary	K.T.MCHASA SS SCHOOL	Stage 5: Works	O.R. Tambo	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	0	0	32 529	0	0	0	3 252
Secondary	kwaMHLONTLO SS SCHOOL	Stage 5: Works	Chris Hani	19/Feb/18	31/Mar/24	Infrastructure Grant	Development	-31.75162	27.32469	37 149	9 618	718	0	0
Combined School	MATHUMBUSI SS SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/17	31/Mar/24	Infrastructure Grant	Development	-32.16208	28.76644	66 319	3 863	0	9 303	27 887
Secondary	MAZIZINI SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-31.95282	28.27317	50 330	2 074	0	5 026	26 783
Secondary	MBODLENI JS SCHOOLS	Stage 6: Handover	Alfred Nzo	09/Sep/16	31/Mar/24	Infrastructure Grant	Development	-30.77818	28.95286	2 500	1 337	0	0	2 983
Secondary	MGOMANZI SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.2667	28.03583	40 363	2 944	0	7 393	7 851
Secondary	MOKHESENG SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	01/Mar/18	31/Mar/24	Infrastructure Grant	Development	-30.36211	28.80141	28 524	9 769	1 927	0	0
Secondary	MPONDOMBINI SS SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-30.85650	29.987240	25 543	0	0	0	2 554
Secondary	MOUNT HARGREAVES SENIOR SECONDARY SCHOOL	Stage 5: Works	Alfred Nzo	21/Feb/18	31/Mar/24	Infrastructure Grant	Development	-30.36211	28.80141	39 968	9 400	911	0	0
Secondary	NOLITHA COMP TECH SS SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/15	31/Mar/24	Infrastructure Grant	Development	-32.31671	28.20447	60 589	2 074	0	12 757	28 355
Secondary	NONKUBELA SS SCHOOL	Stage 5: Works	Chris Hani	20/Feb/18	31/Mar/22	Infrastructure Grant	Development	-31.55222	27.18637	25 595	7 971	877	0	0
Secondary	RALEBITSO SS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/18	31/Mar/22	Infrastructure Grant	Development	-30.36211	28.80141	22 941	8 696	620	0	0
Secondary	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R. Tambo	26/Feb/17	31/Mar/24	Infrastructure Grant	Development	-31.2313	28.9579	2 500	1 028	0	2 500	0
Secondary	SOPHAKAMA SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.23723	27.83797	41 860	1 862	0	7 521	7 177
Secondary	TAMBEKILE SS SCHOOL	Stage 5: Works	Chris Hani	02/Mar/18	31/Mar/24	Infrastructure Grant	Development	-31.63784	27.36745	29 063	12 304	663	0	0
Combined School	TOLENI JS SCHOOL	Stage 5: Works	Alfred Nzo	29/Jun/17	31/Mar/22	Infrastructure Grant	Development	-30.77818	28.95286	51 020	30 529	772	0	0
Secondary	TOLWENI SS SCHOOL	Stage 5: Works	O.R. Tambo	29/Jun/17	31/Mar/22	Infrastructure Grant	Development	-31.05228	29.03885	45 227	15 272	7 010	9 024	7 000
Large Secondary School	UMTATA TECH COLLEGE	Stage 4: Design Documentation	O.R. Tambo	22/Sep/17	31/Mar/24	Infrastructure Grant	Development	-31.70739	28.579798	119 690	1 980	0	5 948	41 385
Secondary	UPPER GWADU SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.20633	28.63414	65 197	2 771	0	16 643	37 271
Secondary	VULINGOBO SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.0418	28.49047	78 429	2 245	0	9 654	9 606
Secondary	VULUHLANGA SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.42576	28.0422	47 561	1 862	0	13 392	3 425
Secondary	WILLOWALE SS SCHOOL	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Development	-32.26571	28.50398	60 843	2 537	0	13 334	25 129
Secondary	MKANZINI JS SCHOOL	Stage 5: Works	O.R. Tambo	01/Apr/15	31/Mar/25	Infrastructure Grant	Development	-31.60117	29.4323	26 810	9 270	1 986	0	0
Secondary	Jojo SSS	Stage 6: Handover	Alfred Nzo	28/Apr/15	31/Mar/22	Infrastructure Grant	Development	-30.77818	28.95286	669	3 874	30	0	0



# Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Primary	Lingelthu SPS	Stage 5: Works	Alfred Nzo	07/Feb/18	31/Mar/24	Infrastructure Grant	Development							
Secondary	Nedlaziwe S.S.S.	Stage 4: Design Documentation	Anathole	02/Oct/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.05603	30.12621	10 948	0	0	0	1 350
Condition Assessment	Sidanga JSS	Stage 6: Handover	Alfred Nzo	16/Jan/14	30/Nov/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.4878	28.50994	58 724	2 443	0	9 092	9 820
	Chabasa JSS	Stage 5: Works	O.R. Tambo	27/Jun/16	30/Aug/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9362	29.83523	2 697	345	0	0	0
Primary	Esigubudwini Pre School	Stage 5: Works	O.R. Tambo	01/Jul/16	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.62875	29.53687	1 658	134	1 600	0	0
Combined School	Kwazizamele JSS	Stage 5: Works	O.R. Tambo	27/Jun/16	31/Jan/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.09366	29.50859	1 949	581	547	801	0
Combined School	Mdina JSS	Stage 5: Works	O.R. Tambo	28/Jun/16	31/Jan/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3998	29.46724	2 141	1 416	1 141	885	0
Primary	MIDDELPOS P SCHOOL	Stage 7: Close out	Buffalo City	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.46316	29.232078	1 246	0	1 022	0	0
Secondary	TIPINI JS SCHOOL	Stage 7: Close out	O.R. Tambo	20/Mar/15	30/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.93443	27.643484	1 430	2 705	26	0	0
Primary	ZWELI JP SCHOOL	Stage 5: Works	O.R. Tambo	28/Jun/16	29/Jan/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.59703	28.80169	1 054	162	59	0	0
Office Accommodation	MBIZANA DISTRICT OFFICE	Stage 5: Works	Alfred Nzo	27/Feb/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7074	28.5798	1 974	413	1 781	0	0
Office Accommodation	Document Management Centre (Head Office)	Stage 5: Works	Chris Hani	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86148	29.85209	28 155	14 309	4 500	5 027	0
Large Secondary School	STANFORD JP SCHOOL	Stage 5: Works	Alfred Nzo	01/Sep/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.66769	27.055870	5 690	0	0	0	0
	EBLORWENI SP SCHOOL	Stage 5: Works	Alfred Nzo	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91271	29.9831	55 212	13 758	5 897	13 810	23 663
Combined School	FLORADALE FARM SCHOOL	Stage 5: Works	Buffalo City	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.85639	29.856614	3 151	126	35	0	0
Combined School	ADDO P SCHOOL	Stage 5: Works	Nelson Mandela Bay	01/Nov/17	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	86	480	1 167	0	0
Primary	East Upper Qomolo JSS	Stage 6: Handover	Chris Hani	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76871	25.414119	66 299	13 875	500	0	0
Special School	Sunshine / Mzamomhle (PHASE II)	Stage 6: Handover	Nelson Mandela Bay	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.97088	27.67939	3 565	586	0	0	0
Special School	Sunshine Special School (PHASE I)	Stage 6: Handover	Nelson Mandela Bay	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.7645	25.3859	102 974	32 377	0	8	0
Primary	PHAMBILI MZONTSUNDU S SCHOOL	Stage 5: Works	Joe Gqabi	07/Oct/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.76371	25.386009	3 964	13 421	0	0	0
Primary	AUCKLAND PRIMARY SCHOOL	Stage 6: Handover	Anathole	20/Jan/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	56	3000001	45 548	20 020	26 996	16 000	10 000
Secondary	Makaula SSS - Hostels	Stage 5: Works	Alfred Nzo	01/Mar/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.92116	26.89103	45 548	20 020	26 996	16 000	10 000
Primary	AQUA VISTA P S	Stage 6: Handover	Buffalo City	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.6292	26.9277	1 617	244	0	0	20
Primary	ANNISHAW P SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/17	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.8163	26.9904	1 294	265	0	0	20
Primary	CLAREMONT JUNIOR PRIMARY SCHOOL	Stage 6: Handover	Chris Hani	02/Apr/20	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.90172	26.87532	3 017	0	125	150	0
Primary	AMATHOLE BASIN	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183	28.98197	275 290	4 225	0	12 743	43 506
Secondary	NKOPANE JS SCHOOL	Stage 5: Works	Joe Gqabi	15/Feb/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.69563	26.99659	1 000	90	0	0	20
Secondary	MPUMELELO MFUNDISI SP SCHOOL	Stage 5: Works	Joe Gqabi	19/Oct/10	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52496	27.364565	43 971	4 488	3 612	15 000	15 000
Secondary	ABRAHAM VANQA JS SCHOOL	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/16	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.0113	26.3289	39 398	22 237	14 311	2 754	2 000
Secondary	KHIBA JS SCHOOL	Stage 5: Works	Joe Gqabi	18/Feb/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.48323	27.30612	20	425	0	0	20
Secondary	UMTATA TECH COLLEGE (New disrns)	Stage 2: Concept/ Feasibility	O.R. Tambo	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.52496	27.36459	21 434	11 707	5 093	3 000	0
Secondary						Infrastructure Grant	Programme 6 - Infrastructure Development	-31.59454	28.79849	7 996	3 519	35	0	0

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Secondary	ST. JOHNS COLLEGE (New Hostel)	Stage 4: Design Documentation	O.R. Tambo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5831	28.7958	93 688	2 484	0	4 540	31 676
Secondary	MOUNT ARTHUR SS SCHOOL (New Hostel)	Stage 4: Design Documentation	Chris Hani	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.68751	27.15326	132 063	2 319	0	6 583	24 902
Secondary	DILIZINTABA SS SCHOOL	Stage 7: Close out	O.R. Tambo	09/Nov/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3144	28.8204	43 646	13 286	40	0	0
Special School	J.J. Serfontein (Sakhangcali Maths, Science & Tech)	Stage 5: Works	Chris Hani	27/Jan/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89996	26.88602	49 861	23 292	7 700	11 197	5 893
Secondary	BAMBANANI JP SCHOOL	Stage 7: Close out	O.R. Tambo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.80688	28.7781	38 435	1 087	117	0	0
Combined School	ELITYENI JP SCHOOL	Stage 5: Works	Alfred Nzo	24/Apr/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.01195	29.91404	25 852	84	61	0	0
Primary	Jongingwe SPS	Stage 7: Close out	O.R. Tambo	25/Feb/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.6047	28.6049	15 161	5 053	89	0	0
Secondary	KULANATHI SS SCHOOL	Stage 7: Close out	O.R. Tambo	19/Feb/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.855	28.51383	18 986	833	102	0	0
Primary	KwaMBENYA SP SCHOOL	Stage 6: Handover	Alfred Nzo	20/Sep/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.8564	29.85661	24 197	1 090	80	0	0
Secondary	KwaNOBUHLE SS SCHOOL	Stage 7: Close out	O.R. Tambo	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.5897	28.476	31 862	1 729	44	0	0
Secondary	LUZINI JS SCHOOL	Stage 7: Close out	O.R. Tambo	23/May/13	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.742	28.5466	28 529	3 392	171	0	0
Primary	Magubungela SP SCHOOL	Stage 7: Close out	O.R. Tambo	25/Apr/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.12613	29.10013	13 883	332	27	0	0
Secondary	MBENENGENI JS SCHOOL	Stage 5: Works	O.R. Tambo	16/Apr/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.52844	29.01108	19 262	784	480	3 352	10 000
Primary	SOUTHBOURN PREPARATORY SCHOOL	Stage 6: Handover	Chris Hani	02/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.89764	26.92637	4 595	4 696	169	200	0
Primary	QANDASHE SP SCHOOL	Stage 7: Close out	Alfred Nzo	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.9168	29.91638	177	37	91	0	0
Primary	SIXUZULU JS SCHOOL	Stage 5: Works	O.R. Tambo	13/May/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.60728	28.33849	23 797	212	148	0	0
Primary	Tandabantu SPS	Stage 5: Works	Alfred Nzo	13/Dec/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.78997	29.76656	20 992	869	30	0	0
Secondary	Baleni JSS	Stage 5: Works	Alfred Nzo	02/May/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.15783	29.97035	1 751	0	36	0	0
Primary	BAZINDLOVU PJS SCHOOL	Stage 4: Design Documentation	Chris Hani	27/Jul/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.98347	55 855	1 325	1 995	21 880	28 144
Combined School	Zweilhangene JSS	Stage 6: Handover	Chris Hani	02/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.00633	27.58569	2 764	748	92	0	0
Primary	SITOZA PJS SCHOOL	Stage 3: Design Development	Chris Hani	27/Jul/16	10/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.98347	67 168	2 717	2 104	23 934	28 812
Primary	CHRIS HANI PUBLIC PRIMARY SCHOOL	Stage 4: Design Documentation	Chris Hani	01/Apr/16	04/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.3814	27.03647	20 079	2 332	20 079	24 000	24 000
Secondary	DAVID LIVINGSTONE SS SCHOOL	Stage 5: Works	Nelson Mandela Bay	23/Sep/14	20/Apr/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93012	25.56416	76 999	28 032	10 000	18 028	8 280
Combined School	BETHELSDORP COMPREHENSIVE SCHOOL	Stage 5: Works	Nelson Mandela Bay	29/Jan/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.71392	25.52074	86 196	17 287	32 654	24 866	5 681
Secondary	HILLBROW SS SCHOOL	Stage 3: Design Development	O.R. Tambo	07/Sep/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.35553	29.57035	2	12 258	513	0	0
Condition Assessment	Mt Frere Tech School (Ingwe)	Stage 6: Handover	Alfred Nzo	01/Apr/15	10/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.89183	28.98197	21 676	0	49	0	0
Primary	Heshangphondo PS (clirms)	Stage 6: Handover	Anahtole	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.78686	26.83502	14 500	318	142	0	0
Combined School	MQANDULI VILLAGE JUNIOR SECONDARY SCHOOL	Stage 7: Close out	O.R. Tambo	01/Apr/09	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.81879	28.75788	17 274	516	46	0	0
Primary	Nontangana SPS (clirms)	Stage 6: Handover	O.R. Tambo	14/May/12	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.46316	29.232078	6 117	392	60	0	0
Primary	ZAMUKUKHANYA LHPH SCHOOL	Stage 6: Handover	Anahtole	16/Jan/14	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.52257	27.26761	3 613	5 791	0	0	0
Secondary	Ntsikayezwe SSS (clirms)	Stage 6: Handover	Alfred Nzo	29/Nov/11	31/Mar/24	Education	Programme 6 - Infrastructure Development	-30.99187	29.27856	19 633	439	54	0	0

# Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
Condition Assessment	ETWA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	01/Apr/14	31/Mar/22	Infrastructure Grant	Development							
Secondary	Nkululeko SSS	Stage 5: Works	Joe Gqabi	11/Feb/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.16557	28.871964	4 235	311	9	0	0
Combined School	BUBESI JS SCHOOL	Stage 3: Design Development	Alfred Nzo	01/Apr/15	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.5522	27.3289	2 898	2 562	99	0	0
Primary	KRUISFONTEIN P SCHOOL	Stage 6: Handover	Sarah Baartman	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.80141	9 851	122	0	0	900
Secondary	ATTWELL MADALA HIGH SCHOOL	Stage 5: Works	O.R.Tambo	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.00746	24.74568	2 038	102	35	0	0
Combined School	Upper Esinxaku JSS	Stage 6: Handover	Joe Gqabi	16/Jan/14	30/Nov/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.57001	28.79612	75 658	18 176	31 412	11 968	5 186
Secondary	WILO COMPREHENSIVE SSS	Stage 5: Works	O.R.Tambo	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	1 882	1 804	0	0	0
Primary	NONINZI LUZIPHO PRIMARY SCHOOL	Stage 5: Works	Nelson Mandela Bay	20/Mar/15	15/Jan/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.887	28.9555	64 925	8 553	31 697	15 000	5 000
Primary	PELLSRUS JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Sarah Baartman	28/Apr/11	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81126	25.36854	66 774	30 500	5 194	2 539	0
Secondary	UPPER CABAZANA JS SCHOOL	Stage 6: Handover	Alfred Nzo	15/Jan/10	30/Nov/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.06047	24.92122	2 647	0	37	0	0
Secondary	ZANOZUKO SECONDARY SCHOOL	Stage 6: Handover	Buffalo City	04/May/11	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.87454	29.45749	2 260	1 496	0	0	0
Primary	CACA SENIOR PRIMARY SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/15	20/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.90111	27.54326	235	50	12	0	0
Primary	Daluxolo JSS	Stage 7: Close out	Anathole	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.88396	28.18039	27 151	1 157	6	0	0
Combined School	Gabajana JS SCHOOLS	Stage 5: Works	O.R.Tambo	17/Jan/18	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.55622	28.29974	1 419	0	35	0	0
Secondary	HANGE JS SCHOOL	Stage 6: Handover	Chris Hani	25/Apr/13	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.083	29.47199	44 720	1 790	2 597	8 830	9 000
Combined School	LUJECWENI JUNIOR SECONDARY SCHOOL	Stage 7: Close out	O.R.Tambo	17/May/13	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.87434	26.79678	26 325	1 822	233	0	0
Secondary	SANDY MAJEKE SS SCHOOL	Stage 6: Handover	O.R.Tambo	16/Jan/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.46316	29.232078	22 600	396	26	0	0
Combined School	Ntielelengwane JS SCHOOLS	Stage 5: Works	Chris Hani	09/Sep/13	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.07592	28.81578	1 686	2 611	0	0	0
Condition Assessment	Sakakude JSS	Stage 3: Design Development	Joe Gqabi	16/Jan/14	31/May/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7136	28.0998	26 024	5 584	35	0	0
Combined School	NONCEDO COMBINED SCHOOL	Stage 4: Design Documentation	Buffalo City	01/Apr/20	30/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91986	27.64348	6 881	3 088	88	0	0
Combined School	RYNO STATE AIDED SCHOOL	Stage 7: Close out	Chris Hani	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.90394	27.88187	10 717	0	4 576	200	0
Secondary	MZAMOWETHU PUBLIC SCHOOL	Stage 4: Design Documentation	Buffalo City	30/Mar/20	30/May/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.67275	27.98347	21 117	753	35	0	0
Primary	Didi SPS	Stage 5: Works	Alfred Nzo	11/Feb/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.95393	27.99135	5 422	0	1 148	0	0
Combined School	MHLONTLO JSS	Stage 5: Works	Joe Gqabi	01/Sep/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.86903	29.84954	6 491	873	36	0	0
Secondary	MT FLETCHER VILLAGE JS SCHOOL	Stage 7: Close out	Joe Gqabi	19/Mar/14	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	33 419	6 423	10 663	2 000	10 000
Primary	GRAHAMSTOWN P SCHOOL	Stage 5: Works	Sarah Baartman	16/Jan/12	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.6899	28.5086	7 836	684	40	0	0
Secondary	DINIZULU SS SCHOOL	Stage 5: Works	Joe Gqabi	18/Feb/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.29324	28.578679	58 512	9 135	1 500	18 000	22 000
Combined School	BANKIES JUNIOR SS SCHOOL	Stage 6: Handover	Chris Hani	30/Aug/16	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.26191	28.22105	49 778	29 686	4 250	6 103	0
Secondary	BUBESI JS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-31.54589	26.95734	21 126	22 409	0	0	0
Condition Assessment	COVE RIDGE P SCHOOL	Stage 6: Handover	Buffalo City	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-30.5277	28.7023	1 754	0	32	0	0
Combined School	Hillside JSS	Stage 6: Handover	Chris Hani	01/Apr/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02915	27.854586	982	1 730	7	0	0
								82	7					
								43	8					

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Combined School	FORT WARWICK FARM SCHOOL	Stage 4: Design Documentation	Anathole	30/Mar/20	30/May/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.63205	28.14327	3 796	1 274	614	0	0
Condition Assessment	LUXOMO JUNIOR SECONDARY SCHOOL	Stage 6: Handover	Chris Hani	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.18167	27.793144	530	0	10	0	0
Medium Primary School	MHALA JUNIOR SECONDARY SCHOOL	Stage 7: Close out	Anathole	12/Jun/12	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.00854	28.387848	1 124	0	20	0	0
Secondary	Ndibaniso HS (Mdbaniso)	Stage 6: Handover	Anathole	01/Apr/15	21/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.76633	26.619958	985	0	7	0	0
Primary	Nobumba PS	Stage 6: Handover	Anathole	02/Jul/12	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.19011	27.26761	784	0	11	0	0
Primary	NOLUTHANDO JS SCHOOL	Stage 5: Works	Chris Hani	29/Feb/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.71695	27.13951	2 125	2 040	283	0	0
Special School	Khanyisa - PE (Upgrading and Additions)	Stage 6: Handover	Nelson Mandela Bay	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96146	25.62235	81 655	5 988	91	0	0
Special School	KwaQonda SP SCHOOL	Stage 6: Handover	O.R. Tambo	01/Apr/15	30/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.18006	29.70648	55 563	1 381	347	0	0
Condition Assessment	DALAGUBA JUNIOR SECONDARY SCHOOL	Stage 4: Design Documentation	O.R. Tambo	11/Oct/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.58651	28.780453	2 427	1 164	685	0	0
Primary	NQWARA PRIMARY SCHOOL	Stage 5: Works	Anathole	11/Oct/19	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.5842	27.36165	2 491	1 336	894	20	0
Office Accommodation	Auxiliary Services (Exams)	Stage 6: Handover	Chris Hani	02/Feb/17	31/Mar/23	Education Infrastructure Grant	Programme 5 - Early Childhood Development	-31.67275	27.98347	15 969	888	0	0	0
Secondary	CHIEF DUMILE SS SCHOOL	Stage 6: Handover	Alfred Nzo	13/Mar/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.93320	29.721161	5 592	1 205	45	0	0
Secondary	Cwecweni SSS	Stage 6: Handover	Chris Hani	19/May/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.93575	28.05483	1 473	2 279	37	0	0
Primary	KHULILE SPS	Stage 6: Handover	Nelson Mandela Bay	01/Apr/18	30/May/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81129	25.58226	719	0	12	0	0
Secondary	EMIZAMOVETHU SS SCHOOL	Stage 6: Handover	Chris Hani	04/Nov/13	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.8315	28.2213	1 000	3 731	22	0	0
Combined School	ENGABENI JS SCHOOL	Stage 5: Works	Alfred Nzo	14/Mar/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.88957	29.67896	7 032	1 174	42	0	0
Secondary	Gunzana JSS	Stage 6: Handover	Alfred Nzo	31/Mar/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.01705	29.98043	5 760	1 512	38	0	0
Secondary	GWEBITYALA SS SCHOOL	Stage 5: Works	Anathole	16/Jan/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.03443	28.98517	43 733	3 197	0	0	0
Secondary	ISIVIVANE SS SCHOOL	Stage 6: Handover	Chris Hani	14/May/14	28/Feb/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.91505	27.22684	1 149	180	13	0	0
Secondary	LUPHINDO SS SCHOOL	Stage 4: Design Documentation	Alfred Nzo	30/Jan/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	61 130	2 157	0	0	500
Secondary	MAGADLA SS SCHOOL	Stage 4: Design Documentation	Alfred Nzo	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.80141	68 150	5 261	0	0	4 394
Secondary	MAJAVU JS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.85639	29.856614	2 225	785	35	0	0
Primary	PHAPHAMA SP SCHOOL	Stage 4: Design Documentation	Joe Gqabi	16/Jan/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.91297	28.39294	4 805	388	89	0	0
Office Accommodation	Auxiliary Services (Exams)	Stage 6: Handover	Chris Hani	15/Jun/12	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7033	27.2337	18 604	219	0	0	0
Secondary	MGUDLWA SS SCHOOL	Stage 6: Handover	Chris Hani	17/Oct/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.7148	27.8203	1 339	649	8	0	0
Secondary	MOIKETSI GRAVES SS SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/15	21/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.36211	28.80141	1 229	407	16	0	0
Secondary	MPENI SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.69894	29.610945	7 172	0	53	0	0
Secondary	ST MATTHEWS HIGH SCHOOL	Stage 4: Design Documentation	Anathole	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.6492	27.184	117 906	8 386	0	5 118	37 757
Secondary	NONDWE SS SCHOOL	Stage 7: Close out	Anathole	18/Mar/14	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.2706	28.3624	1 989	31	19	0	0
Combined School	Ntlatini JSS	Stage 6: Handover	Alfred Nzo	15/Jan/10	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.77818	28.95286	2 195	2 777	0	0	0
Secondary	PHUMELLELE COMP TECH SS SCHOOL	Stage 6: Handover	Alfred Nzo	23/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-30.26133	28.79267	4 083	1 035	108	0	0
Combined School	MITYANA PUBLIC SCHOOL	Stage 6: Handover	Buffalo City	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.78356	27.93608	773	0	0	0	0



Education

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Combined School	Nokelana JSS	Stage 7: Close out	Anathole	16/Jan/14	31/Mar/22	Infrastructure Grant	Development	-32.14813	28.50499	1 684	1 438	0	0	0
Secondary	SITHUKUTHEZI SS SCHOOL	Stage 6: Handover	Alfred Nzo	14/Mar/14	31/Mar/24	Infrastructure Grant	Development	-30.82672	29.60133	6 937	231	53	0	0
Secondary	ST GEORGES SENIOR SECONDARY SCHOOL	Stage 6: Handover	Alfred Nzo	12/May/14	31/Mar/24	Infrastructure Grant	Development	-30.89183	28.98197	2 111	2 851	18	0	0
Secondary	St Margaret SSS	Stage 7: Close out	Alfred Nzo	08/May/14	31/Mar/24	Infrastructure Grant	Development	-30.26133	28.79267	1 511	1 462	33	0	0
Secondary	Zwelivelle SSS	Stage 7: Close out	Anathole	06/Nov/13	31/Mar/22	Infrastructure Grant	Development	-32.08206	28.2504	1 856	30	13	0	0
Secondary	LINGELHLE SS SCHOOL	Stage 6: Handover	Chris Hani	10/Oct/17	31/Mar/24	Infrastructure Grant	Development	-31.97715	27.04639	17 345	1 680	0	0	0
TOTAL: Upgrading and Additions(493 projects)										11 622 083	2 344 944	881 938	1 049 717	1 257 162
5. Non-Infrastructure														
Condition Assessment	Agent Fees (DBSA)	Stage 5: Works	Buffalo City	23/Feb/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	277 189	80 588	8 933	29 684	65 248
Condition Assessment	Agent Fees (ECDC)	Stage 5: Works	Buffalo City	19/Jun/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	1 347	22 831	30	0	0
Condition Assessment	Agent Fees (TMT)	Stage 5: Works	Buffalo City	01/Apr/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	22 374	21 424	335	0	0
Special School	HR Strategy Office Capacitation (Salaries)	Stage 5: Works	Buffalo City	01/Apr/17	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	84 700	65 654	14 400	14 000	14 000
Office Accommodation	ZWELITSHA HEAD OFFICE	Stage 1: Initiation/ Pre-feasibility	Anathole	03/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 1 - Administration	-32.5842	27.36165	2 500	168	2 500	1 500	1 500
Condition Assessment	Agent Fees (CDC)	Stage 5: Works	Chris Hani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.29684	28.41939	28 850	146 707	21 113	24 838	11 851
Condition Assessment	Mandla Makupula Leadership Institute	Stage 6: Handover	Buffalo City	01/Apr/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02915	27.854586	1 083	0	1 083	1 000	1 000
Condition Assessment	Agent Fees (IDT)	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91846	27.42627	190 000	64 918	9 438	13 137	14 905
Condition Assessment	Programme Support Unit (PSU)	Stage 5: Works	Buffalo City	02/Jan/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02916	27.85459	285 597	158 040	92 400	84 703	10 000
Condition Assessment	Agent Fees (AW)	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	14 912	56 483	2 377	5 267	4 463
Primary	Professional Membership and Continuous Development	Stage 5: Works	Buffalo City	28/Jan/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.89381	27.4204	375	0	49	50	50
Special School	HR Strategy Office Capacitation (S&I)	Stage 5: Works	Buffalo City	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.93444	27.64348	115 543	17 660	2 200	2 000	2 000
Condition Assessment	EPWP_Package 27	Stage 5: Works	Buffalo City	12/Aug/14	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development	-32.93444	27.64348	4 190	0	4 586	0	0
TOTAL: Non-Infrastructure(13 projects)										1 028 663	634 477	159 447	176 181	125 019
TOTAL: Education(1032 projects)										16 699 505	4 064 794	1 645 563	1 635 316	1 705 711

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