Vote 5

Department of Education

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R17 744 928 000	R18 562 726 000	R19 442 931 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Vision

Creating opportunity for all through improved education outcomes.

This is given expression through the three over-arching goals:

An improvement in the level of language and mathematics in all schools

An increase in the number and quality of passes in the National Senior Certificate

An increase in the quality of education provision in poorer communities

Mission

To provide quality education to all learners in the province through the following:

Overall planning for, and management of, the education system;

Education in public ordinary schools;

Support to independent schools;

Education in public special schools;

Early Childhood Development (ECD) in Grade R;

Training opportunities for teachers;

A targeted food programme and other poverty alleviation and safety measures; and

Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.

Main Services and Core functions

Curriculum and Assessment support.

Administrative and financial support systems.

Institutional development and support systems, structures and programmes.

Performance environment

The population of the Western Cape has grown since the last census in 2001, and continues to do so. According to the 2011 census released by Statistics South Africa (Stats SA), the Western Cape is home to 5 822 734 million people, representing 11 per cent of South Africa's total population. The population grew by 28.7 per cent between 2001 and 2011.

As part of this broader context, there has been an increase in the number of learners enrolled at public schools.

Sector	2011	2012	2013	2014	Difference
					2011 – 2014
Grade R in PO Schools	50 495	58 953	59 565	63 492	12 997
Grade 1 – 12 in PO Schools	921 776	934 992	947 046	963 441	41 665
Special Needs Schools	18 878	19 470	19 627	18 702	-176

The decrease in the number of learners at special needs schools (current data) is because of the re-classification of 3 special schools as Public Ordinary schools.

Western Cape adults have completed an average of 9.9 years of schooling. This figure is only exceeded by Gauteng with 10.51. The national average is 9.26. Those with matric constitute 41.4 per cent of the population of South Africa. There are signs of improvement with regard to learners remaining in schools with the retention rate having increased from 57 per cent in 2011, to 61 per cent in 2012 and 63 per cent in 2013.

All schools have set performance targets in their School Improvement Plans and the WCED offers a comprehensive support programme to schools that need assistance.

Organisational environment

The Department aims to develop a responsive and efficient organisational culture and improve the Department's business processes and systems. The Head Office and eight district offices of the WCED are structured and designed to provide rapid response service and support to schools and teachers.

The WCED comprises the provincial ministry of education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including ordinary and special public schools and Early Childhood Development sites. The Further Education and Training colleges and adult community learning centres that previously were a provincial mandate will be transferred to the Department of Higher Education and Training by 1 April 2015.

Acts, Rules and Regulations

Acts and the accompanying Regulations

The Constitution of the Republic of South Africa, 1996

The Constitution of the Western Cape Province, 1998 (Act 1 of 1998)

The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)

The South African Schools Act (SASA), 1996 (Act 84 of 1996)

The Public Finance Management Act, 1999 (Act 1 of 1999)

The Employment of Educators Act, 1998 (Act 76 of 1998)

The Public Service Act, 1994, (Proclamation 103 of 1994)

The Children's Act, 2005 (Act 38 of 2005)

The Labour Relations Act, 1995 (Act 55 of 1995)

The South African Qualifications Authority Act, 1995 (Act 58 of 1995)

The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)

The South African Council for Educators Act, 2000 (Act 31 of 2000)

The Western Cape Provincial School Education Act, 1997 (Act No 12 of 1997)

The Child Justice Act, 2008 (Act 75 of 2008)

The Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007 (Act 38 of 2007)

The Promotion of Access to Information Act, 2000 (Act 2 of 2000)

The Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)

The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)

The Occupational Health and Safety Act, 1993 (Act 85 of 1993)

The Disaster Management Act, 2002 (Act 57 of 2002)

The Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

The Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

The Annual Division of Revenue Acts

Provincial Regulations

Regulations on the Duties of Attendance Officers, Provincial Gazette Extraordinary No. 7205 of 2013, dated 2 December 2013.

Regulations relating to the Declaration of Personal Interest of Members of Governing Bodies in the Procurement of Goods and Services, Provincial Gazette Extraordinary No. 7197 of 2013, dated 18 November 2013.

Regulations relating to Visitation and Assessment of Public and Subsidised Independent Schools, Provincial Gazette Extraordinary No. 6976 of 2012, dated 2 March 2012.

Regulations relating to the Management and Control of Hostels at Public Schools and the Control over Immovable Property and Equipment Provincial Gazette Extraordinary No. 7066 of 2012, dated 28 November 2012.

Regulations relating to the Minimum Teaching Hours per School Week and School Day in Public Schools in the Western Cape Provincial Gazette Extraordinary No. 7065 of 2012, dated 28 November 2012.

Regulations relating to Disciplining, Suspension and Expulsion of Learners at Public Schools in the Western Cape, Provincial Gazette Extraordinary No. 6939 of 2011, dated 15 December 2011.

Regulations relating to the Registration of and Subsidies to Independent Schools (Excluding Independent Pre-Primary Schools), Provincial Gazette Extraordinary No. 6932 of 2011, dated 6 December 2011.

Regulations relating to the Establishment and Functions of the Education Council, Provincial Gazette Extraordinary No. 6910, dated 26 September 2011.

Aligning departmental budgets to achieve government's prescribed outcomes

On a national level, the work of the WCED is directly aligned to the National Outcome 1 "Improved Quality of Basic Education". The department's Annual Performance Plan outlines its links with the National Development Plan (NDP) and the Medium Term Strategic Framework and contains the WCED's latest scores on the key indicators of the national *"Action Plan 2019, towards Schooling 2030"*.

The WCED is the lead department for the Provincial Strategic Goal Number 2 "Improve education outcomes and opportunities for youth development" which is also supported by the Departments of Social Development and Cultural Affairs and Sport.

The primary focus of the WCED is on improved education outcomes. The budget has been prioritised to ensure that there are ongoing improvements in this regard.

Demands and changes in services and expected changes in the services and resources

In-migration pressures have put strain on the provision of classrooms, Learning and Teaching Support Material (LTSM), equipment, teaching staff and general support.

The advent of a national ministry for Higher Education and the classification of the Department of Basic Education initiated a series of anticipated shifts which include changes to the governance of Further Education and Training (FET) Colleges.

Budget decisions

The expenditure on education in the province has grown on average by 7.25 per cent per annum in nominal terms since 2011/12. Education receives the second largest portion of the provincial budget. The majority of the increased funding provides for the Improvement in Conditions of Service as well as National Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

The national sector initiatives target –

Learning and Teaching Support Materials

Infrastructure

Districts

Teacher development and support

ICT

Kha Ri Gude – adult literacy

Library Services

Rural focus

Curriculum support

Partners and social mobilisation

The number and category of learners are the main cost drivers in the allocation of the department's budget. Learners fall into four broad funding categories: Grade R, primary school, secondary school and learners with special needs (LSEN).

The funding of educational institutions mainly consists of staff and "norms and standards" funding, except in the case of Grade R at independent sites, where they receive "norms and standards" funding, payments that are also used to pay teaching and administrative staff.

By far the greatest portion of the budget goes to the primary and secondary school system, including schools for LSEN. In the school system, personnel are equitably allocated in terms of the post provisioning norms according to reported learner numbers, community poverty rankings and subjects offered. "Norms and standards": Funding is allocated according to national poverty quintiles. The "Norms and standards" allocations to schools are weighted so that schools in poorer communities are allocated more funds.

The "per learner" amounts to be paid to public schools in National Quintiles 1, 2 and 3 have been equalised; in other words, NQ 2 and 3 schools will receive the same funding as NQ 1 schools.

National target allocations			
	2013/14	**2014/15**	**2015/16**
Quintile 1	R1 010	R1 059	R1 116
Quintile 2	R1 010	R1 059	R1 116
Quintile 3	R1 010	R1 059	R1 116
Quintile 4*	R550	R830	R882
Quintile 5*	R239	R317	R334

** Average cost for all schools*

Fee Status	Total number of schools
No-fee	887
School fee charging	570
Grand Total	1 457

One of the most significant developments for 2014 is the expansion of the no-fee school programme. 216 schools, with 172 541 learners, who are in Quintiles 4 and 5 have accepted an invitation to become no-fee schools. The offer was extended to those schools that charged school fees under R400 per annum.

Non-conditional, non-capital and non-personnel expenditure represents 15.6 per cent of total expenditure for the 2015/16 financial year. Non-personnel expenditure includes norms and standards funding for public ordinary primary and secondary schools and learner transport schemes, as well as for transfer payments to independent schools, public special schools and Early Childhood and Development (ECD) schools and sites.

Capital expenditure has increased from 5.1 per cent of the expenditure in 2011/12 to 6.2 per cent of the estimated expenditure for 2015/16. This includes mainly provision for infrastructure projects as well as for computers and equipment. The reason for the increase is due to the funding provided for the accelerated capital infrastructure delivery programme in the Education Infrastructure Grant.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. 72.4 per cent of the budget for 2015/16 is allocated to this Programme. The main services included under this Programme are primary and secondary school education at public ordinary schools (excluding infrastructure), human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant. 58.7 per cent of the Programme's budget is allocated to primary level and 38.1 per cent to secondary level.

Programme 5: Early Childhood Development (ECD) has had considerable growth from 2011/12 to 2015/16, where additional resources have been provided to promote participation in Grade R as well as for the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces to provide for the training of ECD practitioners at ECD sites and to provide resource kits for these sites.

2. Review of the current financial year (2014/15)

Highlights include –

Grade R

High quality Early Childhood Education has been recognised as a lever to improve language and mathematics in the Province. Levels 1, 4 and 5 of the ECD practitioner qualification are offered via the Technical and Vocational Education and Training (T(V)ET) Colleges, previously Further Education and Training (FET). The WCED supplied resources to Grade R classes at 150 ECD sites in 2014/15.

There are currently 82 765 learners enrolled in Grade R in the province, of whom 63 153 are in public ordinary schools. There are 3 514 learners in Independent Schools and 16 098 learners at ECD Independent Schools (Community Sites).

The Grade R learners at 1 300 Public and ECD Independent Schools are subsidised; and 190 qualified Grade R teachers are paid by the WCED.

The subsidy allocation for learners at no-fee schools is R4 800 per annum. For schools in Quintile 4 that collect fees, the allocation is R3 600 per annum and for those in Quintile 5 the allocation is R3 400 per annum.

Grades 1 – 12

Progress in regard to academic performance is not a short-term process but one which requires systematic and systemic interventions. The WCED tests all learners in Grades 3, 6 and 9 in mathematics and languages annually. The detailed diagnostic data from the tests informs the on-going process of upskilling teachers and providing the necessary reading and study materials to all schools. The testing programme is complemented by the annual national programme of testing.

Language and mathematics training is offered annually in the school holidays to teachers at 250 primary schools and to Grade R teachers.

The WCED provides booklets on study skills to all Grade 12 learners annually. Satellite Grade 12 teaching programmes were provided for over 145 schools in 2014. Grade 12 support was provided on a number of levels and the High School Programme was expanded to include a school-wide focus.

2014 was the seventh year of the National Senior Certificate (NSC) examination. The Western Cape achieved an 82.2 per cent pass rate. In 2014, there were 39 237 candidates who passed and the percentage of those who achieved passes which allow them to enter for a Bachelor's degree study programme was 38.8 per cent. 11 265 learners passed Mathematics with a pass rate of 73.9 per cent. For Physical Science the pass rate was 70.7 per cent. Numbers passing were 7 845.

3. Outlook for the coming financial year (2015/16)

The broad policies, priorities and strategic goals of the WCED are expressed in the Strategic Plan.

The key focuses from the preceding 5 years on literacy and numeracy, accountability, poverty and crime, faster response time, infrastructure and on school management and leadership are drawn into the set of objectives below. A strategic re-focussing exercise has led to the identification of the list below which takes the focusses of the prior five years forward and at the same time gives new energy and focuses to critical areas.

1. **Excellent administration boosted by online services**
   The WCED will provide top-class service to its clients, tracked through client satisfaction surveys, and follow-up on complaints. Wherever possible, there will be online services to improve delivery speed, cost-effectiveness and efficiency.
2. **A five year teacher development plan**
   After a long period of curriculum flux we will use the next year to focus on support for teachers. The plan will focus on links with the universities about pre-service training, in-service training and incentives for teachers.
3. **Provincial curriculum management strategies**
   A set of new focused strategies aimed at improving academic performance will be developed and implemented to ensure access to excellent education for all. This includes focus on Language and Mathematics Development Strategies and plans for increased access to vocational subjects. Good curriculum planning will ensure that schools offer the best education delivery plan for each area. The assessment programme in schools will guide and strengthen teaching.
4. **Good school management**
   We will focus on assisting principals and school management teams to run academic programmes at schools efficiently. This includes giving them support in how to deal with challenging behaviour and other events that disrupt the teaching programme and will focus on optimal school management for improved learning outcomes.
5. **Needs-based education provisioning**
   The focus will be on providing all the resources that are needed for good teaching and learning to take place, with the emphasis on those schools most in need. This includes books, equipment, staffing and facilities.

6. **Social support and a platform for youth development**

   The school nutrition programme, fee exemption and safe schools will be part of a plan to provide a learning environment that will keep learners in school for as long as possible and set the foundations for them to be economically independent adults. The WCED will contribute to the provincial youth game changer in a number of ways and develop partnerships, wherever this helps the most vulnerable.

7. **Support for independent schools**

   Independent subsidised schools that educate those from poorer communities will be supported in terms of subsidies, checks on standards and teaching programmes and opportunities to attend WCED workshops and write standardised tests.

8. **Programme to minimise barriers to learning**

   Care and opportunities for those experiencing barriers to learning or disruptive behaviour or are at risk because of a variety of challenges will be a key focus. Partnerships with the Department of Health and Social Development are critical in this regard.

9. **Quality Grade R**

   The emphasis will be both on improving access to a growing population and on improving the quality of learning through a focus on teacher skills and professional status and on early identification of those who need remedial assistance. The aim is to ensure that the Grade R year establishes the habits for, and love of learning.

10. **Effective infrastructure programme to create an inspiring environment**

    The focus will be on building new schools and classrooms, as well as where there is pressure on accommodation and on replacing schools made of inappropriate materials. The National Department of Basic Education (DBE) has set rationalising of schools as a national non-negotiable where this is in the best interest of the learners and this will be pursued where it is advisable. The proportion of the budget to be spent on maintenance is to grow.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Treasury funding										
Equitable share	12 036 320	12 812 975	13 898 802	15 042 546	15 101 922	15 101 922	**16 285 681**	7.84	17 078 066	18 166 988
Conditional grants	652 528	723 356	1 128 656	874 170	1 416 180	1 416 180	**1 401 255**	(1.05)	1 236 138	1 243 763
Education Infrastructure Grant	385 039	431 397	821 831	485 024	1 021 334	1 021 334	**1 032 237**	1.07	874 263	860 226
Maths, Science and Technology Grant							**26 535**		27 842	32 439
Dinaledi Schools Grant	6 684	4 585	11 868	10 673	10 673	10 673		(100.00)		
Technical Secondary Schools Recapitalisation Grant	8 610	9 250	3 717	12 597	17 643	17 643		(100.00)		
HIV and AIDS (Life Skills Education) Grant	14 088	16 552	17 848	17 077	17 731	17 731	**19 631**	10.72	18 728	20 028
National School Nutrition Programme Grant	230 041	236 669	258 328	282 486	282 486	282 486	**299 435**	6.00	315 305	331 070
Social Sector EPWP Incentive Grant for Provinces	8 066	23 903	12 064	13 354	13 354	13 354	**4 747**	(64.45)		
Expanded Public Works Programme Integrated Grant for Provinces		1 000	3 000	2 564	2 564	2 564	**2 818**	9.91		
Occupational Specific Dispensation for Education Sector Therapists Grant				50 395	50 395	50 395	**15 852**	(68.54)		
Financing	70 630	75 455	50 208	62 295	62 295	62 295	**28 886**	(53.63)	217 874	
Asset Finance Reserve	52 703	30 000								
Provincial Revenue Fund	17 927	45 455	50 208	62 295	62 295	62 295	**28 886**	(53.63)	217 874	
Total Treasury funding	12 759 478	13 611 786	15 077 666	15 979 011	16 580 397	16 580 397	**17 715 822**	6.85	18 532 078	19 410 751
Departmental receipts										
Sales of goods and services other than capital assets	12 611	13 172	11 959	13 499	13 499	12 882	**14 120**	9.61	14 868	15 611
Fines, penalties and forfeits	560	761	774	228	228	845	**238**	(71.83)	238	250
Interest, dividends and rent on land	1 081	3 530	1 818	1 998	1 998	1 998	**2 090**	4.60	2 090	2 195
Financial transactions in assets and liabilities	19 666	24 418	19 003	12 502	12 502	12 502	**12 658**	1.25	13 452	14 124
Total departmental receipts	33 918	41 881	33 554	28 227	28 227	28 227	**29 106**	3.11	30 648	32 180
Total receipts	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	**17 744 928**	6.84	18 562 726	19 442 931

Note: The 2015/16 allocation for the Infrastructure grant includes the Accelerated Schools Infrastructure Development Initiative (ASIDI) due to end in 2015/16.

Education Infrastructure Grant: The above allocation includes R4 858 000 for 2015/16 earmarked for repair and flood damages.

Summary of receipts:

Total receipts are expected to increase by R1.136 billion (from 2014/15 revised estimate) or 6.84 per cent to R17.745 billion in 2015/16 and is expected to continue increasing over the 2015 MTEF to R19.443 billion in 2017/18.

Treasury funding:

Equitable share financing is the main contributor to the department's total receipts. Funding from this source of revenue will increase from R15.102 billion in 2014/15 (revised estimate) to R16.286 billion in 2015/16 and is expected to continue increasing over the MTEF to R18.167 billion in 2017/18.

Conditional grants are expected to decrease by R14.925 million or 1.05 per cent from R1.416 billion in 2014/15 (revised estimate) to R1.401 billion in 2015/16, in part due to the Occupational Specific Dispensation for Education Sector Therapists Grant decreasing from R50.395 million in 2014/15 (revised estimate) to R15.852 million in 2015/16 for the implementation of the outstanding Occupational Specific Dispensation for Education Sector Therapists. The Occupational Specific Dispensation for Education Sector Therapists Grant is only allocated for the first two years of the 2014 MTEF.

Departmental receipts are expected to increase by 3.11 per cent from the 2014/15 adjusted appropriation of R28.227 million to R29.106 million in 2015/16. The main source of departmental receipts over the 2015 MTEF relates to sale of goods and services other than capital assets and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Provision has been made for the personnel-related costs associated with Public Service Collective Bargaining Council (PSCBC) Resolution No. 1/2012, including the general salary adjustments, homeowners' allowances and other associated personnel costs.

Provision has been made for salary increases of 7.3 per cent for 2015/16, 7 per cent for 2016/17 and 6.8 per cent for 2017/18. These increases are inclusive of a maximum of 1.5 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.8 per cent for 2015/16, 5.5 per cent for 2016/17 and 5.3 per cent for 2017/18.

National priorities

National Outcome 1: Improved Quality of Basic Education

Provincial priorities

Provincial Strategic Goal 2: Improve education outcomes and opportunities for youth development

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	973 646	992 428	1 032 806	1 176 086	1 222 754	1 222 754	**1 410 236**	15.33	1 414 510	1 505 085
2. Public Ordinary School Education	9 767 749	10 445 476	11 359 028	12 077 658	12 083 075	12 083 075	**12 854 456**	6.38	13 711 569	14 416 766
3. Independent School Subsidies	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521
4. Public Special School Education	754 782	820 101	910 338	1 042 812	1 045 531	1 045 531	**1 059 085**	1.30	1 115 143	1 182 555
5. Early Childhood Development	339 593	383 894	465 535	522 449	515 449	515 449	**619 191**	20.13	649 810	683 278
6. Infrastructure Development	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	**1 427 227**	2.11	1 281 939	1 288 320
7. Examination and Education Related Services	159 878	188 399	204 553	241 945	253 717	253 717	**279 349**	10.10	290 211	262 406
Total payments and estimates	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	**17 744 928**	6.84	18 562 726	19 442 931

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R299 435 000 (2015/16), R315 305 000 (2016/17), R331 070 000 (2017/18).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R1 582 000 (2015/16).

The National conditional grant: Technical Secondary Schools Recapitalisation and Dinaledi Schools Grant is now combined to be referred to as the Maths, Science and Technology Grant: R26 535 000 (2015/16), R27 842 000 (2016/17), R32 439 000 (2017/18).

Programme 4: National conditional grant: Occupational Specific Dispensation for Education Sector Therapists Grant: R15 852 000 (2015/16).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R3 165 000 (2015/16).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 032 237 000 (2015/16), R874 263 000 (2016/17), R860 226 000 (2017/18).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 818 000 (2015/16).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R19 631 000 (2015/16), R18 728 000 (2016/17), R20 028 000 (2017/18).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	10 962 631	11 728 973	12 776 213	13 771 524	13 876 411	13 832 819	**15 080 483**	9.02	15 888 177	16 658 390
Compensation of employees	9 733 094	10 462 699	11 273 164	12 102 016	12 202 829	12 170 347	**13 206 134**	8.51	13 946 096	14 702 088
Goods and services	1 229 537	1 266 274	1 503 049	1 669 508	1 673 582	1 662 472	**1 874 349**	12.74	1 942 081	1 956 302
Transfers and subsidies to	1 180 703	1 334 977	1 585 964	1 487 383	1 526 601	1 586 200	**1 553 244**	(2.08)	1 709 769	1 763 384
Departmental agencies and accounts	5 256	5 534	6 585	6 104	6 104	6 106	**6 458**	5.76	6 813	7 153
Non-profit institutions	1 118 760	1 250 239	1 508 538	1 453 019	1 482 396	1 506 820	**1 508 764**	0.13	1 664 508	1 717 428
Households	56 687	79 204	70 841	28 260	38 101	73 274	**38 022**	(48.11)	38 448	38 803
Payments for capital assets	648 020	571 481	736 777	743 767	1 201 048	1 185 041	**1 106 372**	(6.64)	959 685	1 015 807
Buildings and other fixed structures	591 257	522 942	711 534	669 983	1 164 339	1 140 159	**1 073 551**	(5.84)	926 528	980 700
Machinery and equipment	54 913	47 683	25 231	72 354	36 709	44 882	**32 821**	(26.87)	33 157	35 107
Software and other intangible assets	1 850	856	12	1 430						
Payments for financial assets	2 042	18 236	12 266	4 564	4 564	4 564	**4 829**	5.81	5 095	5 350
Total economic classification	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	**17 744 928**	6.84	18 562 726	19 442 931

Infrastructure payments

In this section, details of provincial infrastructure payments and estimates need to be presented for the Vote as well as Public-Private Partnership projects summarised by "projects under implementation" and "new projects".

Table 5.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 5.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
New and replacement assets	396 747	343 287	640 273	553 217	996 868	972 571	**915 187**	(5.90)	722 796	815 780
Existing infrastructure assets	334 248	317 567	271 104	302 745	400 587	400 587	**512 040**	27.82	559 143	472 540
Upgrades and additions	187 099	164 539	70 701	99 768	145 507	145 427	**173 522**	19.32	206 232	167 420
Maintenance and repairs	147 149	153 028	200 403	202 977	255 080	255 160	**338 518**	32.67	352 911	305 120
Infrastructure transfers	3 199	89 818	142 935		317	24 614		(100.00)		
Current		42 350	62 250		62	62		(100.00)		
Capital	3 199	47 468	80 685		255	24 552		(100.00)		
Total provincial infrastructure payments and estimates	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	**1 427 227**	2.11	1 281 939	1 288 320
The above total includes:										
Professional fees	52 156	117 130	217 998	183 922	573 572	573 572	**256 900**	(55.21)	230 749	231 897

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

None.

Transfers to local government

None.

6. Programme description

Programme 1: Administration

Purpose: To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the office of the Member of the Executive Council (MEC) for Education in line with the ministerial handbook

Sub-programme 1.2: Corporate Services

to provide management services which are not education specific for the education system

to make limited provision for maintenance and accommodation needs

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

Sub-programme 1.5: Education Management Information System (EMIS)

to provide an Education Management Information System in accordance with the National Education Information Policy

Policy developments

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

None.

Expenditure trends analysis

Sub-programme 1.3: Education Management

The increase in expenditure is mainly due to the improvement of conditions of services, funding prioritised for Information and Communication Technology (ICT) as well as inflation.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

Develop and implement a 5 year teacher development plan.

Improve administrative and other support to schools, assisted incrementally by on-line services.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
1. Office of the MEC	5 550	6 340	6 117	7 754	7 803	7 803	**8 118**	4.04	8 656	9 211
2. Corporate Services	214 370	235 798	238 351	261 724	269 088	269 088	**275 742**	2.47	293 762	312 237
3. Education Management	727 983	726 514	758 600	866 500	906 269	906 269	**1 085 092**	19.73	1 067 537	1 137 851
4. Human Resource Development	399	1 637	834	6 054	6 054	6 054	**6 372**	5.25	6 723	7 062
5. Education Management Information System (EMIS)	25 344	22 139	28 904	34 054	33 540	33 540	**34 912**	4.09	37 832	38 724
Total payments and estimates	973 646	992 428	1 032 806	1 176 086	1 222 754	1 222 754	**1 410 236**	15.33	1 414 510	1 505 085

Note:

Sub-programme 1:1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

2015/16: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 372 000 is included in Programme 1, Sub-programme 1.4 and R81 486 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Earmarked allocations:

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R60 000 000 (2015/16), R70 000 000 (2016/17) and R80 000 000 (2017/18) for the purpose of e-Education.

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R4 000 000 (2015/16), R4 000 000 (2016/17) and R4 000 000 (2017/18) for the purpose of graduate tutors.

Table 6.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	793 342	822 395	907 475	1 045 897	1 128 529	1 118 129	**1 318 960**	17.96	1 319 682	1 405 232
Compensation of employees	615 267	631 327	695 123	780 145	787 261	780 364	**821 258**	5.24	878 266	937 506
Goods and services	178 075	191 068	212 352	265 752	341 268	337 765	**497 702**	47.35	441 416	467 726
Transfers and subsidies to	123 407	103 067	94 115	55 834	56 945	61 754	**57 603**	(6.72)	60 771	63 811
Departmental agencies and accounts		8	774	6	6	8	**6**	(25.00)	6	6
Non-profit institutions	112 838	93 324	81 162	49 950	51 025	48 935	**51 340**	4.91	54 164	56 873
Households	10 569	9 735	12 179	5 878	5 914	12 811	**6 257**	(51.16)	6 601	6 932
Payments for capital assets	54 855	48 730	18 950	69 791	32 716	38 307	**28 844**	(24.70)	28 962	30 692
Buildings and other fixed structures	7 375	8 414								
Machinery and equipment	45 630	39 460	18 938	68 361	32 716	38 307	**28 844**	(24.70)	28 962	30 692
Software and other intangible assets	1 850	856	12	1 430						
Payments for financial assets	2 042	18 236	12 266	4 564	4 564	4 564	**4 829**	5.81	5 095	5 350
Total economic classification	973 646	992 428	1 032 806	1 176 086	1 222 754	1 222 754	**1 410 236**	15.33	1 414 510	1 505 085

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	67 530	58 840	75 481	51 567	52 678	61 359	**57 603**	(6.12)	60 771	63 811
Departmental agencies and accounts		8	774	6	6	8	**6**	(25.00)	6	6
Entities receiving transfers		8	774	6	6	8	**6**	(25.00)	6	6
Other		8	774	6	6	8	6	(25.00)	6	6
Non-profit institutions	56 961	49 097	62 528	45 683	46 758	48 540	**51 340**	5.77	54 164	56 873
Households	10 569	9 735	12 179	5 878	5 914	12 811	**6 257**	(51.16)	6 601	6 932
Social benefits	8 856	5 335	9 954	5 878	5 914	12 811	**6 257**	(51.16)	6 601	6 932
Other transfers to households	1 713	4 400	2 225							
Transfers and subsidies to (Capital)	55 877	44 227	18 634	4 267	4 267	395		(100.00)		
Non-profit institutions	55 877	44 227	18 634	4 267	4 267	395		(100.00)		

Programme 2: Public Ordinary School Education

Purpose: To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. E-learning is also included.

Analysis per sub-programme

Sub-programme 2.1: Public Primary Level

to provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 level

Sub-programme 2.2: Public Secondary Level

to provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grade 8 to 12 levels

Sub-programme 2.3: Human Resource Development

to provide departmental services for the development of educators and non-educators in public ordinary schools

Sub-programme 2.4: Conditional Grants

to provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants

Policy developments

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

None.

Expenditure trends analysis

Sub-programme 2.1 and 2.2: Public Primary and Secondary Levels

The increase in expenditure is mainly due to the provision for the implementation of the National Curriculum Statement, provision for the implementation of no fee schools, improvement of conditions of services and inflation.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is due to the increase in the Conditional Grant funding.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

Develop and implement provincial curriculum management and support strategies.

Ensure improved school management.

Ensure optimal education provision for all with a special focus on the most needy.

Provide social support and the platform for youth development.

Table 6.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
1. Public Primary Level	5 746 930	6 188 314	6 597 359	6 954 710	7 019 983	7 019 983	**7 546 917**	7.51	8 007 026	8 365 152
2. Public Secondary Level	3 693 241	3 914 964	4 400 697	4 723 434	4 670 330	4 670 330	**4 898 501**	4.89	5 262 059	5 584 250
3. Human Resource Development	82 242	82 930	82 944	89 148	77 350	77 350	**81 486**	5.35	99 338	103 856
4. Conditional grants	245 336	259 268	278 028	310 366	315 412	315 412	**327 552**	3.85	343 146	363 508
Total payments and estimates	9 767 749	10 445 476	11 359 028	12 077 658	12 083 075	12 083 075	**12 854 456**	6.38	13 711 569	14 416 766

Note:

2015/16: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 372 000 is included in Programme 1, Sub-programme 1.4 and R81 486 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 2.4: 2015/16: Includes National Conditional Grants: National School Nutrition Programme: R299 435 000; Maths, Science and Technology Grant: R26 535 000 (consisting of: Technical Secondary Schools Recapitalisation: R12 000 000 and Maths and Science Grant: R14 535 000) and Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R1 582 000.

Earmarked allocations:

Included in Sub-programme 2.1: Public Primary Level is an earmarked allocation amounting to R7 965 000 (2015/16), R7 855 000 (2016/17) and R8 369 000 (2017/18) for the purpose of refurbishment and maintenance of school halls and equipment.

Included in Sub-programme 2.2: Public Secondary Level is an earmarked allocation amounting to R7 900 000 (2015/16), R7 850 000 (2016/17) and R8 322 000 (2017/18) for the purpose of refurbishment and maintenance of school halls and equipment.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	9 139 685	9 798 650	10 589 365	11 294 441	11 263 114	11 236 794	**12 048 690**	7.23	12 784 456	13 440 098
Compensation of employees	8 346 922	8 986 866	9 625 958	10 239 867	10 336 051	10 312 333	**11 190 592**	8.52	11 813 739	12 433 277
Goods and services	792 763	811 784	963 407	1 054 574	927 063	924 461	**858 098**	(7.18)	970 717	1 006 821
Transfers and subsidies to	625 435	643 412	766 676	776 196	807 894	833 980	**805 035**	(3.47)	926 343	975 859
Departmental agencies and accounts		2		2	2	2	**2**		2	2
Non-profit institutions	584 577	582 362	715 760	765 728	783 805	783 482	**779 548**	(0.50)	899 454	947 625
Households	40 858	61 048	50 916	10 466	24 087	50 496	**25 485**	(49.53)	26 887	28 232
Payments for capital assets	2 629	3 414	2 987	7 021	12 067	12 301	**731**	(94.06)	770	809
Buildings and other fixed structures		414	546	6 330	11 376	11 573		(100.00)		
Machinery and equipment	2 629	3 000	2 441	691	691	728	**731**	0.41	770	809
Total economic classification	9 767 749	10 445 476	11 359 028	12 077 658	12 083 075	12 083 075	**12 854 456**	6.38	13 711 569	14 416 766

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	545 194	608 334	763 787	776 196	807 894	833 980	**805 035**	(3.47)	926 343	975 859
Departmental agencies and accounts		2		2	2	2	**2**		2	2
Entities receiving transfers		2		2	2	2	**2**		2	2
Other		2		2	2	2	2		2	2
Non-profit institutions	504 336	547 284	712 871	765 728	783 805	783 482	**779 548**	(0.50)	899 454	947 625
Households	40 858	61 048	50 916	10 466	24 087	50 496	**25 485**	(49.53)	26 887	28 232
Social benefits	24 821	47 837	50 835	10 466	24 087	50 496	**25 485**	(49.53)	26 887	28 232
Other transfers to households	16 037	13 211	81							
Transfers and subsidies to (Capital)	80 241	35 078	2 889							
Non-profit institutions	80 241	35 078	2 889							

Programme 3: Independent School Subsidies

Purpose: To support independent schools in accordance with the South African Schools Act.

Analysis per sub-programme

Sub-programme 3.1: Primary Level

to support independent schools in the Grades 1 to 7 level

Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 level

Policy developments

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

None.

Expenditure trends analysis

Sub-programmes 3.1 and 3.2: Primary and Secondary Levels

The increase in expenditure is mainly due to inflation.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools.

Table 6.3 Summary of payments and estimates – Programme 3: Independent School Subsidies

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro-priation 2014/15	Adjusted appro-priation 2014/15	Revised estimate 2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
1. Primary Level	28 563	33 618	47 329	49 853	49 853	49 853	**52 564**	5.44	55 264	58 027
2. Secondary Level	34 991	39 079	37 319	40 473	40 473	40 473	**42 820**	5.80	44 280	46 494
Total payments and estimates	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Transfers and subsidies to	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521
Non-profit institutions	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521
Total economic classification	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521
Non-profit institutions	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521

Programme 4: Public Special School Education

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.

Analysis per sub-programme

Sub-programme 4.1: Schools

to provide specific public special schools with resources. Including e-learning and inclusive education

Sub-programme 4.2: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in public special schools (including inclusive education)

Sub-programme 4.3: Conditional Grants

to provide for projects under programme 4 specified by the Department of Basic Education and funded by Conditional Grants (including inclusive education)

Policy developments

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

None.

Expenditure trends analysis

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision for the improvement of conditions of services, occupational specific dispensation, growth in learner numbers, inflation as well as for expanding inclusive education.

Sub-programme 4.3: Conditional Grants

Funds allocated specifically to assist with the implementation of the Occupation Specific Dispensation for Education Sector Therapists.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6).

Table 6.4 Summary of payments and estimates – Programme 4: Public Special School Education

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro-priation 2014/15	Adjusted appro-priation 2014/15	Revised estimate 2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
1. Schools	754 782	820 101	910 287	992 416	995 135	995 135	**1 043 232**	4.83	1 115 142	1 182 554
2. Human Resource Development			51	1	1	1	**1**		1	1
3. Conditional grants				50 395	50 395	50 395	**15 852**	(68.54)		
Total payments and estimates	754 782	820 101	910 338	1 042 812	1 045 531	1 045 531	**1 059 085**	1.30	1 115 143	1 182 555

Note:

2015/16: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 372 000 is included in Programme 1, Sub-programme 1.4 and R81 486 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Includes National Conditional grant: Occupational Specific Dispensation for Education Sector Therapists: R15 852 000.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	620 491	677 441	775 034	890 300	897 517	895 694	**915 480**	2.21	964 700	1 024 139
Compensation of employees	607 313	668 879	761 299	864 657	871 414	869 591	**887 631**	2.07	935 073	992 943
Goods and services	13 178	8 562	13 735	25 643	26 103	26 103	**27 849**	6.69	29 627	31 196
Transfers and subsidies to	127 712	131 428	131 975	138 828	134 330	136 153	**140 577**	3.25	147 248	155 052
Non-profit institutions	126 595	129 161	128 541	137 361	132 863	132 863	**139 025**	4.64	145 611	153 328
Households	1 117	2 267	3 434	1 467	1 467	3 290	**1 552**	(52.83)	1 637	1 724
Payments for capital assets	6 579	11 232	3 329	13 684	13 684	13 684	**3 028**	(77.87)	3 195	3 364
Buildings and other fixed structures		6 454		10 668	10 668	10 668		(100.00)		
Machinery and equipment	6 579	4 778	3 329	3 016	3 016	3 016	**3 028**	0.40	3 195	3 364
Total economic classification	754 782	820 101	910 338	1 042 812	1 045 531	1 045 531	**1 059 085**	1.30	1 115 143	1 182 555

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	121 779	112 811	129 077	138 828	134 330	135 753	**140 577**	3.55	147 248	155 052
Non-profit institutions	120 662	110 544	125 643	137 361	132 863	132 463	**139 025**	4.95	145 611	153 328
Households	1 117	2 267	3 434	1 467	1 467	3 290	**1 552**	(52.83)	1 637	1 724
Social benefits	1 117	2 267	3 434	1 467	1 467	3 290	**1 552**	(52.83)	1 637	1 724
Transfers and subsidies to (Capital)	5 933	18 617	2 898			400		(100.00)		
Non-profit institutions	5 933	18 617	2 898			400		(100.00)		

Programme 5: Early Childhood Development

Purpose: To provide Early Childhood Development (ECD) at the Grade R and pre-Grade R level in accordance with White Paper 5. E-learning is also included.

Analysis per sub-programme

Sub-programme 5.1: Grade R in Public Schools

to provide specific public ordinary schools with resources required for Grade R

Sub-programme 5.2: Grade R in Early Childhood Development Centres

to support Grade R at early childhood development centres

Sub-programme 5.3: Pre-Grade R training

to provide training and payment of stipends of Pre-Grade R Practitioners/educators

Sub-programme 5.4: Human Resource Development

to provide departmental services for the professional and other development of practitioners/educators and non-educators in Grade R at public schools and ECD centres

Sub-programme 5.5: Conditional Grants

to provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

Policy developments

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

None.

Expenditure trends analysis

Sub-programme 5.1 and 5.2: Grade R in Public Schools and Early Childhood Development Centres

The basis of funding increasingly changes from a personnel model to a subsidised model. Transfer payments are increased to support universal 5 year old enrolment.

Sub-programme 5.3: Pre-Grade R training

The increase in expenditure is mainly due to an increase for the training of ECD Learnerships.

Sub-programme 5.5: Conditional Grants

The decrease in expenditure is due to the decrease in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms.

Improved teacher training.

Table 6.5 Summary of payments and estimates – Programme 5: Early Childhood Development

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
1. Grade R in Public Schools	198 658	222 465	298 673	358 521	332 662	332 662	**431 889**	29.83	455 545	479 300
2. Grade R in Early Childhood Development Centres	46 838	43 194	53 760	55 030	73 889	73 889	**78 175**	5.80	82 475	86 599
3. Pre-grade R Training	86 031	101 250	105 153	100 153	100 153	100 153	**105 961**	5.80	111 789	117 378
4. Human Resource Development				1	1	1	**1**		1	1
5. Conditional Grants	8 066	16 985	7 949	8 744	8 744	8 744	**3 165**	(63.80)		
Total payments and estimates	339 593	383 894	465 535	522 449	515 449	515 449	**619 191**	20.13	649 810	683 278

Note:

Sub-programme 5.3: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 5.3: R105 961 000.

The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 372 000 is included in Programme 1, Sub-programme 1.4 and R81 486 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 5.5: 2015/16: Includes National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R3 165 000.

Table 6.5.1 Summary of payments and estimates by economic classification - Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	114 203	100 000	125 304	143 279	125 989	123 449	**213 139**	72.65	221 425	233 472
Compensation of employees	63 855	64 203	63 142	81 138	66 038	66 038	**149 575**	126.50	157 703	166 564
Goods and services	50 348	35 797	62 162	62 141	59 951	57 411	**63 564**	10.72	63 722	66 908
Transfers and subsidies to	225 390	283 894	340 231	379 170	389 460	392 000	**406 052**	3.58	428 385	449 806
Non-profit institutions	225 191	282 882	340 061	373 790	387 896	390 436	**404 397**	3.58	426 639	447 972
Households	199	1 012	170	5 380	1 564	1 564	**1 655**	5.82	1 746	1 834
Total economic classification	339 593	383 894	465 535	522 449	515 449	515 449	**619 191**	20.13	649 810	683 278

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	224 770	283 593	340 231	378 632	388 422	390 962	**404 954**	3.58	427 227	448 590
Non-profit institutions	224 571	282 581	340 061	373 252	386 858	389 398	**403 299**	3.57	425 481	446 756
Households	199	1 012	170	5 380	1 564	1 564	**1 655**	5.82	1 746	1 834
Social benefits	199	1 012	170	1 564	1 564	1 564	**1 655**	5.82	1 746	1 834
Other transfers to households				3 816						
Transfers and subsidies to (Capital)	620	301		538	1 038	1 038	**1 098**	5.78	1 158	1 216
Non-profit institutions	620	301		538	1 038	1 038	**1 098**	5.78	1 158	1 216

Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for schools and non-schools.

Analysis per sub-programme

Sub-programme 6.1: Administration

to provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

to provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

to provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

to provide and maintain infrastructure facilities for early childhood development

Policy developments

On 8 January 2013, the Minister of Basic Education published Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, in Government Gazette No. 36062 for public comment. These Regulations were published in terms of Section 5A(1)*(a)* of the South African Schools Act, 1996 (Act 84 of 1996), with a closing date for comment being 15 March 2013. Following the initial publication, the revised Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure were published for comment in Government Gazette No. 36837, dated 12 September 2013, and with the closing date for comments 11 October 2013. After consideration of the comments and consultation with the Minister of Finance, the Minister of Basic Education prescribed the Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure, as published on 29 November 2013 in Government Gazette No. 37081.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

None.

Expenditure trends analysis

Sub-programme 6.1: Administration

Funds provided for Human Resource Capacity and infrastructure development and maintenance of office buildings.

Sub-programme 6.2: Public Ordinary Schools

Increased provision for capital infrastructure at public ordinary schools due to the Accelerated School Infrastructure and Development Initiative (ASIDI) being repeated.

Sub-programme 6.3: Special Schools

The increased expenditure is to provide for capital infrastructure at public special schools.

Sub-programme 6.4: Early Childhood Development

The expenditure is for the building of Grade R classrooms at public ordinary schools.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends.

Table 6.6 Summary of payments and estimates – Programme 6: Infrastructure Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro-priation 2014/15	Adjusted appro-priation 2014/15	Revised estimate 2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
1. Administration		846	9 190	9 220	21 355	21 355	**17 724**	(17.00)	9 760	10 000
2. Public Ordinary Schools	658 936	697 686	1 023 222	782 343	1 303 600	1 303 600	**1 324 106**	1.57	1 179 788	1 203 411
3. Special Schools	36 790	14 683	6 978	53 977	10 855	10 855	**56 287**	418.54	51 908	54 909
4. Early Childhood Development	38 468	37 457	14 922	10 422	61 962	61 962	**29 110**	(53.02)	40 483	20 000
Total payments and estimates	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	**1 427 227**	2.11	1 281 939	1 288 320

Note:

2015/16: Includes National Conditional grant: Education Infrastructure grant: R1 032 237 000.

Sub-programme 6.2: 2015/16: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 818 000.

Earmarked allocations:

Included in Sub-programme 6.2: Public Ordinary Schools is an earmarked allocation amounting to R39 729 000 (2015/16), R39 411 000 (2016/17) and R41 381 000 (2017/18) for the purpose of school halls and sport fields infrastructure.

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	147 149	153 028	200 403	202 897	255 080	255 160	**353 676**	38.61	355 411	307 620
Compensation of employees		456	5 446	3 903	8 903	8 903	**5 864**	(34.13)		
Goods and services	147 149	152 572	194 957	198 994	246 177	246 257	**347 812**	41.24	355 411	307 620
Transfers and subsidies to	3 199	89 818	142 935		317	24 614		(100.00)		
Non-profit institutions	3 199	89 818	142 935		317	24 614		(100.00)		
Payments for capital assets	583 846	507 826	710 974	653 065	1 142 375	1 117 998	**1 073 551**	(3.98)	926 528	980 700
Buildings and other fixed structures	583 846	507 506	710 974	652 985	1 142 295	1 117 918	**1 073 551**	(3.97)	926 528	980 700
Machinery and equipment		320		80	80	80		(100.00)		
Total economic classification	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	**1 427 227**	2.11	1 281 939	1 288 320

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		42 350	62 250		62	62		(100.00)		
Non-profit institutions		42 350	62 250		62	62		(100.00)		
Transfers and subsidies to (Capital)	3 199	47 468	80 685		255	24 552		(100.00)		
Non-profit institutions	3 199	47 468	80 685		255	24 552		(100.00)		

Programme 7: Examinations and Education Related Services

Purpose: To provide education institutions as a whole with examination and education-related support.

Analysis per sub-programme

Sub-programme 7.1: Payments to SETA

to provide employee human resource development in accordance with the Skills Development Act

Sub-programme 7.2: Professional Services

to provide educators and learners in schools with departmentally managed support services

Sub-programme 7.3: External Examinations

to provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

to provide for special departmentally managed projects in the education system as a whole

Sub-programme 7.5: Conditional Grants

to provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded with conditional grants

Policy developments

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

None.

Expenditure trends analysis

Sub-programme 7.3: External Examinations

Provision is made for inflation.

Sub-programme 7.5: Conditional Grants

The increase in expenditure is due to the increase in the Conditional Grant funding for this sector.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessments effectively; and support learning.

Table 6.7 Summary of payments and estimates – Programme 7: Examination and Education Related Services

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
1. Payments to SETA	5 256	5 524	5 811	6 096	6 096	6 096	**6 450**	5.81	6 805	7 145
2. Professional Services	22 946	17 996	19 436	22 532	22 532	22 532	**28 874**	28.15	30 601	32 403
3. External Examinations	112 742	136 242	137 842	147 103	158 221	158 221	**173 308**	9.54	183 969	185 704
4. Special Projects	4 846	12 085	23 616	49 137	49 137	49 137	**51 086**	3.97	50 108	17 126
5. Conditional Grants	14 088	16 552	17 848	17 077	17 731	17 731	**19 631**	10.72	18 728	20 028
Total payments and estimates	159 878	188 399	204 553	241 945	253 717	253 717	**279 349**	10.10	290 211	262 406

Note:
Sub-programme 7.5: 2015/16: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R19 631 000

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	147 761	177 459	178 632	194 710	206 182	203 593	**230 538**	13.23	242 503	247 829
Compensation of employees	99 737	110 968	122 196	132 306	133 162	133 118	**151 214**	13.59	161 315	171 798
Goods and services	48 024	66 491	56 436	62 404	73 020	70 475	**79 324**	12.56	81 188	76 031
Transfers and subsidies to	12 006	10 661	25 384	47 029	47 329	47 373	**48 593**	2.58	47 478	14 335
Departmental agencies and accounts	5 256	5 524	5 811	6 096	6 096	6 096	**6 450**	5.81	6 805	7 145
Non-profit institutions	2 806	(5)	15 431	35 864	36 164	36 164	**39 070**	8.04	39 096	7 109
Households	3 944	5 142	4 142	5 069	5 069	5 113	**3 073**	(39.90)	1 577	81
Payments for capital assets	111	279	537	206	206	2 751	**218**	(92.08)	230	242
Buildings and other fixed structures	36	154	14							
Machinery and equipment	75	125	523	206	206	2 751	**218**	(92.08)	230	242
Total economic classification	159 878	188 399	204 553	241 945	253 717	253 717	**279 349**	10.10	290 211	262 406

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	12 006	10 661	25 384	47 029	47 329	47 373	**48 593**	2.58	47 478	14 335
Departmental agencies and accounts	5 256	5 524	5 811	6 096	6 096	6 096	**6 450**	5.81	6 805	7 145
Entities receiving transfers	5 256	5 524	5 811	6 096	6 096	6 096	**6 450**	5.81	6 805	7 145
SETA	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
Non-profit institutions	2 806	(5)	15 431	35 864	36 164	36 164	**39 070**	8.04	39 096	7 109
Households	3 944	5 142	4 142	5 069	5 069	5 113	**3 073**	(39.90)	1 577	81
Social benefits	5	436	391	69	69	113	**73**	(35.40)	77	81
Other transfers to households	3 939	4 706	3 751	5 000	5 000	5 000	**3 000**	(40.00)	1 500	

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	877	799	878	929	929	929	929
2. Public Ordinary School Education	34 194	34 075	34 440	34 468	35 181	35 144	35 144
3. Independent School Subsidies							
4. Public Special School Education	2 802	2 831	2 889	3 254	3 254	3 254	3 254
5. Early Childhood Development	224	205	187	188	188	188	188
6. Infrastructure Development		4	18	18	18		
7. Examination and Education Related Services	1 216	1 223	1 180	1 324	1 324	1 324	1 324
Total personnel numbers	39 313	39 137	39 592	40 181	40 894	40 839	40 839
Total personnel cost (R'000)	9 733 094	10 462 699	11 273 164	12 170 347	13 206 134	13 946 096	14 702 088
Unit cost (R'000)	248	267	285	303	323	341	360

Table 7.2 Departmental personnel numbers and costs

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	39 313	39 137	39 592	40 166	40 181	40 181	**40 894**	1.77	40 839	40 839
Personnel cost (R'000)	9 733 094	10 462 699	11 273 164	12 102 016	12 202 829	12 170 347	**13 206 134**	8.51	13 946 096	14 702 088
of which										
Human resources component										
Personnel numbers (head count)	303	278	303	303	310	310	**310**		310	310
Personnel cost (R'000)	68 396	66 090	85 203	91 934	94 058	94 058	**100 924**	7.30	107 989	155 332
Head count as % of total for department	0.77	0.71	0.77	0.75	0.77	0.77	**0.76**		0.76	0.76
Personnel cost as % of total for department	0.70	0.63	0.76	0.76	0.77	0.77	**0.76**		0.77	1.06
Finance										
Personnel numbers (head count)	198	195	198	198	201	201	**201**		201	201
Personnel cost (R'000)	46 074	51 085	52 794	56 965	57 828	57 828	**62 049**	7.30	66 393	70 908
Head count as % of total for department	0.50	0.50	0.50	0.49	0.50	0.50	**0.49**		0.49	0.49
Personnel cost as % of total for department	0.47	0.49	0.47	0.47	0.47	0.48	**0.47**		0.48	0.48
Full time workers										
Personnel numbers (head count)	34 902	35 063	35 670	36 244	35 851	35 851	**36 527**	1.89	36 527	36 527
Personnel cost (R'000)	8 859 571	9 565 487	10 140 883	10 880 285	10 848 851	10 816 369	**11 742 603**	8.56	12 406 054	13 065 023
Head count as % of total for department	88.78	89.59	90.09	90.24	89.22	89.22	**89.32**		89.44	89.44
Personnel cost as % of total for department	91.03	91.42	89.96	89.90	88.90	88.87	**88.92**		88.96	88.87
Part-time workers										
Personnel numbers (head count)	86	74	83	83	69	69	**69**		69	69
Personnel cost (R'000)	5 876	6 206	6 823	7 362	6 120	6 120	**6 536**	6.80	6 961	7 400
Head count as % of total for department	0.22	0.19	0.21	0.21	0.17	0.17	**0.17**		0.17	0.17
Personnel cost as % of total for department	0.06	0.06	0.06	0.06	0.05	0.05	**0.05**		0.05	0.05
Contract workers										
Personnel numbers (head count)	4 325	4 000	3 839	3 839	4 261	4 261	**4 298**	0.87	4 243	4 243
Personnel cost (R'000)	867 647	891 006	1 125 458	1 214 369	1 347 858	1 347 858	**1 456 995**	8.10	1 533 081	1 629 665
Head count as % of total for department	11.00	10.22	9.70	9.56	10.60	10.60	**10.51**		10.39	10.39
Personnel cost as % of total for department	8.91	8.52	9.98	10.03	11.05	11.07	**11.03**		10.99	11.08

Training

Table 7.3 Payments on training

Programme R'000	Outcome Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro-priation 2014/15	Adjusted appro-priation 2014/15	Revised estimate 2014/15	Medium-term estimate 2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
1. Administration	399	1 637	886	6 054	6 054	6 054	**6 372**	5.25	6 723	7 062
of which										
Subsistence and travel	89	235	30	262	258	258	**262**	1.55	276	291
Payments on tuition		633	521	728	728	728	**770**	5.77	812	853
Other	310	769	335	5 064	5 068	5 068	**5 340**	5.37	5 635	5 918
2. Public Ordinary School	82 242	82 930	69 326	89 148	77 350	77 350	**81 486**	5.35	99 338	103 856
of which										
Subsistence and travel	2 812	8 094	9 157	6 306	5 201	5 201	**5 629**	8.23	5 935	6 235
Payments on tuition	11 579	3 653	4 183	4 795	4 510	4 510	**5 084**	12.73	5 312	5 579
Other	67 851	71 183	55 986	78 047	67 639	67 639	**70 773**	4.63	88 091	92 042
7. Examination and Education	10 102	17 609	25 208	55 233	55 233	55 233	**57 536**	4.17	56 913	24 271
Other	10 102	17 609	25 208	55 233	55 233	55 233	**57 536**	4.17	56 913	24 271
Total payments on training	92 743	102 176	95 420	150 435	138 637	138 637	**145 394**	4.87	162 974	135 189

Table 7.4 Information on training

Description	Outcome 2011/12	2012/13	2013/14	Main appro-priation 2014/15	Adjusted appro-priation 2014/15	Revised estimate 2014/15	Medium-term estimate 2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Number of staff	39 313	39 137	39 592	40 166	40 181	40 181	**40 894**	1.77	40 839	40 839
Number of personnel trained	8 976	11 968	22 031	16 413	16 413	16 413	**14 000**	(14.70)	15 000	14 750
of which										
Male	2 650	3 533	9 148	6 067	6 067	6 067	**5 000**	(17.59)	5 500	5 700
Female	6 326	8 435	12 883	10 346	10 346	10 346	**9 000**	(13.01)	9 500	9 050
Number of bursaries offered	1 351	1 801	120	65	65	65	**60**	(7.69)	45	70
Number of interns appointed	33	44	213	25	24	24	**220**	816.67	225	230

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2014/15				Programme for 2015/16			
	Programme R'000	2015/16 Equivalent Programme	Sub-programme		Programme R'000	Programme	Sub-programme
1.	**Administration**	**903 001**		1.	**Administration**	**1 410 236**	
	Office of the MEC		8 118		Office of the MEC		8 118
	Corporate Services		306 552		Corporate Services		275 742
	Education Management		547 047		Education Management		1 085 092
	Human Resource Development		6 372		Human Resource Development		6 372
	Education Management Information System (EMIS)		34 912		Education Management Information System (EMIS)		34 912
2.	**Public Ordinary School Education**	**12 854 456**		2.	**Public Ordinary School Education**	**12 854 456**	
	Public Primary Schools		7 546 917		Public Primary Level		7 546 917
	Public Secondary Schools		4 898 502		Public Secondary Level		4 898 502
	Human Resource Development		81 486		Human Resource Development		81 486
	Conditional grants		327 551		Conditional grants		327 551
3.	**Independent School Subsidies**	**95 384**		3.	**Independent School Subsidies**	**95 384**	
	Primary Phase		52 564		Primary Level		52 564
	Secondary Phase		42 820		Secondary Level		42 820
4.	**Public Special School Education**	**1 059 085**		4.	**Public Special School Education**	**1 059 085**	
	Schools		1 043 232		Schools		1 043 232
	Human Resource Development		1		Human Resource Development		1
	Conditional grant		15 852		Conditional grant		15 852
5.	**Further Education and Training**	**395 896**		5.	**Early Childhood Development**	**619 191**	
	Public Institutions		395 896		Grade R in Public Schools		431 889
	Professional Services				Grade R in Early Childhood Development Centres		78 175
	Human Resource Development				Pre-grade R Training		105 961
	Conditional Grant				Human Resource Development		1
					Conditional Grants		3 165
6.	**Adult Basic Education and Training**	**41 846**		6.	**Infrastructure Development**	**1 427 227**	
	Public Centres		10 821		Administration		17 724
	Subsidies to Private Centres		31 023		Public Ordinary Schools		1 324 106
	Professional Services		1		Special Schools		56 287
	Human Resource Development		1		Early Childhood Development		29 110
7.	**Early Childhood Development**	**619 191**		7.	**Examination and Education Related**	**279 349**	
	Grade R in Public Schools		431 889		Payments to SETA		6 450
	Grade R in Community Centres		78 175		Professional Services		28 874
	Pre-grade R Training		105 961		External Examinations		173 308
	Human Resource Development		1		Special Projects		51 086
	Conditional Grants		3 165		Conditional Grants		19 631
8.	**Infrastructure Development**	**1 427 227**					
	Administration		17 724				
	Public Ordinary Schools		1 324 106				
	Public Special Schools		56 287				
	Early Childhood Development		29 110				
9.	**Auxiliary and Associated Services**	**829 901**					
	Payments to SETA		10 986				
	Professional Services		566 919				
	External Examinations		181 279				
	Conditional Grant		19 631				
	Special Projects		51 086				
		18 225 987				**17 744 928**	

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	12 611	13 172	11 959	13 499	13 499	12 882	**14 120**	9.61	14 868	15 611
Sales of goods and services produced by department (excluding capital assets)	12 489	13 032	11 701	13 466	13 466	12 880	**14 085**	9.36	14 831	15 572
Other sales	12 489	13 032	11 701	13 466	13 466	12 880	**14 085**	9.36	14 831	15 572
Commission on insurance	7 111	7 848	8 555	7 002	7 002	6 723	**7 324**	8.94	7 712	8 098
Sales of goods	1 639	773	303	285	285	24	**298**	1141.67	314	330
Photocopies and faxes	3 739	4 411	2 843	6 179	6 179	6 133	**6 463**	5.38	6 805	7 144
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	122	140	258	33	33	2	**35**	1650.00	37	39
Fines, penalties and forfeits	560	761	774	228	228	845	**238**	(71.83)	238	250
Interest, dividends and rent on land	1 081	3 530	1 818	1 998	1 998	1 998	**2 090**	4.60	2 090	2 195
Interest	1 081	3 530	1 818	1 998	1 998	1 998	**2 090**	4.60	2 090	2 195
Financial transactions in assets and liabilities	19 666	24 418	19 003	12 502	12 502	12 502	**12 658**	1.25	13 452	14 124
Recovery of previous year's expenditure	5 709	9 266	4 350	6 555	6 555	4 152	**6 648**	60.12	7 000	7 350
Staff debt	12 334	14 430	13 348	4 921	4 921	7 007	**4 937**		5 323	5 589
Unallocated credits	1 612	646	1 296	551	551	1 343	**576**	(57.11)	606	636
Other	11	76	9	475	475		**497**		523	549
Total departmental receipts	33 918	41 881	33 554	28 227	28 227	28 227	**29 106**	3.11	30 648	32 180

Annexure A to Vote 5

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	10 962 631	11 728 973	12 776 213	13 771 524	13 876 411	13 832 819	**15 080 483**	9.02	15 888 177	16 658 390
Compensation of employees	9 733 094	10 462 699	11 273 164	12 102 016	12 202 829	12 170 347	**13 206 134**	8.51	13 946 096	14 702 088
Salaries and wages	8 433 798	9 073 056	11 084 175	10 527 541	10 628 422	10 595 940	**11 525 268**	8.77	12 155 428	12 798 037
Social contributions	1 299 296	1 389 643	188 989	1 574 475	1 574 407	1 574 407	**1 680 866**	6.76	1 790 668	1 904 051
Goods and services	1 229 537	1 266 274	1 503 049	1 669 508	1 673 582	1 662 472	**1 874 349**	12.74	1 942 081	1 956 302
of which										
Administrative fees	768	805	611	950	954	784	**1 034**	31.89	1 080	1 125
Advertising	6 483	8 393	5 696	7 409	7 629	7 625	**7 905**	3.67	8 330	8 746
Minor assets	10 084	9 862	3 933	9 394	20 934	21 200	**23 897**	12.72	24 685	16 363
Audit cost: External	11 177	11 390	11 892	15 786	12 563	12 499	**13 738**	9.91	14 494	15 219
Bursaries: Employees	13 032	4 286	4 669	5 523	5 238	5 302	**5 665**	6.85	5 978	6 279
Catering: Departmental activities	10 819	10 516	14 237	16 674	26 001	22 645	**25 418**	12.25	25 890	27 029
Communication	10 183	12 041	11 667	10 981	13 763	13 766	**14 402**	4.62	15 181	15 938
Computer services	13 881	16 329	15 844	14 389	21 192	20 867	**22 529**	7.96	24 764	24 999
Cons/prof: Business and advisory services	37 635	35 943	34 770	38 595	51 817	46 938	**51 033**	8.72	46 813	49 160
Cons/prof: Infrastructure & planning		7 823								
Cons/prof: Laboratory services	3									
Cons/prof: Legal costs	4 169	3 343	6 235	2 283	2 143	4 025	**2 443**	(39.30)	2 578	2 707
Contractors	8 303	6 807	5 797	22 800	12 145	10 668	**9 857**	(7.60)	10 393	10 909
Agency and support/ outsourced services	259 764	259 455	295 496	304 436	305 927	302 300	**325 572**	7.70	339 635	356 336
Entertainment	327	253	389	513	337	334	**312**	(6.59)	320	332
Fleet services (including government motor transport)	13 874	21 768		23 005	26 837	30 361	**28 869**	(4.91)	30 462	32 011
Inventory: Food and food supplies	861	840	990							
Inventory: Learner and teacher	229 480	252 721	385 244	377 216	252 122	250 393	**131 061**	(47.66)	191 907	186 635
Inventory: Materials and supplies	125	214	237	244	797	1 272	**713**	(43.95)	750	787
Inventory: Medical supplies	38	360	302							
Inventory: Other supplies	29 816	26 720	97 090	133 869	223 404	219 865	**376 733**	71.35	311 745	335 875
Consumable supplies	1 956	2 057	609	7 959	5 638	4 411	**3 961**	(10.20)	4 154	4 351
Consumable: Stationery, printing & office supplies	30 920	37 440	28 629	40 196	20 196	21 131	**24 158**	14.32	25 350	26 566
Operating leases	7 392	13 777	4 456	50 373	53 772	51 791	**56 033**	8.19	60 283	63 189
Property payments	288 636	241 690	259 976	294 120	313 731	311 659	**434 476**	39.41	453 716	411 061
Transport provided: Departmental activity	163 560	193 780	212 227	211 060	225 415	229 167	**237 764**	3.75	250 833	263 373
Travel and subsistence	27 052	26 628	56 149	24 177	25 642	26 688	**25 653**	(3.88)	26 920	28 264
Training and development	23 545	27 024	12 118	27 308	18 058	19 786	**18 010**	(8.98)	33 284	34 566
Operating payments	7 707	12 591	14 970	9 526	18 772	18 320	**23 992**	30.96	23 306	24 790
Venues and facilities	15 361	17 500	5 974	20 509	6 984	6 972	**7 365**	5.64	7 380	7 750
Rental and hiring	2 586	3 918	12 842	213	1 571	1 703	**1 756**	3.11	1 850	1 942
Transfers and subsidies to	1 180 703	1 334 977	1 585 964	1 487 383	1 526 601	1 586 200	**1 553 244**	(2.08)	1 709 769	1 763 384
Departmental agencies and accounts	5 256	5 534	6 585	6 104	6 104	6 106	**6 458**	5.76	6 813	7 153
Entities receiving transfers	5 256	5 534	6 585	6 104	6 104	6 106	**6 458**	5.76	6 813	7 153
SETA	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
Other		10	774	8	8	10	8	(20.00)	8	8
Non-profit institutions	1 118 760	1 250 239	1 508 538	1 453 019	1 482 396	1 506 820	**1 508 764**	0.13	1 664 508	1 717 428
Households	56 687	79 204	70 841	28 260	38 101	73 274	**38 022**	(48.11)	38 448	38 803
Social benefits	34 998	56 887	64 784	19 444	33 101	68 274	**35 022**	(48.70)	36 948	38 803
Other transfers to households	21 689	22 317	6 057	8 816	5 000	5 000	**3 000**	(40.00)	1 500	
Payments for capital assets	648 020	571 481	736 777	743 767	1 201 048	1 185 041	**1 106 372**	(6.64)	959 685	1 015 807
Buildings and other fixed structures	591 257	522 942	711 534	669 983	1 164 339	1 140 159	**1 073 551**	(5.84)	926 528	980 700
Buildings	396 783	343 436	640 273	553 217	996 868	972 571	**915 529**	(5.87)	732 796	815 780
Other fixed structures	194 474	179 506	71 261	116 766	167 471	167 588	**158 022**	(5.71)	193 732	164 920
Machinery and equipment	54 913	47 683	25 231	72 354	36 709	44 882	**32 821**	(26.87)	33 157	35 107
Transport equipment	19 875	21 397	21 578	17 501	19 941	22 523	**20 934**	(7.06)	22 379	23 787
Other machinery and equipment	35 038	26 286	3 653	54 853	16 768	22 359	**11 887**	(46.84)	10 778	11 320
Software and other intangible assets	1 850	856	12	1 430						
Payments for financial assets	2 042	18 236	12 266	4 564	4 564	4 564	**4 829**	5.81	5 095	5 350
Total economic classification	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	**17 744 928**	6.84	18 562 726	19 442 931

Note: The economic classifications as taken up in this Budget are in accordance with ***Version 4 of the Standard Chart of Accounts (SCOA)***, which became fully effective from 1 April 2014.

Annexure A to Vote 5

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	793 342	822 395	907 475	1 045 897	1 128 529	1 118 129	**1 318 960**	17.96	1 319 682	1 405 232
Compensation of employees	615 267	631 327	695 123	780 145	787 261	780 364	**821 258**	5.24	878 266	937 506
Salaries and wages	541 469	553 954	606 946	681 643	688 827	681 930	**717 211**	5.17	766 950	818 630
Social contributions	73 798	77 373	88 177	98 502	98 434	98 434	**104 047**	5.70	111 316	118 876
Goods and services	178 075	191 068	212 352	265 752	341 268	337 765	**497 702**	47.35	441 416	467 726
of which										
Administrative fees	753	665	576	942	738	738	**773**	4.74	816	858
Advertising	5 196	7 205	4 703	5 193	6 166	6 166	**6 256**	1.46	6 586	6 915
Minor assets	4 459	9 383	3 317	9 053	10 037	10 029	**11 450**	14.17	12 054	12 657
Audit cost: External	11 177	11 390	11 892	15 786	12 563	12 499	**13 738**	9.91	14 494	15 219
Bursaries: Employees	2 378	633	521	728	728	792	**770**	(2.78)	812	853
Catering: Departmental activities	3 345	1 558	4 550	6 093	6 465	6 795	**6 158**	(9.37)	6 459	6 783
Communication	8 790	11 004	10 629	10 424	13 172	13 172	**13 775**	4.58	14 521	15 245
Computer services	13 836	16 250	15 169	14 324	21 139	20 836	**22 473**	7.86	24 705	24 937
Cons/prof: Business and advisory services	35 840	31 493	32 736	29 216	36 270	36 270	**37 301**	2.84	39 350	41 318
Cons/prof: Legal costs	4 169	3 343	6 235	2 283	2 143	4 025	**2 443**	(39.30)	2 578	2 707
Contractors	8 161	6 433	4 074	9 480	8 947	7 315	**8 989**	22.88	9 480	9 951
Agency and support/ outsourced services	3 282	3 770	7 448	17 720	10 177	10 222	**14 006**	37.02	14 776	15 515
Entertainment	249	249	375	505	333	330	**308**	(6.67)	316	328
Fleet services (including government motor transport)	11 492	16 854		16 554	20 078	20 265	**21 145**	4.34	22 312	23 430
Inventory: Food and food supplies		3	9							
Inventory: Learner and teacher support material	5 324	1 048	847	11 250	5 531	5 568	**1 432**	(74.28)	1 509	1 585
Inventory: Materials and supplies	54	102	202	204	263	263	**254**	(3.42)	266	279
Inventory: Medical supplies			11							
Inventory: Other supplies		1	45 301	60 173	137 869	134 367	**288 122**	114.43	219 587	235 818
Consumable supplies	1 640	793	57	1 969	1 341	1 241	**1 283**	3.38	1 336	1 401
Consumable: Stationery, printing & office supplies	6 425	7 947	10 729	12 830	10 766	10 429	**11 651**	11.72	12 284	12 896
Operating leases	3 405	8 901	1 726	4 277	2 492	2 630	**2 550**	(3.04)	2 684	2 818
Property payments	24 890	31 015	14 052	13 035	9 881	10 055	**9 415**	(6.36)	9 876	10 374
Transport provided: Departmental activity	116	335	465	274	1 287	1 129	**1 111**	(1.59)	1 163	1 220
Travel and subsistence	11 976	10 623	30 310	15 561	13 702	13 823	**12 994**	(6.00)	13 660	14 337
Training and development	7 468	5 040	834	1 135	1 422	1 411	**1 474**	4.46	1 555	1 633
Operating payments	2 680	3 490	4 705	1 868	4 423	4 198	**4 321**	2.93	4 537	4 765
Venues and facilities	900	1 450	591	4 689	3 168	3 030	**3 351**	10.59	3 534	3 710
Rental and hiring	70	90	288	186	167	167	**159**	(4.79)	166	174
Transfers and subsidies to	123 407	103 067	94 115	55 834	56 945	61 754	**57 603**	(6.72)	60 771	63 811
Departmental agencies and accounts		8	774	6	6	8	**6**	(25.00)	6	6
Entities receiving transfers		8	774	6	6	8	**6**	(25.00)	6	6
Other		8	774	6	6	8	6	(25.00)	6	6
Non-profit institutions	112 838	93 324	81 162	49 950	51 025	48 935	**51 340**	4.91	54 164	56 873
Households	10 569	9 735	12 179	5 878	5 914	12 811	**6 257**	(51.16)	6 601	6 932
Social benefits	8 856	5 335	9 954	5 878	5 914	12 811	**6 257**	(51.16)	6 601	6 932
Other transfers to households	1 713	4 400	2 225							
Payments for capital assets	54 855	48 730	18 950	69 791	32 716	38 307	**28 844**	(24.70)	28 962	30 692
Buildings and other fixed structures	7 375	8 414								
Other fixed structures	7 375	8 414								
Machinery and equipment	45 630	39 460	18 938	68 361	32 716	38 307	**28 844**	(24.70)	28 962	30 692
Transport equipment	12 908	16 163	17 672	14 105	16 545	16 545	**17 504**	5.80	18 760	19 977
Other machinery and equipment	32 722	23 297	1 266	54 256	16 171	21 762	**11 340**	(47.89)	10 202	10 715
Software and other intangible assets	1 850	856	12	1 430						
Payments for financial assets	2 042	18 236	12 266	4 564	4 564	4 564	**4 829**	5.81	5 095	5 350
Total economic classification	973 646	992 428	1 032 806	1 176 086	1 222 754	1 222 754	**1 410 236**	15.33	1 414 510	1 505 085

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	9 139 685	9 798 650	10 589 365	11 294 441	11 263 114	11 236 794	**12 048 690**	7.23	12 784 456	13 440 098
Compensation of employees	8 346 922	8 986 866	9 625 958	10 239 867	10 336 051	10 312 333	**11 190 592**	8.52	11 813 739	12 433 277
Salaries and wages	7 216 354	7 776 197	9 625 958	8 888 084	8 984 268	8 960 550	**9 746 881**	8.78	10 276 181	10 798 846
Social contributions	1 130 568	1 210 669		1 351 783	1 351 783	1 351 783	**1 443 711**	6.80	1 537 558	1 634 431
Goods and services	792 763	811 784	963 407	1 054 574	927 063	924 461	**858 098**	(7.18)	970 717	1 006 821
of which										
Administrative fees	15	125	35	8	6	46	**51**	10.87	54	57
Advertising	1 051	1 173	821	1 133	1 398	1 392	**1 606**	15.37	1 699	1 784
Minor assets	69	329	332	263	54	322	**69**	(78.57)	73	76
Bursaries: Employees	10 654	3 653	4 148	4 795	4 510	4 510	**4 895**	8.54	5 166	5 426
Catering: Departmental activities	7 000	8 616	8 239	9 684	9 624	9 624	**9 819**	2.03	9 472	9 795
Communication	627	202	205	316	257	261	**274**	4.98	287	301
Computer services	43	78	674	12						
Cons/prof: Business and advisory services	1 795	4 450	1 446	6 058	5 091	1 661	**5 183**	212.04	5 468	5 742
Cons/prof: Infrastructure & planning		7 823								
Cons/prof: Laboratory services	3									
Contractors	126	359	960	13 316	315	469	**555**	18.34	583	612
Agency and support/ outsourced services	217 569	221 867	235 337	243 531	247 527	248 515	**257 311**	3.54	270 695	283 925
Entertainment	74	1		2	2	2	**2**		2	2
Fleet services (including government motor transport)	340			977	717	1 273	**1 057**	(16.97)	1 116	1 175
Inventory: Food and food supplies	861	837	981							
Inventory: Learner and teacher support material	213 817	245 479	373 952	353 408	237 714	235 951	**123 818**	(47.52)	184 267	178 611
Inventory: Materials and supplies	68	53	31	39	41	516	**43**	(91.67)	45	47
Inventory: Other supplies	29 816	26 719	46 583	65 702	71 067	71 070	**77 661**	9.27	80 743	88 180
Consumable supplies	249	1 127	76	1 394	2 001	2 013	**2 110**	4.82	2 219	2 321
Consumable: Stationery, printing & office supplies	5 918	4 585	8 865	4 165	2 687	2 538	**3 206**	26.32	3 322	3 438
Operating leases	3 002	2 035	177	28 575	33 273	33 430	**34 201**	2.31	37 011	38 702
Property payments	105 593	54 571	53 485	78 496	70 656	70 656	**83 221**	17.78	87 424	91 885
Transport provided: Departmental activity	160 911	190 465	207 203	203 551	216 897	220 807	**229 223**	3.81	241 831	253 922
Travel and subsistence	10 246	9 982	10 424	6 622	5 584	5 942	**5 957**	0.25	6 266	6 584
Training and development	14 889	18 881	5 112	23 543	13 951	9 759	**13 816**	41.57	29 122	30 189
Operating payments	350	688	(10)	772	961	868	**1 020**	17.51	1 077	1 133
Venues and facilities	7 633	7 628	4 318	8 187	2 715	2 715	**2 873**	5.82	2 642	2 775
Rental and hiring	44	58	13	25	15	121	**127**	4.96	133	139
Transfers and subsidies to	625 435	643 412	766 676	776 196	807 894	833 980	**805 035**	(3.47)	926 343	975 859
Departmental agencies and accounts		2		2	2	2	**2**		2	2
Entities receiving transfers		2		2	2	2	**2**		2	2
Other		2		2	2	2	2		2	2
Non-profit institutions	584 577	582 362	715 760	765 728	783 805	783 482	**779 548**	(0.50)	899 454	947 625
Households	40 858	61 048	50 916	10 466	24 087	50 496	**25 485**	(49.53)	26 887	28 232
Social benefits	24 821	47 837	50 835	10 466	24 087	50 496	**25 485**	(49.53)	26 887	28 232
Other transfers to households	16 037	13 211	81							
Payments for capital assets	2 629	3 414	2 987	7 021	12 067	12 301	**731**	(94.06)	770	809
Buildings and other fixed structures		414	546	6 330	11 376	11 573		(100.00)		
Other fixed structures		414	546	6 330	11 376	11 573		(100.00)		
Machinery and equipment	2 629	3 000	2 441	691	691	728	**731**	0.41	770	809
Transport equipment	388	456	577	380	380	417	**402**	(3.60)	424	446
Other machinery and equipment	2 241	2 544	1 864	311	311	311	**329**	5.79	346	363
Total economic classification	9 767 749	10 445 476	11 359 028	12 077 658	12 083 075	12 083 075	**12 854 456**	6.38	13 711 569	14 416 766

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521
Non-profit institutions	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521
Total economic classification	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521

Table A.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	620 491	677 441	775 034	890 300	897 517	895 694	**915 480**	2.21	964 700	1 024 139
Compensation of employees	607 313	668 879	761 299	864 657	871 414	869 591	**887 631**	2.07	935 073	992 943
Salaries and wages	527 227	581 990	666 350	757 717	764 474	762 651	**773 420**	1.41	813 438	863 645
Social contributions	80 086	86 889	94 949	106 940	106 940	106 940	**114 211**	6.80	121 635	129 298
Goods and services	13 178	8 562	13 735	25 643	26 103	26 103	**27 849**	6.69	29 627	31 196
of which										
Advertising	1	2	2							
Catering: Departmental activities	1	21		11	11	115	**12**	(89.57)	13	14
Computer services				53	53	31	**56**	80.65	59	62
Cons/prof: Business and advisory services				1 787	1 787	1 787	**1 891**	5.82	1 995	2 100
Agency and support/ outsourced services	42	31								
Fleet services (including government motor transport)	2 004	4 765		5 339	5 339	8 061	**5 649**	(29.92)	5 960	6 276
Inventory: Learner and teacher support material	672	195	582	615	615	615	**651**	5.85	687	723
Inventory: Other supplies				3 330	3 330	608	**3 523**	479.44	3 717	3 914
Consumable supplies	59	77	67	13	13	43	**14**	(67.44)	15	16
Consumable: Stationery, printing & office supplies				3	3	3	**3**		3	3
Operating leases				14 377	14 837	12 311	**15 928**	29.38	17 050	17 954
Property payments	9 992	2 532	2 781	93	93	93	**98**	5.38	103	108
Transport provided: Departmental activity			78							
Travel and subsistence	6	38	7 839	13	13	265	**13**	(95.09)	13	13
Training and development	401	901	2 386			2 117		(100.00)		
Operating payments						45		(100.00)		
Venues and facilities				9	9	9	**11**	22.22	12	13
Transfers and subsidies to	127 712	131 428	131 975	138 828	134 330	136 153	**140 577**	3.25	147 248	155 052
Non-profit institutions	126 595	129 161	128 541	137 361	132 863	132 863	**139 025**	4.64	145 611	153 328
Households	1 117	2 267	3 434	1 467	1 467	3 290	**1 552**	(52.83)	1 637	1 724
Social benefits	1 117	2 267	3 434	1 467	1 467	3 290	**1 552**	(52.83)	1 637	1 724
Payments for capital assets	6 579	11 232	3 329	13 684	13 684	13 684	**3 028**	(77.87)	3 195	3 364
Buildings and other fixed structures		6 454		10 668	10 668	10 668		(100.00)		
Other fixed structures		6 454		10 668	10 668	10 668		(100.00)		
Machinery and equipment	6 579	4 778	3 329	3 016	3 016	3 016	**3 028**	0.40	3 195	3 364
Transport equipment	6 579	4 778	3 329	3 016	3 016	3 016	**3 028**	0.40	3 195	3 364
Total economic classification	754 782	820 101	910 338	1 042 812	1 045 531	1 045 531	**1 059 085**	1.30	1 115 143	1 182 555

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	114 203	100 000	125 304	143 279	125 989	123 449	**213 139**	72.65	221 425	233 472
Compensation of employees	63 855	64 203	63 142	81 138	66 038	66 038	**149 575**	126.50	157 703	166 564
Salaries and wages	54 674	55 118	63 142	70 006	54 906	54 906	**137 686**	150.77	145 041	153 105
Social contributions	9 181	9 085		11 132	11 132	11 132	**11 889**	6.80	12 662	13 459
Goods and services	50 348	35 797	62 162	62 141	59 951	57 411	**63 564**	10.72	63 722	66 908
of which										
Advertising	1	5	49	4	4	4	**4**		4	4
Minor assets	5 530									
Catering: Departmental activities	75	65	196	101	47	47	**50**	6.38	53	56
Communication	1									
Contractors			11							
Agency and support/ outsourced services	35 963	27 927	49 801	41 701	44 468	41 928	**46 270**	10.36	45 739	48 025
Inventory: Learner and teacher support material	5 936	4 058	7 976	11 128	4 877	4 874	**5 160**	5.87	5 444	5 716
Inventory: Other supplies					3 138	3 138	**3 320**	5.80	3 503	3 678
Consumable supplies				71	5	5	**5**		5	5
Consumable: Stationery, printing & office supplies	75	23	253	462	47	47	**50**	6.38	53	56
Property payments	77		91							
Transport provided: Departmental activity	2 519	2 963	3 541	7 231	7 231	7 231	**7 430**	2.75	7 839	8 231
Travel and subsistence	63	45	58	105	79	79	**83**	5.06	87	91
Training and development	100	704	159	1 321	53	53	**1 190**	2145.28	993	1 044
Operating payments			4							
Venues and facilities	8	7	18	15	1	3	**1**	(66.67)	1	1
Rental and hiring			5	2	1	2	**1**	(50.00)	1	1
Transfers and subsidies to	225 390	283 894	340 231	379 170	389 460	392 000	**406 052**	3.58	428 385	449 806
Non-profit institutions	225 191	282 882	340 061	373 790	387 896	390 436	**404 397**	3.58	426 639	447 972
Households	199	1 012	170	5 380	1 564	1 564	**1 655**	5.82	1 746	1 834
Social benefits	199	1 012	170	1 564	1 564	1 564	**1 655**	5.82	1 746	1 834
Other transfers to households				3 816						
Total economic classification	339 593	383 894	465 535	522 449	515 449	515 449	**619 191**	20.13	649 810	683 278

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	147 149	153 028	200 403	202 897	255 080	255 160	**353 676**	38.61	355 411	307 620
Compensation of employees		456	5 446	3 903	8 903	8 903	**5 864**	(34.13)		
Salaries and wages		449	5 383	3 903	8 903	8 903	**5 864**	(34.13)		
Social contributions		7	63							
Goods and services	147 149	152 572	194 957	198 994	246 177	246 257	**347 812**	41.24	355 411	307 620
of which										
Minor assets		70								
Communication			18							
Cons/prof: Business and advisory services			588		7 135	6 686	**6 658**	(0.42)		
Agency and support/ outsourced services				43	43					
Inventory: Other supplies			5 206	2 500	8 000	9 557	**2 500**	(73.84)	2 500	2 500
Consumable supplies				60						
Consumable: Stationery, printing & office supplies					60		**64**			
Property payments	147 149	152 502	188 213	196 323	230 871	229 631	**338 518**	47.42	352 911	305 120
Transport provided: Departmental activity			810							
Travel and subsistence				68	68	383	**72**	(81.20)		
Training and development			122							
Transfers and subsidies to	3 199	89 818	142 935		317	24 614		(100.00)		
Non-profit institutions	3 199	89 818	142 935		317	24 614		(100.00)		
Payments for capital assets	583 846	507 826	710 974	653 065	1 142 375	1 117 998	**1 073 551**	(3.98)	926 528	980 700
Buildings and other fixed structures	583 846	507 506	710 974	652 985	1 142 295	1 117 918	**1 073 551**	(3.97)	926 528	980 700
Buildings	396 747	343 287	640 273	553 217	996 868	972 571	**915 529**	(5.87)	732 796	815 780
Other fixed structures	187 099	164 219	70 701	99 768	145 427	145 347	**158 022**	8.72	193 732	164 920
Machinery and equipment		320		80	80	80		(100.00)		
Other machinery and equipment		320		80	80	80		(100.00)		
Total economic classification	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	**1 427 227**	2.11	1 281 939	1 288 320

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	147 761	177 459	178 632	194 710	206 182	203 593	**230 538**	13.23	242 503	247 829
Compensation of employees	99 737	110 968	122 196	132 306	133 162	133 118	**151 214**	13.59	161 315	171 798
Salaries and wages	94 074	105 348	116 396	126 188	127 044	127 000	**144 206**	13.55	153 818	163 811
Social contributions	5 663	5 620	5 800	6 118	6 118	6 118	**7 008**	14.55	7 497	7 987
Goods and services	48 024	66 491	56 436	62 404	73 020	70 475	**79 324**	12.56	81 188	76 031
of which										
Administrative fees		15			210		**210**		210	210
Advertising	234	8	121	1 079	61	63	**39**	(38.10)	41	43
Minor assets	26	80	284	78	10 843	10 849	**12 378**	14.09	12 558	3 630
Catering: Departmental activities	398	256	1 252	785	9 854	6 064	**9 379**	54.67	9 893	10 381
Communication	765	835	815	241	334	333	**353**	6.01	373	392
Computer services	2	1	1							
Cons/prof: Business and advisory services				1 534	1 534	534		(100.00)		
Contractors	16	15	752	4	2 883	2 884	**313**	(89.15)	330	346
Agency and support/ outsourced services	2 908	5 860	2 910	1 441	3 712	1 635	**7 985**	388.38	8 425	8 871
Entertainment	4	3	14	6	2	2	**2**		2	2
Fleet services (including government motor transport)	38	149		135	703	762	**1 018**	33.60	1 074	1 130
Inventory: Learner and teacher support material	3 731	1 941	1 887	815	3 385	3 385		(100.00)		
Inventory: Materials and supplies	3	59	4	1	493	493	**416**	(15.62)	439	461
Inventory: Medical supplies	38	360	291							
Inventory: Other supplies				2 164		1 125	**1 607**	42.84	1 695	1 785
Consumable supplies	8	60	409	4 452	2 278	1 109	**549**	(50.50)	579	608
Consumable: Stationery, printing & office supplies	18 502	24 885	8 782	22 736	6 633	8 114	**9 184**	13.19	9 688	10 173
Operating leases	985	2 841	2 553	3 144	3 170	3 420	**3 354**	(1.93)	3 538	3 715
Property payments	935	1 070	1 354	6 173	2 230	1 224	**3 224**	163.40	3 402	3 574
Transport provided: Departmental activity	14	17	130	4						
Travel and subsistence	4 761	5 940	7 518	1 808	6 196	6 196	**6 534**	5.46	6 894	7 239
Training and development	687	1 498	3 505	1 309	2 632	6 446	**1 530**	(76.26)	1 614	1 700
Operating payments	4 677	8 413	10 271	6 886	13 388	13 209	**18 651**	41.20	17 692	18 892
Venues and facilities	6 820	8 415	1 047	7 609	1 091	1 215	**1 129**	(7.08)	1 191	1 251
Rental and hiring	2 472	3 770	12 536		1 388	1 413	**1 469**	3.96	1 550	1 628
Transfers and subsidies to	12 006	10 661	25 384	47 029	47 329	47 373	**48 593**	2.58	47 478	14 335
Departmental agencies and accounts	5 256	5 524	5 811	6 096	6 096	6 096	**6 450**	5.81	6 805	7 145
Entities receiving transfers	5 256	5 524	5 811	6 096	6 096	6 096	**6 450**	5.81	6 805	7 145
SETA	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
Non-profit institutions	2 806	(5)	15 431	35 864	36 164	36 164	**39 070**	8.04	39 096	7 109
Households	3 944	5 142	4 142	5 069	5 069	5 113	**3 073**	(39.90)	1 577	81
Social benefits	5	436	391	69	69	113	**73**	(35.40)	77	81
Other transfers to households	3 939	4 706	3 751	5 000	5 000	5 000	**3 000**	(40.00)	1 500	
Payments for capital assets	111	279	537	206	206	2 751	**218**	(92.08)	230	242
Buildings and other fixed structures	36	154	14							
Buildings	36	149								
Other fixed structures		5	14							
Machinery and equipment	75	125	523	206	206	2 751	**218**	(92.08)	230	242
Transport equipment						2 545		(100.00)		
Other machinery and equipment	75	125	523	206	206	206	**218**	5.83	230	242
Total economic classification	159 878	188 399	204 553	241 945	253 717	253 717	**279 349**	10.10	290 211	262 406

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Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Cape Town Metro	8 190 674	8 949 575	9 810 666	10 420 590	10 834 318	10 834 318	**11 607 607**	7.14	12 109 326	12 687 450
West Coast Municipalities	785 258	825 645	961 417	1 005 794	1 055 319	1 055 319	**1 122 453**	6.36	1 173 419	1 225 348
Matzikama	113 363	116 929	136 725	145 703	147 262	147 262	**156 524**	6.29	166 014	174 498
Cederberg	172 157	183 772	184 997	198 348	200 606	200 606	**214 867**	7.11	227 843	236 041
Bergrivier	103 277	100 808	141 362	141 996	159 390	159 390	**168 137**	5.49	171 553	178 465
Saldanha Bay	173 197	174 804	181 550	194 716	196 001	196 001	**207 872**	6.06	220 625	232 120
Swartland	223 235	249 217	316 730	324 971	351 998	351 998	**374 981**	6.53	387 312	404 147
Across wards and municipal projects	29	115	53	60	62	62	**72**	16.13	72	77
Cape Winelands Municipalities	1 848 971	1 860 644	2 047 552	2 174 630	2 219 564	2 219 564	**2 360 871**	6.37	2 493 918	2 613 903
Witzenberg	221 687	217 460	251 914	265 863	272 716	272 716	**289 693**	6.23	305 646	320 736
Drakenstein	544 727	548 189	603 089	637 735	650 184	650 184	**691 275**	6.32	731 077	767 533
Stellenbosch	309 214	308 328	357 027	377 368	387 840	387 840	**415 778**	7.20	437 769	458 869
Breede Valley	531 261	549 392	549 274	592 523	599 561	599 561	**634 805**	5.88	671 994	702 699
Langeberg	241 999	237 021	286 233	301 124	309 245	309 245	**329 299**	6.48	347 411	364 044
Across wards and municipal projects	83	254	15	17	18	18	**21**	16.67	21	22
Overberg Municipalities	519 791	536 587	610 902	627 815	675 786	675 786	**715 103**	5.82	740 951	773 602
Theewaterskloof	265 221	282 204	285 048	294 854	312 977	312 977	**331 959**	6.06	345 882	361 385
Overstrand	115 290	111 936	167 611	167 755	189 686	189 686	**199 785**	5.32	203 193	211 257
Cape Agulhas	76 029	75 555	74 424	79 021	80 709	80 709	**85 504**	5.94	90 303	94 846
Swellendam	63 251	66 884	83 819	86 185	92 414	92 414	**97 855**	5.89	101 573	106 114
Across wards and municipal projects		8								
Eden Municipalities	1 285 527	1 318 877	1 498 720	1 585 331	1 629 257	1 629 257	**1 731 759**	6.29	1 824 812	1 911 148
Kannaland	55 423	57 786	70 279	74 816	74 907	74 907	**80 004**	6.80	85 239	89 613
Hessequa	91 311	91 668	104 085	110 240	111 430	111 430	**118 745**	6.56	126 081	132 435
Mossel Bay	176 812	179 327	204 094	215 918	219 076	219 076	**233 841**	6.74	247 843	260 233
George	502 175	515 146	536 408	575 503	584 772	584 772	**622 958**	6.53	658 328	688 189
Oudtshoorn	273 102	278 131	320 522	340 556	346 335	346 335	**366 974**	5.96	388 397	408 028
Bitou	66 138	70 598	94 738	97 611	104 154	104 154	**110 243**	5.85	114 671	119 851
Knysna	120 564	126 219	168 594	170 687	188 583	188 583	**198 994**	5.52	204 253	212 799
Across wards and municipal projects	2	2								
Central Karoo Municipalities	163 175	162 339	181 963	193 078	194 380	194 380	**207 135**	6.56	220 300	231 480
Laingsburg	15 049	13 497	15 301	16 302	16 303	16 303	**17 402**	6.74	18 547	19 502
Prince Albert	24 221	24 345	27 726	29 320	29 697	29 697	**31 591**	6.38	33 527	35 210
Beaufort West	123 904	124 491	138 923	147 441	148 364	148 364	**158 124**	6.58	168 208	176 749
Across wards and municipal projects	1	6	13	15	16	16	**18**	12.50	18	19
Total provincial expenditure by district and local municipality	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	**17 744 928**	6.84	18 562 726	19 442 931

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Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Cape Town Metro	926 126	968 883	1 025 687	1 167 980	1 214 327	1 214 327	**1 400 516**	15.33	1 404 761	1 494 711
West Coast Municipalities	9 040	3 512	2 277	2 593	2 695	2 695	**3 110**	15.40	3 120	3 320
Matzikama	618	470	159	181	188	188	**217**	15.43	218	232
Cederberg	1 864	701	229	261	271	271	**313**	15.50	314	334
Bergrivier	1 274	901								
Saldanha Bay	2 145	478	1 441	1 641	1 706	1 706	**1 968**	15.36	1 974	2 100
Swartland	3 110	847	395	450	468	468	**540**	15.38	542	577
Across wards and municipal projects	29	115	53	60	62	62	**72**	16.13	72	77
Cape Winelands Municipalities	26 394	7 755	652	742	772	772	**891**	15.41	894	951
Witzenberg	5 738	1 338								
Drakenstein	7 427	2 891	378	430	447	447	**516**	15.44	518	551
Stellenbosch	3 922	532								
Breede Valley	6 291	1 964								
Langeberg	2 933	776	259	295	307	307	**354**	15.31	355	378
Across wards and municipal projects	83	254	15	17	18	18	**21**	16.67	21	22
Overberg Municipalities	4 477	5 738	1 347	1 533	1 594	1 594	**1 838**	15.31	1 843	1 961
Theewaterskloof	2 705	5 395	227	258	268	268	**309**	15.30	310	330
Overstrand	340	139	1 081	1 231	1 280	1 280	**1 476**	15.31	1 480	1 575
Cape Agulhas	1 189	174	37	42	44	44	**51**	15.91	51	54
Swellendam	243	22	2	2	2	2	**2**		2	2
Across wards and municipal projects		8								
Eden Municipalities	7 082	4 192	2 830	3 223	3 350	3 350	**3 863**	15.31	3 874	4 123
Kannaland	4									
Hessequa	574	71								
Mossel Bay	1 552	1 033	52	59	61	61	**70**	14.75	70	74
George	3 831	815	2 332	2 656	2 761	2 761	**3 184**	15.32	3 194	3 399
Oudtshoorn	704	1 900	109	124	129	129	**149**	15.50	149	159
Bitou	36	272								
Knysna	379	99	337	384	399	399	**460**	15.29	461	491
Across wards and municipal projects	2	2								
Central Karoo Municipalities	527	2 348	13	15	16	16	**18**	12.50	18	19
Prince Albert	248	697								
Beaufort West	278	1 645								
Across wards and municipal projects	1	6	13	15	16	16	**18**	12.50	18	19
Total provincial expenditure by district and local municipality	973 646	992 428	1 032 806	1 176 086	1 222 754	1 222 754	**1 410 236**	15.33	1 414 510	1 505 085

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Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Public Ordinary School Education

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Cape Town Metro	6 047 795	6 455 518	6 944 884	7 384 251	7 387 562	7 387 562	**7 859 182**	6.38	8 383 219	8 814 374
West Coast Municipalities	640 582	707 901	773 206	822 123	822 492	822 492	**875 000**	6.38	933 343	981 346
Matzikama	98 539	107 342	119 426	126 981	127 038	127 038	**135 148**	6.38	144 159	151 573
Cederberg	149 060	169 506	160 305	170 447	170 523	170 523	**181 409**	6.38	193 505	203 457
Bergrivier	89 179	91 938	104 163	110 753	110 803	110 803	**117 877**	6.38	125 737	132 204
Saldanha Bay	128 789	137 034	150 362	159 875	159 947	159 947	**170 158**	6.38	181 504	190 839
Swartland	175 015	202 081	238 950	254 067	254 181	254 181	**270 408**	6.38	288 438	303 273
Cape Winelands Municipalities	1 450 529	1 533 354	1 717 018	1 825 646	1 826 465	1 826 465	**1 943 066**	6.38	2 072 627	2 179 224
Witzenberg	179 849	188 395	220 335	234 275	234 380	234 380	**249 343**	6.38	265 969	279 648
Drakenstein	441 617	467 817	539 026	573 128	573 385	573 385	**609 990**	6.38	650 663	684 127
Stellenbosch	236 451	243 281	291 041	309 454	309 593	309 593	**329 357**	6.38	351 318	369 387
Breede Valley	384 400	417 745	406 959	432 705	432 899	432 899	**460 535**	6.38	491 243	516 508
Langeberg	208 212	216 116	259 657	276 084	276 208	276 208	**293 841**	6.38	313 434	329 554
Overberg Municipalities	439 132	477 120	492 545	523 706	523 941	523 941	**557 389**	6.38	594 555	625 134
Theewaterskloof	231 531	256 984	241 823	257 122	257 237	257 237	**273 659**	6.38	291 906	306 919
Overstrand	99 701	102 326	119 103	126 638	126 695	126 695	**134 783**	6.38	143 770	151 164
Cape Agulhas	52 603	56 083	61 911	65 828	65 858	65 858	**70 062**	6.38	74 734	78 578
Swellendam	55 297	61 727	69 708	74 118	74 151	74 151	**78 885**	6.38	84 145	88 473
Eden Municipalities	1 045 513	1 123 139	1 255 579	1 335 014	1 335 613	1 335 613	**1 420 879**	6.38	1 515 621	1 593 570
Kannaland	48 525	52 969	67 543	71 816	71 848	71 848	**76 435**	6.38	81 532	85 725
Hessequa	80 145	85 088	99 185	105 460	105 507	105 507	**112 243**	6.38	119 727	125 885
Mossel Bay	152 529	162 585	190 125	202 153	202 244	202 244	**215 155**	6.38	229 501	241 304
George	378 378	404 005	409 086	434 967	435 162	435 162	**462 943**	6.38	493 811	519 208
Oudtshoorn	220 987	235 621	277 856	295 435	295 568	295 568	**314 437**	6.38	335 403	352 653
Bitou	58 493	65 769	80 768	85 878	85 917	85 917	**91 402**	6.38	97 497	102 511
Knysna	106 456	117 102	131 016	139 305	139 367	139 367	**148 264**	6.38	158 150	166 284
Central Karoo Municipalities	144 198	148 444	175 796	186 918	187 002	187 002	**198 940**	6.38	212 204	223 118
Laingsburg	13 155	12 134	14 637	15 563	15 570	15 570	**16 564**	6.38	17 668	18 577
Prince Albert	21 247	22 000	26 695	28 384	28 397	28 397	**30 210**	6.38	32 224	33 881
Beaufort West	109 796	114 310	134 464	142 971	143 035	143 035	**152 166**	6.38	162 312	170 660
Total provincial expenditure by district and local municipality	9 767 749	10 445 476	11 359 028	12 077 658	12 083 075	12 083 075	**12 854 456**	6.38	13 711 569	14 416 766

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Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Independent School Subsidies

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Cape Town Metro	53 468	61 160	71 017	75 781	75 781	75 781	**80 021**	5.60	83 513	87 689
West Coast Municipalities	555	635	700	747	747	747	**789**	5.62	823	865
Matzikama	105	120	147	157	157	157	**166**	5.73	173	182
Saldanha Bay	289	331	374	399	399	399	**421**	5.51	439	461
Swartland	161	184	179	191	191	191	**202**	5.76	211	222
Cape Winelands Municipalities	6 059	6 930	7 935	8 467	8 467	8 467	**8 942**	5.61	9 331	9 797
Witzenberg	189	216	198	211	211	211	**223**	5.69	233	245
Drakenstein	4 269	4 883	5 768	6 155	6 155	6 155	**6 500**	5.61	6 783	7 122
Stellenbosch	394	451	618	659	659	659	**696**	5.61	726	762
Breede Valley	58	66								
Langeberg	1 149	1 314	1 351	1 442	1 442	1 442	**1 523**	5.62	1 589	1 668
Overberg Municipalities	2 329	2 664	3 369	3 596	3 596	3 596	**3 799**	5.65	3 965	4 162
Theewaterskloof	138	158	142	152	152	152	**161**	5.92	168	176
Overstrand	1 792	2 050	2 602	2 777	2 777	2 777	**2 933**	5.62	3 061	3 214
Cape Agulhas	224	256	328	350	350	350	**370**	5.71	386	405
Swellendam	175	200	297	317	317	317	**335**	5.68	350	367
Eden Municipalities	1 079	1 234	1 483	1 581	1 581	1 581	**1 670**	5.63	1 742	1 830
Kannaland	310	355	287	306	306	306	**323**	5.56	337	354
Hessequa	87	99	230	245	245	245	**259**	5.71	270	283
Mossel Bay	32	37	63	67	67	67	**71**	5.97	74	78
George	145	166	407	434	434	434	**458**	5.53	478	502
Bitou	170	194	163	174	174	174	**184**	5.75	192	202
Knysna	335	383	333	355	355	355	**375**	5.63	391	411
Central Karoo Municipalities	64	74	144	154	154	154	**163**	5.84	170	178
Laingsburg	64	74	144	154	154	154	**163**	5.84	170	178
Total provincial expenditure by district and local municipality	63 554	72 697	84 648	90 326	90 326	90 326	**95 384**	5.60	99 544	104 521

Annexure A to Vote 5

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Public Special School Education

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Cape Town Metro	502 257	553 944	640 181	733 341	735 253	735 253	**744 786**	1.30	784 207	831 613
West Coast Municipalities	35 157	36 280	33 883	38 813	38 914	38 914	**39 418**	1.30	41 504	44 014
Matzikama	166	119	10 070	11 535	11 565	11 565	**11 715**	1.30	12 335	13 081
Cederberg	226	199	184	211	212	212	**215**	1.42	226	240
Bergrivier	166	213	92	105	105	105	**106**	0.95	112	119
Saldanha Bay	24 006	25 441	22 767	26 080	26 148	26 148	**26 487**	1.30	27 889	29 575
Swartland	10 593	10 308	770	882	884	884	**895**	1.24	942	999
Cape Winelands Municipalities	129 093	135 933	138 558	158 722	159 137	159 137	**161 200**	1.30	169 733	179 993
Witzenberg	10 853	11 205	11 563	13 246	13 281	13 281	**13 453**	1.30	14 165	15 021
Drakenstein	28 537	29 102	19 989	22 898	22 958	22 958	**23 256**	1.30	24 487	25 967
Stellenbosch	9 845	9 412	10 617	12 162	12 194	12 194	**12 352**	1.30	13 006	13 792
Breede Valley	79 681	85 800	96 055	110 033	110 320	110 320	**111 750**	1.30	117 665	124 778
Langeberg	177	414	334	383	384	384	**389**	1.30	410	435
Overberg Municipalities	15 667	14 204	7 926	9 080	9 104	9 104	**9 222**	1.30	9 710	10 297
Theewaterskloof	652	304	322	369	370	370	**375**	1.35	395	419
Overstrand	644	164	192	220	221	221	**224**	1.36	236	250
Cape Agulhas	14 327	13 678	7 274	8 333	8 355	8 355	**8 463**	1.29	8 911	9 450
Swellendam	44	58	138	158	158	158	**160**	1.27	168	178
Eden Municipalities	72 432	79 552	89 560	102 593	102 860	102 860	**104 193**	1.30	109 708	116 340
Kannaland	44	47	82	94	94	94	**95**	1.06	100	106
Hessequa	132	283	138	158	158	158	**160**	1.27	168	178
Mossel Bay	219	866	184	211	212	212	**215**	1.42	226	240
George	49 898	55 663	62 142	71 185	71 371	71 371	**72 296**	1.30	76 123	80 725
Oudtshoorn	22 007	22 552	26 876	30 787	30 867	30 867	**31 267**	1.30	32 922	34 912
Bitou	44	47	46	53	53	53	**54**	1.89	57	60
Knysna	88	94	92	105	105	105	**106**	0.95	112	119
Central Karoo Municipalities	176	188	230	263	263	263	**266**	1.14	281	298
Laingsburg	44	47	92	105	105	105	**106**	0.95	112	119
Prince Albert	44	47	46	53	53	53	**54**	1.89	57	60
Beaufort West	88	94	92	105	105	105	**106**	0.95	112	119
Total provincial expenditure by district and local municipality	754 782	820 101	910 338	1 042 812	1 045 531	1 045 531	**1 059 085**	1.30	1 115 143	1 182 555

Annexure A to Vote 5

Table A.3.5 Provincial payments and estimates by district and local municipality – Programme 5: Early Childhood Development

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Cape Town Metro	221 630	240 539	288 304	323 551	319 217	319 217	**383 466**	20.13	402 426	423 152
West Coast Municipalities	21 869	27 587	40 046	44 941	44 339	44 339	**53 262**	20.12	55 897	58 776
Matzikama	2 292	2 444	3 950	4 433	4 374	4 374	**5 254**	20.12	5 514	5 798
Cederberg	3 415	3 214	5 516	6 190	6 107	6 107	**7 336**	20.12	7 699	8 096
Bergrivier	2 125	2 203	3 253	3 651	3 602	3 602	**4 327**	20.13	4 541	4 775
Saldanha Bay	1 759	1 981	4 372	4 906	4 840	4 840	**5 814**	20.12	6 102	6 416
Swartland	12 278	17 745	22 955	25 761	25 416	25 416	**30 531**	20.13	32 041	33 691
Cape Winelands Municipalities	56 997	70 874	74 773	83 914	82 790	82 790	**99 452**	20.13	104 371	109 747
Witzenberg	3 450	4 412	6 525	7 323	7 225	7 225	**8 679**	20.12	9 108	9 577
Drakenstein	9 508	13 407	13 909	15 609	15 400	15 400	**18 499**	20.12	19 414	20 414
Stellenbosch	27 725	33 887	32 229	36 169	35 684	35 684	**42 866**	20.13	44 986	47 303
Breede Valley	11 367	13 879	14 773	16 579	16 357	16 357	**19 649**	20.13	20 621	21 683
Langeberg	4 947	5 289	7 337	8 234	8 124	8 124	**9 759**	20.13	10 242	10 770
Overberg Municipalities	6 068	7 424	11 312	12 695	12 524	12 524	**15 044**	20.12	15 788	16 601
Theewaterskloof	3 098	3 918	5 999	6 732	6 642	6 642	**7 979**	20.13	8 374	8 805
Overstrand	1 139	1 076	2 102	2 359	2 327	2 327	**2 795**	20.11	2 933	3 084
Cape Agulhas	838	1 254	1 644	1 845	1 820	1 820	**2 186**	20.11	2 294	2 412
Swellendam	993	1 176	1 567	1 759	1 735	1 735	**2 084**	20.12	2 187	2 300
Eden Municipalities	31 638	35 096	47 842	53 692	52 972	52 972	**63 634**	20.13	66 780	70 220
Kannaland	836	1 256	2 185	2 452	2 419	2 419	**2 906**	20.13	3 050	3 207
Hessequa	1 002	1 056	2 233	2 506	2 472	2 472	**2 970**	20.15	3 117	3 278
Mossel Bay	4 375	4 915	7 448	8 359	8 247	8 247	**9 907**	20.13	10 397	10 932
George	21 421	23 071	28 235	31 687	31 262	31 262	**37 554**	20.13	39 411	41 441
Oudtshoorn	2 529	2 824	4 613	5 177	5 108	5 108	**6 136**	20.13	6 439	6 771
Bitou	570	416	1 068	1 199	1 183	1 183	**1 421**	20.12	1 491	1 568
Knysna	905	1 558	2 060	2 312	2 281	2 281	**2 740**	20.12	2 875	3 023
Central Karoo Municipalities	1 391	2 374	3 258	3 656	3 607	3 607	**4 333**	20.13	4 548	4 782
Laingsburg	237	501	428	480	474	474	**569**	20.04	597	628
Prince Albert	206	274	267	300	296	296	**356**	20.27	374	393
Beaufort West	948	1 599	2 563	2 876	2 837	2 837	**3 408**	20.13	3 577	3 761
Total provincial expenditure by district and local municipality	339 593	383 894	465 535	522 449	515 449	515 449	**619 191**	20.13	649 810	683 278

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Table A.3.6 Provincial payments and estimates by district and local municipality – Programme 6: Infrastructure Development

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Cape Town Metro	279 538	481 169	697 082	565 940	924 171	924 171	**943 646**	2.11	847 588	851 808
West Coast Municipalities	78 055	49 730	94 556	76 766	125 358	125 358	**128 000**	2.11	114 969	115 541
Matzikama	11 643	6 434	2 965	2 407	3 931	3 931	**4 014**	2.11	3 605	3 623
Cederberg	17 592	10 152	2 573	2 089	3 411	3 411	**3 483**	2.11	3 128	3 144
Bergrivier	10 533	5 553	33 846	27 478	44 871	44 871	**45 817**	2.11	41 153	41 358
Saldanha Bay	16 209	9 539	2 230	1 810	2 956	2 956	**3 018**	2.10	2 711	2 724
Swartland	22 078	18 052	52 942	42 982	70 189	70 189	**71 668**	2.11	64 372	64 692
Cape Winelands Municipalities	179 899	105 773	84 463	68 572	111 976	111 976	**114 336**	2.11	102 696	103 207
Witzenberg	21 608	11 894	13 249	10 756	17 564	17 564	**17 934**	2.11	16 108	16 188
Drakenstein	53 369	30 089	23 978	19 467	31 789	31 789	**32 459**	2.11	29 155	29 300
Stellenbosch	30 877	20 765	20 797	16 884	27 571	27 571	**28 152**	2.11	25 286	25 412
Breede Valley	49 464	29 938	10 883	8 836	14 429	14 429	**14 733**	2.11	13 233	13 299
Langeberg	24 581	13 087	15 556	12 629	20 623	20 623	**21 058**	2.11	18 914	19 008
Overberg Municipalities	52 100	29 437	92 887	75 412	123 147	123 147	**125 742**	2.11	112 941	113 503
Theewaterskloof	27 079	15 445	35 026	28 436	46 436	46 436	**47 415**	2.11	42 588	42 800
Overstrand	11 674	6 181	42 529	34 528	56 384	56 384	**57 572**	2.11	51 711	51 968
Cape Agulhas	6 848	4 110	3 228	2 621	4 280	4 280	**4 370**	2.10	3 925	3 945
Swellendam	6 499	3 701	12 104	9 827	16 047	16 047	**16 385**	2.11	14 717	14 790
Eden Municipalities	127 783	75 652	82 868	67 278	109 864	109 864	**112 178**	2.11	100 759	101 260
Kannaland	5 704	3 159	180	146	238	238	**243**	2.10	218	219
Hessequa	9 371	5 071	2 288	1 858	3 034	3 034	**3 098**	2.11	2 783	2 797
Mossel Bay	18 105	9 891	6 174	5 012	8 185	8 185	**8 357**	2.10	7 506	7 543
George	48 502	31 414	15 866	12 881	21 034	21 034	**21 477**	2.11	19 291	19 387
Oudtshoorn	26 875	15 234	10 941	8 883	14 506	14 506	**14 812**	2.11	13 304	13 370
Bitou	6 825	3 900	12 687	10 300	16 820	16 820	**17 174**	2.10	15 426	15 503
Knysna	12 401	6 983	34 732	28 198	46 047	46 047	**47 017**	2.11	42 231	42 441
Central Karoo Municipalities	16 819	8 911	2 456	1 994	3 256	3 256	**3 325**	2.12	2 986	3 001
Laingsburg	1 549	741								
Prince Albert	2 476	1 327	716	581	949	949	**969**	2.11	870	874
Beaufort West	12 794	6 843	1 740	1 413	2 307	2 307	**2 356**	2.12	2 116	2 127
Total provincial expenditure by district and local municipality	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	**1 427 227**	2.11	1 281 939	1 288 320

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Table A.3.7 Provincial payments and estimates by district and local municipality – Programme 7: Examination and Education Related Services

Municipalities R'000	Outcome Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro-priation 2014/15	Adjusted appro-priation 2014/15	Revised estimate 2014/15	Medium-term estimate 2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Cape Town Metro	159 860	188 362	143 511	169 746	178 007	178 007	**195 990**	10.10	203 612	184 103
West Coast Municipalities			16 749	19 811	20 774	20 774	**22 874**	10.11	23 763	21 486
Matzikama			8	9	9	9	**10**	11.11	10	9
Cederberg			16 190	19 150	20 082	20 082	**22 111**	10.10	22 971	20 770
Bergrivier			8	9	9	9	**10**	11.11	10	9
Saldanha Bay			4	5	5	5	**6**	20.00	6	5
Swartland			539	638	669	669	**737**	10.16	766	693
Cape Winelands Municipalities		25	24 153	28 567	29 957	29 957	**32 984**	10.10	34 266	30 984
Witzenberg			44	52	55	55	**61**	10.91	63	57
Drakenstein			41	48	50	50	**55**	10.00	57	52
Stellenbosch			1 725	2 040	2 139	2 139	**2 355**	10.10	2 447	2 213
Breede Valley			20 604	24 370	25 556	25 556	**28 138**	10.10	29 232	26 431
Langeberg		25	1 739	2 057	2 157	2 157	**2 375**	10.11	2 467	2 231
Overberg Municipalities	18		1 516	1 793	1 880	1 880	**2 069**	10.05	2 149	1 944
Theewaterskloof	18		1 509	1 785	1 872	1 872	**2 061**	10.10	2 141	1 936
Overstrand			2	2	2	2	**2**		2	2
Cape Agulhas			2	2	2	2	**2**		2	2
Swellendam			3	4	4	4	**4**		4	4
Eden Municipalities		12	18 558	21 950	23 017	23 017	**25 342**	10.10	26 328	23 805
Kannaland			2	2	2	2	**2**		2	2
Hessequa			11	13	14	14	**15**	7.14	16	14
Mossel Bay			48	57	60	60	**66**	10.00	69	62
George		12	18 340	21 693	22 748	22 748	**25 046**	10.10	26 020	23 527
Oudtshoorn			127	150	157	157	**173**	10.19	180	163
Bitou			6	7	7	7	**8**	14.29	8	7
Knysna			24	28	29	29	**32**	10.34	33	30
Central Karoo Municipalities			66	78	82	82	**90**	9.76	93	84
Prince Albert			2	2	2	2	**2**		2	2
Beaufort West			64	76	80	80	**88**	10.00	91	82
Total provincial expenditure by district and local municipality	159 878	188 399	204 553	241 945	253 717	253 717	**279 349**	10.10	290 211	262 406

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of infrastructure: School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Type of infrastructure: Units	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
													2015/16	2016/17	2017/18
											R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS															
Own Funds (Managed by DTPW)															
1	Brackenfell HS	City of Cape Town/ Metro East	SIP 13	New School Secondary	30	06-Jun-13	03-Sep-14	ES	Infrastructure Development		47 680	42 600	**5 680**		
2	Bonnievale PS	Langeberg/ Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	01-Apr-14	01-Aug-17	ES	Infrastructure Development		75 000	5 890	**14 567**	**30 000**	**24 543**
3	Buck Road PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	22	01-Jul-13	31-Oct-14	ES	Infrastructure Development		39 051	32 294	**3 000**	**3 757**	
4	Concordia SS	Knysna/ Eden & Central Karoo	SIP 13	New School Secondary	30	01-Apr-14	30-Jul-16	ES	Infrastructure Development		49 443	16 025	**16 886**	**19 034**	
5	Crestway HS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Secondary School	30	01-Mar-17	31-May-18	ES	Infrastructure Development		53 000			**7 354**	**22 225**
6	Delft HS	City of Cape Town/ Metro North	SIP 13	New School Secondary	30	01-Sep-16	31-Oct-18	ES	Infrastructure Development		49 100		**1 000**	**7 000**	**30 000**
7	Gugulethu HS	City of Cape Town/ Metro Central	SIP 13	New School Secondary	30	01-Sep-16	31-Oct-18	ES	Infrastructure Development		45 000			**5 000**	**29 000**
8	Hazendal PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	22	03-Sep-13	01-Mar-15	ES	Infrastructure Development		36 000	30 767			
9	Itsitsa PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	11-Jan-12	01-Mar-15	ES	Infrastructure Development		40 000	35 333	**2 350**		
10	Kranshoek PS	Bitou/ Eden & Central Karoo	SIP 13	New School Primary	28	01-Feb-14	01-Aug-15	ES	Infrastructure Development		45 480	17 228	**27 750**	**2 730**	
11	Kwanakuthula PS	Bitou/ Eden & Central Karoo	SIP 13	New School Primary	28	01-Feb-14	30-Mar-16	ES	Infrastructure Development		52 081	31 829	**18 002**	**2 250**	
12	Masakhane PS	Overstrand/ Overberg	SIP 13	New School Primary	28	26-Jul-13	31-Aug-15	ES	Infrastructure Development		38 062	26 150	**100**		
13	Nalikamva PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	31-May-12	30-Jun-15	ES	Infrastructure Development		47 733	15 253	**40 433**		
14	Ocean View LSEN	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - LSEN School	25			ES	Infrastructure Development		35 000				

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of infrastructure: School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Type of infrastructure: Units	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available 2015/16	MTEF Forward estimates 2016/17	MTEF Forward estimates 2017/18
											R'000	R'000	R'000	R'000	R'000
15	Swellendam PS	Swellendam/ Overberg	SIP 13	New School Primary	28	01-Dec-13	01-Aug-15	ES	Infrastructure Development		45 468	19 257	**15 039**	**6 112**	
16	Worcester HS	Breede Valley/ Cape Winelands	SIP 13	New School Secondary	30	01-Apr-14	28-Feb-17	ES	Infrastructure Development		61 000	4 000	**20 000**	**29 617**	**5 200**
17	Umyezo Wama Apile PS	Theewaterskloof/ Overberg	SIP 13	Inappropriate structures - Primary School	28	01-Dec-16	01-Mar-18	ES	Infrastructure Development		42 500		**3 000**	**15 000**	**24 500**
18	Umyezo Wama Apile SS	Theewaterskloof/ Overberg	SIP 13	New School Secondary	30	28-Feb-14	28-Feb-17	ES	Infrastructure Development		55 278	14 692	**10 000**	**27 000**	**3 586**
19	Vuyiseka HS	City of Cape Town/ Metro South	SIP 13	New School Secondary	27	09-Feb-12	01-Aug-15	ES	Infrastructure Development		39 067	25 286	**22 943**		
Subtotal: Own funds (Managed by DTPW)											**895 943**	**316 604**	**200 750**	**154 854**	**139 054**
Total: Own Funds											**895 943**	**316 604**	**200 750**	**154 854**	**139 054**
Education Infrastructure Grant (Managed by DTPW)															
20	ACJ Phakade PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	17-Jan-14	11-May-15	EIG	Infrastructure Development		40 000	27 647	**2 000**		
21	Blackheath PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	01-Apr-16	31-May-17	EIG	Infrastructure Development		45 000		**5 000**	**15 000**	**25 000**
22	Bottelary PS	Metro East	SIP 13	Inappropriate structures - Primary School	14	17-Jun-14	28-Mar-15	EIG	Infrastructure Development		23 337	29 837	**1 167**		
23	Turfhall PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000		**1 000**	**15 000**	**17 000**
24	Cherie Botha LSEN School	Metro East	SIP 13	New School - special	25	09-Apr-15	30-Sep-16	EIG	Infrastructure Development		64 400	3 871	**20 000**	**20 000**	**20 529**
25	Concordia PS	Eden & Central Karoo	SIP 13	New School Primary	28	01-Jun-14	30-Apr-17	EIG	Infrastructure Development		60 000	4 770	**13 381**	**20 000**	**21 849**
26	Dal Josaphat PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	01-Jul-16	31-Aug-18	EIG	Infrastructure Development		60 000		**5 000**	**20 000**	**20 000**
27	Diaz PS	Eden & Central Karoo	SIP 13	Inappropriate structures - Primary School	28	01-Jun-15	30-Jun-17	EIG	Infrastructure Development		50 000		**5 000**	**25 000**	**20 000**
28	Eersterivier HS	Metro East	SIP 13	New School Secondary	30	01-Nov-15	30-Apr-17	EIG	Infrastructure Development		50 000		**20 000**	**25 000**	**5 000**

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of infrastructure: School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Type of infrastructure: Units	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates 2016/17 R'000	MTEF Forward estimates 2017/18 R'000
29	Eersterivier PS	Metro East	SIP 13	New School Primary	28	26-May-14	01-Dec-15	EIG	Infrastructure Development		57 269	27 323	**25 000**	**4 946**	
30	Entshona PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	01-Mar-11	04-May-15	EIG	Infrastructure Development		29 949	26 444	**1 000**		
31	Fairview PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	02-Feb-12	04-May-15	EIG	Infrastructure Development		30 338	31 350	**1 000**		
32	Garden Village PS	Metro Central	SIP 13	Inappropriate structures - Primary School	14	01-Aug-12	30-Oct-14	EIG	Infrastructure Development		31 716	36 604			
33	Happy Valley PS	Metro North	SIP 13	New School Primary	28	26-May-14	01-Dec-15	EIG	Infrastructure Development		54 728	26 229	**24 340**	**4 159**	
34	Harmony PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	31-May-18	EIG	Infrastructure Development		47 500		**5 000**	**10 000**	**10 000**
35	Silikamva HS (Houtbay HS)	Metro Central	SIP 13	New School Secondary	30	10-Oct-14	01-Apr-17	EIG	Infrastructure Development		65 000	3 000	**15 000**	**20 000**	**25 477**
36	Khanya PS	Metro South	SIP 13	New School Primary	28	04-Mar-14	12-Apr-15	EIG	Infrastructure Development		55 000	29 893	**15 000**		
37	Kuilsrivier PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	03-Dec-14	05-Jan-16	EIG	Infrastructure Development		40 000	2 869	**20 000**	**17 131**	
38	Panorama PS No.1	Eden & Central Karoo	SIP 13	Inappropriate structures - Primary School	28	01-Apr-16	31-May-17	EIG	Infrastructure Development		45 000		**3 000**	**10 000**	**15 000**
39	Panorama PS No.2	West Coast	SIP 13	Inappropriate structures - Primary School	28	01-Apr-16	31-May-17	EIG	Infrastructure Development		47 500	1 803	**3 000**	**10 000**	**17 000**
40	Pineview PS	Overberg	SIP 13	Inappropriate structures - Primary School	28	01-Jun-14	31-Jul-15	EIG	Infrastructure Development		36 329	21 000	**15 733**		
41	Plantation Road PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	02-Feb-12	01-Mar-15	EIG	Infrastructure Development		30 916	30 916			
42	Qhayiya SS	Overberg	SIP 13	Inappropriate structures - Secondary School	30	01-Jan-16	31-May-17	EIG	Infrastructure Development		30 000		**8 000**	**10 000**	**10 000**
43	Rheenendal PS	Eden & Central Karoo	SIP 13	Inappropriate structures - Primary School	21	01-Sep-15	31-Oct-16	EIG	Infrastructure Development		42 500	3 000	**21 850**	**17 650**	
44	Rusthof LSEN School	Metro East	SIP 13	New School - special	25	15-Oct-14	01-Jun-16	EIG	Infrastructure Development		74 169	7 328	**25 000**	**20 000**	**21 841**

Table A.4 Summary of details of expenditure for infrastructure by category

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45	Silversands HS	Metro North	SIP 13	New School Secondary	27	09-Feb-12	01-Dec-14	EIG	Infrastructure Development		37 307	42 350	**1 000**		
46	Sinenjongo HS	Metro North	SIP 13	New School Secondary	30	04-Sep-14	01-Jul-16	EIG	Infrastructure Development		45 000	50 000	**23 598**	**17 529**	
47	Steynville PS	West Coast	SIP 13	Inappropriate structures - Primary School	28	15-Apr-14	14-May-15	EIG	Infrastructure Development		47 849	34 672	**20 000**		
48	Stofland PS	Cape Winelands	SIP 13	New School Primary	28	01-Apr-15	30-Sep-17	EIG	Infrastructure Development		61 543	2 492	**20 000**	**20 000**	**19 051**
49	Sunray PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	02-Dec-16	31-Oct-17	EIG	Infrastructure Development		45 000		**10 000**	**20 000**	**15 500**
50	Willows PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Jan-17	01-Mar-18	EIG	Infrastructure Development		47 500		**1 000**	**10 000**	**30 000**
51	Thembalethu SS No.2	Eden & Central Karoo	SIP 13	New School Secondary	30	01-Sep-14	15-Apr-16	EIG	Infrastructure Development		70 000	2 437	**9 319**	**20 000**	**28 244**
52	Touwsranten PS	Eden & Central Karoo	SIP 13	Inappropriate structures - Primary School	10	11-Apr-14	31-Jan-15	EIG	Infrastructure Development		9 485	4 784	**1 000**		
53	Tulbagh PS	Cape Winelands	SIP 13	New School Primary	28	01-Apr-15	30-Sep-16	EIG	Infrastructure Development		63 429	4 273	**25 000**	**20 000**	**14 156**
54	Louwville SS(Vredenburg)	West Coast	SIP 13	New School Secondary	30	01-Apr-15	30-Sep-16	EIG	Infrastructure Development		57 241	3 714	**25 000**	**28 527**	
55	Waveren SS	Cape Winelands	SIP 13	Inappropriate structures - Secondary School	28	01-Jan-16	01-Aug-17	EIG	Infrastructure Development		45 000		**3 000**	**22 000**	**20 000**
56	Wellington PS	Cape Winelands	SIP 13	New School Primary	28	29-Jul-13	15-Sep-14	EIG	Infrastructure Development		38 000	34 009	**2 000**		
57	Woodlands PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Dec-15	31-Oct-17	EIG	Infrastructure Development		45 000		**10 000**	**10 000**	**22 000**
58	Zeekoevlei PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	03-Dec-14	01-May-16	EIG	Infrastructure Development		40 000	3 000	**15 000**	**22 000**	
59	Zwelethemba PS	Cape Winelands	SIP 13	New School Secondary	30	01-Apr-15	30-Sep-16	EIG	Infrastructure Development		55 631	3 552	**15 000**	**20 000**	**12 079**
60	Vredekloof PS	Metro North	SIP 13	New School Primary	28	01-Jul-15	01-Apr-17	EIG	Infrastructure Development		55 000		**1 000**	**24 000**	**24 000**

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61	Kraaifontein HS	Metro North	SIP 13	New School Secondary	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000		**1 000**	**10 000**	**29 000**
62	Claremont HS	Metro Central	SIP 13	Upgrade and Additions	10	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		30 000		**8 000**	**7 000**	**20 000**
63	Laurie Hugo PS	West Coast	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000				**1 000**
64	Swartberg PS	Overberg	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000				**1 000**
65	Langeberg HS	Cape Winelands	SIP 13	Inappropriate structures - Secondary School	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000				**1 000**
66	P.C. Peterson PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000				**1 000**
67	Ebenezer PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000				**1 000**
68	Uitsig PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000				**1 000**
69	Uitsig HS	Metro North	SIP 13	Inappropriate structures - Secondary School	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000			**1 000**	**13 000**
70	Philippi HS	Metro South	SIP 13	Inappropriate structures - Secondary School	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000				**1 000**
71	Grassy Park HS	Metro South	SIP 13	Inappropriate structures - Secondary School	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000				**1 000**
72	Manenberg PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000			**1 000**	**12 000**
73	Pacaltsdorp SS	Eden & Central Karoo	SIP 13	Inappropriate structures - Secondary School	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000				**1 000**
74	Sonderend PS/ Edendale PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	30-Jun-18	EIG	Infrastructure Development		45 000				**1 000**
75	Sunnyside PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	31-Mar-18	EIG	Infrastructure Development		45 000				**1 000**
76	Montana PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	31-Mar-18	EIG	Infrastructure Development		45 000				**1 000**

Table A.4 Summary of details of expenditure for infrastructure by category

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											R'000	R'000	R'000	R'000	R'000
77	Accordion Street PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	31-Mar-18	EIG	Infrastructure Development		45 000				**1 000**
78	Saldanha PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000				
79	Chatsworth PS	West Coast	SIP 13	Inappropriate structures - Primary School	21			EIG	Infrastructure Development		22 500				
80	Gordon's Bay SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development		47 500				
81	Inkanini PS/ Khayelitsha PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development		42 500				
82	Klapmuts HS	Cape Winelands	SIP 13	New School Secondary	30			EIG	Infrastructure Development		45 000				
83	Langeberg Cape Gate PS	Metro North	SIP 13	New School Primary	28			EIG	Infrastructure Development		40 000	1 000			
84	Langeberg Cape Gate HS	Metro North	SIP 13	New School Secondary	30			EIG	Infrastructure Development		45 000	1 000			
85	Mfuleni HS	Metro North	SIP 13	New School Secondary	30			EIG	Infrastructure Development		50 000				
86	Mfuleni PS	Metro North	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000				
87	Moorreesburg HS	West Coast	SIP 13	New School Secondary	25	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		50 000		**1 000**	**10 000**	**29 000**
88	Nomzamo SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development		47 500				
89	Rose Valley PS	Eden & Central Karoo	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000				
90	Malmesbury PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000				
91	Piketberg PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000				
92	Macassar PS Nr.2	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000				

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93	Disa Road PS	Metro East	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		45 000		**1 000**	**7 000**	**29 000**
94	Grabouw PS	Overberg	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000				
95	Robertson HS	Cape Winelands	SIP 13	New School Secondary	30			EIG	Infrastructure Development		50 000				
96	Wallacedene PS (Bloekombos)	Metro North	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		45 000		**1 000**	**7 000**	**29 000**
97	Delft North PS	Metro North	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		45 000		**1 000**	**7 000**	**29 000**
98	Jagtershof PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development		40 000				
99	Tafelsig HS	Metro South	SIP 13	New School Secondary	30	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		47 500		**1 000**	**10 000**	**30 000**
100	Tafelsig PS	Metro South	SIP 13	New School Primary	28			EIG	Infrastructure Development		42 500				
101	Jagtershof SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development		47 500				
102	Kwafaku PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		55 000		**1 000**	**10 000**	**30 000**
103	Klipheuwel PS	Metro North	SIP 13	Inappropriate structures - Primary School	21			EIG	Infrastructure Development		42 500				
104	Sir Lowrys Pass PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000				
105	Sir Lowry's Pass SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development		47 500				
106	Thembalethu PS	Eden & Central Karoo	SIP 13	New School Primary	28			EIG	Infrastructure Development		42 500				
107	Villiersdorp PS	Overberg	SIP 13	New School Primary	28			EIG	Infrastructure Development		42 500				
Subtotal: Education Infrastructure Grant (Managed by DTPW)											**4 046 136**	**501 167**	**452 388**	**567 942**	**676 726**

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No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of infrastructure: School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Type of infrastructure: Units	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates 2016/17 R'000	MTEF Forward estimates 2017/18 R'000
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)															
108	Delft South PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	01-Apr-17	EIG	Infrastructure Development		58 873	16 050	**26 976**		
109	Delta PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	04-Mar-13	28-Mar-15	EIG	Infrastructure Development		39 163	38 163			
110	Die Duine PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	04-Mar-13	30-Nov-14	EIG	Infrastructure Development		42 769	41 468			
111	Du Noon PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	30-Apr-15	EIG	Infrastructure Development		69 668	20 784	**29 088**		
112	Hawston PS	Overstrand/ Overberg	SIP 13	Inappropriate structures - Primary School	28	11-Mar-13	30-Mar-15	EIG	Infrastructure Development		40 276	33 047	**2 896**		
113	Heideveld PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	11-Mar-13	30-Nov-14	EIG	Infrastructure Development		49 238	43 411			
114	Kasselvlei PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	19-Mar-13	30-Mar-15	EIG	Infrastructure Development		38 178	36 596	**877**		
115	Kensington SS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Secondary School	25	11-Mar-13	28-Mar-15	EIG	Infrastructure Development		49 963	46 412			
116	Knysa SS	Knysna/ Eden & Central Karoo	SIP 13	Inappropriate structures - Secondary School	30	13-Dec-12	31-Dec-14	EIG	Infrastructure Development		49 595	49 316			
117	Mount View SS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Secondary School	25	01-Jan-14	28-May-15	EIG	Infrastructure Development		53 692	19 068	**19 185**		
118	Parkview PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	18-Mar-13	30-Mar-16	EIG	Infrastructure Development		34 669	23 108	**8 136**		
119	Portia PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	23	11-Mar-13	30-Nov-14	EIG	Infrastructure Development		47 527	42 674			
120	Red River PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	21	01-Jan-14	10-Jun-15	EIG	Infrastructure Development		59 283	24 302	**18 891**		
121	Rosewood PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	06-Apr-15	EIG	Infrastructure Development		49 598	39 150	**4 901**		
122	Scottsdene SS	City of Cape Town/ Metro East	SIP 13	Inappropriate structures - Secondary School	25	01-Jan-14	30-Jun-15	EIG	Infrastructure Development		64 534	18 539	**26 735**		

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123	Silverstream PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	10-Sep-15	EIG	Infrastructure Development		62 656	23 612	**21 094**		
124	Sophakama PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	04-Mar-13	30-Apr-15	EIG	Infrastructure Development		48 029	31 698	**12 669**		
125	Sophumelela SS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Secondary School	25	04-Mar-13	30-Nov-14	EIG	Infrastructure Development		43 191	39 975			
126	Swartberg SS	Theewaterskloof/ Overberg	SIP 13	Inappropriate structures - Primary School	30	01-Jan-14	30-Apr-15	EIG	Infrastructure Development		39 233	31 964	**1 414**		
127	Tygersig PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	06-May-15	EIG	Infrastructure Development		51 087	40 371	**5 069**		
128	Valhalla PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	19-Mar-13	30-Mar-15	EIG	Infrastructure Development		46 602	37 682	**5 304**		
129	Voorspoed PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	28-May-15	EIG	Infrastructure Development		63 765	23 953	**22 788**		
130	Vooruitsig PS	Swartland/ West Coast	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	30-Apr-15	EIG	Infrastructure Development		65 642	18 401	**27 947**		
131	Wesfleur PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	18-Mar-13	28-Mar-16	EIG	Infrastructure Development		46 617	31 546	**11 701**		
132	Willemsvallei PS	Bergrivier/ West Coast	SIP 13	Inappropriate structures - Primary School	28	08-Feb-13	30-Mar-16	EIG	Infrastructure Development		43 564	30 344	**9 720**		
133	Asidi Implementing Agent Fee	All Districts	SIP 13	Inappropriate structures - Primary School		08-Feb-13	30-Mar-16	EIG	Infrastructure Development				**6 658**		
Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)											**1 257 412**	**801 634**	**262 049**		
Total: Education Infrastructure Grant											**5 303 548**	**1 302 801**	**714 437**	**567 942**	**676 726**
TOTAL: NEW AND REPLACEMENT ASSETS											**6 199 491**	**1 619 405**	**915 187**	**722 796**	**815 780**

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											R'000	R'000	R'000	R'000	R'000
2. UPGRADES AND ADDITIONS															
Own Funds (Managed by DTPW)															
1	Adhoc Projects	Western Cape	SIP 13	Upgrades and Additions		08-Feb-13	30-Jun-15	ES	Infrastructure Development				**5 000**	**10 000**	**5 000**
2	Capacity Consultant (PIU)	Western Cape	SIP 13	Capacity Consultant for SGB Projects		01-Nov-13	31-Mar-16	ES	Infrastructure Development		30 000	3 000	**7 000**	**10 000**	
3	Classroom Projects (Expansion classrooms)	Western Cape	SIP 13	Additional classrooms	55	01-Apr-14	31-Mar-17	ES	Infrastructure Development		15 000		**15 004**	**20 000**	**20 000**
4	Fencing projects	Western Cape	SIP 13	Fencing Projects		01-Apr-14	31-Mar-17	ES	Infrastructure Development		45 000		**5 000**	**20 000**	**5 000**
5	Grade R classrooms (2014/15)	Western Cape	SIP 13	Gr R classrooms		01-Apr-14	31-Mar-15	ES	Infrastructure Development		30 000				
6	Grade R classrooms (2015/16)	Western Cape	SIP 13	Gr R classrooms	56	01-Apr-15	31-Mar-16	ES	Infrastructure Development		29 110		**29 110**		
7	Grade R classrooms (2016/17)	Western Cape	SIP 13	Gr R classrooms	29	01-Apr-16	31-Mar-17	ES	Infrastructure Development		40 483			**40 483**	
8	Grade R classrooms (2017/18)	Western Cape	SIP 13	Gr R classrooms	28	01-Apr-17	31-Mar-18	ES	Infrastructure Development		50 000				**20 000**
9	Hotspots (Mobiles)	Western Cape	SIP 13	Mobile classrooms		01-Apr-14	31-Mar-18	ES	Infrastructure Development		30 000		**10 000**	**10 000**	**10 000**
10	Special School infrastructure	Western Cape	SIP 13	Upgrades and Additions		01-Apr-15	31-Mar-18	ES	Infrastructure Development		35 734		**11 287**	**11 908**	**12 539**
11	Livingstone HS	Cape Town/ Metro Central	SIP 13	Upgrades and Additions	8	01-Apr-13	31-Mar-16	ES	Infrastructure Development		10 500	700	**9 800**		
12	School Hall Programme	Western Cape	SIP 13	Transfers		01-Apr-13	31-Mar-16	ES	Infrastructure Development		50 000	10 000	**10 000**	**20 000**	**10 000**
13	South Peninsula HS	Cape Town/ Metro South	SIP 13	Upgrades and Additions		01-Apr-13	31-Mar-16	ES	Infrastructure Development		16 496	1 300	**14 426**	**770**	
14	Strandfontein SS	Cape Town/ Metro South	SIP 13	Upgrade & Addition		01-Jul-13	28-Feb-14	ES	Infrastructure Development		2 500	76			
15	Provision for Office Buildings	Western Cape	SIP 13	Upgrades and Additions		01-Apr-14	31-Mar-17	ES	Infrastructure Development		27 826		**5 066**	**9 760**	**10 000**
16	MOD Centres	Western Cape	SIP 13	Upgrades and Additions		01-Apr-14	31-Mar-17	ES	Infrastructure Development		120 521	40 000	**39 729**	**39 411**	**41 381**
Subtotal: Own funds (Managed by DTPW)											**533 170**	**55 076**	**161 422**	**192 332**	**133 920**
Total: Own Funds											**533 170**	**55 076**	**161 422**	**192 332**	**133 920**

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of infrastructure: School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Type of infrastructure: Units	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available 2015/16	MTEF Forward estimates 2016/17	MTEF Forward estimates 2017/18
											R'000	R'000	R'000	R'000	R'000
Education Infrastructure Grant (Managed by DTPW)															
17	Bloekombos PS	Metro North	SIP 13	Inappropriate structures - classrooms	5	01-Aug-15	31-Aug-16	EIG	Infrastructure Development		9 000		**1 600**	**7 400**	
18	Claremont HS (conversion of Newlands Clinic to classrooms)	Metro Central	SIP 13	Upgrades and Additions		12-Aug-14	16-Jun-15	EIG	Infrastructure Development		13 241	508	**2 000**		
19	Pelican Park HS	Metro South	SIP 13	Upgrade & Addition	10	01-Apr-15	30-Jun-16	EIG	Infrastructure Development		20 000			**3 000**	**17 000**
20	Zeekoevlei HS	Metro SOuth	SIP 13	Upgrade & Addition	10	30-Apr-17	31-Mar-18	EIG	Infrastructure Development		20 000			**1 000**	**14 000**
Subtotal: Education Infrastructure Grant (Managed by DTPW)											**62 241**	**508**	**3 600**	**11 400**	**31 000**
Human Resource Capacity						01-Jan-13	31-Mar-18	EIG	Infrastructure Development		6 000	6 416	**6 000**		
Furniture						01-Apr-14	31-Mar-18	EIG	Infrastructure Development		7 500	10 360	**2 500**	**2 500**	**2 500**
Total: Education Infrastructure Grant											**75 741**	**17 284**	**12 100**	**13 900**	**33 500**
TOTAL: UPGRADES AND ADDITIONS											**608 911**	**72 360**	**173 522**	**206 232**	**167 420**
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
	None														
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
4. MAINTENANCE AND REPAIRS															
Own Funds (Managed by DTPW)															
1	Emergency Maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	ES	Infrastructure Development		40 000	22 891	**20 000**	**10 000**	**10 000**
2	EPWP	Western Cape	SIP 13	Maintenance		1-Apr-13	31-Mar-14	ES	Infrastructure Development		2 818	3 000	**2 818**		
3	Scheduled maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-18	ES	Infrastructure Development		155 610	20 551		**30 490**	**125 120**
4	Relocation of mobile classrooms	Western Cape	SIP 13	Relocation of mobile classrooms		1-Apr-14	31-Mar-18	ES	Infrastructure Development		50 000	28 660	**10 000**	**20 000**	**20 000**
Total: Own Funds											**248 428**	**75 102**	**32 818**	**60 490**	**155 120**

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of infrastructure: School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Type of infrastructure: Units	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available 2015/16	MTEF Forward estimates 2016/17	MTEF Forward estimates 2017/18
											R'000	R'000	R'000	R'000	R'000
Education Infrastructure Grant (Managed by DTPW)															
5	Width Initiative	Western Cape	SIP 13	Maintenance		01-Apr-14	31-Mar-17	EIG	Infrastructure Development		443 263	11 699	150 842	192 421	100 000
6	Scheduled maintenance	Western Cape	SIP 13	Maintenance		01-Apr-14	31-Mar-17	EIG	Infrastructure Development		300 000	55 155	150 000	100 000	50 000
7	Repair and flood damage	Western Cape	SIP 13	Maintenance		01-Apr-14	31-Mar-17	EIG	Infrastructure Development		4 858		4 858		
Total: Education Infrastructure Grant											748 121	66 854	305 700	292 421	150 000
TOTAL: MAINTENANCE AND REPAIRS											996 549	141 956	338 518	352 911	305 120
5. INFRASTRUCTURE TRANSFERS - CURRENT															
1	Recurrent maintenance		SIP 13												
2	Building facilities maintenance programme		SIP 13												
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
1	Recurrent maintenance		SIP 13												
2	Building facilities maintenance programme		SIP 13												
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE											7 804 951	1 833 721	1 427 227	1 281 939	1 288 320

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Note: SIP category: SIP 13: National school build programme