

Vote 5

Department of Education

	2016/17 To be appropriated	2017/18	2018/19
MTEF allocations	R19 247 264 000	R20 289 422 000	R21 470 834 000
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	2012	2013	2014	2015 ASS	Difference 2012 – 2015
Grade R in PO Schools	58 953	59 565	63 492	64 648	5 695
Grade 1 – 7 in PO schools	592 033	603 430	617 424	639 197	47 164
Grade 8 – 12 in PO Schools	342 959	343 616	346 017	344 906	1 947
Special Needs Schools	19 470	19 627	18 702 ¹	18 777	-693

The decrease in the number of learners at special needs schools in 2014 was 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 64 per cent in 2014.

All schools have set performance targets in their School Improvement Plans and the Western Cape Education Department (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.

¹ The apparent drop in enrolment numbers is because of the re-classification of three schools as Public Ordinary schools.

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.

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

The Regulations on the Issuing of Performance Indicators Binding on Public Schools, 2015, Provincial Gazette Extraordinary No. 7399, dated 2 June 2015.

The Determination of the Functions and Procedures for the Establishment and Election of Representative Councils of Learners at public schools, Provincial Gazette Extraordinary No. 7317, dated 13 October 2014.

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.

Budget decisions

The expenditure on education in the province has grown on average by 6.73 per cent per annum in nominal terms since 2012/13. Education receives the second largest portion of the provincial budget. The majority of the increased funding provides for the Improvement of 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

- Information and Communication Technology (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 educational 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 (NQ) 1, 2 and 3 have been equalised; in other words, NQ 2 and 3 schools receive the same funding as NQ 1 schools.

National target allocations				
	2013/14	2014/15	2015/16	2016/17
Quintile 1	R1 010	R1 059	R1 116	R1 144
Quintile 2	R1 010	R1 059	R1 116	R1 144
Quintile 3	R1 010	R1 059	R1 116	R1 144
Quintile 4*	R550	R830	R882	R909
Quintile 5*	R239	R317	R334	R345

* Average cost for all schools

Fee status	Total number of schools
No-fee	884
School fee charging	572
Grand Total	1 456

The no-fee school programme was expanded by 216 schools in Quintiles 4 and 5 that accepted an invitation to become no-fee schools from 2014. The invitation was extended to those schools that charged school fees under R400 per annum.

Non-conditional, non-capital and non-personnel expenditure represents 12.8 per cent of total expenditure for the 2016/17 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 2012/13 to 5.5 per cent of the estimated expenditure for 2016/17. 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. 73.2 per cent of the budget for 2016/17 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. 58.2 per cent of the Programme's budget is allocated to primary level and 39.0 per cent to secondary level.

Programme 5: Early Childhood Development (ECD) has had considerable growth from 2012/13 to 2016/17, where additional resources have been provided to promote participation in Grade R as well as for the Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces to provide for the training of ECD practitioners at ECD sites and to provide resource kits for these sites.

Aligning departmental budgets to achieve government's prescribed outcomes

On a national level, the work of the WCED is directly aligned to 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 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.

2. Review of the current financial year (2015/16)

Highlights include –

Grade R

High quality Early Childhood Development (ECD) 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 (TVET) Colleges, previously Further Education and Training (FET). The WCED supplied resources to Grade R classes at 150 ECD sites in 2015/16.

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 1 333 Public and ECD Independent Schools are subsidised; and 158 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.

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 2015. Grade 12 support was provided on a number of levels and the High School Programme was expanded to include a school-wide focus.

2015 was the eighth year of the National Senior Certificate (NSC) examination. The WCED achieved an 84.7 per cent pass rate. There was a record number of 45 496 candidates who passed, of whom 22 379 (41.7%) achieved passes which allow them to enter for a Bachelor's degree study programme. 12 397 learners passed Mathematics with an improved pass rate of 74.9 per cent. For Physical Science, the 2015 pass rate was 73.3 per cent. The numbers passing were 8 813.

New strategies for Language and Mathematics were developed and introduced, together with the development of a Teacher Development Strategy, which is in the consultation phase. There was progress in the e-learning provision of smart classrooms and in the preparation of a pilot project for Grades R – 3 to strengthen language skills, all to be implemented as part of the Provincial Strategic Plan for 2015 – 2019.

Challenges have been catering for the growth in learner numbers across the spectrum of services required.

3. Outlook for the coming financial year (2016/17)

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 in 2015 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 priority to critical areas.

1. Excellent administration boosted by online services

The WCED will provide on-line services to schools, teachers and learners. The on-line services aim to reduce the administration load of schools and to ensure accurate, efficient and cost-effective provision of resources and services to schools. These services will be tracked through client satisfaction surveys, and follow-up on complaints and suggestions.

2. A five year teacher development plan

The five year teacher development plan (2015 – 2019) provides a clear framework and plan for pre-service training for new entrants to the teaching profession and in-service for existing teachers. The training will be focused, relevant and practical. The plan will include plans for master teachers and incentives for teachers who wish to improve their qualifications, teaching practice and learning outcomes.

3. Provincial curriculum management strategies

The WCED Language and Mathematics Strategies for 2015 to 2019 were introduced in 2015/16. These strategies aim to improve academic performance of all Grade R – 12 learners through developing the knowledge and pedagogic practices of curriculum officials, heads of department and teachers; supporting the provision of LTSM and continuously reflecting on and evaluating practices, plans and progress. The WCED will also increase access to and support for vocational subjects. Good curriculum planning will ensure that schools offer the best education delivery plan for each geographical area.

4. Good school management

The WCED will strengthen processes for the recruitment, selection and support for principals, deputy principals and heads of department. District offices will focus on ensuring that schools function optimally and school management teams offer efficient and effective academic programmes. This includes dealing with challenging behaviour and other interruptions to the 200-day teaching programme.

5. Needs-based education provisioning

The WCED will provide the resources needed for good teaching and learning to take place. This includes staff, books, equipment, facilities and access to Information and Communication Technology (ICT).

6. Social support and a platform for youth development

The school nutrition programme, fee exemption relief and safe schools interventions aim to provide a stable learning environment that will keep learners healthy and safe and in school for as long as possible. The WCED will contribute to youth development in a number of ways and develop partnerships wherever this helps the most vulnerable.

7. Support for independent schools

Independent schools that enrol learners from poor communities will be supported through subsidies, teacher training programmes and school visits.

8. Programme to minimise barriers to learning

The WCED will provide care and opportunities for learners experiencing barriers to learning or are at risk. The WCED will work with other government departments and Non-Governmental Organisations (NGOs) to support these learners.

9. Quality Grade R

The emphasis will be on improving the quality of learning in Grade R. This will be done 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 provides an effective foundation for learning.

10. Effective infrastructure programme to create an inspiring learning environment

The focus will be on building new schools and classrooms where there is a need for additional accommodation; replacing schools made of inappropriate materials and on planned maintenance so that more schools and learners benefit from the infrastructure budget.

4. Reprioritisation

In line with the National Treasury MTEF Guidelines, Western Cape Education Department (WCED) has provided for the prescribed cost of living adjustments within the current baseline allocation in preparation for the 2016 MTEF budget.

Personnel costs comprise approximately 75 per cent of the budget for the WCED, therefore the higher than anticipated wage increase for the 2015/16 financial year together with the anticipated increase in learner numbers into the province in 2016 has increased existing pressure on the budget. The financial impact of the recent 2015 wage agreement is R420 million in the 2016/17 financial year and approximately R1.3 billion across the 2016 MTEF.

Given the fiscal constraints and impact of the 2015 nationally agreed to wage agreement, the WCED continues to focus on efficiency, effectiveness and economy to ensure a responsive, credible and sustainable budget over the 2016 MTEF.

5. Procurement

In line with the procurement plans, the WCED has made provision for the following major projects to take place during the 2016/17, mainly:

The Annual Corporate Refresh is to bring all end user corporate machines to WCG standards, that includes the Annual School's e-Admin Refresh Telecommunication - ensuring ICT equipment at schools are up to standard with regards to providing WCED with data for Central Education Management Information System (CEMIS) and People Management Practice System (PMPS), New Microsoft School's Agreement, Curriculum delivery of Computer Applications Technologies (CAT)/Information Technology (IT)/Engineering, Graphics and Design (EGD) refresh which would consist of a third of total schools. Also included are the hiring of marking centres for the National Senior Certificate (NSC), Adult Education and Training (AET) Level 4 and Senior Certificate, hiring of printing machines for Reprographic Services, Non-section 21 schools stationery and cleaning, Non-section 21 schools LTSM top-ups, Curriculum Assessment Policy Statements (CAPS) textbook refresh, Learner Transport Schemes and National School Nutrition Programme.

In line with the National Treasury MTEF Guidelines, WCED has provided for the prescribed cost of living adjustments within the current baseline allocation when preparing the 2016 MTEF budget. This includes budget reprioritisations as detailed in section 4 above which may impact on the execution of the procurement plan.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Treasury funding										
Equitable share	12 812 975	13 898 802	15 089 713	16 285 681	16 377 367	16 377 367	17 454 785	6.58	18 929 292	20 032 863
Conditional grants	723 356	1 128 656	1 402 076	1 401 255	1 414 010	1 414 010	1 375 283	(2.74)	1 327 950	1 403 925
Education Infrastructure Grant	431 397	821 831	1 008 579	1 032 237	1 044 992	1 044 992	992 212	(5.05)	944 413	998 143
Maths, Science and Technology Grant				26 535	26 535	26 535	27 841	4.92	32 439	34 320
Dinaledi Schools Grant	4 585	11 868	10 673							
Technical Secondary Schools Recapitalisation Grant	9 250	3 717	17 643							
HIV and AIDS (Life Skills Education) Grant	16 552	17 848	17 690	19 631	19 631	19 631	18 728	(4.60)	20 028	21 189
National School Nutrition Programme Grant	236 669	258 328	282 466	299 435	299 435	299 435	315 305	5.30	331 070	350 272
Social Sector EPWP Incentive Grant for Provinces	23 903	12 064	13 193	4 747	4 747	4 747	18 677	293.45		
Expanded Public Works Programme Integrated Grant for Provinces	1 000	3 000	1 437	2 818	2 818	2 818	2 520	(10.57)		
Occupational Specific Dispensation for Education Sector Therapists Grant			50 395	15 852	15 852	15 852		(100.00)		
Financing	75 455	50 208	62 295	28 886	28 886	28 886	386 548	1 238.18		
Asset Finance Reserve	30 000									
Provincial Revenue Fund	45 455	50 208	62 295	28 886	28 886	28 886	386 548	1 238.18		
Total Treasury funding	13 611 786	15 077 666	16 554 084	17 715 822	17 820 263	17 820 263	19 216 616	7.84	20 257 242	21 436 788
Departmental receipts										
Sales of goods and services other than capital assets	13 172	11 959	11 762	14 120	10 841	14 120	11 527	(18.36)	12 104	12 806
Fines, penalties and forfeits	761	774	1 185	238	855	880	900	2.27	945	1 000
Interest, dividends and rent on land	3 530	1 818	2 216	2 090	2 090	2 090	2 090		2 195	2 322
Financial transactions in assets and liabilities	24 418	19 003	19 526	12 658	15 320	12 016	16 131	34.25	16 936	17 918
Total departmental receipts	41 881	33 554	34 689	29 106	29 106	29 106	30 648	5.30	32 180	34 046
Total receipts	13 653 667	15 111 220	16 588 773	17 744 928	17 849 369	17 849 369	19 247 264	7.83	20 289 422	21 470 834

Note: The 2016/17 allocation for the Infrastructure grant includes the Accelerated Schools Infrastructure Development Initiative (ASIDI) of R55 000 000.

Summary of receipts:

Total receipts are expected to increase by R1.398 billion (from 2015/16 revised estimate) or 7.83 per cent to R19.247 billion in 2016/17 and is expected to continue increasing over the 2016 MTEF to R21.471 billion in 2018/19.

Treasury funding:

Equitable share financing is the main contributor to the department's total receipts. Funding from this source of revenue will increase from R16.377 billion in 2015/16 (revised estimate) to R17.455 billion in 2016/17 and is expected to continue increasing over the MTEF to R20.033 billion in 2018/19.

Conditional grants are expected to decrease by R38.727 million or 2.74 per cent from R1.414 billion in 2015/16 (revised estimate) to R1.375 billion in 2016/17, due to the funding of the Occupational Specific Dispensation for Education Sector Therapists Grant now forming part of the equitable share allocation in 2016/17. In 2016/17, R7.091 million has been allocated for the implementation of the outstanding Occupational Specific Dispensation for Education Sector Therapists. The Occupational Specific Dispensation for Education Sector Therapists Grant was only allocated for the first two years of the 2014 MTEF.

Departmental receipts are expected to increase by 5.30 per cent from the 2015/16 adjusted appropriation of R29.106 million to R30.648 million in 2016/17. The main source of departmental receipts over the 2016 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.

7. Payment summary**Key assumptions**

Provision has been made for the personnel-related costs associated with Public Service Collective Bargaining Council (PSCBC) Resolution No. 2/2015 and No. 8/2015 (amendment), including the general salary adjustments, homeowners' allowances and other associated personnel costs.

Provision has been made for salary increases of 8.7 per cent for 2016/17, 8.3 per cent for 2017/18 and 7.3 per cent for 2018/19. These increases are inclusive of a maximum of 1.5 per cent pay progression.

Inflationary provision for non-personnel expenditure is 6.2 per cent for 2016/17, 5.8 per cent for 2017/18 and 5.8 per cent for 2018/19 where considered appropriate.

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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
1. Administration	992 428	1 032 806	1 169 176	1 410 236	1 317 782	1 317 782	1 460 007	10.79	1 516 125	1 618 029
2. Public Ordinary School Education	10 445 476	11 359 028	12 156 526	12 854 456	13 154 194	13 154 194	14 086 741	7.09	15 039 975	15 889 823
3. Independent School Subsidies	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391
4. Public Special School Education	820 101	910 338	973 642	1 059 085	1 073 773	1 073 773	1 181 976	10.08	1 230 530	1 311 563
5. Early Childhood Development	383 894	465 535	511 778	619 191	489 769	489 769	665 354	35.85	694 331	736 346
6. Infrastructure Development	750 672	1 054 312	1 439 491	1 427 227	1 439 982	1 439 982	1 454 815	1.03	1 428 014	1 509 793
7. Examination and Education Related Services	188 399	204 553	248 315	279 349	278 485	278 485	297 073	6.67	273 273	291 889
Total payments and estimates	13 653 667	15 111 220	16 588 773	17 744 928	17 849 369	17 849 369	19 247 264	7.83	20 289 422	21 470 834

Note: Programme 1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R315 305 000 (2016/17), R331 070 000 (2017/18), R350 272 000 (2018/19).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R6 534 000 (2016/17).

National conditional grant: Maths, Science and Technology Grant: R27 841 000 (2016/17), R32 439 000 (2017/18), R34 320 000 (2018/19).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R12 143 000 (2016/17).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R992 212 000 (2016/17), R944 413 000 (2017/18), R998 143 000 (2018/19).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 520 000 (2016/17).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R18 728 000 (2016/17), R20 028 000 (2017/18), R21 189 000 (2018/19).

Earmarked allocation:

Aggregated compensation of employees upper limit: R14 351 980 000 (2016/17), R15 270 203 000 (2017/18) and R16 157 008 000 (2018/19)

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	11 728 973	12 776 213	13 585 996	15 080 483	15 363 588	15 356 474	16 437 641	7.04	17 369 363	18 366 918
Compensation of employees	10 462 699	11 273 164	12 132 442	13 206 134	13 345 499	13 335 176	14 351 980	7.62	15 270 203	16 157 008
Goods and services	1 266 274	1 503 049	1 453 554	1 874 349	2 018 089	2 021 298	2 085 661	3.18	2 099 160	2 209 910
Transfers and subsidies to	1 334 977	1 585 964	1 780 444	1 553 244	1 465 572	1 471 185	1 753 089	19.16	1 837 955	1 944 268
Departmental agencies and accounts	5 534	6 585	6 107	6 458	6 459	6 462	6 859	6.14	7 256	7 676
Non-profit institutions	1 250 239	1 508 537	1 675 469	1 508 764	1 412 174	1 414 929	1 707 548	20.68	1 791 360	1 894 970
Households	79 204	70 842	98 868	38 022	46 939	49 794	38 682	(22.32)	39 339	41 622
Payments for capital assets	571 481	736 777	1 212 384	1 106 372	1 015 380	1 016 881	1 051 406	3.40	1 076 679	1 153 908
Buildings and other fixed structures	522 942	711 534	1 164 790	1 073 551	972 949	974 292	984 171	1.01	1 037 285	1 112 232
Machinery and equipment	47 683	25 231	47 575	32 821	40 591	40 749	67 235	65.00	39 394	41 676
Software and other intangible assets	856	12	19		1 840	1 840		(100.00)		
Payments for financial assets	18 236	12 266	9 949	4 829	4 829	4 829	5 128	6.19	5 425	5 740
Total economic classification	13 653 667	15 111 220	16 588 773	17 744 928	17 849 369	17 849 369	19 247 264	7.83	20 289 422	21 470 834

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
New and replacement assets	343 287	640 365	998 391	915 187	810 561	810 561	768 900	(5.14)	856 989	977 951
Existing infrastructure assets	317 567	271 012	409 446	512 040	626 921	626 921	665 915	6.22	566 025	526 842
Upgrades and additions	129 189	41 041	159 603	173 522	179 538	179 538	215 271	19.90	180 296	134 281
Rehabilitation, renovations and refurbishments	35 875	7 213								
Maintenance and repairs	152 503	222 758	249 843	338 518	447 383	447 383	450 644	0.73	385 729	392 561
Infrastructure transfers	89 818	142 935	31 654		2 500	2 500	20 000	700.00	5 000	5 000
Current	42 350	62 250	62		2 500	2 500		(100.00)		
Capital	47 468	80 685	31 592				20 000		5 000	5 000
Total provincial infrastructure payments and estimates	750 672	1 054 312	1 439 491	1 427 227	1 439 982	1 439 982	1 454 815	1.03	1 428 014	1 509 793
<i>The above total includes:</i>										
Professional fees	117 130	217 998	573 572	256 900	256 900	256 900	261 866	1.93	257 042	271 763

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

None.

Transfers to local government

None.

8. 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 service, 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 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Office of the MEC	6 340	6 117	6 504	8 118	8 228	8 228	8 875	7.86	9 569	10 238
2. Corporate Services	235 798	238 351	264 120	275 742	283 170	283 170	296 883	4.84	319 795	341 580
3. Education Management	726 514	758 600	864 306	1 085 092	987 076	987 076	1 129 885	14.47	1 145 102	1 222 137
4. Human Resource Development	1 637	834	1 330	6 372	5 036	5 036	2 304	(54.25)	2 435	2 575
5. Education Management Information System (EMIS)	22 139	28 904	32 916	34 912	34 272	34 272	22 060	(35.63)	39 224	41 499
Total payments and estimates	992 428	1 032 806	1 169 176	1 410 236	1 317 782	1 317 782	1 460 007	10.79	1 516 125	1 618 029

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

2016/17: The cost for human resource development is included in sub-programmes in each of the relevant programmes R21 654 000 is included in Programme 1, Sub-programme 1.3 and 1.4; R34 551 000 is included in Programme 2, Sub-programme 2.3; R39 926 000 is included in Programme 5, Sub-programme 5.3 and R50 556 000 is included in Programme 7, Sub-programme 7.4 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 allocation:

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R4 000 000 (2016/17), R4 000 000 (2017/18) and R4 000 000 (2018/19) for the purpose of graduate tutors.

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R70 000 000 (2016/17), R80 000 000 (2017/18) and R90 000 000 (2018/19) for the purpose of e-Education.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	822 395	907 475	1 057 939	1 318 960	1 210 352	1 209 888	1 375 786	13.71	1 411 136	1 506 951
Compensation of employees	631 327	695 123	760 947	821 258	835 455	835 011	899 727	7.75	974 195	1 045 219
Goods and services	191 068	212 352	296 992	497 702	374 897	374 877	476 059	26.99	436 941	461 732
Transfers and subsidies to	103 067	94 115	68 547	57 603	68 515	68 979	46 752	(32.22)	65 348	69 140
Departmental agencies and accounts	8	774	9	6	6	9	6	(33.33)	6	6
Non-profit institutions	93 324	81 162	47 127	51 340	51 824	51 841	40 101	(22.65)	58 312	61 695
Households	9 735	12 179	21 411	6 257	16 685	17 129	6 645	(61.21)	7 030	7 439
Payments for capital assets	48 730	18 950	32 741	28 844	34 086	34 086	32 341	(5.12)	34 216	36 198
Buildings and other fixed structures	8 414					18		(100.00)		
Machinery and equipment	39 460	18 938	32 722	28 844	32 246	32 228	32 341	0.35	34 216	36 198
Software and other intangible assets	856	12	19		1 840	1 840		(100.00)		
Payments for financial assets	18 236	12 266	9 949	4 829	4 829	4 829	5 128	6.19	5 425	5 740
Total economic classification	992 428	1 032 806	1 169 176	1 410 236	1 317 782	1 317 782	1 460 007	10.79	1 516 125	1 618 029

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	58 840	75 481	68 547	57 603	68 515	68 979	46 752	(32.22)	65 348	69 140
Departmental agencies and accounts	8	774	9	6	6	9	6	(33.33)	6	6
Departmental agencies (non-business entities)	8	774	9	6	6	9	6	(33.33)	6	6
Other	8	774	9	6	6	9	6	(33.33)	6	6
Non-profit institutions	49 097	62 528	47 127	51 340	51 824	51 841	40 101	(22.65)	58 312	61 695
Households	9 735	12 179	21 411	6 257	16 685	17 129	6 645	(61.21)	7 030	7 439
Social benefits	5 335	9 954	10 595	6 257	16 685	15 840	6 645	(58.05)	7 030	7 439
Other transfers to households	4 400	2 225	10 816			1 289		(100.00)		
Transfers and subsidies to (Capital)	44 227	18 634								
Non-profit institutions	44 227	18 634								

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 Special Needs Education Building an Inclusive Education and Training System. 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

There has been a modest revision of circuit boundaries and to some urban district boundaries. District support models have been updated in line with new national post descriptions.

Expenditure trends analysis

Sub-programmes 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 service 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 8.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
1. Public Primary Level	6 188 314	6 597 359	7 276 039	7 546 917	7 697 402	7 697 402	8 205 323	6.60	8 667 589	9 092 751
2. Public Secondary Level	3 914 964	4 400 697	4 489 245	4 898 501	5 047 234	5 047 234	5 497 187	8.91	5 919 394	6 317 622
3. Human Resource Development	82 930	82 944	76 011	81 486	81 664	81 664	34 551	(57.69)	89 483	94 858
4. Conditional grants	259 268	278 028	315 231	327 552	327 894	327 894	349 680	6.64	363 509	384 592
Total payments and estimates	10 445 476	11 359 028	12 156 526	12 854 456	13 154 194	13 154 194	14 086 741	7.09	15 039 975	15 889 823

Note: 2016/17: The cost for human resource development is included in sub-programmes in each of the relevant programmes R21 654 000 is included in Programme 1, Sub-programme 1.3 and 1.4; R34 551 000 is included in Programme 2, Sub-programme 2.3; R39 926 000 is included in Programme 5, Sub-programme 5.3 and R50 556 000 is included in Programme 7, Sub-programme 7.4 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 2.1: Includes the MOD Centre feeding scheme function shifted from Vote 7: Social Development as from 2016/17. History information, prior to 2016/17, is not included.

Sub-programme 2.4: 2016/17: Includes National Conditional Grants: National School Nutrition Programme: R315 305 000; Maths, Science and Technology Grant: R27 841 000; Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R6 534 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R45 506 000 (2016/17), R47 781 000 (2017/18) and R50 552 000 (2018/19) for the purpose of the Mass participation, Opportunity and access, Development and growth (MOD) centre feeding scheme as well as R15 705 000 (2016/17), R16 691 000 (2017/18) and R17 891 000 (2018/19) for the purpose of the MOD refurbishment of equipment and maintenance.

Included in Sub-programme 2.1: Public Primary Level is an earmarked allocation for After School Game Changer amounting to R2 222 000 in 2016/17.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	9 798 650	10 589 365	11 123 168	12 048 690	12 402 682	12 402 669	13 144 079	5.98	14 010 602	14 800 748
Compensation of employees	8 986 866	9 625 958	10 368 302	11 190 592	11 378 179	11 378 166	12 131 991	6.63	12 874 124	13 593 019
Goods and services	811 784	963 407	754 866	858 098	1 024 503	1 024 503	1 012 088	(1.21)	1 136 478	1 207 729
Transfers and subsidies to	643 412	766 676	1 024 530	805 035	750 142	748 453	941 216	25.75	1 027 843	1 087 456
Departmental agencies and accounts	2		2	2	3	3	3		3	3
Non-profit institutions	582 362	715 760	952 710	779 548	724 665	722 963	914 160	26.45	999 218	1 057 171
Households	61 048	50 916	71 818	25 485	25 474	25 487	27 053	6.14	28 622	30 282
Payments for capital assets	3 414	2 987	8 828	731	1 370	3 072	1 446	(52.93)	1 530	1 619
Buildings and other fixed structures	414	546	6 796		8	1 534		(100.00)		
Machinery and equipment	3 000	2 441	2 032	731	1 362	1 538	1 446	(5.98)	1 530	1 619
Total economic classification	10 445 476	11 359 028	12 156 526	12 854 456	13 154 194	13 154 194	14 086 741	7.09	15 039 975	15 889 823

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	608 334	763 787	1 015 541	805 035	748 642	746 953	939 623	25.79	1 026 158	1 085 673
Departmental agencies and accounts	2		2	2	3	3	3		3	3
Departmental agencies (non-business entities)	2		2	2	3	3	3		3	3
Other	2		2	2	3	3	3		3	3
Non-profit institutions	547 284	712 871	943 721	779 548	723 165	721 463	912 567	26.49	997 533	1 055 388
Households	61 048	50 916	71 818	25 485	25 474	25 487	27 053	6.14	28 622	30 282
Social benefits	47 837	50 835	69 420	25 485	25 474	25 447	27 053	6.31	28 622	30 282
Other transfers to households	13 211	81	2 398			40		(100.00)		
Transfers and subsidies to (Capital)	35 078	2 889	8 989		1 500	1 500	1 593	6.20	1 685	1 783
Non-profit institutions	35 078	2 889	8 989		1 500	1 500	1 593	6.20	1 685	1 783

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 levels

Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 levels

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Primary Level	33 618	47 329	49 358	52 564	52 564	54 477	55 823	2.47	59 061	62 487
2. Secondary Level	39 079	37 319	40 487	42 820	42 820	40 907	45 475	11.17	48 113	50 904
Total payments and estimates	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391
Non-profit institutions	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391
Total economic classification	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391
Non-profit institutions	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391

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 service, occupational specific dispensation, growth in learner numbers, inflation as well as for expanding inclusive education.

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

Outcome							Medium-term estimate			
Sub-programme R'000				Main	Adjusted	Revised	% Change from Revised estimate			
	Audited	Audited	Audited	appropriation	appropriation	estimate				
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16		2016/17	2015/16	2017/18
1. Schools	820 101	910 287	923 247	1 043 232	1 057 920	1 057 920	1 181 975	11.73	1 230 529	1 311 562
2. Human Resource Development		51		1	1	1	1		1	1
3. Conditional Grants			50 395	15 852	15 852	15 852	(100.00)			
Total payments and estimates	820 101	910 338	973 642	1 059 085	1 073 773	1 073 773	1 181 976	10.08	1 230 530	1 311 563

Note: 2016/17: The cost for human resource development is included in sub-programmes in each of the relevant programmes R21 654 000 is included in Programme 1, Sub-programme 1.3 and 1.4; R34 551 000 is included in Programme 2, Sub-programme 2.3; R39 926 000 is included in Programme 5, Sub-programme 5.3 and R50 556 000 is included in Programme 7, Sub-programme 7.4 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.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	677 441	775 034	824 991	915 480	930 168	929 925	1 000 654	7.61	1 070 520	1 142 273
Compensation of employees	668 879	761 299	799 583	887 631	902 319	902 562	964 688	6.88	1 037 768	1 107 623
Goods and services	8 562	13 735	25 408	27 849	27 849	27 363	35 966	31.44	32 752	34 650
Transfers and subsidies to	131 428	131 975	144 736	140 577	140 577	140 820	148 106	5.17	156 607	165 690
Non-profit institutions	129 161	128 540	139 761	139 025	139 025	139 025	146 458	5.35	154 863	163 845
Households	2 267	3 435	4 975	1 552	1 552	1 795	1 648	(8.19)	1 744	1 845
Payments for capital assets	11 232	3 329	3 915	3 028	3 028	3 028	33 216	996.96	3 403	3 600
Buildings and other fixed structures	6 454									
Machinery and equipment	4 778	3 329	3 915	3 028	3 028	3 028	33 216	996.96	3 403	3 600
Total economic classification	820 101	910 338	973 642	1 059 085	1 073 773	1 073 773	1 181 976	10.08	1 230 530	1 311 563

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	112 811	129 077	144 336	140 577	140 577	140 820	148 106	5.17	156 607	165 690
Non-profit institutions	110 544	125 642	139 361	139 025	139 025	139 025	146 458	5.35	154 863	163 845
Households	2 267	3 435	4 975	1 552	1 552	1 795	1 648	(8.19)	1 744	1 845
Social benefits	2 267	3 435	4 975	1 552	1 552	1 795	1 648	(8.19)	1 744	1 845
Transfers and subsidies to (Capital)	18 617	2 898	400							
Non-profit institutions	18 617	2 898	400							

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 on Early Childhood Education Meeting the Challenge of Early Childhood Development in South Africa (May 2001). 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 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 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

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

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Grade R in Public Schools	222 465	298 673	329 697	431 889	312 777	307 672	466 845	51.73	497 156	527 735
2. Grade R in Early Childhood Development Centres	43 194	53 760	64 010	78 175	68 207	68 915	73 834	7.14	78 116	82 647
3. Pre-grade R Training	101 250	105 153	109 327	105 961	105 961	110 358	112 531	1.97	119 058	125 963
4. Human Resource Development				1	1	1	1		1	1
5. Conditional Grants	16 985	7 949	8 744	3 165	2 823	2 823	12 143	330.15		
Total payments and estimates	383 894	465 535	511 778	619 191	489 769	489 769	665 354	35.85	694 331	736 346

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: R112 531 000.

Sub-programme 5.5: 2016/17: Includes Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R12 143 000.

The cost for human resource development is included in sub-programmes in each of the relevant programmes R21 654 000 is included in Programme 1, Sub-programme 1.3 and 1.4; R34 551 000 is included in Programme 2, Sub-programme 2.3; R39 926 000 is included in Programme 5, Sub-programme 5.3 and R50 556 000 is included in Programme 7, Sub-programme 7.4 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.

Table 8.5.1 Summary of payments and estimates by economic classification - Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	100 000	125 304	121 311	213 139	118 408	119 694	217 164	81.43	232 794	248 039
Compensation of employees	64 203	63 142	61 961	149 575	66 050	63 297	161 840	155.68	174 461	186 324
Goods and services	35 797	62 162	59 350	63 564	52 358	56 397	55 324	(1.90)	58 333	61 715
Transfers and subsidies to	283 894	340 231	390 451	406 052	371 361	370 075	448 190	21.11	461 537	488 307
Non-profit institutions	282 882	340 061	390 139	404 397	369 706	368 665	446 432	21.09	459 677	486 339
Households	1 012	170	312	1 655	1 655	1 410	1 758	24.68	1 860	1 968
Payments for capital assets			16							
Machinery and equipment			16							
Total economic classification	383 894	465 535	511 778	619 191	489 769	489 769	665 354	35.85	694 331	736 346

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	283 593	340 231	390 451	404 954	369 567	368 281	446 285	21.18	459 521	486 174
Non-profit institutions	282 581	340 061	390 139	403 299	367 912	366 871	444 527	21.17	457 661	484 206
Households	1 012	170	312	1 655	1 655	1 410	1 758	24.68	1 860	1 968
Social benefits	1 012	170	312	1 655	1 655	1 410	1 758	24.68	1 860	1 968
Transfers and subsidies to (Capital)	301			1 098	1 794	1 794	1 905	6.19	2 016	2 133
Non-profit institutions	301			1 098	1 794	1 794	1 905	6.19	2 016	2 133

Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for schools and other facilities utilised by the department.

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

None.

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

Funds provided for capital infrastructure at public ordinary schools includes the repeat of the Accelerated School Infrastructure and Development Initiative (ASIDI) projects.

Sub-programme 6.3: Special Schools

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

Sub-programme 6.4: Early Childhood Development

The decrease in 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 8.6 Summary of payments and estimates – Programme 6: Infrastructure Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	846	9 190	10 338	17 724	15 724	15 724	31 433	99.90	33 183	34 827
2. Public Ordinary Schools	697 686	1 023 222	1 385 886	1 324 106	1 371 148	1 362 526	1 346 805	(1.15)	1 338 831	1 440 089
3. Special Schools	14 683	6 978	8 200	56 287	29 000	29 000	61 577	112.33	56 000	34 877
4. Early Childhood Development	37 457	14 922	35 067	29 110	24 110	32 732	15 000	(54.17)		
Total payments and estimates	750 672	1 054 312	1 439 491	1 427 227	1 439 982	1 439 982	1 454 815	1.03	1 428 014	1 509 793

Note: 2016/17: Includes National Conditional grant: Education Infrastructure grant: R992 212 000.

Sub-programme 6.2: 2016/17: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 520 000.

Earmarked allocation:

Included in Sub-programme 6.2: Public Ordinary Schools is an earmarked allocation amounting to R39 411 000 (2016/17), R41 381 000 (2017/18) and R43 781 000 (2018/19) for the purpose of MOD: School halls and sport fields.

Included in the National Conditional Grant: Education Infrastructure Grant is an earmarked allocation amounting to R22 433 000 (2016/17); R24 183 000 (2017/18) and R25 827 000 (2018/19) for the purpose of additional HR capacity to improve the delivering of infrastructure within the Education sector.

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	153 028	200 403	249 843	353 676	464 541	464 284	450 644	(2.94)	385 729	392 561
Compensation of employees	456	5 446	6 779	5 864	5 864	5 864	22 433	282.55	24 183	25 827
Goods and services	152 572	194 957	243 064	347 812	458 677	458 420	428 211	(6.59)	361 546	366 734
Transfers and subsidies to	89 818	142 935	31 654		2 500	2 958	20 000	576.13	5 000	5 000
Non-profit institutions	89 818	142 935	31 654		2 500	2 958	20 000	576.13	5 000	5 000
Payments for capital assets	507 826	710 974	1 157 994	1 073 551	972 941	972 740	984 171	1.18	1 037 285	1 112 232
Buildings and other fixed structures	507 506	710 974	1 157 994	1 073 551	972 941	972 740	984 171	1.18	1 037 285	1 112 232
Machinery and equipment	320									
Total economic classification	750 672	1 054 312	1 439 491	1 427 227	1 439 982	1 439 982	1 454 815	1.03	1 428 014	1 509 793

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	42 350	62 250	62			52		(100.00)		
Non-profit institutions	42 350	62 250	62			52		(100.00)		
Transfers and subsidies to (Capital)	47 468	80 685	31 592		2 500	2 906	20 000	588.23	5 000	5 000
Non-profit institutions	47 468	80 685	31 592		2 500	2 906	20 000	588.23	5 000	5 000

Programme 7: Examination 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 (HRD) 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 intervention projects in the education system as a whole

Sub-programme 7.5: Conditional Grant

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 7.4: Special Projects

The increase in expenditure is due to the Youth Focus Programme.

Sub-programme 7.5: Conditional Grants

The decrease in expenditure is due to the decrease 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 8.7 Summary of payments and estimates – Programme 7: Examination and Education Related Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
1. Payments to SETA	5 524	5 811	6 096	6 450	6 450	6 450	6 850	6.20	7 247	7 667
2. Professional Services	17 996	19 436	22 532	28 874	28 994	28 994	31 511	8.68	34 122	36 612
3. External Examinations	136 242	137 842	172 851	173 308	183 664	183 664	189 428	3.14	193 996	207 334
4. Special Projects	12 085	23 616	29 146	51 086	39 746	39 746	50 556	27.20	17 880	19 087
5. Conditional Grant	16 552	17 848	17 690	19 631	19 631	19 631	18 728	(4.60)	20 028	21 189
Total payments and estimates	188 399	204 553	248 315	279 349	278 485	278 485	297 073	6.67	273 273	291 889

Note: Sub-programme 7.5: 2016/17: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R18 728 000.

Table 8.7.1 Summary of payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	177 459	178 632	208 744	230 538	237 437	230 014	249 314	8.39	258 582	276 346
Compensation of employees	110 968	122 196	134 870	151 214	157 632	150 276	171 301	13.99	185 472	198 996
Goods and services	66 491	56 436	73 874	79 324	79 805	79 738	78 013	(2.16)	73 110	77 350
Transfers and subsidies to	10 661	25 384	30 681	48 593	37 093	44 516	47 527	6.76	14 446	15 284
Departmental agencies and accounts	5 524	5 811	6 096	6 450	6 450	6 450	6 850	6.20	7 247	7 667
Non-profit institutions	(5)	15 431	24 233	39 070	29 070	34 093	39 099	14.68	7 116	7 529
Households	5 142	4 142	352	3 073	1 573	3 973	1 578	(60.28)	83	88
Payments for capital assets	279	537	8 890	218	3 955	3 955	232	(94.13)	245	259
Buildings and other fixed structures	154	14								
Machinery and equipment	125	523	8 890	218	3 955	3 955	232	(94.13)	245	259
Total economic classification	188 399	204 553	248 315	279 349	278 485	278 485	297 073	6.67	273 273	291 889

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	10 661	25 384	30 681	48 593	37 093	44 516	47 527	6.76	14 446	15 284
Departmental agencies and accounts	5 524	5 811	6 096	6 450	6 450	6 450	6 850	6.20	7 247	7 667
Departmental agencies (non-business entities)	5 524	5 811	6 096	6 450	6 450	6 450	6 850	6.20	7 247	7 667
SETA	5 524	5 811	6 096	6 450	6 450	6 450	6 850	6.20	7 247	7 667
Non-profit institutions	(5)	15 431	24 233	39 070	29 070	34 093	39 099	14.68	7 116	7 529
Households	5 142	4 142	352	3 073	1 573	3 973	1 578	(60.28)	83	88
Social benefits	436	391	352	73	73	2 426	78	(96.78)	83	88
Other transfers to households	4 706	3 751		3 000	1 500	1 547	1 500	(3.04)		

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	7 664	1 363 322	10 028	1 468 928	10 028	1 580 895	9 775	149	9 924	1 742 081	9 924	1 862 461	9 924	1 983 161	9 924	2 099 659		6.4%	13.0%
7 – 10	1 029	8 145 919	28 182	8 776 921	28 182	9 445 926	28 719	191	28 910	10 458 448	28 916	11 175 956	28 916	11 880 411	28 916	12 561 451	0.0%	6.3%	77.9%
11 – 12	209	729 123	1 334	785 602	1 334	845 484	1 338	4	1 342	939 678	1 342	1 010 340	1 342	1 078 757	1 342	1 144 628		6.8%	7.1%
13 – 16	44	76 505	48	82 431	48	88 714	46	2	48	97 841	48	108 363	48	117 260	48	125 705		8.7%	0.8%
Other	30 191	147 830		159 282		171 423				107 451		209 843		226 303		241 974		31.1%	1.3%
Total	39 137	10 462 699	39 592	11 273 164	39 592	12 132 442	39 878	346	40 224	13 345 499	40 230	14 366 963	40 230	15 285 892	40 230	16 173 417	0.0%	6.6%	100.0%
Programme																			
Administration	1 836	631 327	1 915	695 123	1 915	760 947	1 870	35	1 905	835 455	1 888	906 822	1 888	982 085	1 888	1 053 785	(0.3%)	8.0%	6.4%
Public Ordinary School Education	34 075	8 986 866	34 440	9 625 958	34 440	10 368 302	34 941	228	35 169	11 378 179	35 175	12 139 879	35 175	12 881 923	35 175	13 600 861	0.0%	6.1%	84.5%
Public Special School Education	2 831	668 879	2 889	761 299	2 889	799 583	2 785	22	2 807	902 319	2 807	964 688	2 807	1 037 768	2 807	1 107 623		7.1%	6.8%
Early Childhood Development	205	64 203	187	63 142	187	61 961	107	58	165	66 050	165	161 840	165	174 461	165	186 324		41.3%	1.0%
Infrastructure Development	4	456	18	5 446	18	6 779	14		14	5 864	31	22 433	31	24 183	31	25 827	30.3%	63.9%	0.1%
Examination and Education Related Services	186	110 968	143	122 196	143	134 870	161	3	164	157 632	164	171 301	164	185 472	164	198 997		8.1%	1.2%
Total	39 137	10 462 699	39 592	11 273 164	39 592	12 132 442	39 878	346	40 224	13 345 499	40 230	14 366 963	40 230	15 285 892	40 230	16 173 417	0.0%	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							8 258	141		3 088 741	8 399	3 322 293	8 399	3 548 904	8 399	3 766 973		6.8%	23.2%
Professional Nurses, Staff Nurses and Nursing Assistants							33	1		10 929	34	11 685	34	12 570	34	13 416		7.1%	0.1%
Social Services Professions							45			6 738	45	7 321	45	7 926	45	8 504		8.1%	0.1%
Engineering Professions and related occupations							10			7 996	10	12 120	10	13 101	10	14 033		20.6%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals							285			83 577	285	89 498	285	96 342	285	102 882		7.2%	0.6%
Educators and related professionals							31 247	204		10 147 518	31 457	10 924 046	31 457	11 607 049	31 457	12 267 609		6.5%	76.0%
Total							39 878	346		13 345 499	40 230	14 366 963	40 230	15 285 892	40 230	16 173 417		6.6%	100.0%

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

Training

Table 9.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	1 637	17 366	19 249	25 594	24 258	24 258	21 654	(10.73)	23 165	24 674
<i>of which</i>										
Subsistence and travel	235	30	258	262	262	262	99	(62.21)	104	109
Payments on tuition	633	521	728	770	770	770	818	6.23	865	915
Other	769	16 815	18 263	24 562	23 226	23 226	20 737	(10.72)	22 196	23 650
2. Public Ordinary School	82 930	69 326	77 350	81 486	81 486	81 486	34 551	(57.60)	89 483	94 858
<i>of which</i>										
Subsistence and travel	8 094	9 157	5 201	5 629	5 629	5 629	1 044	(81.45)	7 918	8 375
Payments on tuition	3 653	4 183	4 510	5 084	5 084	5 084	1 957	(61.51)	5 245	5 549
Other	71 183	55 986	67 639	70 773	70 773	70 773	31 550	(55.42)	76 320	80 934
5. Early Childhood Development	28 243	48 163	48 752	42 310	37 595	37 595	39 926	6.20	42 242	44 692
<i>of which</i>										
Payments on tuition	28 243	48 163	48 752	42 310	37 595	37 595	39 926	6.20	42 242	44 692
7. Examination and Education	17 609	25 208	55 233	57 536	57 536	57 536	50 556	(12.13)	17 996	18 821
<i>of which</i>										
Other	17 609	25 208	55 233	57 536	57 536	57 536	50 556	(12.13)	17 996	18 821
Total payments on training	130 419	160 063	200 584	206 926	200 875	200 875	146 687	(26.98)	172 886	183 045

Table 9.3 Information on training

Description	Outcome						Medium-term estimate			
	2012/13	2013/14	2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Number of staff	39 137	39 592	39 592	40 894	40 894	40 224	40 230	0.01	40 230	40 230
Number of personnel trained	11 968	22 031	12 000	28 439	28 439	28 439	20 000	(29.67)	20 000	21 160
<i>of which</i>										
Male	3 533	9 148	4 000	14 175	14 175	14 175	9 500	(32.98)	9 500	10 051
Female	8 435	12 883	8 000	14 264	14 264	14 264	10 500	(26.39)	10 500	11 109
Number of bursaries offered	1 801	120	65	60	60	60	45	(25.00)	70	74
Number of interns appointed	44	213	24	220	220	220	225	2.27	230	243

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Sales of goods and services other than capital assets	13 172	11 959	11 762	14 120	10 841	14 120	11 527	(18.36)	12 104	12 806
Sales of goods and services produced by department (excluding capital assets)	13 032	11 701	11 492	14 085	10 806	14 085	11 490	(18.42)	12 065	12 765
Other sales	13 032	11 701	11 492	14 085	10 806	14 085	11 490	(18.42)	12 065	12 765
Academic services: Registration, tuition & examination fees			2 330		1 975	1 975	2 100	6.33	2 205	2 333
Commission on insurance	7 848	8 555	8 934	7 324	8 558	8 558	9 100	6.33	9 555	10 109
Sales of goods	773	303	39	298	94	94	100	6.38	105	111
Photocopies and faxes	4 411	2 843	189	6 463	179	3 458	190	(94.51)	200	212
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	140	258	270	35	35	35	37	5.71	39	41
Fines, penalties and forfeits	761	774	1 185	238	855	880	900	2.27	945	1 000
Interest, dividends and rent on land	3 530	1 818	2 216	2 090	2 090	2 090	2 090		2 195	2 322
Interest	3 530	1 818	2 216	2 090	2 090	2 090	2 090		2 195	2 322
Financial transactions in assets and liabilities	24 418	19 003	19 526	12 658	15 320	12 016	16 131	34.25	16 936	17 918
Recovery of previous year's expenditure	9 266	4 350	5 850	6 648	5 840	5 840	6 150	5.31	6 456	6 830
Staff debt	14 430	13 348	12 034	4 937	7 960	4 656	8 381		8 800	9 310
Unallocated credits	646	1 296	1 642	576	1 520	1 520	1 600	5.26	1 680	1 777
Other	76	9		497						
Total departmental receipts	41 881	33 554	34 689	29 106	29 106	29 106	30 648	5.30	32 180	34 046

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	11 728 973	12 776 213	13 585 996	15 080 483	15 363 588	15 356 474	16 437 641	7.04	17 369 363	18 366 918
Compensation of employees	10 462 699	11 273 164	12 132 442	13 206 134	13 345 499	13 335 176	14 351 980	7.62	15 270 203	16 157 008
Salaries and wages	9 073 056	11 084 175	10 592 452	11 525 268	11 664 240	11 654 460	12 534 835	7.55	13 312 693	14 065 746
Social contributions	1 389 643	188 989	1 539 990	1 680 866	1 681 259	1 680 716	1 817 145	8.12	1 957 510	2 091 262
Goods and services	1 266 274	1 503 049	1 453 554	1 874 349	2 018 089	2 021 298	2 085 661	3.18	2 099 160	2 209 910
of which										
Administrative fees	805	611	763	1 034	987	987	1 058	7.19	1 107	1 171
Advertising	8 393	5 696	7 600	7 905	6 771	8 184	6 615	(19.17)	6 998	7 402
Minor Assets	9 862	3 933	9 619	23 897	33 880	23 863	35 000	46.67	28 472	30 117
Audit cost: External	11 390	11 892	12 985	13 738	13 738	13 738	14 023	2.07	14 836	15 697
Bursaries: Employees	4 286	4 669	2 868	5 665	5 438	4 602	2 775	(39.70)	6 110	6 464
Catering: Departmental activities	10 516	14 237	13 445	25 418	33 005	27 168	12 649	(53.44)	23 852	25 234
Communication (G&S)	12 041	11 667	11 316	14 402	15 455	15 475	15 334	(0.91)	16 216	17 145
Computer services	16 329	15 844	19 989	22 529	19 819	19 806	18 768	(5.24)	19 853	21 002
Consultants and professional services: Business and advisory services	35 943	34 770	37 930	51 033	46 181	44 659	40 219	(9.94)	48 158	50 950
Consultants and professional services: Infrastructure and planning	7 823					37 078		(100.00)		
Consultants and professional services: Legal costs	3 343	6 235	4 803	2 443	2 443	3 150	2 329	(26.06)	2 464	2 607
Contractors	6 807	5 797	11 766	9 857	11 376	10 552	11 913	12.90	12 595	13 316
Agency and support/outourced services	259 455	295 496	317 552	325 572	308 053	313 264	365 243	16.59	384 252	406 409
Entertainment	253	389	22	312	230	228	237	3.95	244	251
Fleet services (including government motor transport)	21 768		28 817	28 869	27 029	28 579	28 237	(1.20)	29 873	31 603
Inventory: Food and food supplies	840	990								
Inventory: Learner and teacher support material	252 721	385 244	88 909	131 061	154 230	155 182	212 381	36.86	169 497	179 325
Inventory: Materials and supplies	214	237	1 055	713	679	703	343	(51.21)	361	380
Inventory: Medical supplies	360	302								
Inventory: Other supplies	26 720	97 090	173 074	376 733	339 735	342 887	396 513	15.64	428 268	458 588
Consumable supplies	2 057	609	4 231	3 961	3 844	4 118	3 072	(25.40)	3 043	3 211
Consumable: Stationery, printing and office supplies	37 440	28 629	19 137	24 158	25 592	25 628	24 224	(5.48)	26 682	28 217
Operating leases	13 777	4 456	58 932	56 033	60 081	59 023	65 448	10.89	69 242	73 253
Property payments	241 690	259 976	308 632	434 476	548 008	512 471	452 297	(11.74)	391 528	398 451
Transport provided: Departmental activity	193 780	212 227	230 619	237 764	277 085	276 337	311 956	12.89	330 050	349 192
Travel and subsistence	26 628	56 149	29 639	25 653	27 237	27 459	17 385	(36.69)	25 158	26 585
Training and development	27 024	12 118	26 427	18 010	16 833	20 357	13 212	(35.10)	20 315	21 041
Operating payments	12 591	14 970	19 174	23 992	27 825	33 050	27 046	(18.17)	28 897	30 569
Venues and facilities	17 500	5 974	11 972	7 365	10 239	10 445	4 920	(52.90)	8 484	8 975
Rental and hiring	3 918	12 842	2 278	1 756	2 296	2 305	2 464	6.90	2 605	2 755
Transfers and subsidies to	1 334 977	1 585 964	1 780 444	1 553 244	1 465 572	1 471 185	1 753 089	19.16	1 837 955	1 944 268
Departmental agencies and accounts	5 534	6 585	6 107	6 458	6 459	6 462	6 859	6.14	7 256	7 676
Departmental agencies (non-business entities)	5 534	6 585	6 107	6 458	6 459	6 462	6 859	6.14	7 256	7 676
SETA	5 524	5 811	6 096	6 450	6 450	6 450	6 850	6.20	7 247	7 667
Other	10	774	11	8	9	12	9	(25.00)	9	9
Non-profit institutions	1 250 239	1 508 537	1 675 469	1 508 764	1 412 174	1 414 929	1 707 548	20.68	1 791 360	1 894 970
Households	79 204	70 842	98 868	38 022	46 939	49 794	38 682	(22.32)	39 339	41 622
Social benefits	56 887	64 785	85 654	35 022	45 439	46 918	37 182	(20.75)	39 339	41 622
Other transfers to households	22 317	6 057	13 214	3 000	1 500	2 876	1 500	(47.84)		
Payments for capital assets	571 481	736 777	1 212 384	1 106 372	1 015 380	1 016 881	1 051 406	3.40	1 076 679	1 153 908
Buildings and other fixed structures	522 942	711 534	1 164 790	1 073 551	972 949	974 292	984 171	1.01	1 037 285	1 112 232
Buildings	343 436	640 273	998 391	915 529	834 381	826 040	768 900	(6.92)	856 989	977 951
Other fixed structures	179 506	71 261	166 399	158 022	138 568	148 252	215 271	45.21	180 296	134 281
Machinery and equipment	47 683	25 231	47 575	32 821	40 591	40 749	67 235	65.00	39 394	41 676
Transport equipment	21 397	21 578	22 616	20 934	21 159	21 618	52 710	143.82	24 027	25 420
Other machinery and equipment	26 286	3 653	24 959	11 887	19 432	19 131	14 525	(24.08)	15 367	16 256
Software and other intangible assets	856	12	19		1 840	1 840		(100.00)		
Payments for financial assets	18 236	12 266	9 949	4 829	4 829	4 829	5 128	6.19	5 425	5 740
Total economic classification	13 653 667	15 111 220	16 588 773	17 744 928	17 849 369	17 849 369	19 247 264	7.83	20 289 422	21 470 834

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	822 395	907 475	1 057 939	1 318 960	1 210 352	1 209 888	1 375 786	13.71	1 411 136	1 506 951
Compensation of employees	631 327	695 123	760 947	821 258	835 455	835 011	899 727	7.75	974 195	1 045 219
Salaries and wages	553 954	606 946	663 344	717 211	731 408	730 941	789 165	7.97	854 459	916 746
Social contributions	77 373	88 177	97 603	104 047	104 047	104 070	110 562	6.24	119 736	128 473
Goods and services	191 068	212 352	296 992	497 702	374 897	374 877	476 059	26.99	436 941	461 732
of which										
Administrative fees	665	576	719	773	751	751	793	5.59	839	888
Advertising	7 205	4 703	5 546	6 256	6 564	7 289	6 447	(11.55)	6 821	7 216
Minor Assets	9 383	3 317	7 018	11 450	9 823	9 823	7 910	(19.47)	8 365	8 843
Audit cost: External	11 390	11 892	12 985	13 738	13 738	13 738	14 023	2.07	14 836	15 697
Bursaries: Employees	633	521	599	770	770	716	818	14.25	865	915
Catering: Departmental activities	1 558	4 550	6 470	6 158	6 103	6 740	4 682	(30.53)	4 952	5 237
Communication (G&S)	11 004	10 629	10 819	13 775	13 723	13 723	13 497	(1.65)	14 274	15 092
Computer services	16 250	15 169	19 983	22 473	19 743	19 729	18 687	(5.28)	19 768	20 912
Consultants and professional services: Business and advisory services	31 493	32 736	34 982	37 301	37 462	37 462	38 170	1.89	40 383	42 725
Consultants and professional services: Legal costs	3 343	6 235	4 803	2 443	2 443	3 150	2 329	(26.06)	2 464	2 607
Contractors	6 433	4 074	8 342	8 989	8 711	7 783	9 095	16.86	9 615	10 164
Agency and support/outsourced services	3 770	7 448	6 885	14 006	12 608	12 608	9 240	(26.71)	9 776	10 342
Entertainment	249	375	20	308	228	228	235	3.07	242	249
Fleet services (including government motor transport)	16 854		18 813	21 145	19 174	19 174	20 063	4.64	21 228	22 457
Inventory: Food and food supplies	3	9								
Inventory: Learner and teacher support material	1 048	847	1 232	1 432	887	2 114	940	(55.53)	993	1 050
Inventory: Materials and supplies	102	202	129	254	561	561	325	(42.07)	342	360
Inventory: Medical supplies		11								
Inventory: Other supplies	1	45 301	113 054	288 122	167 372	164 861	276 106	67.48	225 445	238 521
Consumable supplies	793	57	641	1 283	1 186	1 219	1 200	(1.56)	1 265	1 333
Consumable: Stationery, printing and office supplies	7 947	10 729	7 940	11 651	11 630	11 630	11 515	(0.99)	12 180	12 875
Operating leases	8 901	1 726	2 237	2 550	2 807	2 807	2 978	6.09	3 149	3 328
Property payments	31 015	14 052	9 674	9 415	13 647	13 649	13 059	(4.32)	13 819	14 615
Transport provided: Departmental activity	335	465	1 603	1 111	1 454	1 607	1 429	(11.08)	1 512	1 599
Travel and subsistence	10 623	30 310	13 870	12 994	13 188	13 188	12 488	(5.31)	13 199	13 937
Training and development	5 040	834	1 291	1 474	2 466	2 466	2 357	(4.42)	2 494	2 190
Operating payments	3 490	4 705	6 096	4 321	4 851	4 851	5 055	4.21	5 346	5 652
Venues and facilities	1 450	591	908	3 351	2 802	2 802	2 401	(14.31)	2 540	2 686
Rental and hiring	90	288	333	159	205	208	217	4.33	229	242
Transfers and subsidies to	103 067	94 115	68 547	57 603	68 515	68 979	46 752	(32.22)	65 348	69 140
Departmental agencies and accounts	8	774	9	6	6	9	6	(33.33)	6	6
Departmental agencies (non-business entities)	8	774	9	6	6	9	6	(33.33)	6	6
Other	8	774	9	6	6	9	6	(33.33)	6	6
Non-profit institutions	93 324	81 162	47 127	51 340	51 824	51 841	40 101	(22.65)	58 312	61 695
Households	9 735	12 179	21 411	6 257	16 685	17 129	6 645	(61.21)	7 030	7 439
Social benefits	5 335	9 954	10 595	6 257	16 685	15 840	6 645	(58.05)	7 030	7 439
Other transfers to households	4 400	2 225	10 816			1 289		(100.00)		
Payments for capital assets	48 730	18 950	32 741	28 844	34 086	34 086	32 341	(5.12)	34 216	36 198
Buildings and other fixed structures	8 414					18		(100.00)		
Other fixed structures	8 414					18		(100.00)		
Machinery and equipment	39 460	18 938	32 722	28 844	32 246	32 228	32 341	0.35	34 216	36 198
Transport equipment	16 163	17 672	17 232	17 504	17 338	17 621	18 652	5.85	19 733	20 877
Other machinery and equipment	23 297	1 266	15 490	11 340	14 908	14 607	13 689	(6.28)	14 483	15 321
Software and other intangible assets	856	12	19		1 840	1 840		(100.00)		
Payments for financial assets	18 236	12 266	9 949	4 829	4 829	4 829	5 128	6.19	5 425	5 740
Total economic classification	992 428	1 032 806	1 169 176	1 410 236	1 317 782	1 317 782	1 460 007	10.79	1 516 125	1 618 029

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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						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	9 798 650	10 589 365	11 123 168	12 048 690	12 402 682	12 402 669	13 144 079	5.98	14 010 602	14 800 748
Compensation of employees	8 986 866	9 625 958	10 368 302	11 190 592	11 378 179	11 378 166	12 131 991	6.63	12 874 124	13 593 019
Salaries and wages	7 776 197	9 625 958	9 038 062	9 746 881	9 934 075	9 933 791	10 569 461	6.40	11 189 707	11 794 054
Social contributions	1 210 669		1 330 240	1 443 711	1 444 104	1 444 375	1 562 530	8.18	1 684 417	1 798 965
Goods and services	811 784	963 407	754 866	858 098	1 024 503	1 024 503	1 012 088	(1.21)	1 136 478	1 207 729
of which										
Administrative fees	125	35	44	51	26	26	55	111.54	58	61
Advertising	1 173	821	1 795	1 606	146	827	100	(87.91)	105	110
Minor Assets	329	332	381	69	18 194	8 177	17 990	120.01	20 107	21 274
Bursaries: Employees	3 653	4 148	2 269	4 895	4 668	3 886	1 957	(49.64)	5 245	5 549
Catering: Departmental activities	8 616	8 239	5 841	9 819	16 267	16 350	1 672	(89.77)	12 240	12 950
Communication (G&S)	202	205	156	274	179	195	188	(3.59)	197	207
Computer services	78	674	6		20	21	22	4.76	23	24
Consultants and professional services: Business and advisory services	4 450	1 446	1 574	5 183	170	217	53	(75.58)	5 673	6 002
Consultants and professional services: Infrastructure and planning	7 823									
Contractors	359	960	380	555	665	767	694	(9.52)	733	774
Agency and support/outsourced services	221 867	235 337	258 601	257 311	253 347	253 347	311 812	23.08	327 762	346 643
Entertainment	1			2						
Fleet services (including government motor transport)			1 042	1 057	924	1 356	1 066	(21.39)	1 128	1 193
Inventory: Food and food supplies	837	981								
Inventory: Learner and teacher support material	245 479	373 952	85 138	123 818	145 532	145 530	198 146	36.15	159 728	168 991
Inventory: Materials and supplies	53	31	533	43	118	139	18	(87.05)	19	20
Inventory: Other supplies	26 719	46 583	45 736	77 661	164 285	173 214	61 791	(64.33)	143 460	157 260
Consumable supplies	1 127	76	2 213	2 110	1 888	1 906	869	(54.41)	918	969
Consumable: Stationery, printing and office supplies	4 585	8 865	1 862	3 206	3 674	3 710	1 852	(50.08)	3 017	3 191
Operating leases	2 035	177	34 557	34 201	36 992	37 268	38 183	2.46	40 397	42 739
Property payments	54 571	53 485	67 655	83 221	83 740	83 740	62 423	(25.46)	67 901	71 841
Transport provided: Departmental activity	190 465	207 203	225 097	229 223	268 198	268 197	303 100	13.01	320 680	339 279
Travel and subsistence	9 982	10 424	6 914	5 957	10 641	10 777	1 651	(84.68)	8 528	9 021
Training and development	18 881	5 112	10 203	13 816	11 182	11 182	7 018	(37.24)	13 769	14 564
Operating payments	688	(10)	900	1 020	1 140	1 141	1 119	(1.93)	1 185	1 254
Venues and facilities	7 628	4 318	1 840	2 873	2 385	2 402	154	(93.59)	3 442	3 641
Rental and hiring	58	13	129	127	122	128	155	21.09	163	172
Transfers and subsidies to	643 412	766 676	1 024 530	805 035	750 142	748 453	941 216	25.75	1 027 843	1 087 456
Departmental agencies and accounts	2		2	2	3	3	3		3	3
Departmental agencies (non-business entities)	2		2	2	3	3	3		3	3
Other	2		2	2	3	3	3		3	3
Non-profit institutions	582 362	715 760	952 710	779 548	724 665	722 963	914 160	26.45	999 218	1 057 171
Households	61 048	50 916	71 818	25 485	25 474	25 487	27 053	6.14	28 622	30 282
Social benefits	47 837	50 835	69 420	25 485	25 474	25 447	27 053	6.31	28 622	30 282
Other transfers to households	13 211	81	2 398			40		(100.00)		
Payments for capital assets	3 414	2 987	8 828	731	1 370	3 072	1 446	(52.93)	1 530	1 619
Buildings and other fixed structures	414	546	6 796		8	1 534		(100.00)		
Buildings						56		(100.00)		
Other fixed structures	414	546	6 796		8	1 478		(100.00)		
Machinery and equipment	3 000	2 441	2 032	731	1 362	1 538	1 446	(5.98)	1 530	1 619
Transport equipment	456	577	1 469	402	793	969	842	(13.11)	891	943
Other machinery and equipment	2 544	1 864	563	329	569	569	604	6.15	639	676
Total economic classification	10 445 476	11 359 028	12 156 526	12 854 456	13 154 194	13 154 194	14 086 741	7.09	15 039 975	15 889 823

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to Non-profit institutions	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391
	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391
Total economic classification	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	677 441	775 034	824 991	915 480	930 168	929 925	1 000 654	7.61	1 070 520	1 142 273
Compensation of employees	668 879	761 299	799 583	887 631	902 319	902 562	964 688	6.88	1 037 768	1 107 623
Salaries and wages	581 990	666 350	702 077	773 420	788 108	786 686	841 112	6.92	906 521	967 452
Social contributions	86 889	94 949	97 506	114 211	114 211	115 876	123 576	6.65	131 247	140 171
Goods and services	8 562	13 735	25 408	27 849	27 849	27 363	35 966	31.44	32 752	34 650
of which										
Advertising	2	2				1		(100.00)		
Catering: Departmental activities	21		151	12	12	21	13	(38.10)	14	15
Computer services				56	56	56	59	5.36	62	66
Consultants and professional services: Business and advisory services			3	1 891	1 891	403	1 996	395.29	2 102	2 223
Agency and support/outourced services	31									
Fleet services (including government motor transport)	4 765		8 150	5 649	5 649	6 585	5 752	(12.65)	6 086	6 439
Inventory: Learner and teacher support material	195	582	664	651	651	651	5 691	774.19	731	773
Inventory: Other supplies				3 523	3 523		3 741		3 958	4 188
Consumable supplies	77	67	57	14	14	78	15	(80.77)	16	17
Consumable: Stationery, printing and office supplies			5	3	3	3	3		3	3
Operating leases			12 778	15 928	15 928	14 594	18 567	27.22	19 644	20 783
Property payments	2 532	2 781	461	98	98	2 070	104	(94.98)	110	116
Transport provided: Departmental activity		78								
Travel and subsistence	38	7 839	280	13	13	99	13	(86.87)	13	13
Training and development	901	2 386	2 805			2 624		(100.00)		
Operating payments			45			3		(100.00)		
Venues and facilities			9	11	11	175	12	(93.14)	13	14
Transfers and subsidies to Non-profit institutions	131 428	131 975	144 736	140 577	140 577	140 820	148 106	5.17	156 607	165 690
Households	129 161	128 540	139 761	139 025	139 025	139 025	146 458	5.35	154 863	163 845
Social benefits	2 267	3 435	4 975	1 552	1 552	1 795	1 648	(8.19)	1 744	1 845
	2 267	3 435	4 975	1 552	1 552	1 795	1 648	(8.19)	1 744	1 845
Payments for capital assets	11 232	3 329	3 915	3 028	3 028	3 028	33 216	996.96	3 403	3 600
Buildings and other fixed structures	6 454									
Other fixed structures	6 454									
Machinery and equipment	4 778	3 329	3 915	3 028	3 028	3 028	33 216	996.96	3 403	3 600
Transport equipment	4 778	3 329	3 915	3 028	3 028	3 028	33 216	996.96	3 403	3 600
Total economic classification	820 101	910 338	973 642	1 059 085	1 073 773	1 073 773	1 181 976	10.08	1 230 530	1 311 563

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	100 000	125 304	121 311	213 139	118 408	119 694	217 164	81.43	232 794	248 039
Compensation of employees	64 203	63 142	61 961	149 575	66 050	63 297	161 840	155.68	174 461	186 324
Salaries and wages	55 118	63 142	53 505	137 686	54 161	54 161	148 977	175.06	160 595	171 516
Social contributions	9 085		8 456	11 889	11 889	9 136	12 863	40.79	13 866	14 808
Goods and services	35 797	62 162	59 350	63 564	52 358	56 397	55 324	(1.90)	58 333	61 715
of which										
Advertising	5	49	3	4	1	1	4	300.00	4	4
Minor Assets			(16)							
Catering: Departmental activities	65	196	18	50	47	45	50	11.11	53	56
Communication (G&S)						3		(100.00)		
Contractors		11								
Agency and support/outourced services	27 927	49 801	50 708	46 270	39 545	44 756	41 533	(7.20)	43 942	46 491
Inventory: Learner and teacher support material	4 058	7 976	315	5 160	5 160	4 887	5 480	12.13	5 798	6 134
Inventory: Other supplies			4 266	3 320						
Consumable supplies			1	5	6	6	194	3133.33	6	6
Consumable: Stationery, printing and office supplies	23	253	59	50	50	50	53	6.00	56	59
Property payments		91								
Transport provided: Departmental activity	2 963	3 541	3 919	7 430	7 430	6 530	7 424	13.69	7 855	8 311
Travel and subsistence	45	58	31	83	67	67	67		70	73
Training and development	704	159	28	1 190	48	48	517	977.08	547	579
Operating payments		4	15		3	3		(100.00)		
Venues and facilities	7	18	3	1	1	1	1		1	1
Rental and hiring		5		1			1		1	1
Transfers and subsidies to	283 894	340 231	390 451	406 052	371 361	370 075	448 190	21.11	461 537	488 307
Non-profit institutions	282 882	340 061	390 139	404 397	369 706	368 665	446 432	21.09	459 677	486 339
Households	1 012	170	312	1 655	1 655	1 410	1 758	24.68	1 860	1 968
Social benefits	1 012	170	312	1 655	1 655	1 410	1 758	24.68	1 860	1 968
Payments for capital assets			16							
Machinery and equipment			16							
Other machinery and equipment			16							
Total economic classification	383 894	465 535	511 778	619 191	489 769	489 769	665 354	35.85	694 331	736 346

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	153 028	200 403	249 843	353 676	464 541	464 284	450 644	(2.94)	385 729	392 561
Compensation of employees	456	5 446	6 779	5 864	5 864	5 864	22 433	282.55	24 183	25 827
Salaries and wages	449	5 383	6 755	5 864	5 864	5 820	22 433	285.45	24 183	25 827
Social contributions	7	63	24			44		(100.00)		
Goods and services	152 572	194 957	243 064	347 812	458 677	458 420	428 211	(6.59)	361 546	366 734
of which										
Minor Assets	70									
Communication (G&S)		18	2							
Consultants and professional services: Business and advisory services		588	1 364	6 658	6 658	6 577		(100.00)		
Consultants and professional services: Infrastructure and planning						37 078		(100.00)		
Inventory: Other supplies		5 206	8 893	2 500	4 500	4 757	54 829	1052.60	55 365	58 576
Consumable: Stationery, printing and office supplies				64	64	64		(100.00)		
Operating leases			4 082							
Property payments	152 502	188 213	228 468	338 518	447 383	409 872	373 382	(8.90)	306 181	308 158
Transport provided: Departmental activity		810								
Travel and subsistence			255	72	72	72		(100.00)		
Training and development		122								
Transfers and subsidies to	89 818	142 935	31 654		2 500	2 958	20 000	576.13	5 000	5 000
Non-profit institutions	89 818	142 935	31 654		2 500	2 958	20 000	576.13	5 000	5 000
Payments for capital assets	507 826	710 974	1 157 994	1 073 551	972 941	972 740	984 171	1.18	1 037 285	1 112 232
Buildings and other fixed structures	507 506	710 974	1 157 994	1 073 551	972 941	972 740	984 171	1.18	1 037 285	1 112 232
Buildings	343 287	640 273	998 391	915 529	834 381	825 984	768 900	(6.91)	856 989	977 951
Other fixed structures	164 219	70 701	159 603	158 022	138 560	146 756	215 271	46.69	180 296	134 281
Machinery and equipment	320									
Other machinery and equipment	320									
Total economic classification	750 672	1 054 312	1 439 491	1 427 227	1 439 982	1 439 982	1 454 815	1.03	1 428 014	1 509 793

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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						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	177 459	178 632	208 744	230 538	237 437	230 014	249 314	8.39	258 582	276 346
Compensation of employees	110 968	122 196	134 870	151 214	157 632	150 276	171 301	13.99	185 472	198 996
Salaries and wages	105 348	116 396	128 709	144 206	150 624	143 061	163 687	14.42	177 228	190 151
Social contributions	5 620	5 800	6 161	7 008	7 008	7 215	7 614	5.53	8 244	8 845
Goods and services	66 491	56 436	73 874	79 324	79 805	79 738	78 013	(2.16)	73 110	77 350
<i>of which</i>										
Administrative fees	15			210	210	210	210		210	222
Advertising	8	121	256	39	60	66	64	(3.03)	68	72
Minor Assets	80	284	2 236	12 378	5 863	5 863	9 100	55.21		
Catering: Departmental activities	256	1 252	965	9 379	10 576	4 012	6 232	55.33	6 593	6 976
Communication (G&S)	835	815	339	353	1 553	1 554	1 649	6.11	1 745	1 846
Computer services	1	1								
Consultants and professional services: Business and advisory services			7							
Contractors	15	752	3 044	313	2 000	2 002	2 124	6.09	2 247	2 378
Agency and support/outsourced services	5 860	2 910	1 358	7 985	2 553	2 553	2 658	4.11	2 772	2 933
Entertainment	3	14	2	2	2		2		2	2
Fleet services (including government motor transport)	149		812	1 018	1 282	1 464	1 356	(7.38)	1 431	1 514
Inventory: Learner and teacher support material	1 941	1 887	1 560		2 000	2 000	2 124	6.20	2 247	2 377
Inventory: Materials and supplies	59	4	393	416		3		(100.00)		
Inventory: Medical supplies	360	291								
Inventory: Other supplies			1 125	1 607	55	55	46	(16.36)	40	43
Consumable supplies	60	409	1 319	549	750	909	794	(12.65)	838	886
Consumable: Stationery, printing and office supplies	24 885	8 782	9 271	9 184	10 171	10 171	10 801	6.19	11 426	12 089
Operating leases	2 841	2 553	5 278	3 354	4 354	4 354	5 720	31.37	6 052	6 403
Property payments	1 070	1 354	2 374	3 224	3 140	3 140	3 329	6.02	3 517	3 721
Transport provided: Departmental activity	17	130			3	3	3		3	3
Travel and subsistence	5 940	7 518	8 289	6 534	3 256	3 256	3 166	(2.76)	3 348	3 541
Training and development	1 498	3 505	12 100	1 530	3 137	4 037	3 320	(17.76)	3 505	3 708
Operating payments	8 413	10 271	12 118	18 651	21 831	27 052	20 872	(22.84)	22 366	23 663
Venues and facilities	8 415	1 047	9 212	1 129	5 040	5 065	2 352	(53.56)	2 488	2 633
Rental and hiring	3 770	12 536	1 816	1 469	1 969	1 969	2 091	6.20	2 212	2 340
Transfers and subsidies to	10 661	25 384	30 681	48 593	37 093	44 516	47 527	6.76	14 446	15 284
Departmental agencies and accounts	5 524	5 811	6 096	6 450	6 450	6 450	6 850	6.20	7 247	7 667
Departmental agencies (non-business entities)	5 524	5 811	6 096	6 450	6 450	6 450	6 850	6.20	7 247	7 667
SETA	5 524	5 811	6 096	6 450	6 450	6 450	6 850	6.20	7 247	7 667
Non-profit institutions	(5)	15 431	24 233	39 070	29 070	34 093	39 099	14.68	7 116	7 529
Households	5 142	4 142	352	3 073	1 573	3 973	1 578	(60.28)	83	88
Social benefits	436	391	352	73	73	2 426	78	(96.78)	83	88
Other transfers to households	4 706	3 751		3 000	1 500	1 547	1 500	(3.04)		
Payments for capital assets	279	537	8 890	218	3 955	3 955	232	(94.13)	245	259
Buildings and other fixed structures	154	14								
Buildings	149									
Other fixed structures	5	14								
Machinery and equipment	125	523	8 890	218	3 955	3 955	232	(94.13)	245	259
Other machinery and equipment	125	523	8 890	218	3 955	3 955	232	(94.13)	245	259
Total economic classification	188 399	204 553	248 315	279 349	278 485	278 485	297 073	6.67	273 273	291 889

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	8 949 575	9 810 666	10 796 593	11 607 607	11 637 059	11 637 059	12 561 109	7.94	13 222 247	13 998 398
West Coast Municipalities	825 645	961 417	1 060 503	1 122 453	1 133 137	1 133 137	1 218 963	7.57	1 283 969	1 357 583
Matzikama	116 929	136 725	147 316	156 524	158 761	158 761	171 328	7.92	182 076	192 522
Cederberg	183 772	184 997	201 243	214 867	217 509	217 509	234 311	7.72	246 180	260 384
Bergvrierv	100 808	141 362	161 370	168 137	170 392	170 392	180 659	6.03	188 747	199 468
Saldanha Bay	174 804	181 550	195 153	207 872	210 890	210 890	227 844	8.04	241 995	256 009
Swartland	249 217	316 730	355 361	374 981	375 519	375 519	404 747	7.78	424 894	449 118
Across wards and municipal projects	115	53	60	72	67	67	74	10.45	77	82
Cape Winelands Municipalities	1 860 644	2 047 552	2 221 752	2 360 871	2 388 490	2 388 490	2 578 147	7.94	2 729 910	2 886 851
Witzenberg	217 460	251 914	273 696	289 693	294 040	294 040	316 168	7.53	335 353	354 503
Drakenstein	548 189	603 089	652 877	691 275	702 211	702 211	754 880	7.50	801 852	847 539
Stellenbosch	308 328	357 027	389 403	415 778	414 914	414 914	452 717	9.11	479 026	506 470
Breede Valley	549 392	549 274	594 372	634 805	643 032	643 032	695 456	8.15	732 976	776 025
Langeberg	237 021	286 233	311 387	329 299	334 274	334 274	358 904	7.37	380 680	402 289
Across wards and municipal projects	254	15	17	21	20	20	22	10.00	23	25
Overberg Municipalities	536 587	610 902	681 801	715 103	726 080	726 080	773 586	6.54	813 817	860 115
Theewaterskloof	282 204	285 048	315 802	331 959	337 075	337 075	359 899	6.77	379 538	401 086
Overstrand	111 936	167 611	192 035	199 785	202 765	202 765	214 287	5.68	223 582	236 297
Cape Agulhas	75 555	74 424	80 644	85 504	86 834	86 834	93 474	7.65	99 103	104 809
Swellendam	66 884	83 819	93 320	97 855	99 406	99 406	105 926	6.56	111 594	117 923
Across wards and municipal projects	8									
Eden Municipalities	1 318 877	1 498 720	1 632 556	1 731 759	1 753 704	1 753 704	1 888 818	7.70	1 997 928	2 112 661
Kannaland	57 786	70 279	75 328	80 004	81 182	81 182	87 585	7.89	93 408	98 700
Hessequa	91 668	104 085	112 133	118 745	120 771	120 771	129 821	7.49	138 247	146 078
Mossel Bay	179 327	204 094	220 472	233 841	236 860	236 860	255 402	7.83	271 675	287 081
George	515 146	536 408	582 303	622 958	626 813	626 813	680 672	8.59	717 691	759 538
Oudtshoorn	278 131	320 522	346 395	366 974	373 578	373 578	401 504	7.48	426 254	450 722
Bitou	70 598	94 738	105 164	110 243	112 231	112 231	119 461	6.44	125 997	133 137
Knysna	126 219	168 594	190 761	198 994	202 269	202 269	214 373	5.98	224 656	237 405
Across wards and municipal projects	2									
Central Karoo Municipalities	162 339	181 963	195 568	207 135	210 900	210 900	226 641	7.46	241 551	255 226
Laingsburg	13 497	15 301	16 387	17 402	17 670	17 670	19 053	7.83	20 323	21 476
Prince Albert	24 345	27 726	29 892	31 591	32 231	32 231	34 540	7.16	36 782	38 863
Beaufort West	124 491	138 923	149 274	158 124	160 982	160 982	173 029	7.48	184 426	194 866
Across wards and municipal projects	6	13	15	18	17	17	19	11.76	20	21
Total provincial expenditure by district and local municipality	13 653 667	15 111 220	16 588 773	17 744 928	17 849 369	17 849 369	19 247 264	7.83	20 289 422	21 470 834

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
Cape Town Metro	968 883	1 025 687	1 161 118	1 400 516	1 308 699	1 308 699	1 449 944	10.79	1 505 674	1 606 875
West Coast Municipalities	3 512	2 277	2 577	3 110	2 906	2 906	3 220	10.81	3 344	3 569
Matzikama	470	159	180	217	203	203	225	10.84	234	250
Cederberg	701	229	259	313	292	292	324	10.96	336	359
Bergrivier	901									
Saldanha Bay	478	1 441	1 631	1 968	1 839	1 839	2 037	10.77	2 115	2 257
Swartland	847	395	447	540	505	505	560	10.89	582	621
Across wards and municipal projects	115	53	60	72	67	67	74	10.45	77	82
Cape Winelands Municipalities	7 755	652	738	891	833	833	923	10.80	959	1 024
Witzenberg	1 338									
Drakenstein	2 891	378	428	516	482	482	534	10.79	555	592
Stellenbosch	532									
Breede Valley	1 964									
Langeberg	776	259	293	354	331	331	367	10.88	381	407
Across wards and municipal projects	254	15	17	21	20	20	22	10.00	23	25
Overberg Municipalities	5 738	1 347	1 525	1 838	1 718	1 718	1 903	10.77	1 976	2 109
Theewaterskloof	5 395	227	257	309	289	289	320	10.73	332	354
Overstrand	139	1 081	1 224	1 476	1 379	1 379	1 528	10.80	1 587	1 694
Cape Agulhas	174	37	42	51	48	48	53	10.42	55	59
Swellendam	22	2	2	2	2	2	2		2	2
Across wards and municipal projects	8									
Eden Municipalities	4 192	2 830	3 203	3 863	3 609	3 609	3 998	10.78	4 152	4 431
Hessequa	71									
Mossel Bay	1 033	52	59	70	65	65	72	10.77	75	80
George	815	2 332	2 640	3 184	2 975	2 975	3 296	10.79	3 423	3 653
Oudtshoorn	1 900	109	123	149	139	139	154	10.79	160	171
Bitou	272									
Knysna	99	337	381	460	430	430	476	10.70	494	527
Across wards and municipal projects	2									
Central Karoo Municipalities	2 348	13	15	18	17	17	19	11.76	20	21
Prince Albert	697									
Beaufort West	1 645									
Across wards and municipal projects	6	13	15	18	17	17	19	11.76	20	21
Total provincial expenditure by district and local municipality	992 428	1 032 806	1 169 176	1 410 236	1 317 782	1 317 782	1 460 007	10.79	1 516 125	1 618 029

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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						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Cape Town Metro	6 455 518	6 944 884	7 432 473	7 859 182	8 042 442	8 042 442	8 612 597	7.09	9 195 404	9 715 000
West Coast Municipalities	707 901	773 206	827 492	875 000	895 403	895 403	958 882	7.09	1 023 768	1 081 617
Matzikama	107 342	119 426	127 811	135 148	138 299	138 299	148 104	7.09	158 126	167 061
Cederberg	169 506	160 305	171 560	181 409	185 639	185 639	198 800	7.09	212 253	224 247
Bergervier	91 938	104 163	111 476	117 877	120 626	120 626	129 178	7.09	137 919	145 712
Saldanha Bay	137 034	150 362	160 919	170 158	174 126	174 126	186 470	7.09	199 088	210 338
Swartland	202 081	238 950	255 726	270 408	276 713	276 713	296 330	7.09	316 382	334 259
Cape Winelands Municipalities	1 533 354	1 717 018	1 837 566	1 943 066	1 988 375	1 988 375	2 129 338	7.09	2 273 427	2 401 889
Witzenberg	188 395	220 335	235 804	249 343	255 157	255 157	273 246	7.09	291 736	308 221
Drakenstein	467 817	539 026	576 870	609 990	624 214	624 214	668 467	7.09	713 701	754 029
Stellenbosch	243 281	291 041	311 474	329 357	337 037	337 037	360 931	7.09	385 355	407 130
Breede Valley	417 745	406 959	435 531	460 535	471 274	471 274	504 684	7.09	538 835	569 282
Langeberg	216 116	259 657	277 887	293 841	300 693	300 693	322 010	7.09	343 800	363 227
Overberg Municipalities	477 120	492 545	527 126	557 389	570 386	570 386	610 823	7.09	652 157	689 007
Theewaterskloof	256 984	241 823	258 801	273 659	280 040	280 040	299 893	7.09	320 186	338 278
Overstrand	102 326	119 103	127 465	134 783	137 926	137 926	147 704	7.09	157 699	166 610
Cape Agulhas	56 083	61 911	66 258	70 062	71 696	71 696	76 779	7.09	81 975	86 607
Swellendam	61 727	69 708	74 602	78 885	80 724	80 724	86 447	7.09	92 297	97 512
Eden Municipalities	1 123 139	1 255 579	1 343 731	1 420 879	1 454 010	1 454 010	1 557 090	7.09	1 662 456	1 756 395
Kannaland	52 969	67 543	72 285	76 435	78 217	78 217	83 762	7.09	89 430	94 483
Hessequa	85 088	99 185	106 149	112 243	114 860	114 860	123 003	7.09	131 326	138 747
Mossel Bay	162 585	190 125	203 473	215 155	220 172	220 172	235 781	7.09	251 736	265 961
George	404 005	409 086	437 807	462 943	473 738	473 738	507 323	7.09	541 653	572 260
Oudtshoorn	235 621	277 856	297 364	314 437	321 769	321 769	344 580	7.09	367 897	388 685
Bitou	65 769	80 768	86 439	91 402	93 533	93 533	100 164	7.09	106 942	112 985
Knysna	117 102	131 016	140 214	148 264	151 721	151 721	162 477	7.09	173 472	183 274
Central Karoo Municipalities	148 444	175 796	188 138	198 940	203 578	203 578	218 011	7.09	232 763	245 915
Laingsburg	12 134	14 637	15 665	16 564	16 950	16 950	18 152	7.09	19 380	20 475
Prince Albert	22 000	26 695	28 569	30 210	30 914	30 914	33 106	7.09	35 346	37 343
Beaufort West	114 310	134 464	143 904	152 166	155 714	155 714	166 753	7.09	178 037	188 097
Total provincial expenditure by district and local municipality	10 445 476	11 359 028	12 156 526	12 854 456	13 154 194	13 154 194	14 086 741	7.09	15 039 975	15 889 823

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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						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Cape Town Metro	61 160	71 017	75 377	80 021	80 021	80 021	84 989	6.21	89 919	95 135
West Coast Municipalities	635	700	743	789	789	789	838	6.21	886	937
Matzikama	120	147	156	166	166	166	176	6.02	186	197
Saldanha Bay	331	374	397	421	421	421	447	6.18	473	500
Swartland	184	179	190	202	202	202	215	6.44	227	240
Cape Winelands Municipalities	6 930	7 935	8 422	8 942	8 942	8 942	9 494	6.17	10 045	10 628
Witzenberg	216	198	210	223	223	223	237	6.28	251	266
Drakenstein	4 883	5 768	6 122	6 500	6 500	6 500	6 902	6.18	7 302	7 726
Stellenbosch	451	618	656	696	696	696	739	6.18	782	827
Breede Valley	66									
Langeberg	1 314	1 351	1 434	1 523	1 523	1 523	1 616	6.11	1 710	1 809
Overberg Municipalities	2 664	3 369	3 576	3 799	3 799	3 799	4 031	6.11	4 266	4 513
Theewaterskloof	158	142	151	161	161	161	170	5.59	180	190
Overstrand	2 050	2 602	2 762	2 933	2 933	2 933	3 114	6.17	3 295	3 486
Cape Agulhas	256	328	348	370	370	370	392	5.95	415	439
Swellendam	200	297	315	335	335	335	355	5.97	376	398
Eden Municipalities	1 234	1 483	1 574	1 670	1 670	1 670	1 774	6.23	1 876	1 985
Kannaland	355	287	305	323	323	323	344	6.50	364	385
Hessequa	99	230	244	259	259	259	275	6.18	291	308
Mossel Bay	37	63	67	71	71	71	75	5.63	79	84
George	166	407	432	458	458	458	487	6.33	515	545
Bitou	194	163	173	184	184	184	195	5.98	206	218
Knysna	383	333	353	375	375	375	398	6.13	421	445
Central Karoo Municipalities	74	144	153	163	163	163	172	5.52	182	193
Laingsburg	74	144	153	163	163	163	172	5.52	182	193
Total provincial expenditure by district and local municipality	72 697	84 648	89 845	95 384	95 384	95 384	101 298	6.20	107 174	113 391

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Cape Town Metro	553 944	640 181	684 700	744 786	755 118	755 118	831 210	10.08	865 356	922 344
West Coast Municipalities	36 280	33 883	36 239	39 418	39 963	39 963	43 990	10.08	45 797	48 812
Matzikama	119	10 070	10 770	11 715	11 877	11 877	13 074	10.08	13 611	14 507
Cederberg	199	184	197	215	218	218	240	10.09	250	266
Bergrivier	213	92	98	106	107	107	118	10.28	123	131
Saldanha Bay	25 441	22 767	24 350	26 487	26 854	26 854	29 560	10.08	30 774	32 801
Swartland	10 308	770	824	895	907	907	998	10.03	1 039	1 107
Cape Winelands Municipalities	135 933	138 558	148 193	161 200	163 436	163 436	179 905	10.08	187 295	199 628
Witzenberg	11 205	11 563	12 367	13 453	13 640	13 640	15 014	10.07	15 631	16 660
Drakenstein	29 102	19 989	21 379	23 256	23 579	23 579	25 955	10.08	27 021	28 800
Stellenbosch	9 412	10 617	11 355	12 352	12 523	12 523	13 785	10.08	14 351	15 296
Breede Valley	85 800	96 055	102 735	111 750	113 300	113 300	124 717	10.08	129 840	138 390
Langeberg	414	334	357	389	394	394	434	10.15	452	482
Overberg Municipalities	14 204	7 926	8 477	9 222	9 349	9 349	10 291	10.08	10 713	11 419
Theewaterskloof	304	322	344	375	380	380	418	10.00	435	464
Overstrand	164	192	205	224	227	227	250	10.13	260	277
Cape Agulhas	13 678	7 274	7 780	8 463	8 580	8 580	9 445	10.08	9 833	10 481
Swellendam	58	138	148	160	162	162	178	9.88	185	197
Eden Municipalities	79 552	89 560	95 788	104 193	105 638	105 638	116 283	10.08	121 059	129 030
Kannaland	47	82	88	95	96	96	106	10.42	110	117
Hessequa	283	138	148	160	162	162	178	9.88	185	197
Mossel Bay	866	184	197	215	218	218	240	10.09	250	266
George	55 663	62 142	66 463	72 296	73 299	73 299	80 685	10.08	83 999	89 531
Oudtshoorn	22 552	26 876	28 745	31 267	31 701	31 701	34 895	10.08	36 328	38 720
Bitou	47	46	49	54	55	55	61	10.91	64	68
Knysna	94	92	98	106	107	107	118	10.28	123	131
Central Karoo Municipalities	188	230	245	266	269	269	297	10.41	310	330
Laingsburg	47	92	98	106	107	107	118	10.28	123	131
Prince Albert	47	46	49	54	55	55	61	10.91	64	68
Beaufort West	94	92	98	106	107	107	118	10.28	123	131
Total provincial expenditure by district and local municipality	820 101	910 338	973 642	1 059 085	1 073 773	1 073 773	1 181 976	10.08	1 230 530	1 311 563

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						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Cape Town Metro	240 539	288 304	316 941	383 466	303 315	303 315	412 055	35.85	429 998	456 018
West Coast Municipalities	27 587	40 046	44 023	53 262	42 130	42 130	57 234	35.85	59 727	63 343
Matzikama	2 444	3 950	4 342	5 254	4 156	4 156	5 646	35.85	5 892	6 249
Cederberg	3 214	5 516	6 064	7 336	5 803	5 803	7 883	35.84	8 226	8 724
Bergervier	2 203	3 253	3 576	4 327	3 423	3 423	4 650	35.85	4 853	5 147
Saldanha Bay	1 981	4 372	4 806	5 814	4 599	4 599	6 248	35.86	6 520	6 915
Swartland	17 745	22 955	25 235	30 531	24 149	24 149	32 807	35.85	34 236	36 308
Cape Winelands Municipalities	70 874	74 773	82 200	99 452	78 664	78 664	106 865	35.85	111 520	118 268
Witzenberg	4 412	6 525	7 173	8 679	6 865	6 865	9 326	35.85	9 732	10 321
Drakenstein	13 407	13 909	15 291	18 499	14 632	14 632	19 878	35.85	20 744	21 999
Stellenbosch	33 887	32 229	35 430	42 866	33 906	33 906	46 061	35.85	48 067	50 976
Breede Valley	13 879	14 773	16 240	19 649	15 542	15 542	21 114	35.85	22 034	23 367
Langeberg	5 289	7 337	8 066	9 759	7 719	7 719	10 486	35.85	10 943	11 605
Overberg Municipalities	7 424	11 312	12 436	15 044	11 899	11 899	16 166	35.86	16 870	17 890
Theewaterskloof	3 918	5 999	6 595	7 979	6 311	6 311	8 574	35.86	8 947	9 488
Overstrand	1 076	2 102	2 311	2 795	2 211	2 211	3 004	35.87	3 135	3 325
Cape Agulhas	1 254	1 644	1 807	2 186	1 729	1 729	2 349	35.86	2 451	2 599
Swellendam	1 176	1 567	1 723	2 084	1 648	1 648	2 239	35.86	2 337	2 478
Eden Municipalities	35 096	47 842	52 595	63 634	50 333	50 333	68 377	35.85	71 355	75 672
Kannaland	1 256	2 185	2 402	2 906	2 299	2 299	3 123	35.84	3 259	3 456
Hessequa	1 056	2 233	2 455	2 970	2 349	2 349	3 191	35.85	3 330	3 532
Mossel Bay	4 915	7 448	8 188	9 907	7 836	7 836	10 645	35.85	11 109	11 781
George	23 071	28 235	31 040	37 554	29 705	29 705	40 354	35.85	42 111	44 659
Oudtshoorn	2 824	4 613	5 071	6 136	4 853	4 853	6 593	35.85	6 880	7 296
Bitou	416	1 068	1 174	1 421	1 124	1 124	1 527	35.85	1 594	1 690
Knysna	1 558	2 060	2 265	2 740	2 167	2 167	2 944	35.86	3 072	3 258
Central Karoo Municipalities	2 374	3 258	3 583	4 333	3 428	3 428	4 657	35.85	4 861	5 155
Laingsburg	501	428	471	569	450	450	611	35.78	638	677
Prince Albert	274	267	294	356	282	282	383	35.82	400	424
Beaufort West	1 599	2 563	2 818	3 408	2 696	2 696	3 663	35.87	3 823	4 054
Total provincial expenditure by district and local municipality	383 894	465 535	511 778	619 191	489 769	489 769	665 354	35.85	694 331	736 346

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
Cape Town Metro	481 169	697 082	951 752	943 646	952 080	952 080	961 889	1.03	944 168	998 236
West Coast Municipalities	49 730	94 556	129 101	128 000	129 143	129 143	130 473	1.03	128 070	135 404
Matzikama	6 434	2 965	4 048	4 014	4 050	4 050	4 092	1.04	4 017	4 247
Cederberg	10 152	2 573	3 513	3 483	3 514	3 514	3 550	1.02	3 485	3 685
Bergvriervier	5 553	33 846	46 211	45 817	46 226	46 226	46 702	1.03	45 842	48 467
Saldanha Bay	9 539	2 230	3 045	3 018	3 045	3 045	3 076	1.02	3 019	3 192
Swartland	18 052	52 942	72 284	71 668	72 308	72 308	73 053	1.03	71 707	75 813
Cape Winelands Municipalities	105 773	84 463	115 320	114 336	115 358	115 358	116 546	1.03	114 398	120 950
Witzenberg	11 894	13 249	18 089	17 934	18 094	18 094	18 280	1.03	17 943	18 971
Drakenstein	30 089	23 978	32 738	32 459	32 749	32 749	33 086	1.03	32 476	34 336
Stellenbosch	20 765	20 797	28 395	28 152	28 404	28 404	28 697	1.03	28 168	29 781
Breede Valley	29 938	10 883	14 859	14 733	14 865	14 865	15 018	1.03	14 741	15 585
Langeberg	13 087	15 556	21 239	21 058	21 246	21 246	21 465	1.03	21 070	22 277
Overberg Municipalities	29 437	92 887	126 821	125 742	126 866	126 866	128 172	1.03	125 811	133 016
Theewaterskloof	15 445	35 026	47 822	47 415	47 839	47 839	48 332	1.03	47 442	50 159
Overstrand	6 181	42 529	58 066	57 572	58 087	58 087	58 685	1.03	57 604	60 903
Cape Agulhas	4 110	3 228	4 407	4 370	4 409	4 409	4 454	1.02	4 372	4 622
Swellendam	3 701	12 104	16 526	16 385	16 531	16 531	16 701	1.03	16 393	17 332
Eden Municipalities	75 652	82 868	113 143	112 178	113 180	113 180	114 346	1.03	112 240	118 669
Kannaland	3 159	180	246	243	245	245	248	1.22	243	257
Hessequa	5 071	2 288	3 124	3 098	3 126	3 126	3 158	1.02	3 100	3 278
Mossel Bay	9 891	6 174	8 430	8 357	8 432	8 432	8 519	1.03	8 362	8 841
George	31 414	15 866	21 662	21 477	21 669	21 669	21 892	1.03	21 489	22 720
Oudtshoorn	15 234	10 941	14 938	14 812	14 944	14 944	15 098	1.03	14 820	15 669
Bitou	3 900	12 687	17 322	17 174	17 327	17 327	17 505	1.03	17 183	18 167
Knysna	6 983	34 732	47 421	47 017	47 437	47 437	47 926	1.03	47 043	49 737
Central Karoo Municipalities	8 911	2 456	3 354	3 325	3 355	3 355	3 389	1.01	3 327	3 518
Laingsburg	741									
Prince Albert	1 327	716	978	969	978	978	988	1.02	970	1 026
Beaufort West	6 843	1 740	2 376	2 356	2 377	2 377	2 401	1.01	2 357	2 492
Total provincial expenditure by district and local municipality	750 672	1 054 312	1 439 491	1 427 227	1 439 982	1 439 982	1 454 815	1.03	1 428 014	1 509 793

Annexure A to Vote 5

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

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2017/18	2018/19
	2012/13	2013/14	2014/15				2016/17	2015/16		
Cape Town Metro	188 362	143 511	174 232	195 990	195 384	195 384	208 425	6.67	191 728	204 790
West Coast Municipalities		16 749	20 328	22 874	22 803	22 803	24 326	6.68	22 377	23 901
Matzikama		8	9	10	10	10	11	10.34	10	11
Cederberg		16 190	19 650	22 111	22 043	22 043	23 514	6.68	21 630	23 103
Bergervier		8	9	10	10	10	11	10.34	10	11
Saldanha Bay		4	5	6	6	6	6	0.31	6	6
Swartland		539	655	737	735	735	784	6.71	721	770
Cape Winelands Municipalities	25	24 153	29 313	32 984	32 882	32 882	35 076	6.67	32 266	34 464
Witzenberg		44	53	61	61	61	65	6.89	60	64
Drakenstein		41	49	55	55	55	58	5.78	53	57
Stellenbosch		1 725	2 093	2 355	2 348	2 348	2 504	6.66	2 303	2 460
Breede Valley		20 604	25 007	28 138	28 051	28 051	29 923	6.67	27 526	29 401
Langeberg	25	1 739	2 111	2 375	2 368	2 368	2 526	6.69	2 324	2 482
Overberg Municipalities		1 516	1 840	2 069	2 063	2 063	2 200	6.66	2 024	2 161
Theewaterskloof		1 509	1 832	2 061	2 055	2 055	2 192	6.69	2 016	2 153
Overstrand		2	2	2	2	2	2	0.31	2	2
Cape Agulhas		2	2	2	2	2	2	0.31	2	2
Swellendam		3	4	4	4	4	4	0.31	4	4
Eden Municipalities	12	18 558	22 522	25 342	25 264	25 264	26 950	6.68	24 790	26 479
Kannaland		2	2	2	2	2	2	0.31	2	2
Hessequa		11	13	15	15	15	16	7.00	15	16
Mossel Bay		48	58	66	66	66	70	6.39	64	68
George	12	18 340	22 259	25 046	24 969	24 969	26 635	6.67	24 501	26 170
Oudtshoorn		127	154	173	172	172	184	6.69	169	181
Bitou		6	7	8	8	8	9	12.85	8	9
Knysna		24	29	32	32	32	34	6.58	31	33
Central Karoo Municipalities		66	80	90	90	90	96	7.00	88	94
Prince Albert		2	2	2	2	2	2	0.31	2	2
Beaufort West		64	78	88	88	88	94	7.15	86	92
Total provincial expenditure by district and local municipality	188 399	204 553	248 315	279 349	278 485	278 485	297 073	6.67	273 273	291 889

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (before 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
1. NEW AND REPLACEMENT ASSETS															
Own Funds (Managed by DTPW)															
1	Bonnievale PS	Design documentation	Langeberg/ Cape Winelands	Other fixed structures	Inappropriate structures - Primary School	18-May-16	14-Dec-18	Equitable share	Infrastructure Development	Individual Project	67 361	10 961	25 000	25 000	6 400
2	Brackenfell SS	Close out	City of Cape Town/ Metro East	Other fixed structures	New School Secondary	06-Jun-13	11-Dec-14	Equitable share	Infrastructure Development	Individual Project	49 131	45 694	3 437		
3	Buck Road PS	Works	City of Cape Town/ Metro South	Other fixed structures	Inappropriate structures - Primary School	04-Apr-17	31-Oct-17	Equitable share	Infrastructure Development	Packaged Program	40 647	35 284	3 363		2 000
4	Buhrein Estate PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	02-Apr-19	01-Dec-20	Equitable share	Infrastructure Development	Individual Project	60 000				5 000
5	Concordia SS	Works	Krystal/ Eden & Central Karoo	Other fixed structures	New School Secondary	10-Sep-14	22-Apr-16	Equitable share	Infrastructure Development	Individual Project	69 256	52 442	12 314	4 500	
6	George HS NEW	Infrastructure planning	Eden district	Other fixed structures	New School Secondary	01-Apr-18	01-Dec-19	Equitable share	Infrastructure Development	Individual Project	40 000		3 000		20 000
7	Grassy Park HS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	01-Oct-18	01-Dec-20	Equitable share	Infrastructure Development	Packaged Program	66 000		2 000		10 000
8	Hazendal PS	Close out	City of Cape Town/ Metro Central	Other fixed structures	Inappropriate structures - Primary School	03-Sep-13	01-Mar-15	Equitable share	Infrastructure Development	Packaged Program	34 035	32 905	1 130		
9	Itlisa PS	Works	City of Cape Town/ Metro North	Other fixed structures	Inappropriate structures - Primary School	11-Jan-14	29-Feb-16	Equitable share	Infrastructure Development	Packaged Program	43 071	38 751	4 320		
10	Kranshoek PS	Close out	Bitou/ Eden & Central Karoo	Other fixed structures	New School Primary	25-Jun-14	01-Dec-15	Equitable share	Infrastructure Development	Individual Project	56 981	54 251	2 730		
11	Kwanakuthula PS	Close out	Bitou/ Eden & Central Karoo	Other fixed structures	New School Primary	25-Jun-14	03-Dec-15	Equitable share	Infrastructure Development	Individual Project	57 594	50 057	7 537		
12	Masakhane PS	Works	Overstrand	Other fixed structures	New School Primary	26-Jul-13	30-Jun-16	Equitable share	Infrastructure Development	Individual Project	40 678	36 754	3 924		
13	Nalukama PS	Works	City of Cape Town/ Metro Central	Other fixed structures	Inappropriate structures - Primary School	03-Jul-14	23-May-16	Equitable share	Infrastructure Development	Individual Project	66 177	46 376	19 801		
14	Ocean View LSEN	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - LSEN school	01-Apr-18	01-Dec-19	Equitable share	Infrastructure Development	Packaged Program	70 000		5 000		24 000
15	Rio Grande PS / Edendale PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	03-Jul-18	14-Dec-19	Equitable share	Infrastructure Development	Individual project	55 000		4 000		25 000
16	Swellendam PS	Close out	Swellendam	Other fixed structures	New School Primary	01-Dec-13	30-Oct-15	Equitable share	Infrastructure Development	Individual Project	57 347	54 847	2 500		
17	Umyezo Wama Apile SS	Infrastructure planning	Theewaterskloof	Other fixed structures	New School Secondary	01-Jan-16	01-Jun-17	Equitable share	Infrastructure Development	Individual Project	91 599	24 004	20 000	26 248	21 347
18	Vuyiseka HS	Works	City of Cape Town	Other fixed structures	New School Secondary	09-Mar-12	29-Jul-16	Equitable share	Infrastructure Development	Individual Project	56 947	44 262	12 685		
19	Worcester HS	Works	Breedse Valley	Other fixed structures	New School Secondary	01-Aug-15	31-Oct-16	Equitable share	Infrastructure Development	Individual Project	69 101	17 556	35 000	11 663	4 882
Subtotal: Own funds (Managed by DTPW)											1 090 925	544 144	153 741	81 411	118 629

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (before 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
Education Infrastructure Grant (Managed by DTPW)															
20	Accordion Street PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	60 000				2 000
21	ACJ Phakade PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	03-Sep-13	28-Feb-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	58 147	46 660	11 487		
22	Avondale PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jun-17	30-Nov-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000		5 000	25 000	30 000
23	Blackheath PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-May-18	01-Aug-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000			5 000	30 000
24	Bloekombos PS	Design documentation	City of Cape Town	Other fixed structures	Inappropriate structures - classrooms	10-May-16	30-Jun-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	36 271	21 937	14 334		
25	Bottellary PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	17-Jun-14	31-Oct-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	39 815	36 315	3 500		
26	Boy Muller LS	Infrastructure planning	Cape Winelands District	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	30 000				2 000
27	Cherie Botha LSEN School	Design documentation	City of Cape Town	Other fixed structures	New School - special	01-Jan-16	31-Jul-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	82 352	11 475	30 000	30 000	10 877
28	Concordia PS	Design documentation	Krystna	Other fixed structures	New School Primary	01-Sep-16	01-Jun-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	1 944	5 000	25 000	15 000
29	Crestway HS	Infrastructure planning	City of Cape Town/ Metro South	Other fixed structures	Inappropriate structures - Secondary School	03-Jul-18	01-Jun-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000			3 500	25 000
30	Dal Josaphat PS	Infrastructure planning	Drakenstein	Other fixed structures	Inappropriate structures - Primary School	01-Apr-18	01-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000			5 000	30 000
31	Delft HS	Infrastructure planning	City of Cape Town/ Metro North	Other fixed structures	New School Secondary	01-Apr-17	01-Sep-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	64 000	4 862	4 500	25 000	29 638
32	Delft North PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	03-Apr-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000		5 000	25 000	25 000
33	Delft South PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	09-Dec-16	Education Infrastructure Grant	Infrastructure Development	Packaged Program	56 616	26 750	17 866	12 000	
34	Delta PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	04-Mar-13	09-Apr-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	37 362	36 862	500		
35	Diaz PS	Infrastructure planning	Mossel Bay	Other fixed structures	Inappropriate structures - Primary School	15-Aug-16	31-Jan-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	10 121	5 000	25 000	19 879
36	Die Duine PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	04-Mar-13	09-Apr-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	43 079	42 429	650		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (before 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
37	Disa Road PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-May-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	R'000	5 000	25 000	30 000
38	Du Noon PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	30-Apr-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	69 457	52 764	9 693	7 000	
39	Ebenezer PS	Infrastructure planning	Drakenstein	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
40	Eendekuil PS	Infrastructure planning	West Coast District	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	40 000				2 000
41	Eersterivier HS	Design documentation	City of Cape Town	Other fixed structures	New School Secondary	03-May-16	14-Dec-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	3 813	25 000	25 000	6 187
42	Eersterivier PS	Close out	City of Cape Town	Other fixed structures	New School Primary	26-May-14	30-Jun-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 411	54 911	4 500		
43	Enishona PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	20-Oct-14	22-Sep-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	44 613	41 113	3 500		
44	Fairview PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	20-Oct-14	16-Jul-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	40 504	37 504	3 000		
45	Garden Village PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	27-Jun-12	15-Dec-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	59 000	54 898	4 102		
46	Gerrit Du Plessis SS	Infrastructure planning	Eden district	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	35 000				2 000
47	Happy Valley PS	Close out	City of Cape Town	Other fixed structures	New School Primary	26-May-14	31-Aug-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 058	51 558	2 500		
48	Harmony PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	03-Apr-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	1 556	4 000	25 000	24 444
49	Hawston PS	Works	Overstrand	Other fixed structures	Inappropriate structures - Primary School	11-Mar-13	09-Dec-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	46 893	39 535	4 358	3 000	
50	Heideveld PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	11-Mar-13	20-Feb-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 560	47 949	611		
51	Kasselviel PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	19-Mar-13	17-Jul-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	46 540	44 040	2 500		
52	Kensington SS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Secondary School	11-Mar-13	28-Mar-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	48 733	47 748	985		
53	Khanya PS	Close out	City of Cape Town	Other fixed structures	New School Primary	04-Mar-14	08-Jul-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 000	52 334	2 666		
54	Krystna SS	Close out	Krystna	Other fixed structures	Inappropriate structures - Secondary School	13-Dec-12	31-Dec-14	Education Infrastructure Grant	Infrastructure Development	Packaged Program	52 702	52 402	300		

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (before 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
55	Kraaifontein HS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	01-Mar-17	30-Nov-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	65 000	258	4 000	25 000	30 000
56	Kullsvier PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	22-Jul-15	06-Feb-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	63 659	21 384	35 000	7 275	
57	Kwafaku PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	03-Apr-18	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	1 000		4 500	30 000
58	Langeberg SS	Infrastructure planning	Langeberg	Other fixed structures	New School Secondary	01-Oct-18	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 000			2 000	10 000
59	Laurie Hugo PS	Infrastructure planning	Swartland	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
60	Louville SS (Vredenburg)	Works	Saldanha Bay	Other fixed structures	New School Secondary	01-Apr-15	31-Aug-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 198	29 659	32 039	2 500	
61	Macassar PS Nr.2	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Oct-19	31-Mar-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
62	Manenberg PS / Saambou PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	03-Jul-18	14-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 000			5 000	20 000
63	Mfuleni HS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	01-Oct-19	31-Mar-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
64	Montana PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000				2 000
65	Moorreesburg HS	Infrastructure planning	Swartland	Other fixed structures	New School Secondary	01-Jun-18	01-Mar-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000			5 000	25 000
66	Mount View SS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Secondary School	01-Jan-14	28-May-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 624	45 472	6 152	3 000	
67	P.C. Peterson PS	Infrastructure planning	Cape Winelands District	Other fixed structures	New School Primary	01-Jun-17	30-Nov-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	50 000		5 000	20 000	25 000
68	Pacaltsdorp SS	Infrastructure planning	George	Other fixed structures	Inappropriate structures - Secondary School	01-Aug-19	01-Mar-21	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000				3 000
69	Panorama PS No. 1	Infrastructure planning	Hessequa	Other fixed structures	Inappropriate structures - Primary School	03-Jul-18	01-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000			5 000	30 000
70	Panorama PS No. 2	Infrastructure planning	Saldanha Bay	Other fixed structures	Inappropriate structures - Primary School	01-Feb-17	28-Sep-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	1 000	8 000	25 000	21 000
71	Parkview PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	18-Mar-13	30-Mar-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 897	57 982	2 915		
72	Philippi HS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	03-Apr-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	65 000		5 000	25 000	25 000

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (before 31 March 2016)	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19	
73	Pineview PS	Works	Theewaterskloof	Other fixed structures	Inappropriate structures - Primary School	01-Jun-14	30-Sep-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	R'000	46 625	33 964	12 661		
74	Plantation Road PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	20-Oct-14	16-Jul-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	35 543	33 543	2 000			
75	Portia PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	11-Mar-13	30-Nov-14	Education Infrastructure Grant	Infrastructure Development	Individual Project	46 952	45 466	1 486			
76	Qhayiya SS	Infrastructure planning	Overstrand	Other fixed structures	Inappropriate structures - Secondary School	10-Jan-17	31-Aug-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	65 000	453	5 000	25 000		24 547
77	Red River PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	31-Mar-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 484	49 019	5 465	3 000		
78	Redelinghuys LS	Infrastructure planning	West Coast District	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	30 000					2 000
79	Rheerendal PS	Works	Krystna	Other fixed structures	Inappropriate structures - Primary School	01-Jan-16	31-Oct-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	52 260	3 989	30 000	13 271		5 000
80	Rosewood PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	08-Jun-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	51 931	51 376	555			
81	Rusthof LSEN School	Works	City of Cape Town	Other fixed structures	New School - special	09-Sep-15	30-May-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	78 474	25 897	31 577	21 000		
82	Scottsdene SS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Secondary School	01-Jan-14	09-Dec-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 519	43 844	14 000	8 675		
83	Silikamva HS (Hout Bay HS)	Design documentation	City of Cape Town	Other fixed structures	New School Secondary	18-Jun-16	01-Dec-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	75 000	12 072	20 000	30 000		12 928
84	Silversands HS	Close out	City of Cape Town	Other fixed structures	New School Secondary	09-Feb-12	04-Dec-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	71 174	67 245	3 929			
85	Silverstream PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	31-Mar-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	61 785	48 962	7 823	5 000		
86	Sinenjongo HS	Works	City of Cape Town	Other fixed structures	New School Secondary	01-Apr-15	01-Jul-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 317	35 317	21 600	2 400		
87	Sir Lowry's Pass SS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	01-Aug-19	30-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 000					2 000
88	Sonderend PS/ Edendale PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000					2 000
89	Sophaklama PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	04-Mar-13	15-May-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	44 433	44 224	209			
90	Sophumelala SS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Secondary School	04-Mar-13	30-Nov-14	Education Infrastructure Grant	Infrastructure Development	Individual Project	42 057	41 979	78			

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (before 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
91	Steynville PS	Works	Bergvliet	Other fixed structures	Inappropriate structures - Primary School	15-Apr-14	23-Feb-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	65 118	60 418	4 700		
92	Stofland PS	Design documentation	Brede Valley	Other fixed structures	New School Primary	15-Jul-16	01-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	5 964	5 000	30 000	19 036
93	Sunnyside PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000				2 000
94	Sunray PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	03-Apr-18	14-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000			5 000	30 000
95	Swartberg PS	Infrastructure planning	Theewaterskloof	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
96	Swartberg SS	Close out	Theewaterskloof	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	03-Nov-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	43 673	40 922	2 751		
97	Tafelsig HS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	03-Apr-18	14-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000			5 000	30 000
98	Thembalethu SS No.2	Design documentation	George	Other fixed structures	New School Secondary	01-Sep-16	15-Apr-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 000	5 482	14 500	30 000	16 018
99	Touwsranteen PS	Works	George	Other fixed structures	Inappropriate structures - Primary School	11-Apr-14	27-Mar-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	11 671	10 671	1 000		
100	Tulbagh PS	Works	Witzenberg	Other fixed structures	New School Primary	01-Jul-15	26-Oct-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	72 384	18 767	30 000	17 649	5 968
101	Turfhall PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures	01-Jun-18	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000		4 500	25 000	30 500
102	Tygersig PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	23-Jun-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 920	54 448	472		
103	Uitsig PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Oct-19	31-Mar-22	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000				2 000
104	Unyozo Wama Apile PS	Infrastructure planning	Theewaterskloof	Other fixed structures	Inappropriate structures - Primary School	01-Apr-18	01-Sep-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	1 200	4 000	25 000	29 800
105	Valhalla PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	19-Mar-13	17-Jul-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	47 947	45 538	2 409		
106	Volkschenk LS / Voorwaarts PS	Infrastructure planning	Eden district	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	30 000				2 000
107	Voorspoed PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	09-Nov-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 073	55 085	4 988		
108	Voonitsig PS	Works	Swartland	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	30-May-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 207	51 537	7 670	5 000	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (before 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
109	Vredskloof PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Jul-16	01-Dec-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	1 000	10 000	25 000	19 000
110	Wakkerstroom Wes PS / Montagu HS	Infrastructure planning	Cape Winelands District	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual project	50 000				2 000
111	Wallacedene PS (Bloekombos)	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	03-Apr-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	1 000	3 500	25 000	25 500
112	Waveren SS	Infrastructure planning	Witzenberg	Other fixed structures	Inappropriate structures - Secondary School	01-Jun-16	01-Dec-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 000			10 000	30 000
113	Wellington PS	Close out	Drakenstein	Other fixed structures	New School Primary	29-Jul-13	15-Sep-14	Education Infrastructure Grant	Infrastructure Development	Individual Project	40 072	36 924	3 148		
114	Westfleur PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	18-Mar-13	10-Dec-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	71 629	69 346	2 283		
115	Willemsvallei PS	Close out	Bergvriër	Other fixed structures	Inappropriate structures - Primary School	08-Feb-13	09-Dec-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	76 733	71 446	5 347		
116	Willows PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures	01-Mar-17	30-Nov-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	56 490		3 000	18 490	32 000
117	Woodlands PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Mar-18	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	55 000		5 000	30 000	20 000
118	Zeekoevlei PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	20-Jul-15	24-Jun-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	67 000	16 254	38 000	12 746	
119	Zwelethamba HS	Works	Breede Valley	Other fixed structures	New School Secondary	01-Jul-15	30-Oct-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 006	15 584	32 850	8 572	
Subtotal: Education Infrastructure Grant (Managed by DTPW)											5 619 028	2 077 171	615 159	775 578	859 322
TOTAL: NEW AND REPLACEMENT ASSETS											6 709 953	2 621 315	768 900	856 989	977 951
2. UPGRADES AND ADDITIONS															
Own Funds (Managed by DTPW)															
1	Adhoc Projects	Infrastructure planning	Across various districts	Other fixed structures	Upgrades and Additions	01-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	31 194	1 194	20 000	10 000	
2	Grade R classrooms (2016/17)	Infrastructure planning	Across various districts	Other fixed structures	Gr R classrooms	01-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	73 479	58 479	15 000		
3	Hotspots (Mobiles)	Works	Across various districts	Other fixed structures	Mobile classrooms	01-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	189 949	149 949	20 000	10 000	10 000
4	Livingstone HS	Works	City of Cape Town/ Meiro Central	Other fixed structures	Upgrades and Additions	03-Feb-15	30-Jul-16	Equitable share	Infrastructure Development	Individual Project	24 873	6 098	16 000	2 775	

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (before 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
5	MOD Centres	Infrastructure planning	Across various districts	Other fixed structures	Upgrades and Additions	01-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	193 772	69 199	39 411	41 381	43 781
6	Provision for Office Buildings	Works	City of Cape Town/ Metro Central	Other fixed structures	Upgrades and Additions	01-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	29 913	2 913	9 000	9 000	9 000
7	South Peninsula HS	Design documentation	City of Cape Town/ Metro South	Other fixed structures	Upgrades and Additions	31-Mar-16	30-Jun-17	Equitable share	Infrastructure Development	Individual Project	25 251	8 251	17 000		
Subtotal: Own funds (Managed by DTPW)											568 431	296 083	136 411	73 156	62 781
Education Infrastructure Grant (Managed by DTPW)															
8	Claremont HS	Infrastructure planning	City of Cape Town	Other fixed structures	Upgrades and Additions	01-Nov-16	01-Mar-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	40 000		5 000	25 000	10 000
9	Classroom Projects (Expansion classrooms)	Infrastructure planning	City of Cape Town	Other fixed structures	Additional classrooms	01-Apr-16	31-Mar-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	165 045	12 045	48 000	50 000	55 000
10	George SS Hostel	Infrastructure planning	Eden district	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	35 000				2 000
11	Graafwater PS	Infrastructure planning	West Coast District	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	30 000				2 000
12	Newlands Clinic conversion (Claremont HS)	Design documentation	City of Cape Town	Other fixed structures	Upgrades and Additions	11-Jan-16	31-Jul-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	18 719	719	15 000	3 000	
13	Pelican Park HS	Infrastructure planning	City of Cape Town	Other fixed structures	Upgrades and Additions	01-Nov-16	01-Nov-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	20 000		7 160	12 840	
14	Strandfontein SS (Phase 2)	Infrastructure planning	City of Cape Town	Other fixed structures	Sportsfield	01-Sep-16	29-Apr-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	2 500		2 500		
15	Zeekoevlei HS	Infrastructure planning	City of Cape Town	Other fixed structures	Upgrades and Additions	01-Jun-17	01-Jun-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	20 000		1 200	16 300	2 500
Subtotal: Education Infrastructure Grant (Managed by DTPW)											331 264	12 764	78 860	107 140	71 500
TOTAL: UPGRADES AND ADDITIONS											899 695	308 847	215 271	180 296	134 281
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
None															
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS															

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (before 31 March 2016)	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19
4. MAINTENANCE AND REPAIRS															
Own Funds (Managed by DTPW)															
1	Comprehensive maintenance (Scheduled, Width and Norms & Standards)	Infrastructure planning	Across various districts	Other fixed structures	Maintenance	1-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Individual Project	531 108		67 602	248 669	214 837
2	Emergency Maintenance	Works	Across various districts	Other fixed structures	Maintenance	1-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	79 687		10 000	10 000	10 000
3	Human Resource Capacity (ES)	Works	Across various districts	Other fixed structures	Human Resource Capacity	1-Apr-18	31-Mar-19	Equitable share	Infrastructure Development	Individual Project	25 827				25 827
4	Relocation of mobile classrooms	Infrastructure planning	Across various districts	Other fixed structures	Relocation of mobile classrooms	1-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	102 115		20 000	10 000	16 000
5	WED QIDS-UP (Hostel Refurbishment) PR2	Works	Across various districts	Other fixed structures	Goods and Services	1-Apr-16	31-Mar-19	Equitable share	Infrastructure Development	Packaged program	166 270		52 329	55 365	58 576
Subtotal: Own Funds (Managed by DTPW)											905 007	105 802	149 931	324 034	325 240
Education Infrastructure Grant (Managed by DTPW)															
6	Comprehensive maintenance (Scheduled and Width)	Infrastructure planning	Across various districts	Other fixed structures	Maintenance	01-Apr-16	31-Mar-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	812 417		273 260	37 512	67 321
7	Furniture	Works	City of Cape Town	Other fixed structures	Goods and Services	01-Apr-16	31-Mar-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	2 500		2 500		
8	Human Resource Capacity (IEG)	Works	Across various districts	Other fixed structures	Human Resource Capacity	01-Jan-13	31-Mar-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 693		22 433	24 183	
Subtotal: Education Infrastructure Grant (Managed by DTPW)											879 610	333 660	298 193	61 695	67 321
Expanded Public Works Programme Integrated Grant															
9	EPWP	Works	Across various districts	Other fixed structures	Maintenance	01-Apr-13	31-Mar-16	Expanded Public Works Programme Integrated Grant	Infrastructure Development	Packaged Program	6 776		2 520		
Subtotal: Expanded Public Works Programme Incentive Grant											6 776	4 256	2 520		
TOTAL: MAINTENANCE AND REPAIRS											1 791 393	443 718	385 729	450 644	392 561

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

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (before 31 March 2016) R'000	Medium-term estimate			
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19	
5. INFRASTRUCTURE TRANSFERS - CURRENT																
None																
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
None																
	School Hall Programme	Infrastructure planning	Across various districts	Other fixed structures	School Halls	01/04/2016	31/03/2017	Equitable share	Infrastructure Development	Packaged Program	32 034	2 034	20 000	5 000	5 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE TRANSFERS																
TOTAL: INFRASTRUCTURE																
												9 433 075	3 375 914	1 454 815	1 428 014	1 509 793