

Vote 5

Department of Education

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R20 629 914 000	R21 913 385 000	R23 107 146 000
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 feeding 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	2016	Difference
						2012 – 2016
Grade R in PO Schools	58 953	59 565	63 492	64 648	65 231	6 278
Grade 1 – 7 in PO schools	592 033	603 430	617 424	639 197	660 442	68 409
Grade 8 –12 in PO Schools	342 959	343 616	346 017	344 906	338 483	4 476
Special Needs' Schools	19 470	19 627	18 702 ¹	18 777	18 854	616

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 2014 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

The Protection of Personal Information Act, 2013 (Act 4 of 2013)

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 8.09 per cent per annum in nominal terms since 2013/14. 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			
	2015/16	2016/17	2017/18
Quintile 1	R1 116	R1 144	R1 243
Quintile 2	R1 116	R1 144	R1 243
Quintile 3	R1 116	R1 144	R1 243
Quintile 4*	R882	R917	R995
Quintile 5*	R334	R346	R372
* Average cost for all schools			

Fee status	Total number of schools
No fee	879
School fee charging	570
Grand Total	1 449

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 17.21 per cent of total expenditure for the 2017/18 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 4.88 per cent in 2013/14 to 4.95 per cent of the estimated expenditure for 2017/18. 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 as 73.3 per cent of the budget for 2017/18 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. 58.4 per cent of the Programme's budget is allocated to primary level and 38.6 per cent to secondary level.

Programme 5: Early Childhood Development (ECD) has had considerable growth from 2013/14 to 2017/18, 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 (2016/17)

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 (Grade R kits) to Grade R classes at 150 ECD sites in 2016/17.

There are currently 81 138 learners enrolled in Grade R in the province, of which 65 231 are in public ordinary schools and 339 ECD Public Schools. There are 4 054 Grade R learners in Independent Schools and 11 131 learners at ECD Independent Schools (Community Sites).

The Grade R learners at 1 333 Public and ECD Independent Schools are subsidised; and 140 qualified Grade R teachers are paid by the WCED.

The subsidy allocation for learners at no-fee schools is R5 200 per annum. For schools in Quintile 4 that collect fees, the allocation is R3 800 per annum and for those in Quintile 5 the allocation is R3 600 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 WCED provides booklets on study skills to all Grade 12 learners annually. Satellite Grade 12 teaching programmes were provided for over 145 schools in 2016. Grade 12 support was provided on a number of levels and the High School Programme was expanded to include a school-wide focus.

2016 was the ninth year of the National Senior Certificate (NSC) examination. The WCED achieved an 86 per cent pass rate. There were 43 725 candidates who passed, of which 20 804 (47.6%) achieved passes which allow them to enter for a Bachelor's degree study programme. 12 036 learners passed Mathematics with an improved pass rate of 77.2 per cent. For Physical Science, the 2016 pass rate was 73.8 per cent. The numbers passing were 8 257.

New strategies for Language and Mathematics were introduced. Professional development of both teachers and school managers is a key focus of the WCED.

There has been considerable progress in the e-Learning programme with envisaged broadband connectivity into 1 278 schools by end of 2016/17. The cumulative total of Smart Classrooms implemented across the period 2014 - 2016 stands at 5 328 across 390 schools. The programme is supported by a teacher development programme and the development of an e-Portal to support users.

The initiation of a pilot project for Grades R – 3 to strengthen language skills; implemented as part of the Provincial Strategic Plan for 2015 – 2019 has been smooth.

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

3. Outlook for the coming financial year (2017/18)

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 languages and mathematics, 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 *WCED Professional Development Strategy 2016 – 2020* proposes 5 phases of Teacher Development. They are: Professional Preparation; Professional Identity; Professional Competence; Professional Accomplishment and Professional Leadership.

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. The provincial e-Learning and After School Programmes have been set up to enhance learner performance and create better opportunities for all.

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. The provincial After School programme, which concentrates on 181 Mass participation; Opportunity and access; Development and growth (MOD) Centres, in conjunction with other departments and partners, under the leadership of the Department of Cultural Affairs and Sport, is a crucial part of this thrust.

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. A pilot Grade R - 3 project is in place to test the impact of support interventions in 100 schools.

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, WCED has provided for the prescribed cost of living adjustments within the current baseline allocation when preparing the 2017 MTEF budget. The personnel expenditure ceiling for 2017/18 and 2018/19 is projected to be sufficient to fund the current approved establishment. The Department continues to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

Given the current fiscal environment, the WCED continues to focus on efficiency, effectiveness and economy to ensure a responsive, credible and sustainable budget over the 2017 MTEF.

5. Procurement

In line with the procurement plans, the WCED has made provision for the following major projects to take place during the 2017/18, 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, e-Learning game changer which includes the provision for local area network (LAN), 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, Classroom technology: learner devices and Slim labs. Also included are the hiring of marking centers 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.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
Treasury funding										
Equitable share	13 898 802	15 089 713	16 121 649	17 454 785	17 412 873	17 412 873	18 973 128	8.96	20 381 047	21 530 996
Conditional grants	1 128 656	1 402 076	1 463 974	1 375 283	1 519 499	1 519 499	1 503 461	(1.06)	1 428 292	1 510 197
Education Infrastructure Grant	821 831	1 008 579	1 094 992	992 212	1 134 704	1 134 704	1 093 580	(3.62)	985 552	1 040 742
Maths, Science and Technology Grant			26 535	27 841	27 841	27 841	30 217	8.53	34 361	36 305
Dinaledi Schools Grant	11 868	10 673								
Technical Secondary Schools Recapitalisation Grant	3 717	17 643								
HIV and AIDS (Life Skills Education) Grant	17 848	17 690	19 631	18 728	18 728	18 728	20 028	6.94	21 189	22 376
Learners with Profound Intellectual Disabilities Grant							11 874		30 093	35 822
National School Nutrition Programme Grant	258 328	282 466	299 400	315 305	317 029	317 029	337 370	6.42	357 097	374 952
Social Sector EPWP Incentive Grant for Provinces	12 064	13 193	4 746	18 677	18 677	18 677	8 243	(55.87)		
Expanded Public Works Programme Integrated Grant for Provinces	3 000	1 437	2 818	2 520	2 520	2 520	2 149	(14.72)		
Occupational Specific Dispensation for Education Sector Therapists Grant		50 395	15 852							
Financing	50 208	62 295	28 886	386 548	557 962	557 962	121 145	(78.29)	70 000	30 000
Provincial Revenue Fund	50 208	62 295	28 886	386 548	557 962	557 962	121 145	(78.29)	70 000	30 000
Total Treasury funding	15 077 666	16 554 084	17 614 509	19 216 616	19 490 334	19 490 334	20 597 734	5.68	21 879 339	23 071 193
Departmental receipts										
Sales of goods and services other than capital assets	11 959	11 762	12 100	11 527	11 687	11 687	12 104	3.57	12 806	13 523
Fines, penalties and forfeits	774	1 185	1 175	900	900	1 274	945	(25.82)	1 000	1 056
Interest, dividends and rent on land	1 818	2 216	1 017	2 090	1 930	1 930	2 195	13.73	2 322	2 452
Financial transactions in assets and liabilities	19 003	19 526	8 541	16 131	25 831	25 457	16 936	(33.47)	17 918	18 922
Total departmental receipts	33 554	34 689	22 833	30 648	40 348	40 348	32 180	(20.24)	34 046	35 953
Total receipts	15 111 220	16 588 773	17 637 342	19 247 264	19 530 682	19 530 682	20 629 914	5.63	21 913 385	23 107 146

Summary of receipts:

Total receipts are expected to increase by R1.099 billion or 5.63 per cent on 2016/17 revised estimate to R20.630 billion in 2017/18 and is expected to continue increasing over the 2017 MTEF to R23.107 billion in 2019/20.

Treasury funding:

Equitable share financing is the main contributor to the department's total receipts. Funding from this source of revenue will increase from R17.413 billion in 2016/17 (revised estimate) to R18.973 billion in 2017/18 and is expected to continue increasing over the 2017 MTEF to R21.531 billion in 2019/20.

Conditional grants are expected to decrease by R16.038 million or 1.06 per cent from R1.519 billion in 2016/17 revised estimate to R1.503 billion in 2017/18, and are expected to decrease over the 2017 MTEF to R1.510 billion in 2019/20. Learners with profound intellectual disabilities grant has been introduced over the 2017 MTEF.

Departmental receipts are expected to decrease by 20.24 per cent from the 2016/17 revised estimate of R40.348 million to R32.180 million in 2017/18. The main source of departmental receipts over the 2017 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 the 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 9.1 per cent for 2017/18, 8.9 per cent for 2018/19 and 8.8 per cent for 2019/20. These increases are inclusive of a maximum of 2 per cent pay progression.

Inflationary provision for non-personnel expenditure is 6.1 per cent for 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
1. Administration	1 032 806	1 169 176	1 230 688	1 460 007	1 549 950	1 549 950	1 546 372	(0.23)	1 647 166	1 724 891
2. Public Ordinary School Education	11 359 028	12 156 526	12 959 597	14 086 741	14 228 951	14 228 951	15 115 831	6.23	16 202 824	17 054 072
3. Independent School Subsidies	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533
4. Public Special School Education	910 338	973 642	1 049 773	1 181 976	1 181 976	1 181 976	1 245 542	5.38	1 355 183	1 458 475
5. Early Childhood Development	465 535	511 778	482 163	665 354	566 921	566 921	687 518	21.27	725 942	771 586
6. Infrastructure Development	1 054 312	1 439 491	1 549 959	1 454 815	1 582 054	1 582 054	1 614 044	2.02	1 532 314	1 617 100
7. Examination and Education Related Services	204 553	248 315	269 778	297 073	319 532	319 532	313 029	(2.04)	336 031	360 489
Total payments and estimates	15 111 220	16 588 773	17 637 342	19 247 264	19 530 682	19 530 682	20 629 914	5.63	21 913 385	23 107 146

Note: Programme 1: MEC total remuneration package: R1 901 726 with effect from 1 April 2016.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R337 370 000 (2017/18), R357 097 000 (2018/19), R374 952 000 (2019/20).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R3 124 000 (2017/18).

National conditional grant: Maths, Science and Technology Grant: R30 217 000 (2017/18), R34 361 000 (2018/19), R36 305 000 (2019/20).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R11 874 000 (2017/18), R30 093 000 (2018/19), R35 822 000 (2019/20).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R5 119 000 (2017/18).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 093 580 000 (2017/18), R985 552 000 (2018/19), R1 040 742 000 (2019/20).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 149 000 (2017/18).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R20 028 000 (2017/18), R21 189 000 (2018/19), R22 376 000 (2019/20).

Earmarked allocation:

Aggregated compensation of employees upper limit: R15 398 337 000 (2017/18), R16 545 197 000 (2018/19) and R17 475 545 000 (2019/20), which includes R52 500 000 for growth in educator posts in 2017/18.

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	12 776 213	13 585 996	14 887 208	16 437 641	16 562 371	16 535 142	17 621 743	6.57	18 858 653	19 933 339
Compensation of employees	11 273 164	12 132 442	13 117 244	14 351 980	14 324 996	14 299 172	15 398 337	7.69	16 545 197	17 475 545
Goods and services	1 503 049	1 453 554	1 769 964	2 085 661	2 237 375	2 235 970	2 223 406	(0.56)	2 313 456	2 457 794
Transfers and subsidies to	1 585 964	1 780 444	1 623 608	1 753 089	1 846 712	1 873 592	1 929 859	3.00	2 036 758	2 154 796
Departmental agencies and accounts	6 585	6 107	6 461	6 859	6 860	6 860	7 277	6.08	7 706	8 152
Non-profit institutions	1 508 537	1 675 469	1 525 938	1 707 548	1 801 776	1 800 479	1 882 979	4.58	1 987 113	2 102 275
Households	70 842	98 868	91 209	38 682	38 076	66 253	39 603	(40.22)	41 939	44 369
Payments for capital assets	736 777	1 212 384	1 121 089	1 051 406	1 116 471	1 116 820	1 072 871	(3.94)	1 012 212	1 012 915
Buildings and other fixed structures	711 534	1 164 790	1 072 694	984 171	1 050 197	1 050 091	1 034 154	(1.52)	972 168	970 551
Machinery and equipment	25 231	47 575	46 519	67 235	66 246	66 701	38 717	(41.95)	40 044	42 364
Software and other intangible assets	12	19	1 876		28	28		(100.00)		
Payments for financial assets	12 266	9 949	5 437	5 128	5 128	5 128	5 441	6.10	5 762	6 096
Total economic classification	15 111 220	16 588 773	17 637 342	19 247 264	19 530 682	19 530 682	20 629 914	5.63	21 913 385	23 107 146

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Existing infrastructure assets	259 778	397 792	566 268	641 982	736 728	736 728	845 759	14.80	714 728	925 043
Maintenance and repairs	217 758	249 843	407 856	425 711	473 160	473 160	522 233	10.37	520 827	604 560
Upgrades and additions	34 807	147 949	158 412	216 271	263 568	263 568	323 526	22.75	193 901	320 483
Refurbishment and rehabilitation	7 213									
New infrastructure assets	640 365	998 391	903 726	767 900	786 629	786 629	710 628	(9.66)	778 267	650 068
Infrastructure transfers	142 935	31 654	69 465	20 000	28 174	28 174	25 000	(11.27)	5 000	5 000
Current	62 250	62	4 627		8 174	8 174	10 000	22.34		
Capital	80 685	31 592	64 838	20 000	20 000	20 000	15 000	(25.00)	5 000	5 000
Non Infrastructure	11 234	11 654	10 500	24 933	30 523	30 523	32 657	6.99	34 319	36 989
Total provincial infrastructure payments and estimates	1 054 312	1 439 491	1 549 959	1 454 815	1 582 054	1 582 054	1 614 044	2.02	1 532 314	1 617 100
<i>Capital infrastructure</i>	763 070	1 177 932	1 126 976	1 004 171	1 070 197	1 070 197	1 049 154	(1.97)	977 168	975 551
<i>Current infrastructure</i>	280 008	249 905	412 483	425 711	481 334	481 334	532 233	10.57	520 827	604 560
<i>The above total includes:</i>										
Professional fees	217 998	573 572	256 900	261 866	261 866	261 866	257 042	(1.84)	271 763	286 982

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

Transfers to other entities**Table 7.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Other	774	11	11	9	10	10	9	(10.00)	9	9
SETA	5 811	6 096	6 450	6 850	6 850	6 850	7 268	6.10	7 697	8 143
Total departmental transfers to other entities	6 585	6 107	6 461	6 859	6 860	6 860	7 277	6.08	7 706	8 152

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

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Office of the MEC	6 117	6 504	6 917	8 875	8 875	8 875	9 592	8.08	10 349	11 157
2. Corporate Services	238 351	264 120	263 987	296 883	295 333	295 333	318 226	7.75	339 433	365 713
3. Education Management	758 600	864 306	928 826	1 129 885	1 221 640	1 221 640	1 191 631	(2.46)	1 270 678	1 319 769
4. Human Resource Development	834	1 330	1 552	2 304	2 042	2 042	2 431	19.05	2 574	2 723
5. Educ Manag Information System (EMIS)	28 904	32 916	29 406	22 060	22 060	22 060	24 492	11.02	24 132	25 529
Total payments and estimates	1 032 806	1 169 176	1 230 688	1 460 007	1 549 950	1 549 950	1 546 372	(0.23)	1 647 166	1 724 891

Note: Sub-programme 1.1: MEC total remuneration package: R1 901 726 with effect from 1 April 2016.

2017/18: The cost for human resource development is included in sub-programmes in each of the relevant programmes R23 854 000 is included in Programme 1, Sub-programme 1.3 and 1.4; R85 669 000 is included in Programme 2, Sub-programme 2.3; R28 544 000 is included in Programme 5, Sub-programme 5.3 and R58 630 000 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 (2017/18), R4 000 000 (2018/19) and R4 000 000 (2019/20) for the purpose of graduate tutors.

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R80 000 000 (2017/18), R84 640 000 (2018/19) and R89 380 000 (2019/20) for the purpose of e-Learning implementation and R5 000 000 (2017/18) allocated for e-Learning Digital Content. For the purpose of Ramping up e-Learning an amount of R40 000 000 in 2017/18 and R40 000 000 in 2018/19 has been allocated.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	907 475	1 057 939	1 115 507	1 375 786	1 481 746	1 481 003	1 474 273	(0.45)	1 572 617	1 646 020
Compensation of employees	695 123	760 947	797 635	899 727	894 637	893 224	971 328	8.74	1 052 695	1 139 531
Goods and services	212 352	296 992	317 872	476 059	587 109	587 779	502 945	(14.43)	519 922	506 489
Transfers and subsidies to	94 115	68 547	70 876	46 752	31 584	32 238	33 913	5.20	34 112	36 091
Departmental agencies and accounts	774	9	9	6	7	7	6	(14.29)	6	6
Non-profit institutions	81 162	47 127	40 953	40 101	24 932	24 173	26 857	11.10	26 640	28 187
Households	12 179	21 411	29 914	6 645	6 645	8 058	7 050	(12.51)	7 466	7 898
Payments for capital assets	18 950	32 741	38 868	32 341	31 492	31 581	32 745	3.69	34 675	36 684
Machinery and equipment	18 938	32 722	36 992	32 341	31 464	31 553	32 745	3.78	34 675	36 684
Software and other intangible assets	12	19	1 876		28	28		(100.00)		
Payments for financial assets	12 266	9 949	5 437	5 128	5 128	5 128	5 441	6.10	5 762	6 096
Total economic classification	1 032 806	1 169 176	1 230 688	1 460 007	1 549 950	1 549 950	1 546 372	(0.23)	1 647 166	1 724 891

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	75 481	68 547	70 876	46 752	31 584	32 238	33 913	5.20	34 112	36 091
Departmental agencies and accounts	774	9	9	6	7	7	6	(14.29)	6	6
Departmental agencies (non-business entities)	774	9	9	6	7	7	6	(14.29)	6	6
Other	774	9	9	6	7	7	6	(14.29)	6	6
Non-profit institutions	62 528	47 127	40 953	40 101	24 932	24 173	26 857	11.10	26 640	28 187
Households	12 179	21 411	29 914	6 645	6 645	8 058	7 050	(12.51)	7 466	7 898
Social benefits	9 954	10 597	28 551	6 645	6 645	7 071	7 050	(0.30)	7 466	7 898
Other transfers to households	2 225	10 814	1 363			987		(100.00)		
Transfers and subsidies to (Capital)	18 634									
Non-profit institutions	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 inclusive education. (e-Learning is also included.)

Analysis per sub-programme

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: Conditional Grants

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

Policy developments

None.

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

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 improvement in conditions of service, growth in learner and teacher numbers as well as inflation.

Sub-programme 2.3: Human resource development

The increase in expenditure is mainly due to the shift in Compensation of employees to accommodate the payment of relief teachers in respect of training interventions.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is mainly to accommodate inflationary adjustments.

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Public Primary Level	6 597 359	7 276 039	7 771 390	8 205 323	8 325 115	8 325 115	8 828 756	6.05	9 453 336	9 947 502
2. Public Secondary Level	4 400 697	4 489 245	4 789 855	5 497 187	5 489 430	5 489 430	5 830 695	6.22	6 266 502	6 597 605
3. Human Resource Development	82 944	76 011	60 777	34 551	63 002	63 002	85 669	35.98	91 528	97 708
4. Conditional grants	278 028	315 231	337 575	349 680	351 404	351 404	370 711	5.49	391 458	411 257
Total payments and estimates	11 359 028	12 156 526	12 959 597	14 086 741	14 228 951	14 228 951	15 115 831	6.23	16 202 824	17 054 072

Note: 2017/18: The cost for human resource development is included in sub-programmes in each of the relevant programmes R23 854 000 is included in Programme 1, Sub-programme 1.3 and 1.4; R85 669 000 is included in Programme 2, Sub-programme 2.3; R28 544 000 is included in Programme 5, Sub-programme 5.3 and R58 630 000 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 2.4: 2017/18: Includes National Conditional Grants: National School Nutrition Programme: R337 370 000, Maths, Science and Technology Grant: R30 217 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R3 124 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R47 781 000 (2017/18), R50 552 000 (2018/19) and R53 383 000 (2019/20) for the purpose of the Mass participation, Opportunity and access, Development and growth (MOD) centre feeding scheme as well as R16 691 000 (2017/18), R17 891 000 (2017/18) and R19 117 000 (2019/20) 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 the After School Game Changer amounting to R4 445 000 (2017/18).

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	10 589 365	11 123 168	12 112 056	13 144 079	13 215 508	13 189 215	14 025 843	6.34	15 026 760	15 809 601
Compensation of employees	9 625 958	10 368 302	11 222 285	12 131 991	12 190 000	12 164 869	12 995 497	6.83	13 941 771	14 662 936
Goods and services	963 407	754 866	889 771	1 012 088	1 025 508	1 024 346	1 030 346	0.59	1 084 989	1 146 665
Transfers and subsidies to	766 676	1 024 530	845 567	941 216	1 011 877	1 037 948	1 088 328	4.85	1 174 308	1 242 614
Departmental agencies and accounts		2	2	3	3	3	3		3	3
Non-profit institutions	715 760	952 710	790 850	914 160	984 677	985 612	1 059 469	7.49	1 143 747	1 210 282
Households	50 916	71 818	54 715	27 053	27 197	52 333	28 856	(44.86)	30 558	32 329
Payments for capital assets	2 987	8 828	1 974	1 446	1 566	1 788	1 660	(7.16)	1 756	1 857
Buildings and other fixed structures	546	6 796	56							
Machinery and equipment	2 441	2 032	1 918	1 446	1 566	1 788	1 660	(7.16)	1 756	1 857
Total economic classification	11 359 028	12 156 526	12 959 597	14 086 741	14 228 951	14 228 951	15 115 831	6.23	16 202 824	17 054 072

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	763 787	1 024 530	845 567	939 623	1 011 877	1 037 948	1 088 328	4.85	1 174 308	1 242 614
Departmental agencies and accounts		2	2	3	3	3	3		3	3
Departmental agencies (non-business entities)		2	2	3	3	3	3		3	3
Other		2	2	3	3	3	3		3	3
Non-profit institutions	712 871	952 710	790 850	912 567	984 677	985 612	1 059 469	7.49	1 143 747	1 210 282
Households	50 916	71 818	54 715	27 053	27 197	52 333	28 856	(44.86)	30 558	32 329
Social benefits	50 916	69 420	54 675	27 034	27 178	51 693	28 836	(44.22)	30 537	32 307
Other transfers to households		2 398	40	19	19	640	20	(96.88)	21	22
Transfers and subsidies to (Capital)	2 889			1 593						
Non-profit institutions	2 889			1 593						

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Primary Level	47 329	49 358	57 480	55 823	55 823	60 655	59 329	(2.19)	62 829	66 473
2. Secondary Level	37 319	40 487	37 904	45 475	45 475	40 643	48 249	18.71	51 096	54 060
Total payments and estimates	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533

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

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533
Non-profit institutions	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533
Total economic classification	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533
Non-profit institutions	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533

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 Grant

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 cost-of-living adjustments, growth in learner numbers and inflation.

Sub-programme 4.3: Conditional Grant

The increase in expenditure is mainly due to the introduction of a new conditional grant, i.e. Learners with Profound Intellectual Disabilities.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Schools	910 287	923 247	1 033 921	1 181 975	1 181 975	1 181 975	1 233 667	4.37	1 325 089	1 422 652
2. Human Resource Development	51			1	1	1	1		1	1
3. Conditional grant		50 395	15 852				11 874		30 093	35 822
Total payments and estimates	910 338	973 642	1 049 773	1 181 976	1 181 976	1 181 976	1 245 542	5.38	1 355 183	1 458 475

Note: 2017/18: The cost for human resource development is included in sub-programmes in each of the relevant programmes R23 854 000 is included in Programme 1, Sub-programme 1.3 and 1.4; R85 669 000 is included in Programme 2, Sub-programme 2.3; R28 544 000 is included in Programme 5, Sub-programme 5.3 and R58 630 000 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 4.3: 2017/18: Includes National Conditional Grant: Learners with Profound Intellectual Disabilities Grant: R11 874 000.

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	775 034	824 991	907 704	1 000 654	997 179	997 179	1 090 206	9.33	1 191 636	1 285 443
Compensation of employees	761 299	799 583	875 574	964 688	964 688	964 688	1 049 271	8.77	1 137 627	1 226 547
Goods and services	13 735	25 408	32 130	35 966	32 491	32 491	40 935	25.99	54 009	58 896
Transfers and subsidies to	131 975	144 736	137 784	148 106	151 581	151 581	151 024	(0.37)	159 934	169 209
Non-profit institutions	128 540	139 761	134 099	146 458	149 933	148 409	149 275	0.58	158 082	167 250
Households	3 435	4 975	3 685	1 648	1 648	3 172	1 749	(44.86)	1 852	1 959
Payments for capital assets	3 329	3 915	4 285	33 216	33 216	33 216	4 312	(87.02)	3 613	3 823
Machinery and equipment	3 329	3 915	4 285	33 216	33 216	33 216	4 312	(87.02)	3 613	3 823
Total economic classification	910 338	973 642	1 049 773	1 181 976	1 181 976	1 181 976	1 245 542	5.38	1 355 183	1 458 475

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	129 077	144 736	137 784	148 106	151 581	151 581	151 024	(0.37)	159 934	169 209
Non-profit institutions	125 642	139 761	134 099	146 458	149 933	148 409	149 275	0.58	158 082	167 250
Households	3 435	4 975	3 685	1 648	1 648	3 172	1 749	(44.86)	1 852	1 959
Social benefits	3 435	4 975	3 685	1 648	1 648	3 172	1 749	(44.86)	1 852	1 959
Transfers and subsidies to (Capital)	2 898									
Non-profit institutions	2 898									

Programme 5: Early Childhood Development

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

Analysis per sub-programme**Sub-programme 5.1: Grade R in Public Schools**

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

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

to support Grade R at early childhood development centres

Sub-programme 5.3: Pre-Grade R training

to provide training and payment of stipends to 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 increase in expenditure is mainly due to inflation and growth within the sector. 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 inflation for the training of ECD Learnerships and stipends.

Sub-programme 5.5: Conditional Grants

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

Strategic Goals

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

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

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

Strategic objectives as per Annual Performance Plan

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

Improved teacher training.

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

Sub-programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Grade R in Public Schools	298 673	329 697	300 875	466 845	377 383	377 383	494 182	30.95	526 620	560 703
2. Grade R in Early Childhood Development Centres	53 760	64 010	68 664	73 834	71 289	71 289	75 638	6.10	80 101	84 747
3. Pre-grade R Training	105 153	109 327	109 801	112 531	106 105	106 105	112 578	6.10	119 220	126 135
4. Human Resource Development				1	1	1	1		1	1
5. Conditional Grants	7 949	8 744	2 823	12 143	12 143	12 143	5 119	(57.84)		
Total payments and estimates	465 535	511 778	482 163	665 354	566 921	566 921	687 518	21.27	725 942	771 586

Note: 2017/18: The cost for human resource development is included in sub-programmes in each of the relevant programmes R23 854 000 is included in Programme 1, Sub-programme 1.3 and 1.4; R85 669 000 is included in Programme 2, Sub-programme 2.3; R28 544 000 is included in Programme 5, Sub-programme 5.3 and R58 630 000 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 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 578 000.

Sub-programme 5.5: 2017/18: Includes Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R5 119 000.

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 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Current payments	125 304	121 311	113 084	217 164	111 067	111 067	211 421	90.35	227 176	243 891
Compensation of employees	63 142	61 961	61 027	161 840	66 313	66 313	164 137	147.52	177 103	190 916
Goods and services	62 162	59 350	52 057	55 324	44 754	44 754	47 284	5.65	50 073	52 975
Transfers and subsidies to	340 231	390 451	369 079	448 190	455 854	455 854	476 097	4.44	498 766	527 695
Non-profit institutions	340 061	390 139	368 428	446 432	454 096	454 096	474 232	4.43	496 791	525 605
Households	170	312	651	1 758	1 758	1 758	1 865	6.09	1 975	2 090
Payments for capital assets		16								
Machinery and equipment		16								
Total economic classification	465 535	511 778	482 163	665 354	566 921	566 921	687 518	21.27	725 942	771 586

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2013/14	2014/15	2015/16				2016/17	2016/17	2016/17	2017/18
Transfers and subsidies to (Current)	340 115	390 451	367 965	446 285	455 844	455 844	476 086	4.44	498 754	527 682
Non-profit institutions	339 945	390 139	367 314	444 527	454 086	454 086	474 221	4.43	496 779	525 592
Households	170	312	651	1 758	1 758	1 758	1 865	6.09	1 975	2 090
Social benefits	170	312	651	1 758	1 758	1 758	1 865	6.09	1 975	2 090
Transfers and subsidies to (Capital)	116		1 114	1 905	10	10	11	10.00	12	13
Non-profit institutions	116		1 114	1 905	10	10	11	10.00	12	13

Programme 6: Infrastructure Development

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

Analysis per sub-programme**Sub-programme 6.1: Administration**

to provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

to provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

to provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

to provide and maintain infrastructure facilities for early childhood development

Policy developments

None.

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

None.

Expenditure trends analysis

The minimal increase in expenditure for 2017/18 is mainly due to the decrease in the Education Infrastructure Grant funding.

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

The increased expenditure is mainly due to additional provision for capital infrastructure and maintenance.

Sub-programme 6.3: Special Schools

The decreased expenditure is due to less capital infrastructure required at public special schools.

Sub-programme 6.4: Early Childhood Development

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

Strategic Goals

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

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

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

Strategic objectives as per Annual Performance Plan

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

Table 8.6 Summary of payments and estimates – Programme 6: Infrastructure Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Administration	9 190	10 338	10 112	31 433	32 731	32 731	37 897	15.78	39 939	43 539
2. Public Ordinary Schools	1 023 222	1 385 886	1 455 743	1 346 805	1 446 255	1 446 255	1 528 290	5.67	1 462 375	1 528 561
3. Special Schools	6 978	8 200	35 657	61 577	73 068	73 068	37 857	(48.19)	30 000	35 000
4. Early Childhood Development	14 922	35 067	48 447	15 000	30 000	30 000	10 000	(66.67)		10 000
Total payments and estimates	1 054 312	1 439 491	1 549 959	1 454 815	1 582 054	1 582 054	1 614 044	2.02	1 532 314	1 617 100

Note: 2017/18: Includes National Conditional grant: Education Infrastructure grant: R1 093 580 000.

Sub-programme 6.2: 2017/18: Includes National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 149 000

Earmarked allocation:

Included in Sub-programme 6.2: Public Ordinary Schools is an earmarked allocation amounting to R41 381 000 (2017/18), R43 781 000 (2018/19) and R46 233 000 (2019/20) for the purpose of MOD: School halls and sport fields.

Included is an earmarked allocation amounting to R412 719 000 (2017/18), R431 251 000 (2018/19) and R502 704 000 (2019/20) for the purpose of maintenance which includes R209 654 000 (2017/18), R170 135 000 (2018/19) and R333 474 000 (2019/20) funded from the Education Infrastructure Grant. It further includes scheduled maintenance amounting to R30 000 000 (2017/18), R30 000 000 (2018/19) and R30 000 000 (2019/20) respectively.

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	200 403	249 843	407 782	450 644	503 683	503 779	554 890	10.15	555 146	641 549
Compensation of employees	5 446	6 779	6 395	22 433	27 523	27 513	29 711	7.99	31 819	34 489
Goods and services	194 957	243 064	401 387	428 211	476 160	476 266	525 179	10.27	523 327	607 060
Transfers and subsidies to	142 935	31 654	69 465	20 000	28 174	28 184	25 000	(11.30)	5 000	5 000
Non-profit institutions	142 935	31 654	69 465	20 000	28 174	28 174	25 000	(11.27)	5 000	5 000
Households						10		(100.00)		
Payments for capital assets	710 974	1 157 994	1 072 712	984 171	1 050 197	1 050 091	1 034 154	(1.52)	972 168	970 551
Buildings and other fixed structures	710 974	1 157 994	1 072 638	984 171	1 050 197	1 050 091	1 034 154	(1.52)	972 168	970 551
Machinery and equipment			74							
Total economic classification	1 054 312	1 439 491	1 549 959	1 454 815	1 582 054	1 582 054	1 614 044	2.02	1 532 314	1 617 100

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	62 250	62	4 627		8 174	8 184	10 000	22.19		
Non-profit institutions	62 250	62	4 627		8 174	8 174	10 000	22.34		
Households						10		(100.00)		
Social benefits						10		(100.00)		
Transfers and subsidies to (Capital)	80 685	31 592	64 838	20 000	20 000	20 000	15 000	(25.00)	5 000	5 000
Non-profit institutions	80 685	31 592	64 838	20 000	20 000	20 000	15 000	(25.00)	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**

The decrease in expenditure is mainly due to once off budget pressures in 2016/17.

Sub-programme 7.5: Conditional Grants

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 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
1. Payments to SETA	5 811	6 096	6 450	6 850	6 850	6 850	7 268	6.10	7 697	8 143
2. Professional Services	19 436	22 532	29 404	31 511	31 511	31 511	34 218	8.59	37 091	40 166
3. External Examinations	137 842	172 851	189 558	189 428	211 083	211 083	200 153	(5.18)	215 446	231 722
4. Special Projects	23 616	29 146	24 735	50 556	51 360	51 360	51 362	0.00	54 608	58 082
5. Conditional Grant	17 848	17 690	19 631	18 728	18 728	18 728	20 028	6.94	21 189	22 376
Total payments and estimates	204 553	248 315	269 778	297 073	319 532	319 532	313 029	(2.04)	336 031	360 489

Note: 2017/18: The cost for human resource development is included in sub-programmes in each of the relevant programmes R23 854 000 is included in Programme 1, Sub-programme 1.3 and 1.4; R85 669 000 is included in Programme 2, Sub-programme 2.3; R28 544 000 is included in Programme 5, Sub-programme 5.3 and R58 630 000 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 7.5: 2017/18: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R20 028 000.

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	178 632	208 744	231 075	249 314	253 188	252 899	265 110	4.83	285 318	306 835
Compensation of employees	122 196	134 870	154 328	171 301	181 835	182 565	188 393	3.19	204 182	221 126
Goods and services	56 436	73 874	76 747	78 013	71 353	70 334	76 717	9.08	81 136	85 709
Transfers and subsidies to	25 384	30 681	35 453	47 527	66 344	66 489	47 919	(27.93)	50 713	53 654
Departmental agencies and accounts	5 811	6 096	6 450	6 850	6 850	6 850	7 268	6.10	7 697	8 143
Non-profit institutions	15 431	24 233	26 759	39 099	58 666	58 717	40 568	(30.91)	42 928	45 418
Households	4 142	352	2 244	1 578	828	922	83	(91.00)	88	93
Payments for capital assets	537	8 890	3 250	232		144		(100.00)		
Buildings and other fixed structures	14									
Machinery and equipment	523	8 890	3 250	232		144		(100.00)		
Total economic classification	204 553	248 315	269 778	297 073	319 532	319 532	313 029	(2.04)	336 031	360 489

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	25 384	30 681	35 453	47 527	66 344	66 489	47 919	(27.93)	50 713	53 654
Departmental agencies and accounts	5 811	6 096	6 450	6 850	6 850	6 850	7 268	6.10	7 697	8 143
Departmental agencies (non-business entities)	5 811	6 096	6 450	6 850	6 850	6 850	7 268	6.10	7 697	8 143
SETA	5 811	6 096	6 450	6 850	6 850	6 850	7 268	6.10	7 697	8 143
Non-profit institutions	15 431	24 233	26 759	39 099	58 666	58 717	40 568	(30.91)	42 928	45 418
Households	4 142	352	2 244	1 578	828	922	83	(91.00)	88	93
Social benefits	391	352	657	78	78	172	83	(51.74)	88	93
Other transfers to households	3 751		1 587	1 500	750	750		(100.00)		

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		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 to 2019/20		
	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	10 028	1 468 928	10 028	1 580 895	9 878	1 645 006	9 767	111	9 878	1 792 266	9 878	1 920 511	9 878	2 064 533	9 878	2 182 831		6.8%	12.5%
7 – 10	28 182	8 776 921	28 182	9 445 926	29 043	10 440 107	28 849	194	29 043	11 356 335	29 180	12 151 886	29 180	13 051 955	29 180	13 770 035	0.2%	6.6%	79.0%
11 – 12	1 334	785 602	1 334	845 484	1 337	922 610	1 314	23	1 337	1 021 502	1 337	1 095 980	1 337	1 180 274	1 337	1 254 952		7.1%	7.1%
13 – 16	48	82 431	48	88 714	47	54 392	45	2	47	64 136	47	69 446	47	75 175	47	81 349		8.2%	0.5%
Other		159 282		171 423		55 129				64 933		160 514		173 260		186 378		42.1%	0.9%
Total	39 592	11 273 164	39 592	12 132 442	40 305	13 117 244	39 975	330	40 305	14 299 172	40 442	15 398 337	40 442	16 545 197	40 442	17 475 545	0.1%	6.9%	100.0%
Programme																			
Administration	1 915	695 123	1 915	760 947	1 878	797 635	1 843	35	1 878	893 224	1 878	971 328	1 878	1 052 695	1 878	1 139 531		8.5%	6.4%
Public Ordinary School Education	34 440	9 625 958	34 440	10 368 302	35 246	11 222 285	34 987	259	35 246	12 164 869	35 383	12 995 497	35 383	13 941 771	35 383	14 662 936	0.1%	6.4%	84.4%
Public Special School Education	2 889	761 299	2 889	799 583	2 826	875 574	2 800	26	2 826	964 688	2 826	1 049 271	2 826	1 137 627	2 826	1 226 547		8.3%	6.9%
Early Childhood Development	187	63 142	187	61 961	150	61 027	150		150	66 313	150	164 137	150	177 103	150	190 916		42.3%	0.9%
Infrastructure Development	18	5 446	18	6 779	30	6 395	26	4	30	27 513	30	29 711	30	31 819	30	34 489		7.8%	0.2%
Examination and Education Related Services	143	122 196	143	134 870	175	154 328	169	6	175	182 565	175	188 393	175	204 182	175	221 126		6.6%	1.2%
Total	39 592	11 273 164	39 592	12 132 442	40 305	13 117 244	39 975	330	40 305	14 299 172	40 442	15 398 337	40 442	16 545 197	40 442	17 475 545	0.1%	6.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					8 426	2 856 197	8 315	111		3 142 029	8 426	3 369 660	8 426	3 626 847	8 426	3 849 180		7.0%	22.0%
Professional Nurses, Staff Nurses and Nursing Assistants					38	11 773	37	1		12 972	38	14 109	38	15 297	38	16 493		8.3%	0.1%
Social Services Professions					52	25 286	52			28 707	52	30 810	52	33 392	52	36 150		8.0%	0.2%
Engineering Professions and related occupations					9	2 131	7	2		7 813	9	8 440	9	9 046	9	9 804		7.9%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals					296	105 918	294	2		118 181	296	127 606	296	138 336	296	149 344		8.1%	0.8%
Educators and related professionals					31 484	10 115 939	31 270	214		10 989 470	31 621	11 847 712	31 621	12 722 279	31 621	13 414 574		6.9%	76.9%
Total					40 305	13 117 244	39 975	330		14 299 172	40 442	15 398 337	40 442	16 545 197	40 442	17 475 545		6.9%	100.0%

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

Training

Table 9.2 Information on training

R'000	Outcome						Medium-term estimate			
	2013/14	2014/15	2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate		2018/19	2019/20
							2017/18	2016/17		
Number of staff	39 592	39 592	40 305	40 230	40 230	40 305	40 442	0.34	40 442	40 442
Number of personnel trained	22 031	12 523	18 625	20 000	32 061	32 061	32 000	(0.19)	32 000	32 550
of which										
Male	9 148	3 907	5 690	9 500	15 207	15 207	15 500	1.93	15 500	16 000
Female	12 883	8 616	12 935	10 500	16 854	16 854	16 500	(2.10)	16 500	16 550
Number of bursaries offered	120	65	60	45	45	45	49	8.89	52	55
Number of interns appointed	213	24	220	225	225	225	103	(54.22)	115	130
Payments on training by programme										
1. Administration	17 366	19 249	24 258	21 654	21 654	21 654	23 854	10.16	25 537	27 313
2. Public Ordinary School Education	69 326	77 350	81 486	34 551	34 551	34 551	85 669	147.95	91 528	97 708
5. Early Childhood Development	48 163	48 752	37 595	39 926	39 926	39 926	28 544	(28.51)	30 228	31 981
7. Examination And Education Related Services	25 208	55 233	57 536	50 556	50 556	50 556	58 630	15.97	62 305	66 211
Total payments on training	160 063	200 584	200 875	146 687	146 687	146 687	196 697	34.09	209 598	223 213

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
Sales of goods and services other than capital assets	11 959	11 762	12 100	11 527	11 687	11 687	12 104	3.57	12 806	13 523
Sales of goods and services produced by department (excluding capital assets)	11 701	11 492	11 602	11 490	11 607	11 607	12 065	3.95	12 765	13 480
Other sales	11 701	11 492	11 602	11 490	11 607	11 607	12 065	3.95	12 765	13 480
Academic services: Registration, tuition & examination fees		2 330	2 393	2 100	2 100	2 100	2 205	5.00	2 333	2 464
Commission on insurance	8 555	8 934	8 960	9 100	9 217	9 217	9 555	3.67	10 109	10 675
Sales of goods	303	39	29	100	100	100	105	5.00	111	117
Photocopies and faxes	2 843	189	220	190	190	190	200	5.26	212	224
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	258	270	498	37	80	80	39	(51.25)	41	43
Fines, penalties and forfeits	774	1 185	1 175	900	900	1 274	945	(25.82)	1 000	1 056
Interest, dividends and rent on land	1 818	2 216	1 017	2 090	1 930	1 930	2 195	13.73	2 322	2 452
Interest	1 818	2 216	1 017	2 090	1 930	1 930	2 195	13.73	2 322	2 452
Financial transactions in assets and liabilities	19 003	19 526	8 541	16 131	25 831	25 457	16 936	(33.47)	17 918	18 922
Recovery of previous year's expenditure	4 350	5 850	155	6 150	6 150	5 776	6 456	11.77	6 830	7 212
Staff debt	13 348	12 034	8 581	8 381	8 381	8 381	8 800		9 310	9 831
Unallocated credits	1 296	1 642	(195)	1 600	1 600	1 600	1 680	5.00	1 778	1 879
Other	9				9 700	9 700		(100.00)		
Total departmental receipts	33 554	34 689	22 833	30 648	40 348	40 348	32 180	(20.24)	34 046	35 953

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	12 776 213	13 585 996	14 887 208	16 437 641	16 562 371	16 535 142	17 621 743	6.57	18 858 653	19 933 339
Compensation of employees	11 273 164	12 132 442	13 117 244	14 351 980	14 324 996	14 299 172	15 398 337	7.69	16 545 197	17 475 545
Salaries and wages	11 084 175	10 592 452	11 360 612	12 534 835	12 517 423	12 487 024	13 440 267	7.63	14 431 797	15 196 606
Social contributions	188 989	1 539 990	1 756 632	1 817 145	1 807 573	1 812 148	1 958 070	8.05	2 113 400	2 278 939
Goods and services	1 503 049	1 453 554	1 769 964	2 085 661	2 237 375	2 235 970	2 223 406	(0.56)	2 313 456	2 457 794
of which										
Administrative fees	611	763	677	1 058	903	934	958	2.57	1 014	1 073
Advertising	5 696	7 600	9 111	6 615	9 473	9 579	10 053	4.95	10 645	11 260
Minor Assets	3 933	9 619	9 995	35 000	5 204	5 215	3 736	(28.36)	3 946	4 164
Audit cost: External	11 892	12 985	18 653	14 023	14 023	14 023	14 878	6.10	15 756	16 670
Bursaries: Employees	4 669	2 868	1 114	2 775	800	771	1 114	44.49	1 180	1 248
Catering: Departmental activities	14 237	13 445	20 978	12 649	24 606	23 695	32 310	36.36	34 083	36 062
Communication (G&S)	11 667	11 316	11 893	15 334	13 234	13 248	14 037	5.96	14 855	15 706
Computer services	15 844	19 989	17 618	18 768	17 249	16 937	20 949	23.69	22 179	23 459
Consultants and professional services: Business and advisory services	34 770	37 930	39 014	40 219	40 048	40 935	44 525	8.77	47 152	49 887
Infrastructure and planning			49 934			53 544		(100.00)		
Legal costs	6 235	4 803	3 742	2 329	2 329	3 706	5 471	47.63	2 617	2 769
Contractors	5 797	11 766	11 349	11 913	12 659	12 777	13 339	4.40	14 118	14 929
Agency and support/outsourced services	295 496	317 552	314 774	365 243	350 188	347 369	376 839	8.48	398 152	418 052
Entertainment	389	22	44	237	205	205	190	(7.32)	199	208
Fleet services (including government motor transport)		28 817	31 950	28 237	25 180	27 363	27 322	(0.15)	28 932	30 609
Inventory: Food and food supplies	990									
Inventory: Learner and teacher support material	385 244	88 909	153 065	212 381	175 796	175 653	169 313	(3.61)	176 934	187 634
Inventory: Materials and supplies	237	1 055	503	343	378	416	398	(4.33)	419	440
Inventory: Medical supplies	302									
Inventory: Medicine						234		(100.00)		
Inventory: Other supplies	97 090	173 074	191 523	396 513	502 925	450 146	402 291	(10.63)	414 405	394 980
Consumable supplies	609	4 231	4 214	3 072	4 841	4 659	5 267	13.05	5 508	5 706
Consumable: Stationery, printing and office supplies	28 629	19 137	18 210	24 224	20 024	20 031	21 022	4.95	22 246	23 520
Operating leases	4 456	58 932	58 916	65 448	74 631	74 163	70 534	(4.89)	73 633	77 902
Property payments	259 976	308 632	445 153	452 297	567 989	567 023	575 067	1.42	578 264	667 109
Transport provided: Departmental activity	212 227	230 619	262 795	311 956	285 436	285 241	306 714	7.53	324 810	343 647
Travel and subsistence	56 149	29 639	31 841	17 385	31 868	31 779	35 403	11.40	42 646	45 882
Training and development	12 118	26 427	16 217	13 212	15 184	15 115	23 570	55.94	28 871	31 064
Operating payments	14 970	19 174	35 481	27 046	34 506	33 738	36 794	9.06	38 917	41 145
Venues and facilities	5 974	11 972	4 234	4 920	7 122	6 931	10 704	54.44	11 332	11 991
Rental and hiring	12 842	2 278	6 966	2 464	574	540	608	12.59	643	678
Transfers and subsidies to	1 585 964	1 780 444	1 623 608	1 753 089	1 846 712	1 873 592	1 929 859	3.00	2 036 758	2 154 796
Departmental agencies and accounts	6 585	6 107	6 461	6 859	6 860	6 860	7 277	6.08	7 706	8 152
Departmental agencies (non-business entities)	6 585	6 107	6 461	6 859	6 860	6 860	7 277	6.08	7 706	8 152
SETA	5 811	6 096	6 450	6 850	6 850	6 850	7 268	6.10	7 697	8 143
Other	774	11	11	9	10	10	9	(10.00)	9	9
Non-profit institutions	1 508 537	1 675 469	1 525 938	1 707 548	1 801 776	1 800 479	1 882 979	4.58	1 987 113	2 102 275
Households	70 842	98 868	91 209	38 682	38 076	66 253	39 603	(40.22)	41 939	44 369
Social benefits	64 866	85 656	88 219	37 163	37 307	63 876	39 583	(38.03)	41 918	44 347
Other transfers to households	5 976	13 212	2 990	1 519	769	2 377	20	(99.16)	21	22
Payments for capital assets	736 777	1 212 384	1 121 089	1 051 406	1 116 471	1 116 820	1 072 871	(3.94)	1 012 212	1 012 915
Buildings and other fixed structures	711 534	1 164 790	1 072 694	984 171	1 050 197	1 050 091	1 034 154	(1.52)	972 168	970 551
Buildings	640 273	998 391	903 767	768 900	786 629	785 986	710 628	(9.59)	778 267	650 068
Other fixed structures	71 261	166 399	168 927	215 271	263 568	264 105	323 526	22.50	193 901	320 483
Machinery and equipment	25 231	47 575	46 519	67 235	66 246	66 701	38 717	(41.95)	40 044	42 364
Transport equipment	21 578	22 616	26 494	52 710	52 128	53 046	24 377	(54.05)	24 861	26 302
Other machinery and equipment	3 653	24 959	20 025	14 525	14 118	13 655	14 340	5.02	15 183	16 062
Software and other intangible assets	12	19	1 876		28	28		(100.00)		
Payments for financial assets	12 266	9 949	5 437	5 128	5 128	5 128	5 441	6.10	5 762	6 096
Total economic classification	15 111 220	16 588 773	17 637 342	19 247 264	19 530 682	19 530 682	20 629 914	5.63	21 913 385	23 107 146

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	907 475	1 057 939	1 115 507	1 375 786	1 481 746	1 481 003	1 474 273	(0.45)	1 572 617	1 646 020
Compensation of employees	695 123	760 947	797 635	899 727	894 637	893 224	971 328	8.74	1 052 695	1 139 531
Salaries and wages	606 946	663 344	693 937	789 165	784 273	782 860	851 476	8.76	922 779	998 839
Social contributions	88 177	97 603	103 698	110 562	110 364	110 364	119 852	8.60	129 916	140 692
Goods and services	212 352	296 992	317 872	476 059	587 109	587 779	502 945	(14.43)	519 922	506 489
of which										
Administrative fees	576	719	653	793	783	814	832	2.21	882	934
Advertising	4 703	5 546	7 859	6 447	9 070	9 108	9 627	5.70	10 196	10 786
Minor Assets	3 317	7 018	3 657	7 910	4 853	4 853	3 363	(30.70)	3 551	3 746
Audit cost: External	11 892	12 985	18 653	14 023	14 023	14 023	14 878	6.10	15 756	16 670
Bursaries: Employees	521	599	416	818	800	771	1 114	44.49	1 180	1 248
Catering: Departmental activities	4 550	6 470	7 574	4 682	9 165	9 165	9 250	0.93	9 793	10 359
Communication (G&S)	10 629	10 819	10 560	13 497	11 779	11 779	12 494	6.07	13 222	13 979
Computer services	15 169	19 983	17 492	18 687	17 225	16 913	20 924	23.72	22 153	23 432
Consultants and professional services: Business and advisory services	32 736	34 982	37 660	38 170	38 540	38 540	42 925	11.38	45 458	48 095
Legal costs	6 235	4 803	3 742	2 329	2 329	3 706	5 471	47.63	2 617	2 769
Contractors	4 074	8 342	8 445	9 095	10 126	10 126	10 989	8.52	11 631	12 298
Agency and support/outsourced services	7 448	6 885	3 724	9 240	8 430	7 010	9 264	32.15	9 332	9 872
Entertainment	375	20	41	235	203	203	188	(7.39)	197	206
Fleet services (including government motor transport)		18 813	20 026	20 063	17 656	17 599	19 567	11.18	20 720	21 920
Inventory: Food and food supplies	9									
Inventory: Learner and teacher support material	847	1 232	2 034	940	1 060	1 060	1 125	6.13	1 190	1 257
Inventory: Materials and supplies	202	129	372	325	337	337	354	5.04	372	390
Inventory: Medical supplies	11									
Inventory: Other supplies	45 301	113 054	120 260	276 106	370 852	371 899	265 274	(28.67)	271 980	244 271
Consumable supplies	57	641	1 080	1 200	1 689	1 728	1 622	(6.13)	1 708	1 797
Consumable: Stationery, printing and office supplies	10 729	7 940	9 265	11 515	11 019	11 011	11 470	4.17	12 134	12 825
Operating leases	1 726	2 237	2 567	2 978	3 271	3 272	3 484	6.48	3 687	3 900
Property payments	14 052	9 674	14 692	13 059	25 801	25 801	27 376	6.10	28 992	30 673
Transport provided: Departmental activity	465	1 603	1 681	1 429	1 601	1 601	1 549	(3.25)	1 641	1 735
Travel and subsistence	30 310	13 870	14 802	12 488	13 759	13 763	15 422	12.05	16 302	17 218
Training and development	834	1 291	2 417	2 357	2 875	2 859	3 944	37.95	4 176	4 419
Operating payments	4 705	6 096	6 100	5 055	5 307	5 362	5 606	4.55	5 934	6 275
Venues and facilities	591	908	1 783	2 401	4 297	4 129	4 559	10.41	4 828	5 109
Rental and hiring	288	333	317	217	259	347	274	(21.04)	290	306
Transfers and subsidies to	94 115	68 547	70 876	46 752	31 584	32 238	33 913	5.20	34 112	36 091
Departmental agencies and accounts	774	9	9	6	7	7	6	(14.29)	6	6
Departmental agencies (non-business entities)	774	9	9	6	7	7	6	(14.29)	6	6
Other	774	9	9	6	7	7	6	(14.29)	6	6
Non-profit institutions	81 162	47 127	40 953	40 101	24 932	24 173	26 857	11.10	26 640	28 187
Households	12 179	21 411	29 914	6 645	6 645	8 058	7 050	(12.51)	7 466	7 898
Social benefits	9 954	10 597	28 551	6 645	6 645	7 071	7 050	(0.30)	7 466	7 898
Other transfers to households	2 225	10 814	1 363			987		(100.00)		
Payments for capital assets	18 950	32 741	38 868	32 341	31 492	31 581	32 745	3.69	34 675	36 684
Machinery and equipment	18 938	32 722	36 992	32 341	31 464	31 553	32 745	3.78	34 675	36 684
Transport equipment	17 672	17 232	21 217	18 652	18 652	19 021	19 789	4.04	20 956	22 170
Other machinery and equipment	1 266	15 490	15 775	13 689	12 812	12 532	12 956	3.38	13 719	14 514
Software and other intangible assets	12	19	1 876		28	28		(100.00)		
Payments for financial assets	12 266	9 949	5 437	5 128	5 128	5 128	5 441	6.10	5 762	6 096
Total economic classification	1 032 806	1 169 176	1 230 688	1 460 007	1 549 950	1 549 950	1 546 372	(0.23)	1 647 166	1 724 891

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	10 589 365	11 123 168	12 112 056	13 144 079	13 215 508	13 189 215	14 025 843	6.34	15 026 760	15 809 601
Compensation of employees	9 625 958	10 368 302	11 222 285	12 131 991	12 190 000	12 164 869	12 995 497	6.83	13 941 771	14 662 936
Salaries and wages	9 625 958	9 038 062	9 706 028	10 569 461	10 627 470	10 602 247	11 306 393	6.64	12 119 220	12 698 214
Social contributions		1 330 240	1 516 257	1 562 530	1 562 530	1 562 622	1 689 104	8.09	1 822 551	1 964 722
Goods and services	963 407	754 866	889 771	1 012 088	1 025 508	1 024 346	1 030 346	0.59	1 084 989	1 146 665
of which										
Administrative fees	35	44	14	55	120	120	126	5.00	132	139
Advertising	821	1 795	1 181	100	394	461	417	(9.54)	440	465
Minor Assets	332	381	1 178	17 990	340	340	361	6.18	382	404
Bursaries: Employees	4 148	2 269	698	1 957						
Catering: Departmental activities	8 239	5 841	10 074	1 672	10 459	9 669	11 147	15.29	11 675	12 354
Communication (G&S)	205	156	184	188	182	196	192	(2.04)	203	214
Computer services	674	6	11	22	23	23	24	4.35	25	26
Consultants and professional services: Business and advisory services	1 446	1 574	147	53	8	12	8	(33.33)	8	8
Contractors	960	380	889	694	1 508	1 508	1 262	(16.31)	1 335	1 412
Agency and support/outsourced services	235 337	258 601	265 320	311 812	304 359	303 276	334 935	10.44	354 254	371 609
Fleet services (including government motor transport)		1 042	1 262	1 066	916	1 093	748	(31.56)	792	838
Inventory: Food and food supplies	981									
Inventory: Learner and teacher support material	373 952	85 138	144 367	198 146	164 467	164 467	158 601	(3.57)	163 664	173 157
Inventory: Materials and supplies	31	533	126	18	41	79	44	(44.30)	47	50
Inventory: Other supplies	46 583	45 736	62 820	61 791	73 629	73 629	76 694	4.16	79 089	83 818
Consumable supplies	76	2 213	1 903	869	1 804	1 822	1 913	4.99	2 024	2 140
Consumable: Stationery, printing and office supplies	8 865	1 862	2 555	1 852	1 935	1 950	2 052	5.23	2 170	2 293
Operating leases	177	34 557	34 383	38 183	38 206	38 798	41 537	7.06	42 928	45 417
Property payments	53 485	67 655	85 012	62 423	123 852	123 852	74 829	(39.58)	81 294	87 818
Transport provided: Departmental activity	207 203	225 097	258 714	303 100	278 332	278 137	299 326	7.62	316 986	335 371
Travel and subsistence	10 424	6 914	6 864	1 651	8 862	8 875	9 505	7.10	9 940	10 513
Training and development	5 112	10 203	5 664	7 018	11 159	11 159	11 413	2.28	12 086	12 786
Operating payments	(10)	900	4 177	1 119	2 286	2 287	2 425	6.03	2 567	2 714
Venues and facilities	4 318	1 840	2 060	154	2 503	2 466	2 657	7.75	2 811	2 975
Rental and hiring	13	129	168	155	123	127	130	2.36	137	144
Transfers and subsidies to	766 676	1 024 530	845 567	941 216	1 011 877	1 037 948	1 088 328	4.85	1 174 308	1 242 614
Departmental agencies and accounts		2	2	3	3	3	3		3	3
Departmental agencies (non-business entities)		2	2	3	3	3	3		3	3
Other		2	2	3	3	3	3		3	3
Non-profit institutions	715 760	952 710	790 850	914 160	984 677	985 612	1 059 469	7.49	1 143 747	1 210 282
Households	50 916	71 818	54 715	27 053	27 197	52 333	28 856	(44.86)	30 558	32 329
Social benefits	50 916	69 420	54 675	27 034	27 178	51 693	28 836	(44.22)	30 537	32 307
Other transfers to households		2 398	40	19	19	640	20	(96.88)	21	22
Payments for capital assets	2 987	8 828	1 974	1 446	1 566	1 788	1 660	(7.16)	1 756	1 857
Buildings and other fixed structures	546	6 796	56							
Buildings			41							
Other fixed structures	546	6 796	15							
Machinery and equipment	2 441	2 032	1 918	1 446	1 566	1 788	1 660	(7.16)	1 756	1 857
Transport equipment	577	1 469	1 209	842	260	809	276	(65.88)	292	309
Other machinery and equipment	1 864	563	709	604	1 306	979	1 384	41.37	1 464	1 548
Total economic classification	11 359 028	12 156 526	12 959 597	14 086 741	14 228 951	14 228 951	15 115 831	6.23	16 202 824	17 054 072

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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- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533
Non-profit institutions	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533
Total economic classification	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533

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- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	775 034	824 991	907 704	1 000 654	997 179	997 179	1 090 206	9.33	1 191 636	1 285 443
Compensation of employees	761 299	799 583	875 574	964 688	964 688	964 688	1 049 271	8.77	1 137 627	1 226 547
Salaries and wages	666 350	702 077	760 888	841 112	841 112	841 112	917 652	9.10	995 610	1 073 454
Social contributions	94 949	97 506	114 686	123 576	123 576	123 576	131 619	6.51	142 017	153 093
Goods and services	13 735	25 408	32 130	35 966	32 491	32 491	40 935	25.99	54 009	58 896
of which										
Advertising	2		2		8	8	9	12.50	10	11
Minor Assets										
Catering: Departmental activities		151	97	13	1 292	1 038	3 493	236.51	3 699	3 914
Computer services				59						
Consultants and professional services: Business and advisory services		3	758	1 996	1 500	1 054	1 592	51.04	1 686	1 784
Fleet services (including government motor transport)		8 150	9 149	5 752	5 752	7 774	6 103	(21.49)	6 463	6 838
Inventory: Learner and teacher support material	582	664		5 691	4 553	4 397	4 544	3.34	6 739	7 569
Inventory: Other supplies				3 741			3 958		3 700	3 915
Consumable supplies	67	57	77	15	98	93	103	10.75	110	117
Consumable: Stationery, printing and office supplies		5		3						
Operating leases		12 778	16 179	18 567	18 566	17 505	19 699	12.53	20 861	22 071
Property payments	2 781	461	2 068	104	104	79	110	39.24	116	122
Transport provided: Departmental activity	78									
Travel and subsistence	7 839	280	249	13	341	313	1 030	229.07	6 402	7 569
Training and development	2 386	2 805	3 281		274	213	291	36.62	4 220	4 983
Operating payments		45	59							
Venues and facilities		9	211	12	3	17	3	(82.35)	3	3
Transfers and subsidies to	131 975	144 736	137 784	148 106	151 581	151 581	151 024	(0.37)	159 934	169 209
Non-profit institutions	128 540	139 761	134 099	146 458	149 933	148 409	149 275	0.58	158 082	167 250
Households	3 435	4 975	3 685	1 648	1 648	3 172	1 749	(44.86)	1 852	1 959
Social benefits	3 435	4 975	3 685	1 648	1 648	3 172	1 749	(44.86)	1 852	1 959
Payments for capital assets	3 329	3 915	4 285	33 216	33 216	33 216	4 312	(87.02)	3 613	3 823
Machinery and equipment	3 329	3 915	4 285	33 216	33 216	33 216	4 312	(87.02)	3 613	3 823
Transport equipment	3 329	3 915	4 285	33 216	33 216	33 216	4 312	(87.02)	3 613	3 823
Total economic classification	910 338	973 642	1 049 773	1 181 976	1 181 976	1 181 976	1 245 542	5.38	1 355 183	1 458 475

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	125 304	121 311	113 084	217 164	111 067	111 067	211 421	90.35	227 176	243 891
Compensation of employees	63 142	61 961	61 027	161 840	66 313	66 313	164 137	147.52	177 103	190 916
Salaries and wages	63 142	53 505	52 231	148 977	62 824	59 890	154 909	158.66	167 146	180 183
Social contributions		8 456	8 796	12 863	3 489	6 423	9 228	43.67	9 957	10 733
Goods and services	62 162	59 350	52 057	55 324	44 754	44 754	47 284	5.65	50 073	52 975
of which										
Advertising	49	3	1	4	2	2	2		2	2
Minor Assets		(16)								
Catering: Departmental activities	196	18	43	50	31	31	33	6.45	35	37
Communication (G&S)			3		1	1	1		1	1
Contractors	11									
Agency and support/outourced services	49 801	50 708	44 700	41 533	35 107	35 107	30 249	(13.84)	32 034	33 892
Inventory: Learner and teacher support material	7 976	315	4 886	5 480	3 908	3 908	3 146	(19.50)	3 332	3 525
Inventory: Other supplies		4 266					1 000		1 059	1 120
Consumable supplies		1	4	194	194	194	6	(96.91)	6	6
Consumable: Stationery, printing and office supplies	253	59		53						
Property payments	91									
Transport provided: Departmental activity	3 541	3 919	2 398	7 424	5 500	5 500	5 836	6.11	6 180	6 538
Travel and subsistence	58	31	9	67	9	9	9		9	9
Training and development	159	28		517			7 000		7 413	7 843
Operating payments	4	15	13							
Venues and facilities	18	3		1	1	1	1		1	1
Rental and hiring	5			1	1	1	1		1	1
Transfers and subsidies to	340 231	390 451	369 079	448 190	455 854	455 854	476 097	4.44	498 766	527 695
Non-profit institutions	340 061	390 139	368 428	446 432	454 096	454 096	474 232	4.43	496 791	525 605
Households	170	312	651	1 758	1 758	1 758	1 865	6.09	1 975	2 090
Social benefits	170	312	651	1 758	1 758	1 758	1 865	6.09	1 975	2 090
Payments for capital assets		16								
Machinery and equipment		16								
Other machinery and equipment		16								
Total economic classification	465 535	511 778	482 163	665 354	566 921	566 921	687 518	21.27	725 942	771 586

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	200 403	249 843	407 782	450 644	503 683	503 779	554 890	10.15	555 146	641 549
Compensation of employees	5 446	6 779	6 395	22 433	27 523	27 513	29 711	7.99	31 819	34 489
Salaries and wages	5 383	6 755	6 042	22 433	27 523	25 964	29 711	14.43	31 819	34 489
Social contributions	63	24	353			1 549		(100.00)		
Goods and services	194 957	243 064	401 387	428 211	476 160	476 266	525 179	10.27	523 327	607 060
of which										
Communication (G&S)	18	2								
Consultants and professional services: Business and advisory services	588	1 364	449			1 329		(100.00)		
Infrastructure and planning			49 934			53 544		(100.00)		
Inventory: Other supplies	5 206	8 893	8 381	54 829	58 444	4 618	55 365	1098.90	58 577	61 856
Operating leases		4 082								
Property payments	188 213	228 468	342 013	373 382	417 716	416 775	469 814	12.73	464 750	545 204
Transport provided: Departmental activity	810									
Travel and subsistence		255	610							
Training and development	122									
Transfers and subsidies to	142 935	31 654	69 465	20 000	28 174	28 184	25 000	(11.30)	5 000	5 000
Non-profit institutions	142 935	31 654	69 465	20 000	28 174	28 174	25 000	(11.27)	5 000	5 000
Households						10		(100.00)		
Social benefits						10		(100.00)		
Payments for capital assets	710 974	1 157 994	1 072 712	984 171	1 050 197	1 050 091	1 034 154	(1.52)	972 168	970 551
Buildings and other fixed structures	710 974	1 157 994	1 072 638	984 171	1 050 197	1 050 091	1 034 154	(1.52)	972 168	970 551
Buildings	640 273	998 391	903 726	768 900	786 629	785 986	710 628	(9.59)	778 267	650 068
Other fixed structures	70 701	159 603	168 912	215 271	263 568	264 105	323 526	22.50	193 901	320 483
Machinery and equipment			74							
Other machinery and equipment			74							
Total economic classification	1 054 312	1 439 491	1 549 959	1 454 815	1 582 054	1 582 054	1 614 044	2.02	1 532 314	1 617 100

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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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	178 632	208 744	231 075	249 314	253 188	252 899	265 110	4.83	285 318	306 835
Compensation of employees	122 196	134 870	154 328	171 301	181 835	182 565	188 393	3.19	204 182	221 126
Salaries and wages	116 396	128 709	141 486	163 687	174 221	174 951	180 126	2.96	195 223	211 427
Social contributions	5 800	6 161	12 842	7 614	7 614	7 614	8 267	8.58	8 959	9 699
Goods and services	56 436	73 874	76 747	78 013	71 353	70 334	76 717	9.08	81 136	85 709
<i>of which</i>										
Administrative fees			10	210						
Advertising	121	256	68	64	7	8	7	(12.50)	7	7
Minor Assets	284	2 236	5 160	9 100	3	14	3	(78.57)	3	3
Catering: Departmental activities	1 252	965	3 190	6 232	3 659	3 792	8 387	121.18	8 881	9 398
Communication (G&S)	815	339	1 146	1 649	1 272	1 272	1 350	6.13	1 429	1 512
Computer services	1		115		1	1	1		1	1
Consultants and professional services: Business and advisory services		7								
Contractors	752	3 044	2 015	2 124	1 025	1 143	1 088	(4.81)	1 152	1 219
Agency and support/outsourced services	2 910	1 358	1 030	2 658	2 292	1 976	2 391	21.00	2 532	2 679
Entertainment	14	2	3	2	2	2	2		2	2
Fleet services (including government motor transport)		812	1 513	1 356	856	897	904	0.78	957	1 013
Inventory: Learner and teacher support material	1 887	1 560	1 778	2 124	1 808	1 821	1 897	4.17	2 009	2 126
Inventory: Materials and supplies	4	393	5							
Inventory: Medical supplies	291									
Inventory: Medicine						234		(100.00)		
Inventory: Other supplies		1 125	62	46						
Consumable supplies	409	1 319	1 150	794	1 056	822	1 623	97.45	1 660	1 646
Consumable: Stationery, printing and office supplies	8 782	9 271	6 390	10 801	7 070	7 070	7 500	6.08	7 942	8 402
Operating leases	2 553	5 278	5 787	5 720	14 588	14 588	5 814	(60.15)	6 157	6 514
Property payments	1 354	2 374	1 368	3 329	516	516	2 938	469.38	3 112	3 292
Transport provided: Departmental activity	130		2	3	3	3	3		3	3
Travel and subsistence	7 518	8 289	9 307	3 166	8 897	8 819	9 437	7.01	9 993	10 573
Training and development	3 505	12 100	4 855	3 320	876	884	922	4.30	976	1 033
Operating payments	10 271	12 118	25 132	20 872	26 913	26 089	28 763	10.25	30 416	32 156
Venues and facilities	1 047	9 212	180	2 352	318	318	3 484	995.60	3 689	3 903
Rental and hiring	12 536	1 816	6 481	2 091	191	65	203	212.31	215	227
Transfers and subsidies to	25 384	30 681	35 453	47 527	66 344	66 489	47 919	(27.93)	50 713	53 654
Departmental agencies and accounts	5 811	6 096	6 450	6 850	6 850	6 850	7 268	6.10	7 697	8 143
Departmental agencies (non-business entities)	5 811	6 096	6 450	6 850	6 850	6 850	7 268	6.10	7 697	8 143
SETA	5 811	6 096	6 450	6 850	6 850	6 850	7 268	6.10	7 697	8 143
Non-profit institutions	15 431	24 233	26 759	39 099	58 666	58 717	40 568	(30.91)	42 928	45 418
Households	4 142	352	2 244	1 578	828	922	83	(91.00)	88	93
Social benefits	391	352	657	78	78	172	83	(51.74)	88	93
Other transfers to households	3 751		1 587	1 500	750	750		(100.00)		
Payments for capital assets	537	8 890	3 250	232		144		(100.00)		
Buildings and other fixed structures	14									
Other fixed structures	14									
Machinery and equipment	523	8 890	3 250	232		144		(100.00)		
Transport equipment			(217)							
Other machinery and equipment	523	8 890	3 467	232		144		(100.00)		
Total economic classification	204 553	248 315	269 778	297 073	319 532	319 532	313 029	(2.04)	336 031	360 489

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	9 810 666	10 796 593	11 476 626	12 561 109	12 776 313	12 776 313	13 456 242	5.32	14 289 258	15 066 562
West Coast Municipalities	961 417	1 060 503	1 127 299	1 218 963	1 233 621	1 233 621	1 309 107	6.12	1 385 315	1 460 862
Matzikama	136 725	147 316	156 681	171 328	172 360	172 360	183 510	6.47	196 275	207 017
Cederberg	184 997	201 243	214 222	234 311	237 253	237 253	250 774	5.70	268 236	282 969
Bergvrierv	141 362	161 370	172 082	180 659	185 360	185 360	195 368	5.40	202 992	213 851
Saldanha Bay	181 550	195 153	207 753	227 844	229 198	229 198	243 750	6.35	261 239	275 837
Swartland	316 730	355 361	376 498	404 747	409 370	409 370	435 626	6.41	456 488	481 099
Across wards and municipal projects	53	60	63	74	80	80	79	(1.25)	85	89
Cape Winelands Municipalities	2 047 552	2 221 752	2 361 913	2 578 147	2 596 724	2 596 724	2 762 210	6.37	2 946 206	3 108 279
Witzenberg	251 914	273 696	291 231	316 168	319 147	319 147	339 264	6.30	361 272	380 822
Drakenstein	603 089	652 877	694 689	754 880	761 619	761 619	809 856	6.33	863 609	910 047
Stellenbosch	357 027	389 403	411 217	452 717	452 246	452 246	484 680	7.17	515 099	543 200
Breede Valley	549 274	594 372	633 538	695 456	700 998	700 998	742 981	5.99	796 185	842 368
Langeberg	286 233	311 387	331 220	358 904	362 691	362 691	385 407	6.26	410 017	431 817
Across wards and municipal projects	15	17	18	22	23	23	22	(4.35)	24	25
Overberg Municipalities	610 902	681 801	726 754	773 586	788 862	788 862	833 817	5.70	876 189	923 126
Theewaterskloof	285 048	315 802	336 395	359 899	366 071	366 071	387 553	5.87	408 715	430 487
Overstrand	167 611	192 035	205 027	214 287	220 561	220 561	231 897	5.14	240 494	253 352
Cape Agulhas	74 424	80 644	85 885	93 474	94 295	94 295	100 185	6.25	106 898	112 813
Swellendam	83 819	93 320	99 447	105 926	107 935	107 935	114 182	5.79	120 082	126 474
Eden Municipalities	1 498 720	1 632 556	1 736 667	1 888 818	1 906 702	1 906 702	2 025 409	6.23	2 156 342	2 274 503
Kannaland	70 279	75 328	80 009	87 585	87 993	87 993	93 866	6.67	100 526	105 848
Hessequa	104 085	112 133	119 271	129 821	130 870	130 870	139 287	6.43	148 821	156 692
Mossel Bay	204 094	220 472	234 114	255 402	256 963	256 963	273 940	6.61	292 307	307 818
George	536 408	582 303	618 378	680 672	683 949	683 949	727 465	6.36	777 516	821 669
Oudtshoorn	320 522	346 395	369 159	401 504	405 349	405 349	430 442	6.19	459 826	485 054
Bitou	94 738	105 164	112 151	119 461	121 776	121 776	128 759	5.73	135 610	142 807
Knysna	168 594	190 761	203 585	214 373	219 802	219 802	231 650	5.39	241 736	254 615
Central Karoo Municipalities	181 963	195 568	208 083	226 641	228 460	228 460	243 129	6.42	260 075	273 814
Laingsburg	15 301	16 387	17 412	19 053	19 149	19 149	20 419	6.63	21 877	23 038
Prince Albert	27 726	29 892	31 841	34 540	34 902	34 902	37 082	6.25	39 607	41 697
Beaufort West	138 923	149 274	158 814	173 029	174 389	174 389	185 608	6.43	198 570	209 057
Across wards and municipal projects	13	15	16	19	20	20	20		21	22
Total provincial expenditure by district and local municipality	15 111 220	16 588 773	17 637 342	19 247 264	19 530 682	19 530 682	20 629 914	5.63	21 913 385	23 107 146

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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			
				Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
	Audited 2013/14	Audited 2014/15	Audited 2015/16							
Cape Town Metro	1 025 687	1 161 118	1 222 206	1 449 944	1 539 266	1 539 266	1 535 713	(0.23)	1 635 813	1 713 004
West Coast Municipalities	2 277	2 577	2 713	3 220	3 417	3 417	3 408	(0.26)	3 632	3 802
Matzikama	159	180	189	225	239	239	238	(0.42)	254	266
Cederberg	229	259	273	324	343	343	343		365	382
Saldanha Bay	1 441	1 631	1 717	2 037	2 162	2 162	2 157	(0.23)	2 298	2 406
Swartland	395	447	471	560	593	593	591	(0.34)	630	659
Across wards and municipal projects	53	60	63	74	80	80	79	(1.25)	85	89
Cape Winelands Municipalities	652	738	777	923	978	978	976	(0.20)	1 040	1 088
Drakenstein	378	428	451	534	567	567	566	(0.18)	603	631
Langeberg	259	293	308	367	388	388	388		413	432
Across wards and municipal projects	15	17	18	22	23	23	22	(4.35)	24	25
Overberg Municipalities	1 347	1 525	1 605	1 903	2 023	2 023	2 018	(0.25)	2 148	2 250
Theewaterskloof	227	257	271	320	341	341	340	(0.29)	362	379
Overstrand	1 081	1 224	1 288	1 528	1 623	1 623	1 619	(0.25)	1 724	1 806
Cape Agulhas	37	42	44	53	56	56	56		59	62
Swellendam	2	2	2	2	3	3	3		3	3
Eden Municipalities	2 830	3 203	3 371	3 998	4 246	4 246	4 237	(0.21)	4 512	4 725
Mossel Bay	52	59	62	72	78	78	78		83	87
George	2 332	2 640	2 779	3 296	3 500	3 500	3 492	(0.23)	3 719	3 895
Oudtshoorn	109	123	129	154	163	163	163		173	181
Knysna	337	381	401	476	505	505	504	(0.20)	537	562
Central Karoo Municipalities	13	15	16	19	20	20	20		21	22
Across wards and municipal projects	13	15	16	19	20	20	20		21	22
Total provincial expenditure by district and local municipality	1 032 806	1 169 176	1 230 688	1 460 007	1 549 950	1 549 950	1 546 372	(0.23)	1 647 166	1 724 891

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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			
				Main	Adjusted	Revised	% Change from Revised estimate	2017/18	2018/19	2019/20
	Audited	Audited	Audited	appro- priation	appro- priation	estimate				
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17				
Cape Town Metro	6 944 884	7 432 473	7 923 472	8 612 597	8 699 548	8 699 548	9 241 787	6.23	9 906 371	10 426 821
West Coast Municipalities	773 206	827 492	882 155	958 882	968 561	968 561	1 028 930	6.23	1 102 923	1 160 867
Matzikama	119 426	127 811	136 254	148 104	149 600	149 600	158 924	6.23	170 353	179 303
Cederberg	160 305	171 560	182 893	198 800	200 807	200 807	213 323	6.23	228 664	240 677
Bergrivier	104 163	111 476	118 840	129 178	130 480	130 480	138 613	6.23	148 581	156 387
Saldanha Bay	150 362	160 919	171 549	186 470	188 352	188 352	200 092	6.23	214 481	225 749
Swartland	238 950	255 726	272 619	296 330	299 322	299 322	317 978	6.23	340 844	358 751
Cape Winelands Municipalities	1 717 018	1 837 566	1 958 957	2 129 338	2 150 832	2 150 832	2 284 891	6.23	2 449 199	2 577 873
Witzenberg	220 335	235 804	251 381	273 246	276 003	276 003	293 207	6.23	314 291	330 803
Drakenstein	539 026	576 870	614 979	668 467	675 214	675 214	717 299	6.23	768 881	809 276
Stellenbosch	291 041	311 474	332 050	360 931	364 574	364 574	387 297	6.23	415 148	436 959
Breede Valley	406 959	435 531	464 303	504 684	509 780	509 780	541 554	6.23	580 497	610 995
Langeberg	259 657	277 887	296 244	322 010	325 261	325 261	345 534	6.23	370 382	389 840
Overberg Municipalities	492 545	527 126	561 948	610 823	616 990	616 990	655 446	6.23	702 580	739 491
Theewaterskloof	241 823	258 801	275 898	299 893	302 921	302 921	321 802	6.23	344 943	363 065
Overstrand	119 103	127 465	135 885	147 704	149 195	149 195	158 494	6.23	169 892	178 817
Cape Agulhas	61 911	66 258	70 635	76 779	77 554	77 554	82 387	6.23	88 312	92 952
Swellendam	69 708	74 602	79 530	86 447	87 320	87 320	92 763	6.23	99 433	104 657
Eden Municipalities	1 255 579	1 343 731	1 432 499	1 557 090	1 572 808	1 572 808	1 670 840	6.23	1 790 992	1 885 086
Kannaland	67 543	72 285	77 060	83 762	84 608	84 608	89 882	6.23	96 345	101 407
Hessequa	99 185	106 149	113 161	123 003	124 245	124 245	131 989	6.23	141 481	148 914
Mossel Bay	190 125	203 473	216 915	235 781	238 161	238 161	253 005	6.23	271 199	285 447
George	409 086	437 807	466 729	507 323	512 444	512 444	544 384	6.23	583 531	614 188
Oudtshoorn	277 856	297 364	317 008	344 580	348 058	348 058	369 752	6.23	396 342	417 164
Bitou	80 768	86 439	92 149	100 164	101 175	101 175	107 481	6.23	115 210	121 263
Knysna	131 016	140 214	149 477	162 477	164 117	164 117	174 347	6.23	186 884	196 703
Central Karoo Municipalities	175 796	188 138	200 566	218 011	220 212	220 212	233 937	6.23	250 759	263 934
Laingsburg	14 637	15 665	16 700	18 152	18 336	18 336	19 478	6.23	20 879	21 976
Prince Albert	26 695	28 569	30 456	33 106	33 439	33 439	35 524	6.24	38 078	40 079
Beaufort West	134 464	143 904	153 410	166 753	168 437	168 437	178 935	6.23	191 802	201 879
Total provincial expenditure by district and local municipality	11 359 028	12 156 526	12 959 597	14 086 741	14 228 951	14 228 951	15 115 831	6.23	16 202 824	17 054 072

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	71 017	75 377	80 026	84 989	84 989	84 989	90 256	6.20	95 581	101 122
West Coast Municipalities	700	743	789	838	838	838	890	6.21	942	997
Matzikama	147	156	166	176	176	176	187	6.25	198	209
Saldanha Bay	374	397	421	447	447	447	475	6.26	503	533
Swartland	179	190	202	215	215	215	228	6.05	241	255
Cape Winelands Municipalities	7 935	8 422	8 940	9 494	9 494	9 494	10 083	6.20	10 679	11 299
Witzenberg	198	210	223	237	237	237	251	5.91	266	282
Drakenstein	5 768	6 122	6 499	6 902	6 902	6 902	7 330	6.20	7 763	8 213
Stellenbosch	618	656	696	739	739	739	785	6.22	832	880
Langeberg	1 351	1 434	1 522	1 616	1 616	1 616	1 717	6.25	1 818	1 924
Overberg Municipalities	3 369	3 576	3 795	4 031	4 031	4 031	4 282	6.23	4 533	4 798
Theewaterskloof	142	151	160	170	170	170	181	6.47	191	203
Overstrand	2 602	2 762	2 932	3 114	3 114	3 114	3 307	6.20	3 502	3 705
Cape Agulhas	328	348	369	392	392	392	417	6.38	441	467
Swellendam	297	315	334	355	355	355	377	6.20	399	423
Eden Municipalities	1 483	1 574	1 672	1 774	1 774	1 774	1 884	6.20	1 996	2 112
Kannaland	287	305	324	344	344	344	365	6.10	387	409
Hessequa	230	244	259	275	275	275	292	6.18	309	327
Mossel Bay	63	67	71	75	75	75	80	6.67	85	90
George	407	432	459	487	487	487	517	6.16	548	580
Bitou	163	173	184	195	195	195	207	6.15	219	232
Knysna	333	353	375	398	398	398	423	6.28	448	474
Central Karoo Municipalities	144	153	162	172	172	172	183	6.40	194	205
Laingsburg	144	153	162	172	172	172	183	6.40	194	205
Total provincial expenditure by district and local municipality	84 648	89 845	95 384	101 298	101 298	101 298	107 578	6.20	113 925	120 533

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	640 181	684 700	738 236	831 210	831 208	831 208	875 910	5.38	953 016	1 025 652
West Coast Municipalities	33 883	36 239	39 072	43 990	43 992	43 992	46 359	5.38	50 439	54 284
Matzikama	10 070	10 770	11 612	13 074	13 074	13 074	13 778	5.38	14 990	16 133
Cederberg	184	197	212	240	239	239	252	5.44	274	295
Bergrivier	92	98	106	118	119	119	125	5.04	136	147
Saldanha Bay	22 767	24 350	26 254	29 560	29 560	29 560	31 150	5.38	33 892	36 475
Swartland	770	824	888	998	1 000	1 000	1 054	5.40	1 147	1 234
Cape Winelands Municipalities	138 558	148 193	159 781	179 905	179 903	179 903	189 578	5.38	206 266	221 987
Witzenberg	11 563	12 367	13 334	15 014	15 013	15 013	15 821	5.38	17 213	18 525
Drakenstein	19 989	21 379	23 051	25 955	25 954	25 954	27 349	5.37	29 757	32 025
Stellenbosch	10 617	11 355	12 243	13 785	13 785	13 785	14 526	5.38	15 805	17 009
Breede Valley	96 055	102 735	110 768	124 717	124 718	124 718	131 425	5.38	142 994	153 893
Langeberg	334	357	385	434	433	433	457	5.54	497	535
Overberg Municipalities	7 926	8 477	9 140	10 291	10 292	10 292	10 844	5.36	11 799	12 698
Theewaterskloof	322	344	371	418	418	418	440	5.26	479	515
Overstrand	192	205	221	250	249	249	262	5.22	285	307
Cape Agulhas	7 274	7 780	8 388	9 445	9 445	9 445	9 953	5.38	10 829	11 654
Swellendam	138	148	160	178	180	180	189	5.00	206	222
Eden Municipalities	89 560	95 788	103 279	116 283	116 284	116 284	122 538	5.38	133 323	143 487
Kannaland	82	88	95	106	107	107	113	5.61	122	132
Hessequa	138	148	160	178	180	180	189	5.00	206	222
Mossel Bay	184	197	212	240	239	239	252	5.44	274	295
George	62 142	66 463	71 660	80 685	80 684	80 684	85 024	5.38	92 508	99 559
Oudtshoorn	26 876	28 745	30 993	34 895	34 896	34 896	36 772	5.38	40 009	43 059
Bitou	46	49	53	61	59	59	63	6.78	68	73
Knysna	92	98	106	118	119	119	125	5.04	136	147
Central Karoo Municipalities	230	245	265	297	297	297	313	5.39	340	367
Laingsburg	92	98	106	118	119	119	125	5.04	136	147
Prince Albert	46	49	53	61	59	59	63	6.78	68	73
Beaufort West	92	98	106	118	119	119	125	5.04	136	147
Total provincial expenditure by district and local municipality	910 338	973 642	1 049 773	1 181 976	1 181 976	1 181 976	1 245 542	5.38	1 355 183	1 458 475

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				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from				
	2013/14	2014/15	2015/16	priation	priation		Revised	2017/18	2016/17	2018/19	2019/20
				2016/17	2016/17	2016/17	estimate				
Cape Town Metro	288 304	316 941	298 601	412 055	351 089	351 089		425 774	21.27	449 574	477 840
West Coast Municipalities	40 046	44 023	41 476	57 234	48 766	48 766		59 139	21.27	62 445	66 371
Matzikama	3 950	4 342	4 091	5 646	4 810	4 810		5 833	21.27	6 159	6 546
Cederberg	5 516	6 064	5 713	7 883	6 717	6 717		8 146	21.27	8 602	9 142
Bergrivier	3 253	3 576	3 369	4 650	3 961	3 961		4 804	21.28	5 072	5 391
Saldanha Bay	4 372	4 806	4 528	6 248	5 324	5 324		6 456	21.26	6 817	7 246
Swartland	22 955	25 235	23 775	32 807	27 954	27 954		33 900	21.27	35 795	38 046
Cape Winelands Municipalities	74 773	82 200	77 443	106 865	91 058	91 058		110 427	21.27	116 598	123 929
Witzenberg	6 525	7 173	6 758	9 326	7 946	7 946		9 636	21.27	10 175	10 814
Drakenstein	13 909	15 291	14 406	19 878	16 939	16 939		20 542	21.27	21 690	23 054
Stellenbosch	32 229	35 430	33 380	46 061	39 248	39 248		47 596	21.27	50 256	53 416
Breede Valley	14 773	16 240	15 300	21 114	17 990	17 990		21 817	21.27	23 036	24 484
Langeberg	7 337	8 066	7 599	10 486	8 935	8 935		10 836	21.28	11 441	12 161
Overberg Municipalities	11 312	12 436	11 715	16 166	13 777	13 777		16 708	21.27	17 640	18 749
Theewaterskloof	5 999	6 595	6 213	8 574	7 306	7 306		8 860	21.27	9 355	9 943
Overstrand	2 102	2 311	2 177	3 004	2 560	2 560		3 105	21.29	3 278	3 484
Cape Agulhas	1 644	1 807	1 702	2 349	2 002	2 002		2 428	21.28	2 563	2 724
Swellendam	1 567	1 723	1 623	2 239	1 909	1 909		2 315	21.27	2 444	2 598
Eden Municipalities	47 842	52 595	49 552	68 377	58 261	58 261		70 656	21.27	74 603	79 295
Kannaland	2 185	2 402	2 263	3 123	2 661	2 661		3 227	21.27	3 407	3 621
Hessequa	2 233	2 455	2 313	3 191	2 720	2 720		3 298	21.25	3 482	3 701
Mossel Bay	7 448	8 188	7 714	10 645	9 070	9 070		11 000	21.28	11 614	12 345
George	28 235	31 040	29 244	40 354	34 384	34 384		41 699	21.27	44 029	46 798
Oudtshoorn	4 613	5 071	4 778	6 593	5 617	5 617		6 812	21.27	7 193	7 645
Bitou	1 068	1 174	1 106	1 527	1 300	1 300		1 577	21.31	1 665	1 770
Knysna	2 060	2 265	2 134	2 944	2 509	2 509		3 043	21.28	3 213	3 415
Central Karoo Municipalities	3 258	3 583	3 376	4 657	3 970	3 970		4 814	21.26	5 082	5 402
Laingsburg	428	471	444	611	522	522		633	21.26	668	710
Prince Albert	267	294	277	383	326	326		395	21.17	417	443
Beaufort West	2 563	2 818	2 655	3 663	3 122	3 122		3 786	21.27	3 997	4 249
Total provincial expenditure by district and local municipality	465 535	511 778	482 163	665 354	566 921	566 921		687 518	21.27	725 942	771 586

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
Cape Town Metro	697 082	951 752	1 024 792	961 889	1 046 012	1 046 012	1 067 163	2.02	1 013 124	1 069 184
West Coast Municipalities	94 556	129 101	139 009	130 473	141 888	141 888	144 756	2.02	137 426	145 030
Matzikama	2 965	4 048	4 359	4 092	4 449	4 449	4 539	2.02	4 309	4 547
Cederberg	2 573	3 513	3 783	3 550	3 861	3 861	3 939	2.02	3 740	3 946
Bergervier	33 846	46 211	49 757	46 702	50 788	50 788	51 815	2.02	49 191	51 913
Saldanha Bay	2 230	3 045	3 279	3 076	3 347	3 347	3 414	2.00	3 241	3 421
Swartland	52 942	72 284	77 831	73 053	79 443	79 443	81 049	2.02	76 945	81 203
Cape Winelands Municipalities	84 463	115 320	124 169	116 546	126 740	126 740	129 303	2.02	122 756	129 548
Witzenberg	13 249	18 089	19 477	18 280	19 880	19 880	20 282	2.02	19 255	20 321
Drakenstein	23 978	32 738	35 250	33 086	35 980	35 980	36 708	2.02	34 849	36 777
Stellenbosch	20 797	28 395	30 574	28 697	31 207	31 207	31 838	2.02	30 226	31 898
Breede Valley	10 883	14 859	15 999	15 018	16 331	16 331	16 661	2.02	15 817	16 692
Langeberg	15 556	21 239	22 869	21 465	23 342	23 342	23 814	2.02	22 609	23 860
Overberg Municipalities	92 887	126 821	136 553	128 172	139 381	139 381	142 199	2.02	134 999	142 468
Theewaterskloof	35 026	47 822	51 492	48 332	52 558	52 558	53 621	2.02	50 906	53 722
Overstrand	42 529	58 066	62 522	58 685	63 817	63 817	65 107	2.02	61 810	65 230
Cape Agulhas	3 228	4 407	4 745	4 454	4 843	4 843	4 941	2.02	4 691	4 951
Swellendam	12 104	16 526	17 794	16 701	18 163	18 163	18 530	2.02	17 592	18 565
Eden Municipalities	82 868	113 143	121 825	114 346	124 347	124 347	126 862	2.02	120 439	127 102
Kannaland	180	246	265	248	270	270	276	2.22	262	276
Hessequa	2 288	3 124	3 364	3 158	3 433	3 433	3 503	2.04	3 325	3 509
Mossel Bay	6 174	8 430	9 077	8 519	9 265	9 265	9 452	2.02	8 974	9 470
George	15 866	21 662	23 324	21 892	23 807	23 807	24 289	2.02	23 059	24 335
Oudtshoorn	10 941	14 938	16 084	15 098	16 417	16 417	16 749	2.02	15 901	16 781
Bitou	12 687	17 322	18 651	17 505	19 038	19 038	19 422	2.02	18 439	19 459
Knysna	34 732	47 421	51 060	47 926	52 117	52 117	53 171	2.02	50 479	53 272
Central Karoo Municipalities	2 456	3 354	3 611	3 389	3 686	3 686	3 761	2.03	3 570	3 768
Prince Albert	716	978	1 053	988	1 075	1 075	1 097	2.05	1 041	1 099
Beaufort West	1 740	2 376	2 558	2 401	2 611	2 611	2 664	2.03	2 529	2 669
Total provincial expenditure by district and local municipality	1 054 312	1 439 491	1 549 959	1 454 815	1 582 054	1 582 054	1 614 044	2.02	1 532 314	1 617 100

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	143 511	174 232	189 293	208 425	224 201	224 201	219 639	(2.03)	235 779	252 939
West Coast Municipalities	16 749	20 328	22 085	24 326	26 159	26 159	25 625	(2.04)	27 508	29 511
Matzikama	8	9	10	11	12	12	11	(8.33)	12	13
Cederberg	16 190	19 650	21 348	23 514	25 286	25 286	24 771	(2.04)	26 591	28 527
Bergvliet	8	9	10	11	12	12	11	(8.33)	12	13
Saldanha Bay	4	5	5	6	6	6	6		7	7
Swartland	539	655	712	784	843	843	826	(2.02)	886	951
Cape Winelands Municipalities	24 153	29 313	31 846	35 076	37 719	37 719	36 952	(2.03)	39 668	42 555
Witzenberg	44	53	58	65	68	68	67	(1.47)	72	77
Drakenstein	41	49	53	58	63	63	62	(1.59)	66	71
Stellenbosch	1 725	2 093	2 274	2 504	2 693	2 693	2 638	(2.04)	2 832	3 038
Breede Valley	20 604	25 007	27 168	29 923	32 179	32 179	31 524	(2.04)	33 841	36 304
Langeberg	1 739	2 111	2 293	2 526	2 716	2 716	2 661	(2.03)	2 857	3 065
Overberg Municipalities	1 516	1 840	1 998	2 200	2 368	2 368	2 320	(2.03)	2 490	2 672
Theewaterskloof	1 509	1 832	1 990	2 192	2 357	2 357	2 309	(2.04)	2 479	2 660
Overstrand	2	2	2	2	3	3	3		3	3
Cape Agulhas	2	2	2	2	3	3	3		3	3
Swellendam	3	4	4	4	5	5	5		5	6
Eden Municipalities	18 558	22 522	24 469	26 950	28 982	28 982	28 392	(2.04)	30 477	32 696
Kannaland	2	2	2	2	3	3	3		3	3
Hessequa	11	13	14	16	17	17	16	(5.88)	18	19
Mossel Bay	48	58	63	70	75	75	73	(2.67)	78	84
George	18 340	22 259	24 183	26 635	28 643	28 643	28 060	(2.04)	30 122	32 314
Oudtshoorn	127	154	167	184	198	198	194	(2.02)	208	224
Bitou	6	7	8	9	9	9	9		9	10
Knysna	24	29	32	34	37	37	37		39	42
Central Karoo Municipalities	66	80	87	96	103	103	101	(1.94)	109	116
Prince Albert	2	2	2	2	3	3	3		3	3
Beaufort West	64	78	85	94	100	100	98	(2.00)	106	113
Total provincial expenditure by district and local municipality	204 553	248 315	269 778	297 073	319 532	319 532	313 029	(2.04)	336 031	360 489

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

No.	Type of infrastructure		Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2017) R'000	Total available R'000	MTEF Forward estimates	
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2							2017/18	2018/19 2019/20
1. NEW AND REPLACEMENT ASSETS															
Own Funds (Managed by DTPW)															
1	Inappropriate structures - Primary School	Bonnievale PS	Works	Langeberg/ Cape Winelands	01-Jul-16	09-Oct-17	Equitable share	Infrastructure Development	Individual Project	61 861	30 891	25 000	5 970	-	
2	New School Secondary	Concordia SS	Handover	Krystna/ Eden & Central Karoo	10-Sep-14	20-Oct-16	Equitable share	Infrastructure Development	Individual Project	66 885	62 385	4 500	-		
3	Inappropriate structures - Secondary School	Grassy Park HS	Infrastructure planning	City of Cape Town	01-Apr-19	01-Dec-20	Equitable share	Infrastructure Development	Packaged Program	66 000	-	2 000	5 000	30 000	
4	Inappropriate structures - LSEN school	Ocean View LSEN	Infrastructure planning	City of Cape Town	01-Apr-18	01-Dec-19	Equitable share	Infrastructure Development	Packaged Program	70 000	-	5 000	24 000	35 000	
5	Inappropriate structures - Primary School	Rio Grande / Edendale PS	Infrastructure planning	City of Cape Town	03-Jul-18	01-Dec-19	Equitable share	Infrastructure Development	Individual project	53 500	-	4 000	25 000	23 000	
6	New School Secondary	Unyezo Wama Apile SS (Grabouw SS)	Works	Theewaterskloof	05-Aug-16	31-Oct-18	Equitable share	Infrastructure Development	Individual Project	69 599	30 219	25 000	13 380	1 000	
7	New School Secondary	Worcester HS	Works	Breedte Valley	04-Sep-15	15-Feb-17	Equitable share	Infrastructure Development	Individual Project	67 101	60 132	6 969	-	-	
8	Inappropriate structures - Primary School	Wemmershoek PS	Infrastructure planning	Stellenbosch Municipality	01-Apr-20	01-Oct-21	Equitable share	Infrastructure Development	Individual Project	60 000	-	-	-	5 000	
9	Inappropriate structures - Primary School	Thomas Wildschutt PS	Infrastructure planning	City of Cape Town	01-Apr-20	01-Oct-21	Equitable share	Infrastructure Development	Individual Project	65 000	-	-	-	5 000	
10	Inappropriate structures - Primary School	De Waalville PS	Infrastructure planning	Hessequa Municipality	01-Sep-19	01-Dec-21	Equitable share	Infrastructure Development	Individual Project	60 300	-	300	2 000	5 000	
11	Inappropriate structures - Primary School	Mvula PS	Infrastructure planning	City of Cape Town	01-Sep-19	01-Dec-21	Equitable share	Infrastructure Development	Individual Project	60 300	-	300	2 000	5 000	
12	New School Secondary	Darling HS NEW	Infrastructure planning	Swartland Municipality	01-Apr-21	01-Oct-22	Equitable share	Infrastructure Development	Individual Project	60 000	-	-	-	1 500	
13	New School Primary	Saldanha Middelpos PS (Replacing Buhrein Estate PS)	Infrastructure planning	West Coast District	02-Apr-19	01-Dec-20	Equitable share	Infrastructure Development	Individual project	60 000	-	1 500	5 000	30 000	
Subtotal: Own funds (Managed by DTPW)										820 546	183 627	74 569	82 350	140 500	
Education Infrastructure Grant (Managed by DTPW)															
14	Inappropriate structures - Primary School	Accordion Street PS	Infrastructure planning	City of Cape Town	11-Jan-21	01-Aug-22	Education Infrastructure Grant	Infrastructure Development	Packaged program	60 000	-	-	-	2 000	
15	Inappropriate structures - Primary School	Avondale PS	Design development	City of Cape Town	06-Mar-17	06-Aug-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 849	4 349	25 000	30 000	3 500	
16	Inappropriate structures - Primary School	Blackheath PS	Design development	City of Cape Town	23-Oct-18	24-Apr-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 143	1 643	5 000	15 000	25 000	
17	New School Primary	Buhrein Estate PS	Infrastructure planning	City of Cape Town	02-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 300	-	300	-	-	

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2017)	Total available	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2017/18	2018/19	2019/20
										R'000	R'000	R'000			
18	New School - special	Cherie Botha School (LSEN)	Works	City of Cape Town	05-Feb-16	31-May-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	77 352	50 131	21 221	6 000	-	
19	New School Primary	Concordia PS	Design documentation	Knysna	15-Jun-17	15-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 076	6 644	10 000	31 432	-	
20	Inappropriate structures - Secondary School	Crestway HS	Design development	City of Cape Town/ Metro South	30-Oct-18	15-Jun-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	59 500	1 000	3 500	15 000	27 000	
21	Inappropriate structures - Primary School	Dal Josaphat PS	Package planning	Drakenstein	21-Nov-17	31-Aug-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	59 500	1 000	5 000	15 000	25 000	
22	New School Secondary	Delft HS	Design development	City of Cape Town/ Metro North	06-Mar-17	06-Aug-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	65 000	6 003	25 000	28 997	5 000	
23	New School Primary	Delft North PS	Package definition	City of Cape Town	03-Aug-17	14-Nov-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	57 500	2 500	25 000	25 000	5 000	
24	Inappropriate structures - Primary School	Diaz PS	Design documentation	Mossel Bay	01-Jun-17	01-Oct-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	58 677	3 798	21 000	24 000	6 879	
25	New School Primary	Disa Road PS (Die Bos)	Infrastructure planning	City of Cape Town	30-Jan-18	30-Apr-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	56 500	1 500	10 000	27 000	18 000	
26	Inappropriate structures - Primary School	Ebenezer PS	Infrastructure planning	Drakenstein	01-Jan-21	01-Aug-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	2 000	
27	New School Secondary	Eersterivier HS	Works	City of Cape Town	30-Jun-16	09-Oct-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 969	31 972	25 000	5 997	-	
28	Inappropriate structures - Primary School	Harmony PS	Design development	City of Cape Town	15-Oct-17	15-Mar-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	57 819	2 600	16 000	24 000	10 219	
29	New School Secondary	Kraaifontein HS	Design documentation	City of Cape Town	13-Mar-17	12-Nov-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	67 085	6 589	25 000	20 000	15 496	
30	Inappropriate structures - Primary School	Kulisiwiler PS	Works	City of Cape Town	22-Jul-15	06-Feb-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	63 659	55 382	8 277	-	-	
31	Inappropriate structures - Primary School	Kwafaku PS	Design development	City of Cape Town	30-Oct-18	15-Jun-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	59 000	1 500	4 500	15 000	24 500	
32	Inappropriate structures - Secondary School	Langeberg SS	Infrastructure planning	Langeberg	01-Oct-20	01-Nov-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 000	-	-	-	2 000	
33	Inappropriate structures - Primary School	Laurie Hugo PS	Infrastructure planning	Swartland	01-Sep-19	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 300	-	300	2 000	2 000	
34	New School Secondary	Vredenburg (Louwville) SS	Handover	Saldanha Bay	29-Jan-15	12-Dec-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 942	66 442	500	-	-	
35	New School Primary	Macassar PS Nr 2	Infrastructure planning	City of Cape Town	01-Aug-19	01-Aug-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 300	-	300	2 000	2 000	
36	Inappropriate structures - Primary School	Manenberg PS / Saambou PS	Infrastructure planning	City of Cape Town	03-Jul-18	14-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	53 500	-	5 000	20 000	25 000	
37	New School Secondary	Mfuleni HS (To replace Bardale Sec)	Infrastructure planning	City of Cape Town	01-Aug-19	01-Aug-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 300	-	300	2 000	2 000	

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2017) R'000	Total available 2017/18 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2018/19 R'000	2019/20 R'000
38	Inappropriate structures - Primary School	Montana PS	Infrastructure planning	City of Cape Town	01-Jan-21	01-Aug-22	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	-	-	-	2 000
39	New School Secondary	Mooreburg HS	Design development	Swartland	15-Jul-17	15-Feb-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 500	1 000	5 000	15 000	25 000
40	Inappropriate structures - Primary School	Outstanding final Accounts	Close out	Across various districts	03-Apr-15	30-Mar-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	19 211	9 211	10 000	-	-
41	Inappropriate structures - Primary School	P.C. Peterson PS	Package planning	Cape Winelands District	23-Jun-17	24-Oct-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	46 655	1 655	15 000	22 500	7 500
42	Inappropriate structures - Secondary School	Pacalisdorp SS	Infrastructure planning	George	01-Sep-19	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 300	-	300	2 000	3 000
43	Inappropriate structures - Primary School	Panorama PS N1	Package planning	Hessequa	30-Aug-17	15-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	44 500	1 000	15 500	25 000	3 000
44	Inappropriate structures - Primary School	Panorama PS N2	Design development	Saldanha Bay	14-Jul-17	03-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	36 500	2 242	15 000	19 258	-
45	Inappropriate structures - Secondary School	Philippi HS	Package planning	City of Cape Town	30-Aug-17	15-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	61 500	1 500	15 000	25 000	20 000
46	Inappropriate structures - Secondary School	Qhayiya SS	Design development	Overstrand	06-Mar-17	06-Sep-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	61 879	2 570	25 000	19 309	15 000
47	Inappropriate structures - Primary School	Rheemendal PS	Works	Krystna	18-Jan-16	15-May-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 656	43 148	16 508	1 000	-
48	New School - special	Rusthof School (LSEN)	Works	City of Cape Town	09-Sep-15	24-Feb-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	84 965	73 329	11 636	-	-
49	New School Secondary	Silikamva HS (Houtbay HS)	Design documentation	City of Cape Town	16-Jan-17	09-Sep-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 035	11 998	25 000	15 037	3 000
50	New School Secondary	Shenjongo HS	Handover	City of Cape Town	02-Feb-15	25-Oct-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 828	59 328	500	-	-
51	New School Secondary	Sir Lowrys Pass SS	Infrastructure planning	City of Cape Town	01-Apr-19	30-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 000	-	1 500	5 000	26 000
52	Inappropriate structures - Primary School	Sonderend PS/Ederdale PS	Infrastructure planning	City of Cape Town	01-Mar-21	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	2 000
53	New School Primary	Stofland PS	Design documentation	Breedte Valley	17-Oct-17	19-Oct-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	56 000	6 964	10 000	21 036	18 000
54	Inappropriate structures - Primary School	Sunnyside PS	Infrastructure planning	City of Cape Town	01-Jan-21	01-Aug-22	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	-	-	-	2 000
55	Inappropriate structures - Primary School	Sunray PS	Design development	City of Cape Town	03-Apr-18	14-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	1 500	5 000	15 000	22 000
56	Inappropriate structures - Primary School	Swartberg PS	Infrastructure planning	Overberg District	01-Jan-21	01-Aug-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	2 000
57	New School Secondary	Tafelsig HS (AZ Berman HS)	Package definition	City of Cape Town	30-Sep-18	15-May-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	59 000	500	5 000	15 000	25 000

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2017) R'000	Total available 2017/18 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2018/19 R'000	2019/20 R'000
58	New School Secondary	Thembaletu SS No.2	Design documentation	George	09-Apr-17	15-Sep-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 014	11 923	30 000	15 091	2 000
59	New School Primary	Tubagh PS	Handover	Witzenberg	27-Jul-15	08-Dec-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	78 065	64 448	13 617	-	-
60	Inappropriate structures - Primary School	Turfhall PS	Design development	City of Cape Town	15-Sep-17	15-Jan-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	57 000	1 500	15 000	27 500	13 000
61	Inappropriate structures - Primary School	Uitsig PS	Infrastructure planning	City of Cape Town	01-Sep-19	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 300	-	300	2 000	2 000
62	Inappropriate structures - Primary School	Unyozo Wana Apple PS	Design development	Theewaterskloof	12-Jan-18	15-May-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	51 590	2 465	15 000	9 000	15 125
63	New School Primary	Vredokloof PS	Design documentation	City of Cape Town	17-Apr-17	18-Aug-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	59 357	5 587	25 000	23 770	5 000
64	New School Primary	Wallacedene PS (Bloekombos)	Design development	City of Cape Town	30-Jan-18	15-Jul-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	59 055	1 706	4 500	22 000	20 849
65	Inappropriate structures - Secondary School	Waveren SS	Design development	Witzenberg	06-Mar-18	06-Aug-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	73 500	4 000	10 000	26 500	16 000
66	Inappropriate structures - Primary School	Willows PS	Design development	City of Cape Town	17-Nov-17	19-Mar-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	55 262	1 772	11 000	17 490	22 000
67	Inappropriate structures - Primary School	Woodlands PS	Design development	City of Cape Town	15-Sep-17	15-Jan-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	51 554	4 554	15 000	20 000	12 000
68	Inappropriate structures - Primary School	Zeekoewiel PS	Works	City of Cape Town	20-Jul-15	08-Nov-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	68 369	49 213	19 156	-	-
69	New School Secondary	Zwelethamba SS	Handover	Breede Valley	27-Jul-15	02-Dec-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 506	56 362	4 144	-	-
70	Inappropriate structures - Primary School	Roodewal PS	Infrastructure planning	Breede Valley Municipality	01-Sep-19	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 300	-	300	2 000	2 000
71	Inappropriate structures - Primary School	Vorentoe PS / Webberstreet PS	Infrastructure planning	City of Cape Town	01-Apr-20	01-Oct-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	5 000
72	Inappropriate structures - Primary School	Hyde Park PS	Infrastructure planning	City of Cape Town	01-Sep-19	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 300	-	300	2 000	5 000
73	Inappropriate structures - Primary School	Klipheuwel PS	Infrastructure planning	City of Cape Town	01-Apr-20	01-Oct-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 300	-	300	-	2 000
74	Inappropriate structures - Primary School	Chatsworth PS	Infrastructure planning	Swartland Municipality	01-Sep-19	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	61 300	-	300	2 000	5 000
75	New School Secondary	Nomzamo SS	Infrastructure planning	City of Cape Town	01-Apr-21	01-Oct-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	1 500
76	New School Primary	Langeberg Cape Gate PS	Infrastructure planning	City of Cape Town	01-Apr-21	01-Oct-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	1 500
77	New School Primary	Nomzamo PS	Infrastructure planning	City of Cape Town	01-Apr-21	01-Oct-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	1 500

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2017) R'000	Total available 2017/18 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2017/18 R'000	2019/20 R'000
78	New School Secondary	Jakes Gerwel HS (Bomnievale)	Design development	City of Cape Town	01-Apr-17	30-Mar-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	33 000	-	15 000	18 000	-
79	New School Primary	Ithemba PS (Vrygrond)	Design development	City of Cape Town	01-Apr-17	30-Mar-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	2 000	-	2 000	-	-
80	Inappropriate structures - Primary School	WCED Asidi Contribution	Works	Across districts	01-Apr-17	30-Mar-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	43 000	-	43 000	-	-
Subtotal: Education Infrastructure Grant (Managed by DTPW)										3 878 572	662 528	636 059	695 917	509 568
TOTAL: NEW AND REPLACEMENT ASSETS										4 699 118	846 155	710 628	778 267	650 068
2. UPGRADES AND ADDITIONS														
Own Funds (Managed by DTPW)														
1	Upgrades and Additions	Adhoc Projects	Works	Across various districts	01-Apr-14	31-Mar-18	Equitable share	Infrastructure Development	Packaged Program	169 428	4 428	10 000	10 000	15 000
2	G R classrooms	Grade R classrooms (2016/17)	Works	Across various districts	01-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	131 160	101 160	10 000	-	10 000
3	Mobile classrooms	Holspots (Mobiles)	Works	Across various districts	01-Apr-15	28-Mar-18	Equitable share	Infrastructure Development	Packaged Program	511 401	211 401	30 000	10 000	30 000
4	Upgrades and Additions	Livingstone HS	Works	City of Cape Town/ Metro Central	03-Feb-15	10-Mar-17	Equitable share	Infrastructure Development	Individual Project	13 752	10 977	2 775	-	-
5	Upgrades and Additions	MOD Centres	Works	Across various districts	01-Apr-14	31-Mar-18	Equitable share	Infrastructure Development	Packaged Program	968 166	156 771	41 381	43 781	46 233
6	Upgrades and Additions	Provision for Office Buildings	Works	City of Cape Town/ Metro Central	01-Apr-14	29-Mar-19	Equitable share	Infrastructure Development	Packaged Program	187 270	6 914	8 186	8 120	9 050
7	Upgrades and Additions	South Peninsula HS	Works	City of Cape Town/ Metro South	28-Oct-16	07-Aug-17	Equitable share	Infrastructure Development	Individual Project	7 391	2 391	5 000	-	-
8	Sportsfield	Buck Road PS (Sportsfields)	Procurement planning	City of Cape Town/ Metro South	18-Oct-17	18-Jan-18	Equitable share	Infrastructure Development	Packaged Program	2 000	-	2 000	-	-
9	Upgrades and Additions	Heatherlands HS (Die Bult)	Procurement planning	Eden district	01-Apr-18	01-Dec-19	Equitable share	Infrastructure Development	Individual project	40 000	-	3 000	5 000	15 000
Subtotal: Own funds (Managed by DTPW)										2 030 568	494 042	112 342	76 901	125 283
Education Infrastructure Grant (Managed by DTPW)														
10	Upgrades and Additions	Boy Muller LS	Infrastructure planning	Cape Winelands District	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	30 000	-	-	2 000	16 000
11	Additional classrooms	Classroom Projects (Expansion classrooms)	Works	City of Cape Town	29-Aug-14	31-Mar-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	686 744	36 744	65 000	55 000	65 000
12	Upgrades and Additions	Eendekuil PS	Infrastructure planning	West Coast District	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	40 000	-	-	2 000	22 000

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2017)	Total available	MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2							2017/18	2018/19	2019/20
										R'000	R'000	R'000			
13	Upgrades and Additions	George SS Hostel	Infrastructure planning	Eden district	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	25 000	-	-	2 000	9 000	
14	New Hostel	Gerrit Du Plessis SS	Infrastructure planning	Eden district	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	20 000	-	-	2 000	17 000	
15	Upgrades and Additions	Graafwater PS	Infrastructure planning	West Coast District	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	30 000	-	-	2 000	16 000	
16	Mobile classrooms	Hotspots Nr.2 (mobiles)	Works	Across various districts	01-Apr-15	28-Mar-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	80 000	30 000	50 000	-	-	
17	Upgrades and Additions	Claremont HS (conversion of Newlands Clinic to classrooms)	Works	City of Cape Town	22-Apr-16	23-Jan-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	18 719	15 835	2 884	-	-	
18	Upgrades and Additions	Pelican Park HS	Package planning	City of Cape Town	30-Aug-17	15-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	15 500	500	15 000	-	-	
19	Upgrades and Additions	Redelinghuys LS	Infrastructure planning	West Coast District	01-Oct-20	01-May-22	Education Infrastructure Grant	Infrastructure Development	Packaged program	30 000	-	-	-	2 000	
20	Upgrades and Additions	Wakkerstroom Wes PS	Infrastructure planning	Cape Winelands District	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual project	35 000	-	-	2 000	25 000	
21	Upgrades and Additions	Zeekeveel HS	Design development	City of Cape Town	15-Sep-17	15-Apr-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	59 000	500	16 300	25 000	17 200	
22	Upgrades and Additions	Claremont HS	Design development	City of Cape Town	31-Oct-17	31-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	38 614	1 614	10 000	25 000	2 000	
23	Upgrading - School of Skills	Bonteheuwel SOS	Infrastructure planning	City of Cape Town	16-Apr-20	01-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual project	30 000	-	-	-	2 000	
24	Upgrading to HS	Protea LS	Infrastructure planning	Oudtshoorn Municipality	16-Apr-20	01-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	30 000	-	-	-	2 000	
25	Fencing	Incentive Grant Fencing	Design development	Across districts	02-Apr-17	01-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged program	52 000	-	52 000	-	-	
Subtotal: Education Infrastructure Grant (Managed by DTPW)										1 220 577	85 193	211 184	117 000	195 200	
TOTAL: UPGRADES AND ADDITIONS										3 251 145	579 235	323 526	193 901	320 483	

3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS

None

TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS

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

Types of infrastructure		Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2017) R'000	Total available R'000	MTEF Forward estimates	
No.	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)				Date: Start Note 1	Date: Finish Note 2							2017/18 R'000	2018/19 R'000
4. MAINTENANCE AND REPAIRS														
Own Funds (Managed by DTPW)														
1	Maintenance	Comprehensive maintenance (Scheduled, Width and Norms & Standards)	Works	Across various districts	1-Apr-16	28-Mar-19	Equitable share	Infrastructure Development	Individual Project	2 214 985	-	203 065	257 116	169 230
2	Maintenance	Emergency Maintenance	Works	Across various districts	3-Apr-15	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	375 000	40 000	30 000	25 000	30 000
3	Capacity Consultant for SGB Projects	Aurecon PSP	Works	Across various districts	4-Apr-16	31-Mar-20	Equitable share	Infrastructure Development	Packaged Program	5 363	3 363	2 000	-	-
4	Relocation of mobile classrooms	Relocation of mobile units	Works	Across various districts	1-Apr-15	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	403 602	108 602	20 000	10 000	10 000
5	Goods and Services	Hostel Refurbishment	Works	Across various districts	4-Apr-16	28-Mar-19	Equitable share	Infrastructure Development	Packaged program	228 126	52 329	55 365	58 576	61 856
Subtotal: Own Funds (Managed by DTPW)										3 227 076	204 294	310 430	350 692	271 086
Education Infrastructure Grant (Managed by DTPW)														
6	Maintenance	Comprehensive maintenance (Scheduled and Width)	Works	Across various districts	02-Apr-15	28-Mar-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	2 005 803	326 862	209 654	170 135	333 474
Subtotal: Education Infrastructure Grant (Managed by DTPW)										2 005 803	326 862	209 654	170 135	333 474
Expanded Public Works Programme Integrated Grant														
7	Maintenance	E.P.W.P.	Works	Across various districts	01-Apr-13	30-Mar-16	Expanded Public Works Programme Integrated Grant	Infrastructure Development	Packaged Program	8 925	6 776	2 149	-	-
Subtotal: Expanded Public Works Programme Incentive Grant										8 925	6 776	2 149	-	-
TOTAL: MAINTENANCE AND REPAIRS										5 241 804	537 932	522 233	520 827	604 560

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

No.	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2017) R'000	Total available 2017/18 R'000	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2018/19 R'000							2019/20 R'000	
5. INFRASTRUCTURE TRANSFERS - CURRENT														
Equitable Share														
Education Infrastructure Grant (Managed by DTPW)														
1	Transfers	SGB Transfers (Current) EIG	Works	Across various districts	04-Apr-16	31-Mar-17	Education Infrastructure Grant	Infrastructure Development	Packaged program	17 000	7 000	10 000	-	-
Subtotal: Education Infrastructure Grant (Managed by DTPW)														
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT														
6. INFRASTRUCTURE TRANSFERS - CAPITAL														
1	School Halls	School Hall Programme	Works	Across various districts	01-Apr-13	03-Apr-17	Equitable share	Infrastructure Development	Packaged Program	97 551	22 551	15 000	5 000	5 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL														
TOTAL: INFRASTRUCTURE TRANSFERS														
7. NON INFRASTRUCTURE														
Provincial Equitable Share														
1	Human Resource Capacity	Human Resource Capacity- ES	Works	Across various districts	01-04-2016	29-03-2018	Equitable share	Infrastructure Development	Individual Project	108 926	5 090	5 528	31 819	34 489
2	Professional Services	Management Contractor Consultant	Infrastructure planning	City of Cape Town	01-04-2015	31-03-2018	Equitable share	Infrastructure Development	Packaged Program	2 113	1 667	446	-	-
Subtotal: Equitable Share														
TOTAL: INFRASTRUCTURE TRANSFERS														
8. NON INFRASTRUCTURE														
Education Infrastructure Grant (Managed by DTPW)														
3	Goods and Services	Furniture	Works	City of Cape Town	01-04-2014	31-03-2017	Education Infrastructure Grant	Infrastructure Development	Packaged Program	38 705	13 205	2 500	2 500	2 500
4	Human Resource Capacity	Human Resource Capacity	Works	Across various districts	01-04-2016	29-03-2018	Education Infrastructure Grant	Infrastructure Development	Individual Project	67 907	43 724	24 183	-	-
Subtotal: Education Infrastructure Grant (Managed by DTPW)														
TOTAL: NON INFRASTRUCTURE														
TOTAL: INFRASTRUCTURE														
TOTAL: INFRASTRUCTURE														

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

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