

Vote 5

Department of Education

	2013/14 To be appropriated	2014/15	2015/16
MTEF allocations	R15 601 918 000	R16 057 300 000	R17 368 880 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Core Functions and Responsibilities

Curriculum and Assessment support.

Administrative and financial support systems.

Institutional development and support systems, structures and programmes.

Vision

Creating opportunity for all through improved education outcomes.

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

Improved language and mathematics in primary schools;

Improved number and quality of passes in the National Senior Certificate; and

Reduction in number of under-performing schools.

Mission

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

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

Support for public education institutions;

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 and non-teachers;

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

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

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

The population of the Western Cape has grown since last census in 2001, and continues to grow. According to the 2011 census released by Statistics South Africa (StatsSA), 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.

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

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

Acts, rules and regulations

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

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

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

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

The Further Education and Training Colleges Act, 2006 (Act 16 of 2006)

Further Education and Training Colleges Amendment Act, 2012 (Act 3 of 2012)

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

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

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

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

The Annual Division of Revenue Acts

The Public Service Act, 1994, as amended [Proclamation 103 of 1994]

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

The Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

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

Budget decisions

The expenditure on education in the province has grown by, on average, 15.6 per cent per annum in nominal terms since 2009/10. Education receives the second largest portion of the provincial budget. The majority of the increased funding provides for the Improvement in Conditions of Service as well as National Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

For the 2013 MTEF, i.e. for the period to 2015/16 the national sector initiatives target –

- National workbooks;
- Curriculum and assessment policy statements;
- Annual national assessments;
- Infrastructure development;
- Expansion of no-fee schools;
- Universalisation of Grade R; and
- Municipal services.

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

The funding of the educational institutions mainly consists of staff and norms and standards funding. Except in the case of Grade R at independent sites and adult learning centres, 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 with the poorest quintile receiving, on average, six times more than the least poor.

Non-conditional and non-capital non-personnel expenditure represents 7.8 per cent of total expenditure for the 2013/14 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, ABET centres and ECD schools and sites.

Capital expenditure has increased from 3.04 per cent of the expenditure in 2009/10 to 7.7 per cent of the estimated expenditure for 2013/14. 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. Seventy two per cent of the budget for 2013/14 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. Forty one point six per cent of the Programme's budget is allocated to primary schools and 27.7 per cent to secondary schools.

Programme 7: Early childhood development has had considerable growth from 2009/10 to 2013/14, where additional resources have been provided to promote participation in Grade R as well as for the EPWP 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 aligned to the National Outcome 1 "Improved Quality of Basic Education".

The WCED will drive the Provincial Strategic Objective Number 2 "Improving Education Outcomes" with its full budget assigned for that purpose. It will support the other objectives in various ways and to varying degrees.

2. Review 2012/13

Highlights to date include –

Grade R

High quality Early Childhood Education has been recognised as a lever to improve language and mathematics in the Province. Levels 1, 4 and 5 of the ECD practitioner qualification are offered via the FET Colleges. The WCED continues to supply resources to Grade R classes at 150 ECD independent sites and public schools annually. In addition 50 new Grade R classrooms, equipped with furniture and a basic startup kit, are built at selected schools annually. There are 64 019 learners enrolled in Grade R in the province, of whom 58 953 are in public ordinary schools. There are currently 917 public ordinary schools and 881 subsidised independent sites that receive a Grade R learner subsidy.

Grades 1 – 12

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

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

The WCED provides booklets on study skills to all Grade 12 learners annually. Satellite Grade 12 teaching programmes were provided for over 145 schools in 2012. Grade 12 support has been extended on a number of levels and the High School Programme has been expanded to include a school-wide focus.

2012 was the fifth year of the National Senior Certificate (NSC) examination. There was a great deal of support provided to Western Cape schools. The Western Cape achieved an 82.8 per cent pass rate. In 2012, there were 3 712 more candidates who passed than in 2011 and 1 104 more who gained access to a Bachelor's degree. The pass rate for Mathematics increased to 73.5 per cent, up from 68.7 per cent in 2011. For Physical Science the 2012 pass rate was 70.9 per cent, up from the 2011 figure of 65.3 per cent.

Skills Development

The six FET colleges concentrate on providing programmes that correspond with the needs of industry and on the academic performance of their students as the NC(V) programme goes to scale. There are 43 497 full-time equivalent students. The focus is on expansion and on improving the quality of passes.

In the field of Adult Education over 32 000 Learners attended Community Learning Centres (CLCs) in 2012.

3. Outlook for 2013/14

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

Language and Mathematics

The WCED will improve language and mathematics outcomes by directing maximum resources, both human and financial, to the first three years of schooling. This will be coupled with the WCED testing programme at Grades 3, 6 and 9. Targets will be set at each school.

Accountability

All officials will sign performance contracts with targets for improving learner performance. Performance is monitored on a quarterly basis. There will also be far greater attention placed on the management of schools at the district levels, with principals, officials and teachers held to account for their role in improving individual school performance.

Faster response times and support

The WCED will improve its responsiveness and efficiency through an on-going focus on changing the organisational culture and improving the department's business processes and systems. The Head Office and District offices of the WCED are structured, designed and equipped to provide a rapid response service and support to schools and teachers.

Teacher development

The WCED emphasises the need for the full quota of teaching time to be used. Teachers are provided with texts on time. Teachers will also be provided with opportunities for on-going professional development and training. Officials will provide administrative and academic support to teachers and schools on demand.

Quality texts and materials

The WCED will, in line with the introduction of the new curriculum, ensure that every classroom is text-rich with reading books and textbooks for all learners in Grades 1 - 12 as appropriate. Programmes for textbook recovery and use will be implemented. There will be auxiliary use of technology to deliver a quality curriculum into the classroom.

Poverty and crime

Poverty and crime impact severely on learning. The WCED, in collaboration with other government departments and civil society organisations, will provide food and other poverty-alleviation measures to address the needs of poor learners. We will continue to make schools safer through physical safety measures, co-operation with other agencies and actively promoting community involvement in protecting schools. In addition, the WCED with other government departments and the South African Police Services will continue to conduct random inspections and tests at schools for drugs and weapons.

School maintenance

The WCED has a list of priorities for infrastructure maintenance and will adopt the most cost effective and efficient means of maintaining schools. This will receive a greater proportion of the budget annually to ensure that backlogs are met.

Redress

The WCED will direct its human and financial resources to those districts and schools that have historically experienced under-investment.

Migration and new schools

The WCED continues to use the best available research to plan for in-migration to the Western Cape and use research trends to ensure that schools and teachers are available to provide quality education to the children who enter the province. Innovative means will be sought to address current backlogs in infrastructure provision.

School management and leadership

The WCED continues to provide targeted management training and in-school support to members of school management and SGBs.

Every decision taken in relation to education in the Western Cape is informed by the need to attain the learner achievement outcomes stated. A diversified curriculum will be offered after primary school to ensure that learners are provided with appropriate opportunities to develop their skills and knowledge.

There is no quick fix when it comes to improving the quality of education provided by the Western Cape. It is only through a sustained, focused and systematic approach that the WCED will achieve the stated targets.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Treasury funding										
Equitable share	10 183 413	11 035 789	12 069 418	12 843 155	12 922 506	12 918 806	13 937 705	7.89	14 831 071	15 895 292
Conditional grants	302 353	889 501	1 187 187	1 323 569	1 337 749	1 337 749	1 627 355	21.65	1 198 002	1 444 482
Education Infrastructure Grant ^a	169 976	255 062	385 039	431 397	431 397	431 397	960 465	122.64	501 249	704 153
Dinaledi Schools Grant			6 684	9 571	9 571	9 571	10 096	5.49	10 673	11 164
HIV and Aids (Life Skills Education) Grant	14 626	14 440	14 088	17 416	17 416	17 416	17 637	1.27	17 077	20 297
Further Education and Training Colleges Grant ^b		446 971	534 659	584 213	597 589	597 589	351 437	(41.19)	373 920	396 219
National School Nutrition Programme Grant	117 751	169 775	230 041	244 784	245 588	245 588	260 538	6.09	282 486	299 435
Technical Secondary Schools Recapitalisation Grant		3 253	8 610	11 264	11 264	11 264	11 884	5.50	12 597	13 214
Social Sector EPWP Incentive Grant for Provinces			8 066	23 924	23 924	23 924	12 298	(48.60)		
Expanded Public Works Programme Integrated Grant for Provinces				1 000	1 000	1 000	3 000	200.00		
Financing	100 800	8 219	70 630	37 800	75 455	75 455	9 893	(86.89)		
Asset Finance Reserve	100 800	8 219	52 703	30 000	30 000	30 000		(100.00)		
Provincial Revenue Fund			17 927	7 800	45 455	45 455	9 893	(78.24)		
Total Treasury funding				14 204 524	14 335 710	14 332 010	15 574 953	8.67	16 029 073	17 339 774
Departmental receipts										
Sales of goods and services other than capital assets	9 127	11 193	12 611	10 974	10 974	10 974	13 406	22.16	13 499	14 120
Fines, penalties and forfeits	383	511	560	228	228	566	228	(59.72)	228	238
Interest, dividends and rent on land	1 394	324	1 081	1 998	1 998	1 998	1 998		1 998	2 090
Financial transactions in assets and liabilities	15 843	10 206	19 666	11 333	11 333	14 695	11 333	(22.88)	12 502	12 658
Total departmental receipts				24 533	24 533	28 233	26 965	(4.49)	28 227	29 106
Total receipts				14 229 057	14 360 243	14 360 243	15 601 918	8.65	16 057 300	17 368 880

^a Education Infrastructure Grant: The increase in the 2013/14 allocation is due to the Province receiving their portion of funding of the School Infrastructure Backlog Grant as part of their Education Infrastructure Grant funding.

^b Further Education and Training Colleges Grant: A policy decision has been taken that from 2013/14 part of the FET Colleges Grant will be provided as a subsidy to be transferred directly to the Further Education and Training Colleges.

Summary of receipts:

Total receipts are expected to increase by R1.242 billion or 8.65 per cent from R14.360 billion in 2012/13 revised estimate to R15.602 billion in 2013/14, and is expected to continue increasing over the 2013 MTEF to R17.369 billion in 2015/16.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R12.919 billion in 2012/13 (revised estimate) to R13.938 billion in 2013/14 and is expected to continue increasing over the MTEF to R15.895 billion in 2015/16.

Conditional grants are expected to increase by R289.606 million or 21.65 per cent from R1.338 billion in 2012/13 revised estimate to R1.627 billion in 2013/14, this is due to the Education Infrastructure Grant increasing from R431.397 million 2012/13 revised estimate to R960.465 million in 2013/14, due to the Province receiving their portion of funding of the School Infrastructure Backlog Grant as part of their Education Infrastructure Grant.

The Further Education and Training Colleges Grant declines from the 2012/13 revised estimates given the policy decision to provide a subsidy directly transferred to the Further Education and Training Colleges.

Departmental receipts are expected to decrease by 4.49 per cent from the revised estimate of R28.233 million in 2012/13 to R26.965 million in 2013/14. The main source of departmental receipts over the 2013 MTEF relates to sale of goods and services other than capital assets and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

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

Provision has been made for salary increases of 7.8 per cent for 2013/14, 7.6 per cent for 2014/15 and 6.9 per cent for 2015/16. These increases are inclusive of a maximum of 1.5 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.2 per cent for 2013/14, 4.9 per cent for 2014/15 and 4.6 per cent for 2015/16.

National priorities

National Outcome 1: Improved Quality of Basic Education

Provincial priorities

Provincial Strategic Objective 2: Improving Education Outcomes

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration ^a	489 163	497 574	532 038	580 013	591 261	591 261	599 417	1.38	631 491	666 636
2. Public Ordinary School Education ^{b,f,g,i}	7 895 163	8 813 431	9 765 759	10 364 530	10 384 098	10 384 098	11 222 303	8.07	11 922 781	12 750 339
3. Independent School Subsidies	55 522	59 696	63 554	68 874	72 697	72 697	81 078	11.53	85 495	89 428
4. Public Special School Education	605 280	688 458	754 782	811 265	870 479	870 479	894 743	2.79	954 691	1 008 814
5. Further Education and Training ^d	368 917	446 971	534 659	584 213	597 589	597 589	351 437	(41.19)	373 920	396 219
6. Adult Basic Education and Training	29 479	32 152	33 098	35 818	35 818	35 818	37 896	5.80	39 755	41 752
7. Early Childhood Development ⁱ	264 006	295 228	339 593	392 969	386 030	386 030	456 576	18.27	508 731	611 681
8. Infrastructure Development ^{c,h}	389 794	543 258	734 194	790 987	790 987	790 987	1 293 371	63.51	829 623	1 047 632
9. Auxiliary and Associated Services ^e	515 989	578 975	603 476	600 388	631 284	631 284	665 097	5.36	710 813	756 379
Total payments and estimates	10 613 313	11 955 743	13 361 153	14 229 057	14 360 243	14 360 243	15 601 918	8.65	16 057 300	17 368 880

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

^b National conditional grant: National School Nutrition Programme (NSNP): R260 538 000 (2013/14), R282 486 000 (2014/15), R299 435 000 (2015/16).

^c National conditional grant: Education Infrastructure Grant (EIG): R960 465 000 (2013/14), R501 249 000 (2014/15), R704 153 000 (2015/16).

^d National conditional grant: Further Education and Training (FET) Colleges: R351 437 000 (2013/14), R373 920 000 (2014/15) and R396 219 000 (2015/16).

^e National conditional grant: HIV and Aids (Life Skills Education): R17 637 000 (2013/14), R17 077 000 (2014/15), R20 297 000 (2015/16).

^f National conditional grant: Technical Secondary Schools Recapitalisation: R11 884 000 (2013/14), R12 597 000 (2014/15), R13 214 000 (2015/16).

^g National conditional grant: Dinaledi Schools Grant R10 096 000 (2013/14), R10 673 000 (2014/15) and R11 164 000 (2015/16),

^h National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 000 000 (2013/14).

ⁱ National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R12 298 000 (2013/14).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	9 115 685	10 245 561	11 206 814	12 041 049	12 195 218	12 172 109	13 073 375	7.40	13 922 174	15 007 960
Compensation of employees	8 214 843	9 193 266	9 997 071	10 733 920	10 835 720	10 812 621	11 621 100	7.48	12 344 928	13 293 936
Goods and services	900 842	1 052 295	1 209 743	1 307 129	1 359 498	1 359 488	1 452 275	6.83	1 577 246	1 714 024
Transfers and subsidies to	1 164 546	1 260 490	1 483 057	1 430 761	1 422 801	1 445 910	1 315 468	(9.02)	1 433 127	1 493 955
Departmental agencies and accounts	4 604	4 926	5 256	5 524	5 524	5 534	5 821	5.19	6 106	6 387
Non-profit institutions	1 096 762	1 168 002	1 389 936	1 358 068	1 386 509	1 386 509	1 276 176	(7.96)	1 391 910	1 450 842
Households	63 180	87 562	87 865	67 169	30 768	53 867	33 471	(37.86)	35 111	36 726
Payments for capital assets	323 593	448 697	669 240	753 135	738 112	738 112	1 208 749	63.76	697 461	862 218
Buildings and other fixed structures	302 194	425 806	612 467	685 874	669 088	669 088	1 133 810	69.46	619 040	780 193
Machinery and equipment	11 989	18 708	54 923	65 159	68 168	68 168	72 703	6.65	76 076	79 572
Software and other intangible assets	9 410	4 183	1 850	2 102	856	856	2 236	161.21	2 345	2 453
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>	74 209	213 820	215 738	167 518	241 179	241 179	142 414	(40.95)	111 874	114 937
Payments for financial assets	9 489	995	2 042	4 112	4 112	4 112	4 326	5.20	4 538	4 747
Total economic classification	10 613 313	11 955 743	13 361 153	14 229 057	14 360 243	14 360 243	15 601 918	8.65	16 057 300	17 368 880

Transfers to public entities

None.

Transfers to development corporations

None.

Transfers to local government

None.

Departmental Public Private Partnership (PPP) projects

None.

6. Programme description

Programme 1: Administration

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

Sub-programme 1.2: Corporate Services

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

to make limited provision for, and maintenance of, accommodation

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 education management information 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 decrease in expenditure is mainly due to the institutionalisation of The Khanya Project and the resultant reduction of posts.

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

To direct human and financial resources to those districts and schools that have historically experienced under-investment and ensure overall financial and HR management.

To improve the responsiveness and efficiency of the WCED through a focus on improving the department's business processes and systems.

To provide targeted management training for officials, members of school management teams and School Governing Bodies (SGBs).

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

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
1. Office of the MEC ^a	4 200	4 886	5 550	5 497	6 843	6 843	7 217	5.47	7 725	8 193
2. Corporate Services	201 957	210 833	214 370	224 699	235 416	235 416	247 457	5.11	265 412	281 307
3. Education Management	258 824	256 223	285 468	316 136	316 436	316 436	303 122	(4.21)	321 178	338 251
4. Human Resource Development ^b	974	1 119	1 306	2 996	8 881	8 881	9 341	5.18	3 304	3 456
5. Education Management Information System (EMIS)	23 208	24 513	25 344	30 685	23 685	23 685	32 280	36.29	33 872	35 429
Total payments and estimates	489 163	497 574	532 038	580 013	591 261	591 261	599 417	1.38	631 491	666 636

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

^b 2013/14: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R9 341 000 is included in Programme 1, Sub-programme 1.4 and R112 295 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	352 030	366 999	398 383	453 525	477 601	474 655	488 866	2.99	515 516	545 327
Compensation of employees	229 661	250 450	252 346	271 078	283 249	280 306	310 226	10.67	333 792	355 156
Goods and services	122 369	116 549	146 037	182 447	194 352	194 349	178 640	(8.08)	181 724	190 171
Transfers and subsidies to	110 311	118 653	97 041	62 881	51 643	54 589	43 308	(20.67)	45 440	47 530
Departmental agencies and accounts						3	2	(33.33)	2	3
Non-profit institutions	106 775	110 257	90 640	61 150	49 862	49 862	41 433	(16.90)	43 473	45 472
Households	3 536	8 396	6 401	1 731	1 781	4 724	1 873	(60.35)	1 965	2 055
Payments for capital assets	17 333	10 927	34 572	59 495	57 905	57 905	62 917	8.66	65 997	69 032
Machinery and equipment	8 035	6 744	32 722	57 393	57 049	57 049	60 681	6.37	63 652	66 579
Software and other intangible assets	9 298	4 183	1 850	2 102	856	856	2 236	161.21	2 345	2 453
Payments for financial assets	9 489	995	2 042	4 112	4 112	4 112	4 326	5.20	4 538	4 747
Total economic classification	489 163	497 574	532 038	580 013	591 261	591 261	599 417	1.38	631 491	666 636

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	49 356	53 325	47 816	49 932	48 218	51 164	39 263	(23.26)	41 197	43 092
Departmental agencies and accounts						3	2	(33.33)	2	3
Entities receiving transfers						3	2	(33.33)	2	3
Other						3	2	(33.33)	2	3
Non-profit institutions	45 820	44 929	41 415	48 201	46 437	46 437	37 388	(19.49)	39 230	41 034
Households	3 536	8 396	6 401	1 731	1 781	4 724	1 873	(60.35)	1 965	2 055
Social benefits	3 488	2 664	4 688	1 731	1 781	4 724	1 873	(60.35)	1 965	2 055
Other transfers to households	48	5 732	1 713							
Transfers and subsidies to (Capital)	60 955	65 328	49 225	6 401	3 425	3 425	4 045	18.10	4 243	4 438
Non-profit institutions	60 955	65 328	49 225	12 949	3 425	3 425	4 045	18.10	4 243	4 438

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.

Analysis per sub-programme**Sub-programme 2.1: Public Primary Schools**

to provide specific public primary ordinary schools with resources required for Grades 1 to 7

Sub-programme 2.2: Public Secondary Schools

to provide specific public secondary ordinary schools with the resources required for Grades 8 to 12

Sub-programme 2.3: Human Resource Development

to provide for the professional and other development of educators and non-educators in public ordinary schools

Sub-programme 2.4: Conditional Grants

to provide identified poor and hungry learners in public ordinary schools with the minimum food needed to learn effectively in school through the National School Nutrition Programme (NSNP)

to recapitalise technical secondary schools

to provide support to Dinaledi schools

to provide for the Social Sector Expanded Public Works Programme (EPWP) Incentive for Provinces

Policy developments

The Basic Education Laws Amendment Act, 15 of 2011, was enacted on 19 September 2011. The purpose of the Act is to accommodate aspects of the creation of the Department of Basic Education and related matters. It amends the National Education Policy Act (NEPA) and the South African Schools Act (SASA); the Employment of Educators Act (Act No. 76 of 1998), the South African Council for Educators Act (Act No. 31 of 2000) and General and Further Education and Training Quality Assurance Act (Act No. 58 of 2001). The Act now provides for various types of special schools, additional functions of school principals and training of governing bodies by a recognised governing body association.

The Western Cape Provincial School Education Amendment Act, No. 7 of 2010, was published in the Provincial Gazette Extraordinary, No. 6823, on 8 December 2010. The Act aligns the Western Cape Provincial Schools Act, 12 of 1997, with the South African Schools Act, 84 of 1996, which has been amended eight times during the same period; expands education policy-making powers of the Provincial Minister and rule-making powers of the Head of Department; provides for inspection of schools; regulates anew the establishment and functions of an education council for the province; provides for the distinction between special schools for learners with barriers to learning and special schools which provide education with a specialised focus; authorises the Provincial Minister to prescribe norms and standards regarding basic infrastructure and capacity in public schools; prohibits dangerous objects, illegal drugs and alcoholic liquor on school premises; prohibits political activities at school during school time; prohibits payment of unauthorised remuneration to certain employees; provides that certain educators shall be deemed discharged in certain circumstances; reduces the period of time for the lodging of certain grievances and expands the power of the Provincial Minister to make regulations.

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

None.

Expenditure trends analysis

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

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

Sub-programme 2.3: Human Resource Development

The increase is mainly due to provision for human resource development for educators.

Sub-programme 2.4: Conditional Grants

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

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

To ensure that teachers are equipped to teach by means of on-going professional development.

To ensure that language and mathematics outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling.

To ensure excellent management of schools.

To ensure that every classroom is text-rich.

To provide targeted food and other poverty-alleviation and safety measures.

To ensure prioritised, cost-effective and efficient infrastructure maintenance.

To ensure that schools and teachers are provided to match demographic trends.

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Public Primary Schools	4 658 898	5 241 241	5 741 001	6 034 727	6 028 831	6 019 737	6 497 717	7.94	6 894 055	7 411 648
2. Public Secondary Schools	3 039 474	3 311 542	3 693 241	3 968 986	3 993 087	4 002 181	4 325 526	8.08	4 605 170	4 891 658
3. Human Resource Development ^a	79 040	87 620	86 181	95 198	88 818	88 818	112 295	26.43	117 800	123 220
4. Conditional grants ^b	117 751	173 028	245 336	265 619	273 362	273 362	286 765	4.90	305 756	323 813
Total payments and estimates	7 895 163	8 813 431	9 765 759	10 364 530	10 384 098	10 384 098	11 222 303	8.07	11 922 781	12 750 339

^a 2013/14: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R9 341 000 is included in Programme 1, Sub-programme 1.4 and R112 295 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

^b 2013/14: Includes National Conditional Grants: National School Nutrition Programme: R260 538 000, Technical Secondary Schools Recapitalisation: R11 884 000, Social Sector EPWP Incentive Grant to Provinces: R4 247 000 and Dinaledi Schools Grant: R10 096 000.

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	7 399 432	8 346 655	9 129 844	9 771 178	9 819 189	9 799 579	10 556 765	7.73	11 200 175	11 997 719
Compensation of employees	6 848 084	7 635 610	8 346 726	8 961 266	8 967 371	8 947 768	9 641 600	7.75	10 228 730	10 967 810
Goods and services	551 348	711 045	783 118	809 912	851 818	851 811	915 165	7.44	971 445	1 029 909
Transfers and subsidies to	495 558	465 475	629 374	589 363	558 035	577 645	651 668	12.81	708 056	737 402
Departmental agencies and accounts						7	2	(71.43)	2	2
Non-profit institutions	468 425	423 522	584 577	561 307	532 979	532 979	623 681	17.02	678 697	706 692
Households	27 133	41 953	44 797	28 056	25 056	44 659	27 985	(37.34)	29 357	30 708
Payments for capital assets	173	1 301	6 541	3 989	6 874	6 874	13 870	101.77	14 550	15 218
Buildings and other fixed structures							6 000		6 294	6 584
Machinery and equipment	173	1 301	6 541	3 989	6 874	6 874	7 870	14.49	8 256	8 634
Total economic classification	7 895 163	8 813 431	9 765 759	10 364 530	10 384 098	10 384 098	11 222 303	8.07	11 922 781	12 750 339

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	464 281	440 510	547 685	569 735	552 469	572 079	651 668	13.91	708 056	737 402
Departmental agencies and accounts						7	2	(71.43)	2	2
Entities receiving transfers						7	2	(71.43)	2	2
Other						7	2	(71.43)	2	2
Non-profit institutions	437 148	398 557	502 888	541 679	527 413	527 413	623 681	18.25	678 697	706 692
Households	27 133	41 953	44 797	28 056	25 056	44 659	27 985	(37.34)	29 357	30 708
Social benefits	23 318	26 298	28 684	5 832	5 832	5 832	6 135	5.20	6 436	6 732
Other transfers to households	3 815	15 655	16 113	22 224	19 224	38 827	21 850	(43.72)	22 921	23 976
Transfers and subsidies to (Capital)	31 277	24 965	81 689	19 628	5 566	5 566		(100.00)		
Non-profit institutions	31 277	24 965	81 689	19 628	5 566	5 566		(100.00)		

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 Phase

to support independent schools in the Grades 1 to 7

Sub-programme 3.2: Secondary Phase

to support independent schools in the Grades 8 to 12

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 Phase

The increase in expenditure is mainly due to inflation as well as growth in the number of learners in this sector.

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Primary Phase	22 610	24 015	28 563	29 400	29 609	33 618	48 475	44.19	50 846	53 185
2. Secondary Phase	32 912	35 681	34 991	39 474	43 088	39 079	32 603	(16.57)	34 649	36 243
Total payments and estimates	55 522	59 696	63 554	68 874	72 697	72 697	81 078	11.53	85 495	89 428

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to	55 522	59 696	63 554	68 874	72 697	72 697	81 078	11.53	85 495	89 428
Non-profit institutions	55 522	59 696	63 554	68 874	72 697	72 697	81 078	11.53	85 495	89 428
Total economic classification	55 522	59 696	63 554	68 874	72 697	72 697	81 078	11.53	85 495	89 428

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	55 522	59 696	63 554	68 874	72 697	72 697	81 078	11.53	85 495	89 428
Non-profit institutions	55 522	59 696	63 554	68 874	72 697	72 697	81 078	11.53	85 495	89 428

Programme 4: Public Special School Education

Purpose: To provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System.

Analysis per sub-programme**Sub-programme 4.1: Schools**

to provide specific public special schools with resources

Sub-programme 4.2: Human Resource Development

to provide for the professional and other development of educators and non-educators in public special schools

Policy developments

On 1 April 2010, the *Children's Act* (Act No. 38 of 2005) came into effect. In terms of Section 196(3) of the Children's Act, those schools of industry and reform schools, which are currently the responsibility of a provincial Department of Education, become the responsibility of the provincial Department of Social Development, within two years of the commencement of the relevant chapter in the Act. This implies that schools of industry and reform schools in South Africa will be transferred to the Department of Social Development by the end of April 2013.

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

None.

Expenditure trends analysis

Sub-programme 4.1: Schools

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

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
1. Schools	605 280	688 458	754 782	811 264	870 478	870 478	894 742	2.79	954 690	1 008 813
2. Human Resource Development ^a				1	1	1	1		1	1
Total payments and estimates	605 280	688 458	754 782	811 265	870 479	870 479	894 743	2.79	954 691	1 008 814

^a 2013/14: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R9 341 000 is included in Programme 1, Sub-programme 1.4 and R112 295 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	491 033	557 233	622 495	676 207	737 421	737 273	754 766	2.37	807 856	855 224
Compensation of employees	484 440	551 270	607 313	660 237	719 451	719 303	736 741	2.42	788 946	835 442
Goods and services	6 593	5 963	15 182	15 970	17 970	17 970	18 025	0.31	18 910	19 782
Transfers and subsidies to	114 247	128 680	127 712	122 446	120 446	120 594	126 709	5.07	132 917	139 032
Non-profit institutions	112 011	126 924	126 595	121 125	119 125	119 125	125 319	5.20	131 459	137 507
Households	2 236	1 756	1 117	1 321	1 321	1 469	1 390	(5.38)	1 458	1 525
Payments for capital assets		2 545	4 575	12 612	12 612	12 612	13 268	5.20	13 918	14 558
Buildings and other fixed structures				9 612	9 612	9 612	10 112	5.20	10 607	11 095
Machinery and equipment		2 545	4 575	3 000	3 000	3 000	3 156	5.20	3 311	3 463
Of which: "Capitalised Goods and services" included in Goods and services				9 612	9 612	9 612	10 112	5.20	10 607	11 095
Total economic classification	605 280	688 458	754 782	811 265	870 479	870 479	894 743	2.79	954 691	1 008 814

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	112 287	112 477	121 779	120 186	118 186	118 334	124 332	5.07	130 424	136 424
Non-profit institutions	110 051	110 721	120 662	118 865	116 865	116 865	122 942	5.20	128 966	134 899
Households	2 236	1 756	1 117	1 321	1 321	1 469	1 390	(5.38)	1 458	(5)
Social benefits	2 236	1 756	1 117	1 321	1 321	1 469	1 390	(5.38)	1 458	(5)
Transfers and subsidies to (Capital)	1 960	16 203	5 933	2 260	2 260	2 260	2 377	5.18	2 493	2 608
Non-profit institutions	1 960	16 203	5 933	2 260	2 260	2 260	2 377	5.18	2 493	2 608

Programme 5: Further Education and Training

Purpose: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006), inclusive of provisions of the FETC Amendment Act, 2010.

Analysis per sub-programme**Sub-programme 5.1: Public Institutions**

to provide specific public FET colleges with resources

Policy developments

The Department of Higher Education and Training (DHET) was established in May 2009 with the intention that it will ultimately be responsible for higher education institutions, including FET colleges, SETAs and Adult Education and Training. The DHET and provincial education departments signed a protocol agreement on the transition, interim governance and management of the FET colleges, and DHET has invited provinces to constitute provincial technical task teams to manage the transfer of functions relating to FET Colleges as a national competence.

The Higher Education and Training Laws Amendment Act, 2010 (Act 25 of 2010), was published in Government Gazette No. 33853 on 7 December 2010. It amends the FET Colleges Act, 2006, (Act 16 of 2006) and the Adult Basic Education and Training Act, 2000 (Act 52 of 2000), so as to make provision for the employment of educators at public centres, salaries and other conditions of service, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, secondment, retirement, discharge, incapacity and misconduct and the performance of other work by educators. It also provides for, *inter alia*, transitional arrangements with regard to public centres; the determination of national education policy for public centres, for directive principles of national education policy, consultation on policy and legislation, the publication of national education policy and the monitoring and evaluation of adult education and training, including quality assurance in respect of the qualifications offered by public and private centres.

The *Further Education and Training Colleges Amendment Act, 2012 (Act 3 of 2012)*, came into effect on 3 May 2012, and amends the FET Colleges Act of 2006 (Act 16 of 2006). The Minister of Higher Education and Training determined, in Government Notice No. 367, published in Government Gazette No. 35336, dated 11 May 2012, that some of the provisions of the Further Education and Training Amendment Act, 2012 (Act 3 of 2012), will come into effect from the date of signature by the President (11 May 2012 as the date of Notice by the Minister) except for Sections 11, 12, 13, 14, 28(3) and 32(b).

Section 14 deals with finances linked to the distribution of the Conditional Grant, and sections 11, 12, 13, 28(3) and 32(b) deal with the transfer of the staff from Provincial Education Departments to DHET subject to the provisions of section 197 of the Labour Relations Act, 1995 (Act 55 of 1995). These processes must first be completed before the relevant sections can come into effect on the date to be determined by the Minister and published by a further Notice in the Government Gazette.

At the beginning of 2011, FET colleges were authorised to re-introduce Report 191 Programmes for engineering related trades at levels N1 - N3 and to re-introduce all Report 191 Programmes at levels N4 - N6. Accordingly, the enrolment numbers for these programmes reflect an increase.

The *Norms and Standards for the funding of FET Colleges* were implemented from 1 April 2010. The norms and standards are based on the cost of providing the National Certificate: Vocational Programmes. The funding formula has three components, namely *personnel*; *capital* and *non-personnel/non-capital*. The transfer of funds to FET colleges occurs in the form of a conditional grant, with monthly transfers.

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

See above.

Expenditure trends analysis

Sub-programme 5.1: Public Institutions

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

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support at all college levels.

Table 6.5 Summary of payments and estimates – Programme 5: Further Education and Training

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Public Institutions ^a	368 917	446 971	534 659	584 213	597 589	597 589	351 437	(41.19)	373 920	396 219
Total payments and estimates	368 917	446 971	534 659	584 213	597 589	597 589	351 437	(41.19)	373 920	396 219

^a 2013/14: Includes National Conditional grant: Further Education and Training (FET) Colleges : R351 437 000.

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Further Education and Training

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	212 675	251 685	259 553	282 277	282 277	282 246	302 639	7.23	322 730	342 675
Compensation of employees	212 670	251 685	259 553	282 277	282 277	282 246	302 639	7.23	322 730	342 675
Goods and services	5									
Transfers and subsidies to	156 242	195 286	275 106	301 936	315 312	315 343	48 798	(84.53)	51 190	53 544
Non-profit institutions	126 988	165 042	243 928	267 988	315 012	315 012	48 798	(84.51)	51 190	53 544
Households	29 254	30 244	31 178	33 948	300	331		(100.00)		
Total economic classification	368 917	446 971	534 659	584 213	597 589	597 589	351 437	(41.19)	373 920	396 219

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	156 242	195 286	275 106	301 936	269 660	269 691	20 298	(92.47)	21 293	22 272
Non-profit institutions	126 988	165 042	243 928	267 988	269 360	269 360	20 298	(92.46)	21 293	22 272
Households	29 254	30 244	31 178	33 948	300	331		(100.00)		
Social benefits	522	147	105		300	331		(100.00)		
Other transfers to households	28 732	30 097	31 073	33 948						
Transfers and subsidies to (Capital)					45 652	45 652	28 500	(37.57)	29 897	31 272
Non-profit institutions					45 652	45 652	28 500	(37.57)	29 897	31 272

Programme 6: Adult Basic Education and Training

Purpose: To provide Adult Education and Training (AET) in accordance with the Adult Basic Education and Training Act, 52 of 2000, inclusive of provisions of the AET Amendment Act, 2010.

Analysis per sub-programme**Sub-programme 6.1: Public Centres**

to support specific public AET Centres

Sub-programme 6.2: Subsidies to Private Centres

to support specific private AET Centres through subsidies

Sub-programme 6.3: Professional Services

to provide educators and students at ABET Centres with departmentally managed support services

Sub-programme 6.4: Human Resource Development

to provide for the professional and other development of management, educators and support staff at AET Centres

Policy developments

The Regulations relating to the Minimum Requirements for the Constitution of a Governing Body of a Public ABET Centre, were promulgated in terms of section 8(7) of the Adult Education and Training Act, 2000 (Act 52 of 2000), in Provincial Gazette Extraordinary No. 6952, dated 23 February 2012. They provide for, among others, the composition, meetings, election and dissolution of a governing body of a public ABET centre.

Regulations relating to the Registration of Private AET Centres

After initial publication for comment the regulations were reworked and tabled with the Department of the Premier: State Attorney. The regulations were also aligned to the Amended AET Act, published in December 2010 by the Department of Higher Education. The regulations were published in Provincial Gazette, No. 6838, on 4 March 2011.

Interim General Education and Training Certificate (GETC) Adult Education and Training (AET)

On 11 December 2009, the revised interim General Education and Training Certificate (GETC) Adult Education and Training (AET) registered under ID No 64309 at SAQA was published. The qualification was gazetted on 5 November 2009, and is approved for adult learners at AET Level 4 (NQF level1) for public and private centres.

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

See above.

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

To provide support to AET Centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in Adult Learning Centres; to provide educators and students at AET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators.

Table 6.6 Summary of payments and estimates – Programme 6: Adult Basic Education and Training

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Public Centres	6 901	7 165	5 850	9 631	9 631	9 631	10 347	7.43	10 856	11 524
2. Subsidies to Private Centres	22 578	24 987	27 248	26 185	26 185	26 185	27 547	5.20	28 897	30 226
3. Professional Services ^a				1	1	1	1		1	1
4. Human Resource Development ^b				1	1	1	1		1	1
Total payments and estimates	29 479	32 152	33 098	35 818	35 818	35 818	37 896	5.80	39 755	41 752

^a 2013/14: All professional services are currently allocated to Sub-programme 9.2 - Professional Services, as there is no method by which expenditure can be split at present.

^b 2013/14: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R9 341 000 is included in Programme 1, Sub-programme 1.4 and R112 295 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Adult Basic Education and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate
				2013/14	2012/13	2014/15				2015/16
Current payments	6 901	7 165	5 850	9 631	9 631	9 631	10 347	7.43	10 856	11 524
Compensation of employees	6 621	6 099	5 670	8 262	8 262	8 262	8 905	7.78	9 342	9 940
Goods and services	280	1 066	180	1 369	1 369	1 369	1 442	5.33	1 514	1 584
Transfers and subsidies to	22 578	24 987	27 248	26 187	26 187	26 187	27 549	5.20	28 899	30 228
Non-profit institutions	22 578	24 987	27 248	26 187	26 187	26 187	27 549	5.20	28 899	30 228
Total economic classification	29 479	32 152	33 098	35 818	35 818	35 818	37 896	5.80	39 755	41 752

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13			
							2013/14	2014/15	2015/16	
Transfers and subsidies to (Current)	22 578	24 987	27 248	26 187	26 187	26 187	27 549	5.20	28 899	30 228
Non-profit institutions	22 578	24 987	27 248	26 187	26 187	26 187	27 549	5.20	28 899	30 228

Programme 7: Early Childhood Development

Purpose: To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5.

Analysis per sub-programme**Sub-programme 7.1: Grade R in Public Schools**

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

Sub-programme 7.2: Grade R in Community Schools

to support particular community centres [ECD independent schools] at the Grade R level

Sub-programme 7.3: Pre-Grade R training

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

Sub-programme 7.4: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in ECD sites

Sub-programme 7.5: Conditional Grant

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

The sector is in the process of on-going expansion through the building of classrooms onto Public Ordinary Schools.

Expenditure trends analysis

Sub-programme 7.1 and 7.2: Grade R in Public Schools and Community Centres

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

Sub-programme 7.3: Pre-Grade R training

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

Sub-programme 7.5: 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.

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

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; to co-ordinate the level 1, 4 and 5 training of ECD practitioners.

Table 6.7 Summary of payments and estimates – Programme 7: Early Childhood Development

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
1. Grade R in Public Schools	149 888	169 912	198 658	231 274	238 274	236 962	303 590	28.12	358 145	455 517
2. Grade R in Community Centres	45 869	45 288	46 838	47 530	40 530	41 842	50 002	19.50	51 002	52 000
3. Pre-grade R Training ^a	68 249	80 028	86 031	90 240	90 240	90 240	94 932	5.20	99 583	104 163
4. Human Resource Development ^b				1	1	1	1		1	1
5. Conditional Grant ^c			8 066	23 924	16 985	16 985	8 051	(52.60)		
Total payments and estimates	264 006	295 228	339 593	392 969	386 030	386 030	456 576	18.27	508 731	611 681

^a 2013/14: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 7.3. R94 932 000.

^b 2013/14: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R9 341 000 is included in Programme 1, Sub-programme 1.4 and R112 295 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

^c 2013/14: Includes Social Sector Expanded Public Works Programme Incentive Grant to Provinces: R8 051 000.

Table 6.7.1 Summary of provincial payments and estimates by economic classification - Programme 7: Early Childhood Development

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
Current payments	94 718	98 749	114 203	143 722	114 420	114 420	127 245	11.21	134 972	222 599
Compensation of employees	58 740	61 048	63 855	70 217	70 217	70 217	75 342	7.30	80 691	165 052
Goods and services	35 978	37 701	50 348	73 505	44 203	44 203	51 903	17.42	54 281	57 547
Transfers and subsidies to	169 288	196 479	225 390	249 247	271 610	271 610	329 331	21.25	373 759	389 082
Non-profit institutions	169 154	196 040	225 191	247 864	270 227	270 227	327 876	21.33	372 233	387 486
Households	134	439	199	1 383	1 383	1 383	1 455	5.21	1 526	1 596
Total economic classification	264 006	295 228	339 593	392 969	386 030	386 030	456 576	18.27	508 731	611 681

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	169 288	196 479	224 830	248 772	270 762	270 762	328 581	21.35	373 234	388 533
Non-profit institutions	169 154	196 040	224 631	247 389	269 379	269 379	327 126	21.44	371 708	386 937
Households	134	439	199	1 383	1 383	1 383	1 455	5.21	1 526	1 596
Social benefits	134	439	199	1 383	1 383	1 383	1 455	5.21	1 526	1 596
Transfers and subsidies to (Capital)			560	475	848	848	750	(11.56)	525	549
Non-profit institutions			560	475	848	848	750	(11.56)	525	549

Programme 8: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for the administration and schools.

Analysis per sub-programme

Sub-programme 8.1: Administration

includes goods and services required for infrastructure development and maintenance of office buildings

Sub-programme 8.2: Public Ordinary Schools

includes goods and services required for infrastructure development and maintenance at public ordinary schools

Sub-programme 8.3: Special Schools

includes goods and services required for infrastructure development and maintenance at public special schools

Sub-programme 8.4: Early Childhood Development

includes goods and services required for infrastructure development and maintenance at public ordinary schools

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 8.1: Administration

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

Sub-programme 8.2: Public Ordinary Schools

The increase of expenditure is mainly due to provide capital infrastructure at public ordinary schools.

Sub-programme 8.3: Special Schools

The increase of expenditure is mainly due to provide capital infrastructure at public special schools.

Sub-programme 8.4: Early Childhood Development

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

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

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

Table 6.8 Summary of payments and estimates – Programme 8: Infrastructure Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate
				2013/14	2012/13	2014/15				2015/16
1. Administration ^a							16 893		15 390	16 000
2. Public Ordinary School Education ^{a, b}	350 772	453 216	658 936	714 517	725 249	725 249	1 193 479	64.56	726 204	1 000 632
Public Primary Schools: infrastructure ^{a, b}	222 736	291 959	328 949	472 311	501 402	501 402	861 837	71.89	461 335	537 268
Public Secondary Schools: Infrastructure ^{a, b}	128 036	161 257	329 987	242 206	223 847	223 847	331 642	48.16	264 869	463 364
3. Public Special School Education ^a	31 283	55 390	36 790	40 470	22 196	22 196	45 000	102.74	54 419	
4. Early Childhood Development ^a	7 739	34 652	38 468	36 000	43 542	43 542	37 999	(12.73)	33 610	31 000
Total payments and estimates	389 794	543 258	734 194	790 987	790 987	790 987	1 293 371	63.51	829 623	1 047 632

^a 2013/14: Includes the Education Infrastructure grant: R960 465 000.

^b 2013/14: Includes the Expanded Public Works Programme Integrated for Provinces: R3 000 000.

Earmarked allocations:

Included in Sub-programme 8.1 Administration is an earmarked allocation amounting to R16 893 000 (2013/14), R15 390 000 (2014/15) and R16 000 000 (2015/16) for the purpose of office buildings and Human Resource Capacity.

Included in Sub-programme 8.2: Public Ordinary Schools (Public Primary Schools) is an earmarked allocations amounting to R101 204 000 (2013/14), R136 490 000 (2014/15) and R171 071 000 (2015/16) for the purpose of maintenance of schools including Emergency maintenance and the national conditional grant Expanded Public Works Programme Integrated Grant for Provinces as well as capital infrastructure amounting to R760 633 000 (2013/14), R324 845 000 (2014/15) and R366 197 000 (2015/16).

Included in Sub-programme 8.2: Public Ordinary Schools (Public Secondary Schools) is an earmarked allocations amounting to R67 469 000 (2013/14), R90 994 000 (2014/15) and R114 047 000 (2015/16) for the purpose of maintenance of schools including Emergency maintenance and the national conditional grant Expanded Public Works Programme Integrated Grant for Provinces as well as capital infrastructure amounting to R264 173 000 (2013/14), R173 875 000 (2014/15) and R349 317 000 (2015/16).

Included in Sub-programme 8.3: Special Schools is an earmarked allocations amounting to R45 000 000 (2013/14), R54 419 000 (2014/15) for the purpose of capital infrastructure.

Included in Sub-programme 8.4: Early Childhood Development is an earmarked allocations amounting to R37 999 000 (2013/14), R33 610 000 (2014/15) and R31 000 000 (2015/16) for the purpose of capital infrastructure.

Table 6.8.1 Summary of provincial payments and estimates by economic classification – Programme 8: Infrastructure Development

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	73 719	85 245	126 554	114 725	138 641	138 641	175 494	26.58	227 484	285 118
Compensation of employees					2 000	2 000	5 948	197.40		
Goods and services	73 719	85 245	126 554	114 725	136 641	136 641	169 546	24.08	227 484	285 118
Transfers and subsidies to	13 881	39 706	3 199							
Non-profit institutions	13 881	39 706	3 199							
Payments for capital assets	302 194	418 307	604 441	676 262	652 346	652 346	1 117 877	71.36	602 139	762 514
Buildings and other fixed structures	302 194	418 307	604 441	676 262	652 176	652 176	1 117 698	71.38	602 139	762 514
Machinery and equipment					170	170	179	5.29		
Of which: "Capitalised Goods and services" included in Payments for Capital Assets	74 209	206 321	207 694	157 906	231 567	231 567	132 302	(42.87)	101 267	103 842
Total economic classification	389 794	543 258	734 194	790 987	790 987	790 987	1 293 371	63.51	829 623	1 047 632

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Capital)	13 881	39 706	3 199							
Non-profit institutions	13 881	39 706	3 199							

Programme 9: Auxiliary and Associated Services

Purpose: To provide the education institutions as a whole with support.

Analysis per sub-programme**Sub-programme 9.1: Payments to SETA**

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

Sub-programme 9.2: Professional Services

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

Sub-programme 9.3: External Examinations

to provide for departmentally managed examination services

Sub-programme 9.4: Conditional Grant Projects

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

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 9.3: External Examinations

Provision is made for inflation.

Sub-programme 9.4: Conditional Grant Projects

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

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

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 assessment effectively; and support learning.

Table 6.9 Summary of payments and estimates – Programme 9: Auxiliary and Associated Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Payments to SETA	4 604	4 926	5 256	5 524	5 524	5 524	5 811	5.20	6 096	6 376
2. Professional Services ^b	388 935	454 216	471 390	456 138	464 129	464 129	487 265	4.98	522 702	555 036
3. External Examinations	107 824	105 393	112 742	121 310	144 215	144 215	154 384	7.05	164 938	174 670
4. Conditional Grant ^a	14 626	14 440	14 088	17 416	17 416	17 416	17 637	1.27	17 077	20 297
Total payments and estimates	515 989	578 975	603 476	600 388	631 284	631 284	665 097	5.36	710 813	756 379

^a 2013/14: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R17 637 000.

^b 2013/14: All professional services are currently allocated to Sub-programme 9.2 - Professional Services.

Table 6.9.1 Summary of provincial payments and estimates by economic classification – Programme 9: Auxiliary and Associated Services

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	485 177	531 830	549 932	589 784	616 038	615 664	657 253	6.76	702 585	747 774
Compensation of employees	374 627	437 104	461 608	480 583	502 893	502 519	539 699	7.40	580 697	617 861
Goods and services	110 550	94 726	88 324	109 201	113 145	113 145	117 554	3.90	121 888	129 913
Transfers and subsidies to	26 919	31 528	34 433	9 827	6 871	7 245	7 027	(3.01)	7 371	7 709
Departmental agencies and accounts	4 604	4 926	5 256	5 524	5 524	5 524	5 817	5.30	6 102	6 382
Non-profit institutions	21 428	21 828	25 004	3 573	420	420	442	5.24	464	485
Households	887	4 774	4 173	730	927	1 301	768	(40.97)	805	842
Payments for capital assets	3 893	15 617	19 111	777	8 375	8 375	817	(90.24)	857	896
Buildings and other fixed structures		7 499	8 026		7 300	7 300		(100.00)		
Machinery and equipment	3 781	8 118	11 085	777	1 075	1 075	817	(24.00)	857	896
Software and other intangible assets	112									
Of which: "Capitalised Goods and services" included in Payments for Capital Assets		7 499	8 044							
Total economic classification	515 989	578 975	603 476	600 388	631 284	631 284	665 097	5.36	710 813	756 379

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	26 919	31 528	34 406	9 827	6 871	7 245	7 027	(3.01)	7 371	7 709
Departmental agencies and accounts	4 604	4 926	5 256	5 524	5 524	5 524	5 817	5.30	6 102	6 382
Entities receiving transfers	4 604	4 926	5 256	5 524	5 524	5 524	5 817	5.30	6 102	6 382
Other	4 604	4 926	5 256	5 524	5 524	5 524	5 817	5.30	6 102	6 382
Non-profit institutions	21 428	21 828	24 977	3 573	420	420	442	5.24	464	485
Households	887	4 774	4 173	730	927	1 301	768	(40.97)	805	842
Social benefits	887	4 745	4 173	730	927	1 301	768	(40.97)	805	842
Other transfers to households		29								
Transfers and subsidies to (Capital)			27							
Non-profit institutions			27							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	989	989	877	864	864	864	864
2. Public Ordinary School Education	35 686	35 294	35 312	34 395	34 395	34 395	34 395
3. Independent School Subsidies							
4. Public Special School Education	2 730	2 765	2 802	2 823	2 823	2 823	2 823
5. Further Education and Training	1 051	1 051	988	988	988	988	988
6. Adult Basic Education and Training	11	11	9	14	14	14	14
7. Early Childhood Development	251	221	224	222	222	222	222
9. Auxiliary and Associated Services	98	98	98	1 158	1 158	1 158	1 158
Total personnel numbers	40 816	40 429	40 310	40 464	40 464	40 464	40 464
Total personnel cost (R'000)	8 214 843	9 193 266	9 997 071	10 812 621	11 621 100	12 344 928	13 293 936
Unit cost (R'000)	201	227	248	267	287	305	329

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Total for department										
Personnel numbers (head count)	40 816	40 429	40 310	40 464	40 464	40 464	40 464		40 464	40 464
Personnel cost (R'000)	8 214 843	9 193 266	9 997 071	10 733 920	10 835 720	10 812 621	11 621 100	7.48	12 344 928	13 293 936
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	304	304	303	303	303	303	303		303	303
Personnel cost (R'000)	57 590	63 170	68 396	73 520	79 040	79 040	85 203	7.80	91 681	97 550
Head count as % of total for department	0.74	0.75	0.75	0.75	0.75	0.75	0.75		0.75	0.75
Personnel cost as % of total for department	0.70	0.69	0.68	0.68	0.73	0.73	0.73		0.74	0.73
Finance										
Personnel numbers (head count)	198	198	198	198	198	198	198		198	198
Personnel cost (R'000)	38 754	42 509	46 074	49 474	48 972	48 972	52 794	7.80	56 804	60 440
Head count as % of total for department	0.49	0.49	0.49	0.49	0.49	0.49	0.49		0.49	0.49
Personnel cost as % of total for department	0.47	0.46	0.46	0.46	0.45	0.45	0.45		0.46	0.45
Full time workers										
Personnel numbers (head count)	35 821	35 916	35 899	36 059	36 542	36 542	36 542		36 542	36 542
Personnel cost (R'000)	7 553 584	8 524 995	9 124 794	9 680 635	9 782 435	9 759 336	10 488 819	7.47	11 150 372	12 099 380
Head count as % of total for department	87.76	88.84	89.06	89.11	90.31	90.31	90.31		90.31	90.31
Personnel cost as % of total for department	91.95	92.73	91.27	90.19	90.28	90.26	90.26		90.32	91.01
Part-time workers										
Personnel numbers (head count)	85	85	86	80	83	83	83		83	83
Personnel cost (R'000)	5 851	5 850	5 876	6 347	6 347	6 347	6 823	7.50	7 198	7 198
Head count as % of total for department	0.21	0.21	0.21	0.20	0.21	0.21	0.21		0.21	0.21
Personnel cost as % of total for department	0.07	0.06	0.06	0.06	0.06	0.06	0.06		0.06	0.05
Contract workers										
Personnel numbers (head count)	4 910	4 428	4 325	4 325	3 839	3 839	3 839		3 839	3 839
Personnel cost (R'000)	655 408	662 420	866 401	1 046 938	1 046 938	1 046 938	1 125 458	7.50	1 187 358	1 187 358
Head count as % of total for department	12.03	10.95	10.73	10.69	9.49	9.49	9.49		9.49	9.49
Personnel cost as % of total for department	7.98	7.21	8.67	9.75	9.66	9.68	9.68		9.62	8.93

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- p-riation 2012/13	Adjusted appro- p-riation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration of which	32 921	9 876	13 667	2 996	8 881	8 881	9 341	5.18	3 340	3 456
Subsistence and travel	10 974	1 381	1 448	249	249	249	262	5.22	275	288
Payments on tuition	1 145	3 796	3 368		656	656	690	5.18	724	757
Other	20 802	4 699	8 851	2 747	7 976	7 976	8 389	5.18	2 341	2 411
2. Public Ordinary School of which	78 720	87 620	87 472	95 198	88 819	88 819	112 295	26.43	117 800	123 220
Subsistence and travel	26 240	2 738	2 812	5 408	7 100	7 100	8 530	20.14	8 935	9 337
Payments on tuition	23 241	22 310	9 347	12 222	5 842	5 842	9 340	59.88	9 926	10 548
Other	29 239	62 572	75 313	77 568	75 877	75 877	94 425	24.44	98 939	103 335
9. Auxiliary and Associated Services	6 604	4 926	7 488	5 524	5 524	5 524	5 811	5.20	6 096	6 376
of which										
Other	6 604	4 926	7 488	5 524	5 524	5 524	5 811	5.20	6 096	6 376
Total payments on training	118 245	102 422	108 627	103 718	103 224	103 224	127 447	23.47	127 236	133 052

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Number of staff	40 816	40 429	40 310	40 464	40 464	40 464	40 464		40 464	40 464
Number of personnel trained	38 971	39 084	8 976	11 968	11 968	11 968	13 290	11.05	13 800	13 990
of which										
Male	14 318	14 343	2 650	3 533	3 533	3 533	3 574	1.16	3 750	3 900
Female	24 653	24 741	6 326	8 435	8 435	8 435	9 716	15.19	10 050	10 090
of which										
Number of bursaries offered	13	250	1 351	1 801	1 801	1 801	1 801		1 950	1 985
Number of interns appointed			33	44	44	44	30	(31.82)	30	30

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2012/13			Programme for 2013/14		
Programme R'000	2013/14 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
1. Administration	594 023		1. Administration	599 417	
1.1 Office of the MEC		7 217	1.1 Office of the MEC		7 217
1.2 Corporate Services		252 225	1.2 Corporate Services		247 457
1.3 Education Management		287 835	1.3 Education Management		303 122
1.4 Human Resource Development		14 466	1.4 Human Resource Development		9 341
1.5 Education Management Information System (EMIS)		32 280	1.5 Education Management Information System (EMIS)		32 280
2. Public Ordinary School Education	12 925 333		2. Public Ordinary School Education	11 222 303	
2.1 Public Primary Schools		6 651 451	2.1 Public Primary Schools		6 497 717
2.2 Public Secondary Schools		4 462 971	2.2 Public Secondary Schools		4 325 526
2.3 Professional services		534 513	2.3 Human Resource Development		112 295
2.4 Human Resource Development		100 333	2.4 Conditional grants		286 765
2.5 Conditional grants		1 176 065			
3. Independent School Subsidies	81 078		3 Independent School Subsidies	81 078	
3.1 Primary Phase		48 475	3.1 Primary Phase		48 475
3.2 Secondary Phase		32 603	3.2 Secondary Phase		32 603
4. Public Special School Education	939 744		4. Public Special School Education	894 743	
4.1 Schools		894 742	4.1 Schools		894 742
4.2 Professional services		1	4.2 Human Resource Development		1
4.3 Human Resource Development		1			
4.4 Conditional grant		45 000			
5. Further Education and Taining	351 437		5. Further Education and Taining	351 437	
5.1 Public Institutions		351 437	5.1 Public Institutions		351 437
6. Adult Basic Education and Training	37 896		6 Adult Basic Education and Training	37 896	
6.1 Public Centres		10 347	6.1 Public Centres		10 347
6.2 Subsidies to Private Centres		27 547	6.2 Subsidies to Private Centres		27 547
6.3 Professional Services		1	6.3 Professional Services		1
6.4 Human Resource Development		1	6.4 Human Resource Development		1
7. Early Childhood Development	494 575		7. Early Childhood Development	456 576	
7.1 Grade R in Public Schools		312 424	7.1 Grade R in Public Schools		303 590
7.2 Grade R in Community Centres		50 002	7.2 Grade R in Community Centres		50 002
7.3 Professional Services		94 932	7.3 Pre-grade R Training		94 932
7.4 Human Resource Development		1	7.4 Human Resource Development		1
7.5 Conditional Grant		37 216	7.5 Conditional Grant		8 051
8. Auxiliary and Associated Services	177 832		8. Infrastructure Development	1 293 371	
8.1 Payments to SETA		5 811	8.1 Administration		16 893
8.2 Conditional grant projects		17 637	8.2 Public Ordinary School Education		1 193 479
8.3 External Examinations		154 384	8.3 Public Special School Education		45 000
			8.4 Early Childhood Development		37 999
			9. Auxiliary and Associated Services	665 097	
			9.1 Payments to SETA		5 811
			9.2 Professional Services		487 265
			9.3 External Examinations		154 384
			9.4 Conditional grant projects		17 637
	15 601 918			15 601 918	

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Sales of goods and services other than capital assets	9 127	11 193	12 611	10 974	10 974	10 974	13 406	22.16	13 499	14 120
Sales of goods and services produced by department (excluding capital assets)	9 044	11 077	12 489	10 941	10 941	10 941	13 373	22.23	13 466	14 085
Administrative fees		1								
Request for information		1								
Other sales	9 044	11 076	12 489	10 941	10 941	10 941	13 373	22.23	13 466	14 085
of which										
Commission on insurance	5 931	6 457	7 111	6 669	6 669	6 669	7 002	4.99	7 002	7 324
Sales of goods	1 024	1 368	1 639	285	285	285	285		285	298
Photocopies and faxes	2 089	3 251	3 739	3 987	3 987	3 987	6 086	52.65	6 179	6 463
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	83	116	122	33	33	33	33		33	35
Fines, penalties and forfeits	383	511	560	228	228	566	228	(59.72)	228	238
Interest, dividends and rent on land	1 394	324	1 081	1 998	1 998	1 998	1 998		1 998	2 090
Interest	1 394	324	1 081	1 845	1 845	1 845	1 845		1 845	1 930
Dividends				153	153	153	153		153	160
Financial transactions in assets and liabilities	15 843	10 206	19 666	11 333	11 333	14 695	11 333	(22.88)	12 502	12 658
Recovery of previous year's expenditure	10 246	4 414	5 709	5 971	5 971	8 028	5 971	(25.62)	6 555	6 648
Staff debt	4 241	5 434	12 334	4 336	4 336	5 641	4 336		4 921	4 937
Stale cheques	(57)									
Unallocated credits	1 413	357	1 612	551	551	551	551		551	576
Other		1	11	475	475	475	475		475	497
Total departmental receipts	26 747	22 234	33 918	24 533	24 533	28 233	26 965	(4.49)	28 227	29 106

Annexure A to Vote 5

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	9 115 685	10 245 561	11 206 814	12 041 049	12 195 218	12 172 109	13 073 375	7.40	13 922 174	15 007 960
Compensation of employees	8 214 843	9 193 266	9 997 071	10 733 920	10 835 720	10 812 621	11 621 100	7.48	12 344 928	13 293 936
Salaries and wages	7 164 975	7 991 228	8 664 295	9 353 043	9 444 115	9 421 016	10 126 947	7.49	10 744 216	11 574 383
Social contributions	1 049 868	1 202 038	1 332 776	1 380 877	1 391 605	1 391 605	1 494 153	7.37	1 600 712	1 719 553
Goods and services	900 842	1 052 295	1 209 743	1 307 129	1 359 498	1 359 488	1 452 275	6.83	1 577 246	1 714 024
of which										
Administrative fees	891	817	767	1 642	1 059	1 074	1 008	(6.15)	1 056	1 099
Advertising	4 525	4 257	6 483	8 427	7 986	7 986	7 945	(0.51)	7 910	9 086
Assets <R5 000	13 586	23 448	34 738	37 982	66 970	66 970	66 812	(0.24)	67 862	71 432
Audit cost: External	8 283	12 887	11 177	14 924	15 305	15 305	12 964	(15.30)	14 435	15 189
Bursaries (employees)	23 690	25 493	13 032	12 328	1 454	1 454	10 030	589.82	10 650	11 305
Catering: Departmental activities	4 868	6 513	10 826	10 686	15 434	15 401	15 457	0.36	16 112	16 974
Communication	12 024	10 906	11 673	11 220	11 279	11 299	11 873	5.08	12 446	13 024
Computer services	9 868	15 856	13 881	23 286	18 920	18 920	22 189	17.28	23 277	24 346
Cons/prof: Business and advisory service	34 754	28 940	37 638	35 742	35 993	37 441	36 318	(3.00)	38 097	39 848
Cons/prof: Laboratory service			3							
Cons/prof: Legal cost	6 469	4 602	4 169	2 248	2 301	2 553	2 248	(11.95)	2 358	2 467
Contractors	4 655	8 655	8 303	9 668	9 653	9 697	9 328	(3.81)	9 785	10 236
Agency and support/ outsourced services	52 915	41 212	265 295	316 078	275 454	275 461	282 540	2.57	303 124	322 061
Entertainment	337	231	253	494	463	463	478	3.24	502	524
Fleet services (including government motor transport)		3			2	2	2		2	2
Inventory: Food and food supplies	97 792	155 223	880	6	920	920	974	5.87	1 021	1 069
Inventory: Learner and teacher support material	228 388	212 442	229 481	322 919	303 727	302 183	336 363	11.31	359 378	385 946
Inventory: Materials and supplies	21	39	121	17	171	171	175	2.34	183	191
Inventory: Medical supplies		671	38		3 934	732	4 139	465.44	4 342	4 542
Inventory: Other consumables	422	411	404	421	684	779	690	(11.42)	722	756
Inventory: Stationery and printing	34 496	33 207	32 734	31 696	39 998	39 975	39 266	(1.77)	41 156	43 427
Lease payments	6 818	7 144	7 859	5 688	7 534	7 534	7 826	3.88	8 211	8 589
Rental and hiring			2 586		26	2 932	27	(99.08)	29	31
Property payments	143 885	225 977	261 493	157 418	226 902	227 214	254 992	12.23	316 564	378 298
Transport provided: Departmental activity	112 411	141 858	163 560	171 353	182 473	182 473	192 324	5.40	202 003	211 542
Travel and subsistence	57 639	45 873	44 031	68 222	67 745	64 882	68 174	5.07	71 490	74 770
Training and development	14 660	21 464	23 545	34 672	28 755	31 276	32 210	2.99	33 362	34 678
Operating expenditure	10 377	7 463	9 406	9 324	14 395	14 430	15 350	6.38	9 617	10 069
Venues and facilities	17 068	16 703	15 367	20 668	19 961	19 961	20 573	3.07	21 552	22 523
Transfers and subsidies to	1 164 546	1 260 490	1 483 057	1 430 761	1 422 801	1 445 910	1 315 468	(9.02)	1 433 127	1 493 955
Departmental agencies and accounts	4 604	4 926	5 256	5 524	5 524	5 534	5 821	5.19	6 106	6 387
Entities receiving transfers	4 604	4 926	5 256	5 524	5 524	5 534	5 821	5.19	6 106	6 387
Other	4 604	4 926	5 256	5 524	5 524	5 534	5 821	5.19	6 106	6 387
Non-profit institutions	1 096 762	1 168 002	1 389 936	1 358 068	1 386 509	1 386 509	1 276 176	(7.96)	1 391 910	1 450 842
Households	63 180	87 562	87 865	67 169	30 768	53 867	33 471	(37.86)	35 111	36 726
Social benefits	30 585	36 049	38 966	10 997	11 544	15 040	11 621	(22.73)	12 190	12 750
Other transfers to households	32 595	51 513	48 899	56 172	19 224	38 827	21 850	(43.72)	22 921	23 976
Payments for capital assets	323 593	448 697	669 240	753 135	738 112	738 112	1 208 749	63.76	697 461	862 218
Buildings and other fixed structures	302 194	425 806	612 467	685 874	669 088	669 088	1 133 810	69.46	619 040	780 193
Buildings	227 985	211 986	396 747	518 356	427 909	427 909	985 396	130.28	500 872	658 672
Other fixed structures	74 209	213 820	215 720	167 518	241 179	241 179	148 414	(38.46)	118 168	121 521
Machinery and equipment	11 989	18 708	54 923	65 159	68 168	68 168	72 703	6.65	76 076	79 572
Transport equipment	181									
Other machinery and equipment	11 808	18 708	54 923	65 159	68 168	68 168	72 703	6.65	76 076	79 572
Software and other intangible assets	9 410	4 183	1 850	2 102	856	856	2 236	161.21	2 345	2 453
Of which: "Capitalised Goods and services" included in Payments for capital assets	74 209	213 820	215 738	167 518	241 179	241 179	142 414	(40.95)	111 874	114 937
Payments for financial assets	9 489	995	2 042	4 112	4 112	4 112	4 326	5.20	4 538	4 747
Total economic classification	10 613 313	11 955 743	13 361 153	14 229 057	14 360 243	14 360 243	15 601 918	8.65	16 057 300	17 368 880

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.

Annexure A to Vote 5

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	352 030	366 999	398 383	453 525	477 601	474 655	488 866	2.99	515 516	545 327
Compensation of employees	229 661	250 450	252 346	271 078	283 249	280 306	310 226	10.67	333 792	355 156
Salaries and wages	205 627	223 270	222 312	239 727	247 115	244 172	270 741	10.88	291 309	309 956
Social contributions	24 034	27 180	30 034	31 351	36 134	36 134	39 485	9.27	42 483	45 200
Goods and services	122 369	116 549	146 037	182 447	194 352	194 349	178 640	(8.08)	181 724	190 171
of which										
Administrative fees	841	728	749	1 632	949	950	894	(5.89)	936	975
Advertising	3 243	3 140	4 550	5 908	5 152	5 152	4 917	(4.56)	5 159	5 397
Assets <R5 000	2 790	3 008	8 605	13 967	19 836	19 836	21 130	6.52	22 166	23 185
Audit cost: External	8 283	12 887	11 177	14 924	15 305	15 305	12 964	(15.30)	14 435	15 189
Bursaries (employees)	1 145	3 796	2 378	106	762	762	690	(9.45)	724	757
Catering: Departmental activities	778	1 035	2 309	1 465	1 622	1 589	1 313	(17.37)	1 377	1 441
Communication	4 329	3 910	4 649	5 396	5 287	5 284	5 545	4.94	5 809	6 081
Computer services	9 698	15 687	13 476	23 183	18 570	18 570	21 820	17.50	22 891	23 942
Cons/prof: Business and advisory service	32 341	25 193	35 808	32 005	32 056	32 056	26 895	(16.10)	28 212	29 509
Cons/prof: Legal cost	6 469	4 569	4 168	2 248	2 301	2 553	2 248	(11.95)	2 358	2 467
Contractors	3 749	7 876	7 933	8 220	8 684	8 684	8 305	(4.36)	8 711	9 112
Agency and support/outsourced services	5 232	3 789	3 058	10 962	11 190	11 190	11 984	7.10	12 571	13 151
Entertainment	139	90	116	263	269	269	276	2.60	291	304
Fleet services (including government motor transport)		3								
Inventory: Food and food supplies	14	17		6			6		6	7
Inventory: Learner and teacher support material	4 438	4 006	5 315	8 684	14 094	13 998	17 739	26.73	18 609	19 464
Inventory: Materials and supplies	6	16	24		10	10	6	(40.00)	6	6
Inventory: Medical supplies		12								
Inventory: Other consumables	30	37	64	58	90	111	67	(39.64)	69	73
Inventory: Stationery and printing	6 240	6 345	4 301	6 435	6 955	6 955	8 558	23.05	8 973	9 383
Lease payments	2 070	2 391	2 149	3 040	2 989	2 989	3 045	1.87	3 194	3 341
Rental and hiring		70			8	8		(100.00)		
Property payments	7 143	228	12 277	16 134	15 137	15 449	578	(96.26)	607	634
Transport provided: Departmental activity	790			16	16	16	17	6.25	18	19
Travel and subsistence	14 655	12 653	11 047	19 331	18 840	16 205	17 405	7.41	18 257	19 096
Training and development	4 293	1 900	7 448	2 365	2 428	4 574	937	(79.51)	984	1 028
Operating expenditure	2 500	2 280	3 662	2 010	7 282	7 314	7 729	5.67	1 614	1 689
Venues and facilities	1 153	953	704	4 089	4 520	4 520	3 572	(20.97)	3 747	3 921
Transfers and subsidies to	110 311	118 653	97 041	62 881	51 643	54 589	43 308	(20.67)	45 440	47 530
Departmental agencies and accounts						3	2	(33.33)	2	3
Entities receiving transfers						3	2	(33.33)	2	3
Other						3	2	(33.33)	2	3
Non-profit institutions	106 775	110 257	90 640	61 150	49 862	49 862	41 433	(16.90)	43 473	45 472
Households	3 536	8 396	6 401	1 731	1 781	4 724	1 873	(60.35)	1 965	2 055
Social benefits	3 488	2 664	4 688	1 731	1 781	4 724	1 873	(60.35)	1 965	2 055
Other transfers to households	48	5 732	1 713							
Payments for capital assets	17 333	10 927	34 572	59 495	57 905	57 905	62 917	8.66	65 997	69 032
Machinery and equipment	8 035	6 744	32 722	57 393	57 049	57 049	60 681	6.37	63 652	66 579
Transport equipment	123									
Other machinery and equipment	7 912	6 744	32 722	57 393	57 049	57 049	60 681	6.37	63 652	66 579
Software and other intangible assets	9 298	4 183	1 850	2 102	856	856	2 236	161.21	2 345	2 453
Payments for financial assets	9 489	995	2 042	4 112	4 112	4 112	4 326	5.20	4 538	4 747
Total economic classification	489 163	497 574	532 038	580 013	591 261	591 261	599 417	1.38	631 491	666 636

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	7 399 432	8 346 655	9 129 844	9 771 178	9 819 189	9 799 579	10 556 765	7.73	11 200 175	11 997 719
Compensation of employees	6 848 084	7 635 610	8 346 726	8 961 266	8 967 371	8 947 768	9 641 600	7.75	10 228 730	10 967 810
Salaries and wages	5 958 421	6 618 356	7 216 158	7 789 356	7 795 461	7 775 858	8 384 131	7.82	8 881 972	9 541 584
Social contributions	889 663	1 017 254	1 130 568	1 171 910	1 171 910	1 171 910	1 257 469	7.30	1 346 758	1 426 226
Goods and services	551 348	711 045	783 118	809 912	851 818	851 811	915 165	7.44	971 445	1 029 909
of which										
Administrative fees	26	78	14	3	29	29	30	3.45	31	32
Advertising	383	1 013	1 051	778	1 492	1 492	1 580	5.90	1 657	1 734
Assets <R5 000	9 743	20 049	20 223	20 894	44 171	44 171	42 596	(3.57)	42 591	44 588
Bursaries (employees)	22 545	21 697	10 654	12 222	692	692	9 340	1249.71	9 926	10 548
Catering: Departmental activities	2 778	4 487	7 000	8 396	12 560	12 560	12 838	2.21	13 369	13 907
Communication	132	122	627	277	256	249	299	20.08	313	328
Computer services		49	43		10	10	11	10.00	11	12
Cons/prof: Business and advisory service	1 763	3 523	1 795	454	654	2 102	5 969	183.97	6 262	6 550
Cons/prof: Laboratory service			3							
Contractors	236	478	126	1 140	745	745	787	5.64	826	865
Agency and support/outsourced services	3 673	2 555	223 100	239 143	230 345	230 345	226 670	(1.60)	246 557	261 766
Entertainment				2	2	2	2		2	2
Inventory: Food and food supplies	97 776	155 206	880		920	920	968	5.22	1 015	1 062
Inventory: Learner and teacher support material	223 053	202 294	213 818	298 946	276 363	274 915	308 215	12.11	329 849	355 060
Inventory: Materials and supplies	2	1	64		35	35	37	5.71	39	40
Inventory: Medical supplies		2								
Inventory: Other consumables	8	6	67	79	190	190	199	4.74	208	217
Inventory: Stationery and printing	3 291	6 417	6 005	4 139	9 020	9 020	5 475	(39.30)	5 713	5 955
Lease payments	2 351	1 878	3 390	1 039	609	609	641	5.25	673	704
Rental and hiring			44		15	15	24	60.00	25	27
Property payments	44 799	117 040	99 696	10 818	58 185	58 185	67 416	15.86	69 250	72 437
Transport provided: Departmental activity	110 398	140 623	160 911	168 929	178 044	178 044	187 302	5.20	196 480	205 518
Travel and subsistence	10 589	7 881	10 462	6 087	8 346	8 346	9 780	17.18	10 233	10 695
Training and development	10 065	19 538	14 889	27 760	20 866	20 866	25 392	21.69	26 373	27 371
Operating expenditure	1 693	798	623	467	687	687	860	25.18	910	960
Venues and facilities	6 044	5 310	7 633	8 339	7 582	7 582	8 734	15.19	9 132	9 531
Transfers and subsidies to	495 558	465 475	629 374	589 363	558 035	577 645	651 668	12.81	708 056	737 402
Departmental agencies and accounts						7	2	(71.43)	2	2
Entities receiving transfers						7	2	(71.43)	2	2
Other						7	2	(71.43)	2	2
Non-profit institutions	468 425	423 522	584 577	561 307	532 979	532 979	623 681	17.02	678 697	706 692
Households	27 133	41 953	44 797	28 056	25 056	44 659	27 985	(37.34)	29 357	30 708
Social benefits	23 318	26 298	28 684	5 832	5 832	5 832	6 135	5.20	6 436	6 732
Other transfers to households	3 815	15 655	16 113	22 224	19 224	38 827	21 850	(43.72)	22 921	23 976
Payments for capital assets	173	1 301	6 541	3 989	6 874	6 874	13 870	101.77	14 550	15 218
Buildings and other fixed structures							6 000		6 294	6 584
Other fixed structures							6 000		6 294	6 584
Machinery and equipment	173	1 301	6 541	3 989	6 874	6 874	7 870	14.49	8 256	8 634
Other machinery and equipment	173	1 301	6 541	3 989	6 874	6 874	7 870	14.49	8 256	8 634
Total economic classification	7 895 163	8 813 431	9 765 759	10 364 530	10 384 098	10 384 098	11 222 303	8.07	11 922 781	12 750 339

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to	55 522	59 696	63 554	68 874	72 697	72 697	81 078	11.53	85 495	89 428
Non-profit institutions	55 522	59 696	63 554	68 874	72 697	72 697	81 078	11.53	85 495	89 428
Total economic classification	55 522	59 696	63 554	68 874	72 697	72 697	81 078	11.53	85 495	89 428

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	491 033	557 233	622 495	676 207	737 421	737 273	754 766	2.37	807 856	855 224
Compensation of employees	484 440	551 270	607 313	660 237	719 451	719 303	736 741	2.42	788 946	835 442
Salaries and wages	421 781	479 904	527 227	575 631	628 728	628 580	639 395	1.72	684 690	725 035
Social contributions	62 659	71 366	80 086	84 606	90 723	90 723	97 346	7.30	104 256	110 407
Goods and services	6 593	5 963	15 182	15 970	17 970	17 970	18 025	0.31	18 910	19 782
of which										
Advertising			1							
Catering: Departmental activities	9	13	1	36	36	36	38	5.56	39	41
Computer services				48	48	48	50	4.17	52	54
Cons/prof: Business and advisory service				1 714	1 714	1 714	1 804	5.25	1 892	1 979
Agency and support/outsourced services	163		42	75	75	75	79	5.33	83	87
Inventory: Learner and teacher support material	665	588	672	3 990	3 990	3 990	4 197	5.19	4 403	4 606
Inventory: Other consumables	53	65	59	12	12	86	12	(86.05)	13	14
Inventory: Stationery and printing	358			3	3	3	3		3	3
Lease payments				1	1	1	1		2	2
Property payments		769	9 992	81	81	81	87	7.41	92	98
Travel and subsistence	5 288	4 518	4 014	5 683	7 683	7 609	8 082	6.22	8 478	8 868
Training and development			401	4 268	4 268	4 268	3 610	(15.42)	3 787	3 961
Venues and facilities	57	10		59	59	59	62	5.08	66	69
Transfers and subsidies to	114 247	128 680	127 712	122 446	120 446	120 594	126 709	5.07	132 917	139 032
Non-profit institutions	112 011	126 924	126 595	121 125	119 125	119 125	125 319	5.20	131 459	137 507
Households	2 236	1 756	1 117	1 321	1 321	1 469	1 390	(5.38)	1 458	1 525
Social benefits	2 236	1 756	1 117	1 321	1 321	1 469	1 390	(5.38)	1 458	1 525
Payments for capital assets		2 545	4 575	12 612	12 612	12 612	13 268	5.20	13 918	14 558
Buildings and other fixed structures				9 612	9 612	9 612	10 112	5.20	10 607	11 095
Other fixed structures				9 612	9 612	9 612	10 112	5.20	10 607	11 095
Machinery and equipment		2 545	4 575	3 000	3 000	3 000	3 156	5.20	3 311	3 463
Other machinery and equipment		2 545	4 575	3 000	3 000	3 000	3 156	5.20	3 311	3 463
Of which: "Capitalised Goods and services" included in Payments for capital assets				9 612	9 612	9 612	10 112	5.20	10 607	11 095
Total economic classification	605 280	688 458	754 782	811 265	870 479	870 479	894 743	2.79	954 691	1 008 814

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Further Education and Training

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
Current payments	212 675	251 685	259 553	282 277	282 277	282 246	302 639	7.23	322 730	342 675
Compensation of employees	212 670	251 685	259 553	282 277	282 277	282 246	302 639	7.23	322 730	342 675
Salaries and wages	186 034	220 352	226 287	251 932	251 932	251 901	270 102	7.23	287 885	305 776
Social contributions	26 636	31 333	33 266	30 345	30 345	30 345	32 537	7.22	34 845	36 899
Goods and services	5									
of which										
Travel and subsistence	4									
Venues and facilities	1									
Transfers and subsidies to	156 242	195 286	275 106	301 936	315 312	315 343	48 798	(84.53)	51 190	53 544
Non-profit institutions	126 988	165 042	243 928	267 988	315 012	315 012	48 798	(84.51)	51 190	53 544
Households	29 254	30 244	31 178	33 948	300	331		(100.00)		
Social benefits	522	147	105		300	331		(100.00)		
Other transfers to households	28 732	30 097	31 073	33 948						
Total economic classification	368 917	446 971	534 659	584 213	597 589	597 589	351 437	(41.19)	373 920	396 219

Table A.2.6 Payments and estimates by economic classification – Programme 6: Adult Basic Education and Training

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	6 901	7 165	5 850	9 631	9 631	9 631	10 347	7.43	10 856	11 524
Compensation of employees	6 621	6 099	5 670	8 262	8 262	8 262	8 905	7.78	9 342	9 940
Salaries and wages	6 426	5 891	5 456	8 023	8 023	8 023	8 648	7.79	9 072	9 653
Social contributions	195	208	214	239	239	239	257	7.53	270	287
Goods and services	280	1 066	180	1 369	1 369	1 369	1 442	5.33	1 514	1 584
of which										
Advertising	2	28		385	385	385	406	5.45	426	446
Catering: Departmental activities	65	15	7	36	36	36	38	5.56	40	42
Cons/prof: Business and advisory service			3	6	6	6	6		6	6
Contractors		9								
Agency and support/outsourced services	3	15				7		(100.00)		
Inventory: Stationery and printing	34	606	40	680	680	657	715	8.83	750	784
Lease payments			79							
Transport provided: Departmental activity	8									
Travel and subsistence	89	57	45	86	86	102	91	(10.78)	96	101
Operating expenditure		160		10	10	10	11	10.00	12	13
Venues and facilities	79	176	6	166	166	166	175	5.42	184	192
Transfers and subsidies to	22 578	24 987	27 248	26 187	26 187	26 187	27 549	5.20	28 899	30 228
Non-profit institutions	22 578	24 987	27 248	26 187	26 187	26 187	27 549	5.20	28 899	30 228
Total economic classification	29 479	32 152	33 098	35 818	35 818	35 818	37 896	5.80	39 755	41 752

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Early Childhood Development

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	94 718	98 749	114 203	143 722	114 420	114 420	127 245	11.21	134 972	222 599
Compensation of employees	58 740	61 048	63 855	70 217	70 217	70 217	75 342	7.30	80 691	165 052
Salaries and wages	50 281	52 192	54 674	60 566	60 566	60 566	64 986	7.30	69 600	129 427
Social contributions	8 459	8 856	9 181	9 651	9 651	9 651	10 356	7.30	11 091	35 625
Goods and services	35 978	37 701	50 348	73 505	44 203	44 203	51 903	17.42	54 281	57 547
of which										
Administrative fees	2	3		6						
Advertising	12	3	1	2	3	3	2	(33.33)	2	2
Assets <R5 000	47		5 530							
Catering: Departmental activities	24	30	75	49	59	59	55	(6.78)	58	61
Communication	1		1	1	1	1	1		1	1
Cons/prof: Business and advisory service	416	140								
Agency and support/ outsourced services	34 027	33 426	35 963	59 552	28 730	28 730	40 206	39.94	41 919	44 371
Inventory: Learner and teacher support material	125	3 108	5 936	11 282	8 535	8 535	5 429	(36.39)	5 695	5 957
Inventory: Stationery and printing	96	5	75	114	110	110	116	5.45	121	127
Property payments	10		77	2	2	2		(100.00)		
Transport provided: Departmental activity	1 122	945	2 519	2 398	4 408	4 408	5 000	13.43	5 500	6 000
Travel and subsistence	50	37	63	85	2 341	2 076	64	(96.92)	68	71
Training and development			100			265	1 016	283.40	902	941
Venues and facilities	46	4	8	14	14	14	14		15	16
Transfers and subsidies to	169 288	196 479	225 390	249 247	271 610	271 610	329 331	21.25	373 759	389 082
Non-profit institutions	169 154	196 040	225 191	247 864	270 227	270 227	327 876	21.33	372 233	387 486
Households	134	439	199	1 383	1 383	1 383	1 455	5.21	1 526	1 596
Social benefits	134	439	199	1 383	1 383	1 383	1 455	5.21	1 526	1 596
Total economic classification	264 006	295 228	339 593	392 969	386 030	386 030	456 576	18.27	508 731	611 681

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Table A.2.8 Payments and estimates by economic classification – Programme 8: Infrastructure Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro-priation 2012/13	Adjusted appro-priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	73 719	85 245	126 554	114 725	138 641	138 641	175 494	26.58	227 484	285 118
Compensation of employees					2 000	2 000	5 948	197.40		
Salaries and wages					2 000	2 000	5 948	197.40		
Goods and services	73 719	85 245	126 554	114 725	136 641	136 641	169 546	24.08	227 484	285 118
of which										
Assets <R5 000					120	120	126	5.00		
Agency and support/ outsourced services					710	710	747	5.21		
Property payments	73 719	85 245	126 554	114 725	135 811	135 811	168 673	24.20	227 484	285 118
Transfers and subsidies to	13 881	39 706	3 199							
Non-profit institutions	13 881	39 706	3 199							
Payments for capital assets	302 194	418 307	604 441	676 262	652 346	652 346	1 117 877	71.36	602 139	762 514
Buildings and other fixed structures	302 194	418 307	604 441	676 262	652 176	652 176	1 117 698	71.38	602 139	762 514
Buildings	227 985	211 986	396 747	518 356	420 609	420 609	985 396	134.28	500 872	658 672
Other fixed structures	74 209	206 321	207 694	157 906	231 567	231 567	132 302	(42.87)	101 267	103 842
Machinery and equipment					170	170	179	5.29		
Other machinery and equipment					170	170	179	5.29		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	74 209	206 321	207 694	157 906	231 567	231 567	132 302	(42.87)	101 267	103 842
Total economic classification	389 794	543 258	734 194	790 987	790 987	790 987	1 293 371	63.51	829 623	1 047 632

Table A.2.9 Payments and estimates by economic classification – Programme 9: Auxiliary and Associated Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro-priation 2012/13	Adjusted appro-priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	485 177	531 830	549 932	589 784	616 038	615 664	657 253	6.76	702 585	747 774
Compensation of employees	374 627	437 104	461 608	480 583	502 893	502 519	539 699	7.40	580 697	617 861
Salaries and wages	336 405	391 263	412 181	427 808	450 290	449 916	482 996	7.35	519 688	552 952
Social contributions	38 222	45 841	49 427	52 775	52 603	52 603	56 703	7.79	61 009	64 909
Goods and services	110 550	94 726	88 324	109 201	113 145	113 145	117 554	3.90	121 888	129 913
of which										
Administrative fees	22	8	4	1	81	95	84	(11.58)	89	92
Advertising	885	73	880	1 354	954	954	1 040	9.01	666	1 507
Assets <R5 000	1 006	391	380	3 121	2 843	2 843	2 960	4.12	3 105	3 659
Catering: Departmental activities	1 214	933	1 434	704	1 121	1 121	1 175	4.82	1 229	1 482
Communication	7 562	6 874	6 396	5 546	5 735	5 765	6 028	4.56	6 323	6 614
Computer services	170	120	362	55	292	292	308	5.48	323	338
Cons/prof: Business and advisory service	234	84	32	1 563	1 563	1 563	1 644	5.18	1 725	1 804
Cons/prof: Legal cost		33	1							
Contractors	670	292	244	308	224	268	236	(11.94)	248	259
Agency and support/ outsourced services	9 817	1 427	3 132	6 346	4 404	4 404	2 854	(35.20)	1 994	2 686
Entertainment	198	141	137	229	192	192	200	4.17	209	218
Fleet services (including government motor transport)					2	2	2		2	2
Inventory: Food and food supplies	2									
Inventory: Learner and teacher support material	107	2 446	3 740	17	745	745	783	5.10	822	859
Inventory: Materials and supplies	13	22	33	17	126	126	132	4.76	138	145
Inventory: Medical supplies		657	38		3 934	732	4 139	465.44	4 342	4 542
Inventory: Other consumables	331	303	214	272	392	392	412	5.10	432	452
Inventory: Stationery and printing	24 477	19 834	22 313	20 325	23 230	23 230	24 399	5.03	25 596	27 175
Lease payments	2 397	2 875	2 241	1 608	3 935	3 935	4 139	5.18	4 342	4 542
Rental and hiring			2 472		3	2 909	3	(99.90)	4	4
Property payments	18 214	22 695	12 897	15 658	17 686	17 686	18 238	3.12	19 131	20 011
Transport provided: Departmental activity	93	290	130	10	5	5	5		5	5
Travel and subsistence	26 964	20 727	18 400	36 950	30 449	30 544	32 752	7.23	34 358	35 939
Training and development	302	26	707	279	1 193	1 303	1 255	(3.68)	1 316	1 377
Operating expenditure	6 184	4 225	5 121	6 837	6 416	6 419	6 750	5.16	7 081	7 407
Venues and facilities	9 688	10 250	7 016	8 001	7 620	7 620	8 016	5.20	8 408	8 794
Transfers and subsidies to	26 919	31 528	34 433	9 827	6 871	7 245	7 027	(3.01)	7 371	7 709
Departmental agencies and accounts	4 604	4 926	5 256	5 524	5 524	5 524	5 817	5.30	6 102	6 382
Entities receiving transfers	4 604	4 926	5 256	5 524	5 524	5 524	5 817	5.30	6 102	6 382
Other	4 604	4 926	5 256	5 524	5 524	5 524	5 817	5.30	6 102	6 382
Non-profit institutions	21 428	21 828	25 004	3 573	420	420	442	5.24	464	485
Households	887	4 774	4 173	730	927	1 301	768	(40.97)	805	842
Social benefits	887	4 745	4 173	730	927	1 301	768	(40.97)	805	842
Other transfers to households		29								
Payments for capital assets	3 893	15 617	19 111	777	8 375	8 375	817	(90.24)	857	896
Buildings and other fixed structures		7 499	8 026		7 300	7 300		(100.00)		
Buildings					7 300	7 300		(100.00)		
Other fixed structures		7 499	8 026							
Machinery and equipment	3 781	8 118	11 085	777	1 075	1 075	817	(24.00)	857	896
Transport equipment	58									
Other machinery and equipment	3 723	8 118	11 085	777	1 075	1 075	817	(24.00)	857	896
Software and other intangible assets	112									
Of which: "Capitalised Goods and services" included in Payments for capital assets		7 499	8 044							
Total economic classification	515 989	578 975	603 476	600 388	631 284	631 284	665 097	5.36	710 813	756 379

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Cape Town Metro	6 689 019	7 535 078	8 458 055	9 013 709	9 144 895	9 144 895	9 985 228	9.19	10 276 668	11 116 084
West Coast Municipalities	675 481	760 919	843 964	897 710	897 710	897 710	936 114	4.28	963 437	1 042 129
Matzikama	93 957	105 840	117 392	124 867	124 867	124 867	130 209	4.28	134 010	144 955
Cederberg	140 887	158 706	176 028	187 239	187 239	187 239	195 248	4.28	200 947	217 360
Bergrivier	83 422	93 975	104 227	110 865	110 865	110 865	115 608	4.28	118 983	128 700
Saldanha Bay	144 396	162 660	180 411	191 899	191 899	191 899	200 110	4.28	205 950	222 772
Swartland	212 819	239 738	265 906	282 840	282 840	282 840	294 939	4.28	303 547	328 342
Cape Winelands Municipalities	1 589 065	1 790 060	1 985 414	2 111 852	2 111 852	2 111 852	2 340 290	10.82	2 408 599	2 605 334
Witzenberg	188 107	211 900	235 024	249 992	249 992	249 992	277 034	10.82	285 121	308 409
Drakenstein	476 167	536 395	594 936	632 824	632 824	632 824	701 274	10.82	721 744	780 698
Stellenbosch	239 627	269 936	299 397	318 462	318 462	318 462	352 911	10.82	363 212	392 878
Breede Valley	522 482	588 569	652 802	694 374	694 374	694 374	769 484	10.82	791 942	856 629
Langeberg	162 682	183 260	203 255	216 200	216 200	216 200	239 587	10.82	246 580	266 720
Overberg Municipalities	418 196	471 093	522 499	555 774	555 774	555 774	624 075	12.29	642 296	694 755
Theewaterskloof	196 089	220 892	244 998	260 600	260 600	260 600	292 625	12.29	301 168	325 768
Overstrand	108 308	122 009	135 322	143 940	143 940	143 940	161 630	12.29	166 349	179 935
Cape Agulhas	59 496	67 021	74 336	79 070	79 070	79 070	88 787	12.29	91 379	98 843
Swellendam	54 303	61 171	67 843	72 164	72 164	72 164	81 033	12.29	83 400	90 209
Eden Municipalities	1 108 721	1 248 959	1 385 258	1 473 480	1 473 480	1 473 480	1 560 193	5.88	1 605 727	1 736 889
Kannaland	50 088	56 423	62 579	66 565	66 565	66 565	70 483	5.89	72 539	78 465
Hessequa	72 204	81 338	90 213	95 957	95 957	95 957	101 605	5.89	104 571	113 111
Mossel Bay	138 601	156 132	173 170	184 198	184 198	184 198	195 037	5.88	200 729	217 127
George	463 079	521 650	578 577	615 426	615 426	615 426	651 642	5.88	670 661	725 443
Oudtshoorn	236 524	266 441	295 518	314 337	314 337	314 337	332 837	5.89	342 550	370 532
Bitou	52 652	59 312	65 786	69 975	69 975	69 975	74 092	5.88	76 255	82 483
Knysna	95 573	107 663	119 415	127 022	127 022	127 022	134 497	5.88	138 422	149 728
Central Karoo Municipalities	132 831	149 634	165 963	176 532	176 532	176 532	156 018	(11.62)	160 573	173 689
Laingsburg	5 642	6 356	7 049	7 498	7 498	7 498	6 627	(11.62)	6 820	7 377
Prince Albert	21 315	24 011	26 631	28 327	28 327	28 327	25 035	(11.62)	25 766	27 871
Beaufort West	105 874	119 267	132 283	140 707	140 707	140 707	124 356	(11.62)	127 987	138 441
Total provincial expenditure by district and local municipality	10 613 313	11 955 743	13 361 153	14 229 057	14 360 243	14 360 243	15 601 918	8.65	16 057 300	17 368 880

Note: Projects disaggregated per district.

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates								Total available		
				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget			
1. NEW AND REPLACEMENT ASSETS																				
Own Funds (Managed by DTPW)																				
1	Brackenfell HS	Cape Metropole	City of Cape Town	New School Secondary	Tender	01-Apr-13	30-Jun-14	34 999				2 376	21 624	24 000	500	7 499				
2	Concordia SS	Eden	Knysna	New School Secondary	Tender	01-Jun-13	31-Jan-14	31 900	1 171			5 742	25 658	31 400						
3	Kranshoek PS	Eden	Bitou	New School Primary	Feasibility	01-Sep-13	30-Nov-14	33 000				3 148	8 352	11 500	792	18 708				19 500
4	Kwanakuthula PS	Eden	Bitou	New School Primary	Feasibility	01-Sep-13	30-Nov-14	33 000				3 148	8 352	11 500	792	18 708				19 500
5	Touwsrante PS	Eden	George	Inappropriate structures - Primary School	Feasibility	01-Apr-13	30-Sep-13	7 200				1 116	5 084	6 200						
Subtotal: Own funds (Managed by DTPW)									140 099	1 171	15 530	69 070	84 600	2 084	44 915	46 999				
Own Funds (Managed by PIU)																				
1	Appointment of PIU	Western Cape	Western Cape	Professional Services	Delivery	01-Apr-13	30-Jun-13	600				600		600						
Subtotal: Own funds (Managed by PIU)									600			600		600						
Total: Own Funds									140 699	1 171	16 130	69 070	85 200	2 084	44 915	46 999				
Education Infrastructure Grant (Managed by DTPW)																				
1	ACJ Phakade PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	17-Jan-12	15-Jul-13	29 829	6 430			800	10 339	11 139						
2	Bonnievale PS	Cape Winelands	Langeberg	Inappropriate structures - Primary School	Feasibility	15-Jan-14	31-Mar-15	33 000				2 600	2 000	4 600	1 500	21 720	440	2 740	3 180	
3	Botrivier HS	Overberg	Theewaterskloof	New School Secondary	Feasibility	01-Jul-15	31-Aug-16	37 500									4 050	16 000	20 050	

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates								
				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available
R'000				R'000	R'000	R'000	R'000	R'000	Main Appropriation 2013/14				Main Appropriation 2014/15				Main Appropriation 2015/16	
R'000				R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	

4	Bottellary PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	11-Jan-12	07-Feb-13	19 453	9 448	220	2 595	2 815					
5	Buck Road PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Design	01-Jul-13	31-Aug-14	39 141	1 169	3 564	18 061	21 625	850	12 071	12 921		
6	Chatsworth PS	West Coast	Swartland	Inappropriate structures - Primary School	Feasibility	01-May-15	31-Mar-16	20 829								3 500	20 329
7	Cherie Botha LSEN School	Cape Metropole	City of Cape Town	New School - special	Design	01-Jul-13	31-Aug-14	40 281	33	4 350	8 650	13 000	2 850	23 429	26 279		
8	Concordia PS	Eden	Knysna	New School Primary	Tender	01-Jun-13	31-Jan-14	31 900		5 742	25 658	31 400					
9	Diaz PS	Eden	Knysna	Inappropriate structures - Primary School	Feasibility	01-Jun-15	31-Jul-16	33 000								3 564	20 564
10	Eersterivier PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-13	15-Dec-14	33 000		2 000	6 319	8 319	1 500	21 181	22 681		
11	Eersterivier HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500								3 564	26 564
12	Erishona PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	01-Mar-11	31-Mar-13	29 829	7 518	141	644	785					
13	Fairview PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	02-Feb-12	28-Feb-13	29 829	7 452	270	1 230	1 500					
14	Formosa PS	Eden	Bitou	Inappropriate structures - Primary School	Construction	16-Mar-12	31-Mar-13	37 085	27 922	800	7 654	8 454					
15	Garden Village PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	01-Aug-12	31-Jul-13	28 638	6 939	1 500	19 238	20 738					
16	Gordon's Bay SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Jun-15	31-Jul-16	37 500								3 564	21 564
17	Grabouw SS	Overberg	Theewaterskloof	New School Secondary	Design	01-Sep-13	31-Oct-14	37 555	416	4 055	14 249	18 304	2 704	16 353	19 057		

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates								
				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Main Appropriation 2013/14				Main Appropriation 2014/15				
										Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available
18	Happy Valley PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-13	15-Dec-14	33 000	R'000	2 000	6 320	8 320	1 500	21 180	22 680	R'000	R'000	
19	Hazendal PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Design	01-Jul-13	31-Aug-14	36 000	988	3 150	16 725	19 875	790	10 740	11 530			
20	Houtbay HS	Cape Metropole	City of Cape Town	New School Secondary	Design	01-Apr-14	31-May-15	37 500	441	1 209		1 209	1 400	23 000	24 400	1 000	10 450	
21	Inkanini PS/ Khayelitsha PS	Cape Metropole	City of Cape Town	New School Primary	Design	01-Apr-15	31-May-16	33 000								3 564	21 000	
22	Itsitsa PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	11-Jan-12	31-Jul-13	31 736	13 210	1 142	12 636	13 778						
23	Jagtershof PS	Cape Metropole	City of Cape Town	New School Primary	Design	01-Jun-14	31-Jul-15	33 000	105	1 000		1 000	3 564	14 496	18 060	2 376	12 564	
24	Jagtershof SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500					1 000		1 000	2 700	22 300	
25	Kathleen Murray PS	Overberg	Theewaters- kloof	Inappropriate structures - Primary School	Construction	01-May-12	30-Sep-13	27 275	3 587	1 000	13 555	14 555						
26	Khanya PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-14	31-Jan-16	33 000					3 164	1 418	4 582	2 376	24 624	
27	Klapmuts HS	Cape Winelands	Klapmuts	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500								3 564	23 000	
28	Klipheuwel PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Nov-14	31-Jan-16	33 000					3 164	1 418	4 582	2 376	24 624	
29	Kulsvrivers PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Nov-13	31-Jan-15	33 000		3 148	5 172	8 320	792	20 619	21 411		1 269	
30	Langeberg Cape Gate PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-14	31-Jan-16	33 000					3 064	2 436	5 500	2 376	22 624	
31	Langeberg Cape Gate SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Feb-15	31-Mar-16	37 500					3 050	500	3 550	2 700	25 750	

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates								Total available	
				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget		Total available
				R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000			
32	Masakhane PS	Overberg	Overstrand	New School Primary	Tender	01-Apr-13	31-May-14	33 000	2 893	2 332	22 668	25 000	125	1 119	1 244				
33	Naikamva PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	31-May-12	30-Jun-14	37 065	2 518	820	10 572	11 392	1 431	18 446	19 877				
34	Nomzamo SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500								23 000	26 564		
35	Pacaltsdorp PS	Eden	George	Inappropriate structures - Primary School	Construction	16-Mar-12	31-Mar-13	35 895	27 198	800	9 396	10 196							
36	Preview PS	Overberg	Theewaters- kloof	Inappropriate structures - Primary School	Feasibility	01-May-13	28-Feb-14	16 050	190	889	13 161	14 050							
37	Plantation Road PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	02-Feb-12	28-Feb-13	9 799	6 061	108	1 392	1 500							
38	Rheerendal PS	Eden	Knysna	Inappropriate structures - Primary School	Feasibility	01-Apr-15	31-May-16	33 000		2 000		2 000				21 000	22 940		
39	Rusthof PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	24-May-12	24-Jun-13	33 000	14 132	700	7 341	8 041							
40	Rusthof LSEN School	Cape Metropole	City of Cape Town	New School - special	Design	01-May-13	30-Sep-14	40 281	834	3 780	17 220	21 000	1 850	15 290	17 140				
41	Silversands HS	Cape Metropole	City of Cape Town	New School Secondary	Construction	09-Feb-12	31-May-13	31 693	14 314	708	9 129	9 837							
42	Sinenjongo HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Jun-14	31-Jul-15	37 500		1 000		1 000	4 050	18 000	22 050	1 700	14 450		
43	Sir Lowry's Pass SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500								23 000	26 564		
44	St Thomas PS	West Coast	Swartland	Inappropriate structures - Primary School	Construction	16-Apr-12	31-Mar-13	36 625	23 083	650	8 049	8 699							
45	Steynville PS	West Coast	Bergvliet	Inappropriate structures - Primary School	Feasibility	01-Nov-14	15-Dec-15	33 000	18	3 564		3 564	500	5 500	6 000	1 500	23 436		

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates								Total available
				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Main Appropriation 2013/14				Main Appropriation 2014/15				
										Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	
46	Stofland PS	Cape Winelands	Breedte Valley	New School Primary	Feasibility	01-Feb-15	31-Mar-16	33 000					3 000		3 000	1 940	24 060	26 000
47	Swellendam PS	Overberg	Swellendam	New School Primary	Feasibility	01-Dec-13	28-Feb-15	33 000		3 564	5 170	8 734	1 603	19 663	21 266		1 000	1 000
48	Tafelsig PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Jun-15	31-Jul-16	33 000					1 000		1 000	3 564	16 417	19 981
49	Tafelsig HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-14	31-May-15	37 500		4 000		4 000	2 050	23 500	25 550	700	7 250	7 950
50	Thembalethu PS	Eden	George	New School Primary	Feasibility	01-Apr-15	31-May-16	33 000								3 564	21 000	24 564
51	Thembalethu SS No2	Eden	George	New School Secondary	Design	01-Nov-13	15-Dec-14	37 500		4 050	5 294	9 344	2 600	23 196	25 796	100	1 141	1 241
52	Tulbagh PS	Cape Winelands	Witzenberg	New School Primary	Feasibility	01-Dec-14	28-Feb-16	33 000		2 000		2 000	500	3 284	3 784	1 876	25 340	27 216
53	Umyezo Wama Apile PS	Overberg	Theewaters- kloof	Inappropriate structures - Primary School	Feasibility	01-Nov-14	31-Mar-16	33 000					3 564	2 663	6 247	2 376	22 377	24 753
54	Vredenburg SS (Louvville)	West Coast	Saldanha	New School Secondary	Feasibility	01-Feb-15	31-Mar-16	37 500					1 500	500	2 000	3 250	27 481	30 731
55	Vuyiseka HS	Cape Metropole	City of Cape Town	New School Secondary	Construction	09-Feb-12	30-Nov-13	34 678	5 098	2 000	23 000	25 000	350	4 216	4 566			
56	Waveren SS	Cape Winelands	Witzenberg	Inappropriate structures - Secondary School	Feasibility	01-Jul-15	31-Aug-16	37 500								4 050	16 000	20 050
57	Wellington PS	Cape Winelands	Drakenstein	New School Primary	Design	01-Dec-13	31-Jan-15	33 000	1 099	3 564	1 713	5 277	2 376	21 624	24 000		1 000	1 000
58	Wes-Eind PS	Cape Winelands	Stellenbosch	Inappropriate structures - Primary School	Construction	24-May-12	14-Mar-13	29 829	6 142	185	2 389	2 574						
59	Worcester HS	Cape Winelands	Breedte Valley	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500								3 564	23 000	26 564

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates								
				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000			

60	Zeekoewal PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Feb-14	31-Mar-15	33 000		3 600	2 000	5 600	2 340	21 560	23 900	108	3 392	3 500
61	Zwelethemba SS	Cape Winelands	Breede Valley	New School Secondary	Feasibility	01-Nov-13	31-Jan-15	37 500		4 050	3 130	7 180	2 450	22 550	25 000	250	6 430	6 680
Subtotal: Education Infrastructure Grant (Managed by DTPW)									189 238	83 055	312 669	395 724	62 181	391 692	453 873	79 324	579 348	658 672
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)																		
1	Della PS	Metro South	City of Cape Town	Inappropriate structures - Primary School	Tender	04-Feb-13	12-Dec-13	35 574		3 842	23 906	27 748						
2	Die Dune PS	Metro South	City of Cape Town	Inappropriate structures - Primary School	Tender	04-Feb-13	12-Dec-13	37 259		4 024	25 038	29 062						
3	Sophumelela SS	Metro South	City of Cape Town	Inappropriate structures - Secondary School	Tender	04-Feb-13	12-Dec-13	25 249		2 727	16 967	19 694						
4	Hawston PS	Overberg	City of Cape Town	Inappropriate structures - Primary School	Tender	15-Feb-13	05-Dec-13	36 620		3 955	24 609	28 564						
5	Heideveld PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Construction	01-Feb-13	30-Oct-13	37 667		4 068	25 312	29 380						
6	Kensington SS	Metro Central	City of Cape Town	Inappropriate structures - Secondary School	Construction	01-Feb-13	30-Oct-13	42 534		4 594	28 583	33 177						
7	Portia PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Construction	01-Feb-13	30-Oct-13	32 957		3 559	22 147	25 706						
8	Kasselwiel PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Tender	11-Feb-13	05-May-14	43 810		4 731	29 441	34 172						
9	Valhalla PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Tender	11-Feb-13	05-May-14	43 369		4 684	29 144	33 828						
10	Sophakama PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Tender	16-Apr-13	27-Mar-14	34 491		3 725	23 178	26 903						

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates									
				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	
				R'000	R'000	Main Appropriation 2013/14				Main Appropriation 2014/15				Main Appropriation 2015/16					
				R'000	R'000														
11	Krysta SS	Eden	Krysta	Inappropriate structures - Secondary School	Construction	13-Dec-12	05-Dec-13	33 767		3 647	22 691	26 338							
12	Westfleur PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Tender	08-Feb-13	13-Dec-13	54 660		5 903	36 732	42 635							
13	Parkview PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Tender	08-Feb-13	13-Dec-13	35 269		3 809	23 701	27 510							
14	Willmsvallei PS	West Coast	Bergvliet	Inappropriate structures - Primary School	Tender	08-Feb-13	13-Dec-13	47 537		5 134	31 945	37 079							
15	Voorspoed PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	25 288		1 821	3 489	5 310							
16	Mount View PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	32 708		2 355	4 514	6 869							
17	Silverstream PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	40 264		2 899	5 556	8 455							
18	Red River PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	35 382		2 548	4 882	7 430							
19	Scottsdene SS	Metro East	City of Cape Town	Inappropriate structures - Secondary School	Feasibility	01-Jan-14	12-Dec-15	37 011		2 665	5 107	7 772							
20	Tygersig PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	39 915		2 874	5 509	8 383							
21	Rosewood PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	30 844		2 221	4 256	6 477							
22	Delft South PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	31 655		2 279	4 369	6 648							
23	Du Noon PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	42 330		3 048	5 841	8 889							

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

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				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	
				Main Appropriation 2013/14		Main Appropriation 2014/15		Main Appropriation 2015/16											
				R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000			
24	Swartberg SS	Overberg	Theewaterskloof	Feasibility	01-Jan-14	12-Dec-15		43 810		3 154	6 046	9 200							
25	Vooruitsig PS	West Coast	Swartland	Feasibility	01-Jan-14	12-Dec-15		34 491		2 483	4 760	7 243							
Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)								934 461		86 749	417 723	504 472							
Total: Education Infrastructure Grant								2 971 756	189 238	169 804	730 392	900 196	62 181	391 692	453 873	79 324	579 348	658 672	
TOTAL: NEW AND REPLACEMENT ASSETS								3 112 455	190 409	185 934	799 462	985 396	64 265	436 607	500 872	79 324	579 348	658 672	
2. UPGRADES AND ADDITIONS																			
Own Funds (Managed by DTPW)																			
1	Adhoc Projects	Western Cape	Western Cape	Upgrades and additions	Feasibility	01-Apr-13	31-Mar-16	16 502		1 159	5 283	6 442	360	1 640	2 000	1 450	6 610	8 060	
2	Classroom Projects (Expansion)	Western Cape	Western Cape	Additional classrooms	Design	01-Apr-13	31-Mar-16	73 077		2 916	24 084	27 000	4 026	19 241	23 267	4 105	18 705	22 810	
3	Fencing projects	Western Cape	Western Cape	Fencing Projects	Feasibility	01-Apr-13	31-Mar-15	4 000		360	1 640	2 000	360	1 640	2 000				
4	Grade R classrooms (2013/14)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-13	31-Mar-14	12 329		2 219	6 615	8 834							
5	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15	6 234					1 122	5 112	6 234				
6	Grade R classrooms (2015/16)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-15	31-Mar-16	6 491								1 168	5 323	6 491	
7	Hotspots (Mobiles)	Western Cape	Western Cape	Mobile classrooms	Feasibility	01-Apr-13	31-Mar-14	2 000		360	1 640	2 000							
8	Relocation of mobile classrooms	Western Cape	Western Cape	Relocation of mobile classrooms	Feasibility	01-Apr-13	31-Mar-16	15 000		900	4 100	5 000	900	4 100	5 000	900	4 100	5 000	
9	School Hall Projects	Western Cape	Western Cape	School Halls	Design	01-Apr-13	31-Mar-14	15 000		2 700	14 297	16 997							
Subtotal: Own funds (Managed by DTPW)								150 633		10 614	57 659	68 273	6 768	31 733	38 501	7 623	34 738	42 361	

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates								Total available																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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1	Bloekombos PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Construction	01-Aug-12	31-Mar-13	12 988	5 874	156	711	867																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														

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

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No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	Main Appropriation 2013/14						Main Appropriation 2014/15						Main Appropriation 2015/16																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
Education Infrastructure Grant (Managed by PIU)										R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
1	Gansbaai PS	Overberg	Overstrand	Inappropriate structures - classrooms	Construction	01-Sep-12	31-Mar-13	5 535	1 336		162	162																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	

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

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