

Vote 5

Department of Education

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R16 424 944 000	R17 677 169 000	R18 018 717 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Vision

Creating opportunity for all through improved education outcomes.

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

- 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;
- Education in public ordinary schools;
- Support to independent schools;
- Education in public special schools;
- Further Education and Training (FET) at public FET colleges;
- Adult Education and Training (AET) in community learning centres;
- Early Childhood Development (ECD) in Grade R;
- Training opportunities for teachers;

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

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

Main Services and Core functions

Curriculum and Assessment support.

Administrative and financial support systems.

Institutional development and support systems, structures and programmes.

Performance environment

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

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

Sector	2011	2012	2013	2014	Difference
				SNAP	2011 – 2014
Grade R learners in Public Ordinary Schools	50 495	58 953	59 565	62 067	11 572
Grade 1 – 12 learners in Public Ordinary Schools	921 776	934 992	948 595	963 390	41 614
Learners at Special Needs' Schools	18 878	19 470	19 627	17 945	-933

The 2014 figures are taken from the survey conducted on the tenth school day. The decrease in the number of learners at special needs schools (current data) is because of the re-classification of 3 schools as Public Ordinary schools. Overall the enrolment from Grades R to 12 has increased by 52 253 over the period 2011 - 2014.

Western Cape adults have completed an average of 9.9 years of schooling. This figure is only exceeded by Gauteng with 10.51. The national average is 9.26. Those with matric constitute 41.4 per cent of the population of South Africa. The 2011 census confirms the early drop out amongst Western Cape youths with 75 per cent of youths aged 17 – 19 years in school compared with 84 per cent nationally. There are signs of improvement in this regard, however, with the retention rate having increased from 57 per cent in 2011, to 61 per cent in 2012 and 63 per cent in 2013.

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

Organisational environment

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

The WCED comprises the provincial ministry of education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including ordinary and special public schools and Early Childhood Development sites. The Further Education and Training colleges and adult community learning centres are reflected in this Annual Performance Plan but management of these is in a transitional stage pending finalisation of all details of the transfer to the Department of Higher Education and Training.

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 Basic Education Laws Amendment Act 2011 (Act 15 of 2011)

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)

Aligning departmental budgets to achieve government's prescribed outcomes

On a national level, the work of the WCED is directly aligned to the National Outcome 1 "Improved Quality of Basic Education". The department's Annual Performance Plan outlines its links with the National Development Plan (NDP) and contains the WCED's latest scores on the key indicators of the national "Action Plan 2014, towards Schooling 2025".

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

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

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

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

Budget decisions

The expenditure on education in the province has grown on average, 7.12 per cent per annum in nominal terms since 2010/11. 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 period up 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 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. The "Norms and Standards" allocations to schools are weighted so that schools in poorer communities are allocated more funds.

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

National target allocations			
	2012/13	2013/14	2014/15
Quintile 1	R960	R1 010	R1 059
Quintile 2	R880	R1 010	R1 059
Quintile 3	R880	R1 010	R1 059
Quintile 4*	R481	R550	R830
Quintile 5*	R213	R239	R317

* Average cost for all schools

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

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

Non-conditional, non-capital and non-personnel expenditure represents 12.1 per cent of total expenditure for the 2014/15 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 4 per cent of the expenditure in 2010/11 to 4.5 per cent of the estimated expenditure for 2014/15. 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 three point five per cent of the budget for 2014/15 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. Fifty eight percent of the Programme's budget is allocated to primary schools and 39.1 per cent to secondary schools.

Programme 7: Early childhood development has had considerable growth from 2010/11 to 2014/15, where additional resources have been provided to promote participation in Grade R as well as for the Expanded Public Works Programme Integrated Grant for Provinces (EPWP) to provide for the training of ECD practitioners at ECD sites and to provide resource kits for these sites.

2. Review of the current financial year (2013/14)

Highlights include –

Grade R

High quality Early Childhood Education has been recognised as a lever to improve language and mathematics in the Province. Levels 1, 4 and 5 of the ECD practitioner qualification are offered via the FET Colleges. The WCED supplied resources to Grade R classes at 150 ECD sites.

There are 79 234 learners enrolled in Grade R in the province, of whom 59 565 are in public ordinary schools.

1 327 Public Schools and ECD Independent Schools (Community crèches) offering Grade R are subsidised by the WCED.

The subsidy allocation is as follows: Schools in Quintile 1: R4 000 per learner per annum; Quintile 2: R3 800; Quintile 3: R3 600; Quintile 4: R3 400 and Quintile 5: R3 200.

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 2013. 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.

2013 was the sixth 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 85.1 per cent pass rate. In 2013, there were 3 158 more candidates who passed than in 2012 and 3 158 more who achieved passes which allow them to enter for a Bachelor's degree study programme. 12 216 learners passed Mathematics with a pass rate of 73.3 per cent. For Physical Science the 2013 pass rate was 72.6 per cent. Numbers passing were 8 333.

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 were 43 497 full-time equivalent students in 2012. The focus is on expansion and on improving the quality of passes.

In the field of Adult Education over 33 000 Learners attended Community Learning Centres (CLCs) in 2013.

3. Outlook for the coming financial year (2014/15)

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 have been 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 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 continues to 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 are implemented. There will be auxiliary use of technology to deliver a quality curriculum into the classroom as steps are taken to ensure optimal initiation of the broad band programme.

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. Maintenance 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 is offered after primary school to ensure that learners are provided with appropriate opportunities to develop their skills and knowledge.

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			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate						
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate						
							2014/15	2013/14	2015/16	2016/17			
Treasury funding													
Equitable share	11 035 789	12 069 418	12 849 895	13 937 705	13 938 019	13 938 020	15 082 339	8.21	16 220 440	17 200 305			
Conditional grants	889 501	1 187 187	1 320 879	1 627 355	1 639 728	1 639 728	1 252 083	(23.64)	1 427 623	787 764			
Education Infrastructure Grant	255 062	385 039	431 397	960 465	960 465	960 465	485 024	(49.50)	662 859				
Dinaledi Schools Grant		6 684	4 585	10 096	13 366	13 366	10 673	(20.15)	11 164	11 756			
HIV and Aids (Life Skills Education) Grant	14 440	14 088	16 552	17 637	18 501	18 501	17 077	(7.70)	20 297	19 666			
Further Education and Training Colleges Grant	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123			
National School Nutrition Programme Grant	169 775	230 041	236 669	260 538	265 103	265 103	282 486	6.56	299 435	315 305			
Technical Secondary Schools Recapitalisation Grant	3 253	8 610	9 250	11 884	13 898	13 898	12 597	(9.36)	13 214	13 914			
Social Sector EPWP Incentive Grant for Provinces		8 066	23 903	12 298	12 298	12 298	13 354	8.59					
Expanded Public Works Programme Integrated Grant for Provinces			1 000	3 000	3 000	3 000	2 564	(14.53)					
Occupational Specific Dispensation for Education Sector Therapists Grant							50 395		15 852				
Financing	8 219	70 630	75 455	9 893	50 208	50 208	62 295	24.07					
Asset Finance Reserve	8 219	52 703	30 000										
Provincial Revenue Fund		17 927	45 455	9 893	50 208	50 208	62 295	24.07					
Total Treasury funding				11 933 509	13 327 235	14 246 229	15 574 953	15 627 955	15 627 956	16 396 717	4.92	17 648 063	17 988 069
Departmental receipts													
Sales of goods and services other than capital assets	11 193	12 611	13 172	13 406	11 906	12 572	13 499	7.37	14 120	14 868			
Fines, penalties and forfeits	511	560	761	228	228	611	228	(62.68)	238	238			
Interest, dividends and rent on land	324	1 081	3 530	1 998	1 998	1 998	1 998		2 090	2 090			
Financial transactions in assets and liabilities	10 206	19 666	24 418	11 333	26 698	25 648	12 502	(51.26)	12 658	13 452			
Total departmental receipts				22 234	33 918	41 881	26 965	40 830	40 829	28 227	(30.87)	29 106	30 648
Total receipts				11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717

Note: Education Infrastructure Grant: The Infrastructure grant only makes provision for the 2014/15 and 2015/16 financial years due to the National Treasury process of securing infrastructure funding being performance based.

Education Infrastructure Grant: The above allocation includes earmarked for repair of flood damage of R679 000 for 2014/15 and R516 000 for 2015/16.

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 R756.159 million (revised estimate) or 4.83 per cent to R16.425 billion in 2014/15 and is expected to continue increasing over the 2014 MTEF to R18.019 billion in 2016/17.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R13.938 billion in 2013/14 (revised estimate) to R15.082 billion in 2014/15 and is expected to continue increasing over the MTEF to R17.200 billion in 2016/17.

Conditional grants are expected to decrease by R387.645 million or 23.64 per cent from R1.640 billion in 2013/14 (revised estimate) to R1.252 billion in 2014/15, in part due to the Education Infrastructure Grant decreasing from R960.465 million in 2013/14 (revised estimate) to R485.024 million in 2014/15, as a result of the School Infrastructure Backlog Grant not being included as part of their Education Infrastructure Grant. The Education Infrastructure Grant is only allocated for the first two years of the 2014 MTEF in line with the new process of allocating infrastructure funding linked to performance.

The Further Education and Training Colleges Grant increase from R353.097 million in 2013/14 (revised estimate) to R377.913 million in 2014/15.

Departmental receipts are expected to increase by 4.68 per cent from the 2013/14 main appropriation of R26.965 million to R28.227 million in 2014/15. 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 Public Service Collective Bargaining Council (PSCBC) Resolution No. 1/2012, including the general salary adjustments, homeowners' allowances and other associated personnel costs.

Provision has been made for salary increases of 8 per cent for 2014/15, 6.9 per cent for 2015/16 and 6.9 per cent for 2016/17. These increases are inclusive of a maximum of 1.5 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.5 per cent for 2014/15, 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17.

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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	518 840	546 995	529 609	593 226	582 893	582 893	667 415	14.50	686 886	692 853
2. Public Ordinary School Education	8 810 051	9 767 749	10 445 476	11 213 703	11 396 961	11 396 961	12 077 658	5.97	12 988 419	13 789 369
3. Independent School Subsidies	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
4. Public Special School Education	688 458	754 782	820 101	894 743	908 069	908 069	1 042 812	14.84	1 068 117	1 135 655
5. Further Education and Training	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123
6. Adult Basic Education and Training	32 152	33 098	36 920	37 896	37 912	37 912	39 793	4.96	41 846	44 129
7. Early Childhood Development	295 228	339 593	383 894	456 576	456 712	456 712	522 449	14.39	545 030	578 273
8. Infrastructure Development	543 258	734 194	750 672	1 293 371	1 147 394	1 147 394	855 962	(25.40)	1 046 338	401 684
9. Auxiliary and Associated Services	561 089	586 529	651 218	679 888	700 815	700 815	750 616	7.11	800 527	850 276
Total payments and estimates	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R282 486 000 (2014/15), R299 435 000 (2015/16), R315 305 000 (2016/17).

National conditional grant: Technical Secondary Schools Recapitalisation: R12 597 000 (2014/15), R13 214 000 (2015/16), R13 914 000 (2016/17).

National conditional grant: Dinaledi Schools Grant: R10 673 000 (2014/15), R11 164 000 (2015/16), R11 756 000 (2016/17).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R4 610 000 (2014/15).

Programme 4: National conditional grant: Occupational Specific Dispensation for Education Sector Therapist Grant: R50 395 000 (2014/15), R15 852 000 (2015/16).

Programme 5: National conditional grant: Further Education and Training (FET) Colleges: R377 913 000 (2014/15), R404 802 000 (2015/16), R427 123 000 (2016/17).

Programme 7: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R8 744 000 (2014/15).

Programme 8: National conditional grant: Education Infrastructure Grant (EIG): R485 024 000 (2014/15), R662 859 000 (2015/16).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 564 000 (2014/15).

Programme 9: National conditional grant: HIV and AIDS (Life Skills Education) R17 077 000 (2014/15), R20 297 000 (2015/16), R19 666 000 (2016/17).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 241 832	11 228 034	12 009 898	13 081 223	13 208 941	13 185 379	14 108 602	7.00	15 235 473	16 050 873
Compensation of employees	9 193 397	9 998 317	10 742 371	11 627 354	11 640 672	11 615 478	12 437 572	7.08	13 471 348	14 246 330
Goods and services	1 048 435	1 229 717	1 267 527	1 453 869	1 568 269	1 569 901	1 671 030	6.44	1 764 125	1 804 543
Transfers and subsidies to	1 260 490	1 483 057	1 688 495	1 315 468	1 488 528	1 515 106	1 568 011	3.49	1 620 648	1 704 162
Departmental agencies and accounts	4 926	5 256	5 534	5 821	5 821	5 835	6 104	4.61	6 384	6 722
Non-profit institutions	1 168 002	1 389 936	1 603 338	1 276 176	1 452 161	1 453 530	1 533 400	5.49	1 585 451	1 667 747
Households	87 562	87 865	79 623	33 471	30 546	55 741	28 507	(48.86)	28 813	29 693
Payments for capital assets	452 426	648 020	571 481	1 200 901	953 125	950 109	743 767	(21.72)	816 238	258 612
Buildings and other fixed structures	425 806	591 221	522 788	1 133 810	877 056	874 567	669 983	(23.39)	744 087	182 567
Machinery and equipment	22 437	54 949	47 837	64 855	74 713	74 186	72 354	(2.47)	70 644	74 457
Software and other intangible assets	4 183	1 850	856	2 236	1 356	1 356	1 430	5.46	1 507	1 588
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>	213 820	215 738	241 179	142 414	142 414	142 414	111 874	(21.44)	114 937	114 937
Payments for financial assets	995	2 042	18 236	4 326	18 191	18 191	4 564	(74.91)	4 810	5 070
Total economic classification	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717

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, the Public Finance Management Act and other policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

to provide management services which are not education specific for the education system
to make limited provision for, 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 an Education Management Information System in accordance with the National Education Information Policy

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 1.3: Education Management

The increase in expenditure is mainly due to the improvement of conditions of service and inflation.

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- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2014/15	2013/14	2015/16	2016/17
1. Office of the MEC	4 886	5 550	6 340	7 217	7 217	7 217	7 754	7.44	8 261	8 801
2. Corporate Services	210 833	214 370	235 798	247 457	254 167	254 167	261 724	2.97	280 265	298 517
3. Education Management	277 489	301 332	263 695	303 122	287 530	287 530	357 829	24.45	356 090	340 983
4. Human Resource Development	1 119	399	1 637	3 150	1 699	1 699	6 054	256.33	6 380	6 725
5. Educ Manag Information System (EMIS)	24 513	25 344	22 139	32 280	32 280	32 280	34 054	5.50	35 890	37 827
Total payments and estimates	518 840	546 995	529 609	593 226	582 893	582 893	667 415	14.50	686 886	692 853

Note:

Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

2014/15: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 054 000 is included in Programme 1, Sub-programme 1.4 and R89 148 000 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 payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2014/15	2013/14	2015/16	2016/17
Current payments	366 026	389 070	385 329	482 808	459 005	459 005	555 462	21.01	574 260	574 146
Compensation of employees	249 073	252 342	241 697	310 226	310 223	310 223	342 523	10.41	366 145	391 389
Goods and services	116 953	136 728	143 632	172 582	148 782	148 782	212 939	43.12	208 115	182 757
Transfers and subsidies to	139 919	118 834	99 123	43 308	50 244	50 244	51 944	3.38	54 747	57 703
Departmental agencies and accounts			1	2	2	16	1	(93.75)	1	1
Non-profit institutions	131 523	112 433	93 203	41 433	46 904	46 890	49 950	6.53	52 646	55 489
Households	8 396	6 401	5 919	1 873	3 338	3 338	1 993	(40.29)	2 100	2 213
Payments for capital assets	11 900	37 049	26 921	62 784	55 453	55 453	55 445	(0.01)	53 069	55 934
Machinery and equipment	7 717	35 199	26 065	60 548	54 097	54 097	54 015	(0.15)	51 562	54 346
Software and other intangible assets	4 183	1 850	856	2 236	1 356	1 356	1 430	5.46	1 507	1 588
Payments for financial assets	995	2 042	18 236	4 326	18 191	18 191	4 564	(74.91)	4 810	5 070
Total economic classification	518 840	546 995	529 609	593 226	582 893	582 893	667 415	14.50	686 886	692 853

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	79 781	70 080	66 631	39 263	46 199	46 199	47 677	3.20	50 250	52 963
Departmental agencies and accounts	1			2	2	16	1	(93.75)	1	1
Entities receiving transfers	1			2	2	16	1	(93.75)	1	1
Other	1			2	2	16	1	(93.75)	1	1
Non-profit institutions	71 385	63 679	60 711	37 388	42 859	42 845	45 683	6.62	48 149	50 749
Households	8 396	6 401	5 919	1 873	3 338	3 338	1 993	(40.29)	2 100	2 213
Social benefits	2 664	4 688	1 519	1 873	1 888	1 888	1 993	5.56	2 100	2 213
Other transfers to households	5 732	1 713	4 400		1 450	1 450		(100.00)		
Transfers and subsidies to (Capital)	60 138	48 754	32 492	4 045	4 045	4 045	4 267	5.49	4 497	4 740
Non-profit institutions	60 138	48 754	32 492	4 045	4 045	4 045	4 267	5.49	4 497	4 740

Programme 2: Public Ordinary School Education

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

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

to provide specific public primary ordinary schools with resources required for the Grade 1 to 7 phase

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: Conditional Grants

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

Policy developments

The *National Curriculum Statement* has been refined and repackaged into the *Curriculum and Assessment Policy Statements* (CAPS). The CAPS specify, for each subject, the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) needed and the assessment weightings and prescriptions in one document. The CAPS was implemented in the Foundation Phase and Grade 10 in 2012, in the Intermediate Phase and Grade 11 in 2013 and in the Senior Phase and Grade 12 in 2014.

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 2.4: 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 that 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- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
1. Public Primary Schools	5 241 241	5 746 930	6 188 314	6 497 717	6 551 958	6 551 958	6 954 710	6.15	7 657 901	8 045 916
2. Public Secondary Schools	3 311 542	3 693 241	3 914 964	4 325 526	4 467 098	4 467 098	4 723 434	5.74	4 910 913	5 300 331
3. Human Resource Development	84 240	82 242	82 930	103 695	81 291	81 291	89 148	9.67	95 792	102 147
4. Conditional grants	173 028	245 336	259 268	286 765	296 614	296 614	310 366	4.64	323 813	340 975
Total payments and estimates	8 810 051	9 767 749	10 445 476	11 213 703	11 396 961	11 396 961	12 077 658	5.97	12 988 419	13 789 369

Note:

2014/15: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 054 000 is included in Programme 1, Sub-programme 1.4 and R89 148 000 is included in Programme 2, Sub programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 2.4: 2014/15: Includes National Conditional Grants: National School Nutrition Programme: R282 486 000, Technical Secondary Schools Recapitalisation: R12 597 000, Social Sector EPWP Incentive Grant for Provinces: R4 610 000 and Dinaledi Schools Grant: R10 673 000.

Earmarked allocations:

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R8 000 000 (2014/15), R8 000 000 (2015/16) and R8 000 000 (2016/17) for the purpose of refurbishment and maintenance of school halls and equipment.

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R12 000 000 (2014/15), R12 000 000 (2015/16) and R12 000 000 (2016/17) for the purpose of refurbishment and maintenance of school halls, equipment and graduate tutors.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	8 344 133	9 139 685	9 798 650	10 564 340	10 720 403	10 697 166	11 294 441	5.58	12 188 482	12 950 210
Compensation of employees	7 637 106	8 346 922	8 986 866	9 641 600	9 659 733	9 636 497	10 239 867	6.26	11 167 650	11 791 704
Goods and services	707 027	792 763	811 784	922 740	1 060 670	1 060 669	1 054 574	(0.57)	1 020 832	1 158 506
Transfers and subsidies to	464 639	625 435	643 412	643 068	666 584	689 821	776 196	12.52	792 536	831 359
Departmental agencies and accounts	2			2	2	2	2		2	2
Non-profit institutions	426 066	584 577	582 362	623 681	656 661	656 661	765 728	16.61	781 504	819 731
Households	38 573	40 858	61 048	19 385	9 921	33 158	10 466	(68.44)	11 030	11 626
Payments for capital assets	1 279	2 629	3 414	6 295	9 974	9 974	7 021	(29.61)	7 401	7 800
Buildings and other fixed structures	414			6 000	9 319	6 830	6 330	(7.32)	6 672	7 032
Machinery and equipment	1 279	2 629	3 000	295	655	3 144	691	(78.02)	729	768
Total economic classification	8 810 051	9 767 749	10 445 476	11 213 703	11 396 961	11 396 961	12 077 658	5.97	12 988 419	13 789 369

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	459 703	545 194	608 334	643 068	666 584	689 164	776 196	12.63	792 536	831 359
Departmental agencies and accounts			2	2	2	2	2		2	2
Entities receiving transfers			2	2	2	2	2		2	2
Other			2	2	2	2	2		2	2
Non-profit institutions	421 130	504 336	547 284	623 681	656 661	656 004	765 728	16.73	781 504	819 731
Households	38 573	40 858	61 048	19 385	9 921	33 158	10 466	(68.44)	11 030	11 626
Social benefits	26 298	28 684	47 837	6 135	9 837	33 074	10 466	(68.36)	11 030	11 626
Other transfers to households	12 275	12 174	13 211	13 250	84	84		(100.00)		
Transfers and subsidies to (Capital)	4 936	80 241	35 078			657		(100.00)		
Non-profit institutions	4 936	80 241	35 078			657		(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 phase

Sub-programme 3.2: Secondary Phase

to support independent schools in the Grades 8 to 12 phase

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			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
1. Primary Phase	24 015	28 563	33 618	48 475	46 533	46 533	49 853	7.13	52 545	55 330
2. Secondary Phase	35 681	34 991	39 079	32 603	38 399	38 399	40 473	5.40	42 659	44 025
Total payments and estimates	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355

Table 6.3.1 Summary of 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				
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
Non-profit institutions	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
Total economic classification	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
Non-profit institutions	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355

Programme 4: Public Special School Education

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

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 departmental services for the professional and other development of educators and non-educators in public special schools

Sub-programme 4.3: Conditional Grants

to provide for the Occupation Specific Dispensation for Education Sector Therapists Grant

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the cost-of-living adjustments, occupational specific dispensation, growth in learner numbers, inflation as well as for expanding inclusive education.

Sub-programme 4.3: Conditional Grants

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

Strategic Goals

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Schools	688 458	754 782	820 101	894 742	908 068	908 006	992 416	9.30	1 052 264	1 135 654
2. Human Resource Development				1	1	63	1	(98.41)	1	1
3. Conditional grants							50 395		15 852	
Total payments and estimates	688 458	754 782	820 101	894 743	908 069	908 069	1 042 812	9.30	1 068 117	1 135 655

Note:

2014/15: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 054 000 is included in Programme 1, Sub-programme 1.4 and R89 148 000 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.

2014/15: Includes National Conditional grant: Occupational Specific Dispensation for Education Sector Therapists Grant: R50 395 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	558 831	620 491	677 441	754 906	754 573	756 837	890 300	17.63	909 077	969 088
Compensation of employees	551 270	607 313	668 879	736 741	750 067	748 777	864 657	15.48	881 818	940 110
Goods and services	7 561	13 178	8 562	18 165	4 506	8 060	25 643	218.15	27 259	28 978
Transfers and subsidies to	126 136	127 712	131 428	126 709	147 508	148 260	138 828	(6.36)	144 780	151 537
Non-profit institutions	124 380	126 595	129 161	125 319	146 118	145 580	137 361	(5.65)	143 234	149 908
Households	1 756	1 117	2 267	1 390	1 390	2 680	1 467	(45.26)	1 546	1 629
Payments for capital assets	3 491	6 579	11 232	13 128	5 988	2 972	13 684	360.43	14 260	15 030
Buildings and other fixed structures			6 454	10 112			10 668		11 244	11 851
Machinery and equipment	3 491	6 579	4 778	3 016	5 988	2 972	3 016	1.48	3 016	3 179
Total economic classification	688 458	754 782	820 101	894 743	908 069	908 069	1 042 812	14.84	1 068 117	1 135 655

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	109 933	121 779	112 811	124 332	134 241	134 993	138 828	2.84	144 780	151 537
Non-profit institutions	108 177	120 662	110 544	122 942	132 851	132 313	137 361	3.82	143 234	149 908
Households	1 756	1 117	2 267	1 390	1 390	2 680	1 467	(45.26)	1 546	(45)
Social benefits	1 756	1 117	2 267	1 390	1 390	2 680	1 467	(45.26)	1 546	(45)
Transfers and subsidies to (Capital)	16 203	5 933	18 617	2 377	13 267	13 267		(100.00)		
Non-profit institutions	16 203	5 933	18 617	2 377	13 267	13 267		(100.00)		

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).

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 and advise on 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.

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 funding of FET colleges takes the form of a conditional grant, transferred on a monthly basis.

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

See above.

Expenditure trends analysis

Sub-programme 5.1: Public Institutions

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 effectively support delivery on Outcome 5: A skilled and capable workforce to support an inclusive growth path.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Public Institutions	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123
Total payments and estimates	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123

2014/15: Includes National Conditional grant: Further Education and Training (FET) Colleges: R377 913 000.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	251 685	259 553	273 819	302 639	304 065	304 065	326 184	7.27	350 280	369 656
Compensation of employees	251 685	259 553	273 819	302 639	304 065	304 065	326 184	7.27	350 280	369 656
Transfers and subsidies to	195 286	275 106	323 704	48 798	49 032	49 032	51 729	5.50	54 522	57 467
Non-profit institutions	165 042	243 928	323 285	48 798	48 798	48 798	51 482	5.50	54 262	57 193
Households	30 244	31 178	419		234	234	247	5.56	260	274
Total economic classification	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	195 286	275 106	323 704	20 298	6 472	6 472	6 828	5.50	7 196	7 585
Non-profit institutions	165 042	243 928	323 285	20 298	6 238	6 238	6 581	5.50	6 936	7 311
Households	30 244	31 178	419		234	234	247	5.56	260	274
Social benefits	147	105	419		234	234	247	5.56	260	274
Other transfers to households	30 097	31 073								
Transfers and subsidies to (Capital)				28 500	42 560	42 560	44 901	5.50	47 326	49 882
Non-profit institutions				28 500	42 560	42 560	44 901	5.50	47 326	49 882

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 sites with resources

Sub-programme 6.2: Subsidies to Private Centres

to support specific private AET sites through subsidies

Sub-programme 6.3: Professional Services

to provide educators and students in public AET Centres with departmentally managed support services

Sub-programme 6.4: Human Resource Development

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

Policy developments

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.

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 Public Centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in Adult Learning Centres; to provide teachers 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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
1. Public Centres	7 165	5 850	7 106	10 347	10 363	10 363	10 894	5.12	11 618	12 299
2. Subsidies to Private Centres	24 987	27 248	29 814	27 547	27 547	27 547	28 897	4.90	30 226	31 828
3. Professional Services				1	1	1	1		1	1
4. Human Resource Development				1	1	1	1		1	1
Total payments and estimates	32 152	33 098	36 920	37 896	37 912	37 912	39 793	4.96	41 846	44 129

Note:

Sub-programme 6.3: 2014/15: 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.

2014/15: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 054 000 is included in Programme 1, Sub-programme 1.4 and R89 148 000 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 payments and estimates by economic classification – Programme 6: Adult Basic Education and Training

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
Current payments	7 165	5 850	7 106	10 347	10 363	10 198	10 894	6.82	11 618	12 299
Compensation of employees	6 099	5 670	5 853	8 905	8 921	8 756	9 372	7.04	10 013	10 607
Goods and services	1 066	180	1 253	1 442	1 442	1 442	1 522	5.55	1 605	1 692
Transfers and subsidies to	24 987	27 248	29 814	27 549	27 549	27 714	28 899	4.28	30 228	31 830
Non-profit institutions	24 987	27 248	29 814	27 549	27 549	27 549	28 899	4.90	30 228	31 830
Households						165	(100.00)			
Total economic classification	32 152	33 098	36 920	37 896	37 912	37 912	39 793	4.96	41 846	44 129

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
Transfers and subsidies to (Current)	24 987	27 248	29 814	27 549	27 549	27 714	28 899	4.28	30 228	31 830
Non-profit institutions	24 987	27 248	29 814	27 549	27 549	27 549	28 899	4.90	30 228	31 830
Households						165	(100.00)			
Social benefits						165	(100.00)			

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 Centres

to support particular community centres at the Grade R level

Sub-programme 7.3: Pre-Grade R training

to provide training and payment of stipends of Pre-Grade R Practitioners¹

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 Grants

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

Policy developments

None.

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

None.

Expenditure trends analysis

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

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

Sub-programme 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 increase in expenditure is due to the increase in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

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.

¹ In some other provinces this budget is used to provide particular sites with resources required for pre-Grade R.

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- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Grade R in Public Schools	169 912	198 658	222 465	303 590	301 567	300 178	358 521	19.44	381 465	405 877
2. Grade R in Community Centres	45 288	46 838	43 194	50 002	52 161	53 550	55 030	2.76	58 002	61 134
3. Pre-grade R Training	80 028	86 031	101 250	94 932	94 932	94 932	100 153	5.50	105 562	111 261
4. Human Resource Development				1	1	1	1		1	1
5. Conditional Grants		8 066	16 985	8 051	8 051	8 051	8 744	8.61		
Total payments and estimates	295 228	339 593	383 894	456 576	456 712	456 712	522 449	14.39	545 030	578 273

Note:

2014/15: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 054 000 is included in Programme 1, Sub-programme 1.4 and R89 148 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 7.3 2014/15: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 7.3: R100 153 000.

Sub-programme 7.5: 2014/15: Includes Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R8 744 000.

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	98 749	114 203	100 000	127 245	135 811	135 811	143 279	5.50	148 749	157 816
Compensation of employees	61 048	63 855	64 203	75 342	75 478	75 478	81 138	7.50	86 330	91 856
Goods and services	37 701	50 348	35 797	51 903	60 333	60 333	62 141	3.00	62 419	65 960
Transfers and subsidies to	196 479	225 390	283 894	329 331	320 901	320 901	379 170	18.16	396 281	420 457
Non-profit institutions	196 040	225 191	282 882	327 876	317 586	317 586	373 790	17.70	390 572	414 399
Households	439	199	1 012	1 455	3 315	3 315	5 380	62.29	5 709	6 058
Total economic classification	295 228	339 593	383 894	456 576	456 712	456 712	522 449	14.39	545 030	578 273

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	196 479	224 770	283 593	328 581	320 401	320 401	378 632	18.17	395 709	419 848
Non-profit institutions	196 040	224 571	282 581	327 126	317 086	317 086	373 252	17.71	390 000	413 790
Households	439	199	1 012	1 455	3 315	3 315	5 380	62.29	5 709	6 058
Social benefits	439	199	1 012	1 455	1 455	1 455	1 564	7.49	1 664	1 770
Other transfers to households					1 860	1 860	3 816	105.16	4 045	4 288
Transfers and subsidies to (Capital)		620	301	750	500	500	538	7.60	572	609
Non-profit institutions		620	301	750	500	500	538	7.60	572	609

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 the early childhood infrastructure development and maintenance

Policy developments

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

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

None.

Expenditure trends analysis**Sub-programme 8.1: Administration**

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

Sub-programme 8.2: Public Ordinary Schools

Decreased provision for capital infrastructure at public ordinary schools due to the Accelerated Infrastructure Development Initiative not being repeated.

Sub-programme 8.3: Special Schools

The increase expenditure is 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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration			846	16 893	10 500	10 500	9 220	(12.19)	9 760	10 000
2. Public Ordinary Schools	453 216	658 936	697 686	1 193 479	1 119 894	1 117 815	782 343	(30.01)	933 686	338 000
Public Primary Schools	291 959	344 465	451 018	861 837	837 318	835 239	534 209	(36.04)	553 940	202 800
Public Secondary Schools	161 257	314 471	246 668	331 642	282 576	282 576	248 134	(12.19)	379 746	135 200
3. Special Schools	55 390	36 790	14 683	45 000	7 000	7 000	53 977	671.10	67 782	13 201
4. Early Childhood Development	34 652	38 468	37 457	37 999	10 000	12 079	10 422	(13.72)	35 110	40 483
Total payments and estimates	543 258	734 194	750 672	1 293 371	1 147 394	1 147 394	855 962	(25.40)	1 046 338	401 684

Note:

2014/15: Includes the Education Infrastructure grant: R485 024 000.

Sub-programme 8.2: 2014/15: Includes the Expanded Public Works Programme Integrated for Provinces: R2 564 000.

Earmarked allocations:

Included in Sub-programme 8.2: Public Ordinary Schools is an earmarked allocation amounting to R40 000 000 (2014/15), R40 000 000 (2015/16) and R40 000 000 (2016/17 for the purpose of school halls and sport field infrastructure.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate
				2014/15	2013/14	2015/16				2016/17
Current payments	85 245	147 149	153 028	175 494	183 728	183 728	202 897	10.43	320 167	238 000
Compensation of employees			456	5 948	4 471	4 471	3 903	(12.70)		
Goods and services	85 245	147 149	152 572	169 546	179 257	179 257	198 994	11.01	320 167	238 000
Transfers and subsidies to	39 706	3 199	89 818		95 750	95 750		(100.00)		
Non-profit institutions	39 706	3 199	89 818		95 750	95 750		(100.00)		
Payments for capital assets	418 307	583 846	507 826	1 117 877	867 916	867 916	653 065	(24.75)	726 171	163 684
Buildings and other fixed structures	418 307	583 846	507 506	1 117 698	867 737	867 737	652 985	(24.75)	726 171	163 684
Machinery and equipment			320	179	179	179	80	(55.31)		
Total economic classification	543 258	734 194	750 672	1 293 371	1 147 394	1 147 394	855 962	(25.40)	1 046 338	401 684

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)			42 350		51 010	51 010		(100.00)		
Non-profit institutions			42 350		51 010	51 010		(100.00)		
Transfers and subsidies to (Capital)	39 706	3 199	47 468		44 740	44 740		(100.00)		
Non-profit institutions	39 706	3 199	47 468		44 740	44 740		(100.00)		

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 employee human resource development in accordance with the Skills Development Act

Sub-programme 9.2: Professional Services

to provide educators and learners in 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 the HIV and AIDS (Life Skills Education) Grant

Sub-programme 9.5: Special Projects

to provide for youth development at Further Education and Training Colleges and Public Adult Education and Training sites and internship

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			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Payments to SETA	4 926	5 256	5 524	5 811	5 811	5 811	6 096	4.90	6 376	6 714
2. Professional Services	432 950	449 597	480 815	487 265	495 608	495 608	531 203	7.18	566 774	604 734
3. External Examinations	105 393	112 742	136 242	154 384	137 217	137 217	147 103	7.20	156 559	166 629
4. Conditional Grant	14 440	14 088	16 552	17 637	18 501	18 501	17 077	(7.70)	20 297	19 666
5. Special Projects	3 380	4 846	12 085	14 791	43 678	43 678	49 137	12.50	50 521	52 533
Total payments and estimates	561 089	586 529	651 218	679 888	700 815	700 815	750 616	7.11	800 527	850 276

Note:

Sub-programme 9.2: 2014/15: All professional services are currently allocated to Sub-programme 9.2 - Professional Services.

Sub-programme 9.4: 2014/15: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R17 077 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	529 998	552 033	614 525	663 444	640 993	638 569	685 145	7.29	732 840	779 658
Compensation of employees	437 116	462 662	500 598	545 953	527 714	527 211	569 928	8.10	609 112	651 008
Goods and services	92 882	89 371	113 927	117 491	113 279	111 358	115 217	3.47	123 728	128 650
Transfers and subsidies to	13 642	16 579	14 605	15 627	46 028	48 452	50 919	5.09	52 350	54 454
Departmental agencies and accounts	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Non-profit institutions	562	3 211	116	442	27 863	29 784	35 864	20.41	37 801	39 842
Households	8 154	8 112	8 958	9 368	12 348	12 851	8 954	(30.32)	8 168	7 893
Payments for capital assets	17 449	17 917	22 088	817	13 794	13 794	14 552	5.50	15 337	16 164
Buildings and other fixed structures	7 499	7 375	8 414							
Machinery and equipment	9 950	10 542	13 674	817	13 794	13 794	14 552	5.50	15 337	16 164
Total economic classification	561 089	586 529	651 218	679 888	700 815	700 815	750 616	7.11	800 527	850 276

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	13 590	16 552	14 605	15 627	46 028	48 452	50 919	5.09	52 350	54 454
Departmental agencies and accounts	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Entities receiving transfers	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Other	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Non-profit institutions	510	3 184	116	442	27 863	29 784	35 864	20.41	37 801	39 842
Households	8 154	8 112	8 958	9 368	12 348	12 851	8 954	(30.32)	8 168	7 893
Social benefits	4 745	4 173	4 252	768	3 668	4 171	3 954	(5.20)	4 168	4 393
Other transfers to households	3 409	3 939	4 706	8 600	8 680	8 680	5 000	(42.40)	4 000	3 500
Transfers and subsidies to (Capital)	52	27								
Non-profit institutions	52	27								

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	944	877	799	836	799	799	799
2. Public Ordinary School Education	34 221	34 194	34 075	34 637	34 115	34 422	34 422
3. Independent School Subsidies							
4. Public Special School Education	2 726	2 802	2 831	2 889	2 831	2 831	2 831
5. Further Education and Training	1 030	988	978	971	978	978	978
6. Adult Basic Education and Training	12	9	9	8	11	11	11
7. Early Childhood Development	237	224	205	201	201	201	201
8. Infrastructure Development			4	13	8		
9. Auxiliary and Associated Services	1 259	1 216	1 223	1 216	1 223	1 223	1 223
Total personnel numbers	40 429	40 310	40 124	40 771	40 166	40 465	40 465
Total personnel cost (R'000)	9 193 397	9 998 317	10 742 371	11 615 478	12 437 572	13 471 348	14 246 330
Unit cost (R'000)	227	248	268	285	310	333	352

Table 7.2 Departmental personnel numbers and costs

Description	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	40 429	40 310	40 124	40 464	40 130	40 771	40 166	(1.48)	40 465	40 465
Personnel cost (R'000)	9 193 397	9 998 317	10 742 371	11 627 354	11 640 672	11 615 478	12 437 572	7.08	13 471 348	14 246 330
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	304	303	278	303	303	303	303		303	303
Personnel cost (R'000)	63 170	68 396	66 090	85 203	85 203	85 203	91 934	7.90	98 278	104 960
Head count as % of total for department	0.75	0.75	0.69	0.75	0.76	0.74	0.75		0.75	0.75
Personnel cost as % of total for department	0.69	0.68	0.62	0.73	0.73	0.73	0.74		0.73	0.74
Finance										
Personnel numbers (head count)	198	198	195	198	198	198	198		198	198
Personnel cost (R'000)	42 509	46 074	51 085	52 794	52 794	52 794	56 965	7.90	60 895	65 036
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	0.46	0.46	0.48	0.45	0.45	0.45	0.46		0.45	0.46
Full time workers										
Personnel numbers (head count)	35 916	35 899	36 050	36 542	36 208	36 849	36 244	(1.64)	36 543	36 543
Personnel cost (R'000)	8 524 995	9 124 794	9 845 159	10 488 819	10 502 137	10 483 197	11 215 841	6.99	12 165 317	12 851 489
Head count as % of total for department	88.84	89.06	89.85	90.31	90.23	90.38	90.24		90.31	90.31
Personnel cost as % of total for department	92.73	91.26	91.65	90.21	90.22	90.25	90.18		90.31	90.21
Part-time workers										
Personnel numbers (head count)	85	86	74	83	83	83	83		83	83
Personnel cost (R'000)	5 850	5 876	6 206	13 077	13 077	6 823	7 362	7.90	7 870	8 405
Head count as % of total for department	0.21	0.21	0.18	0.21	0.21	0.20	0.21		0.21	0.21
Personnel cost as % of total for department	0.06	0.06	0.06	0.11	0.11	0.06	0.06		0.06	0.06
Contract workers										
Personnel numbers (head count)	4 428	4 325	4 000	3 839	3 839	3 839	3 839		3 839	3 839
Personnel cost (R'000)	662 552	867 647	891 006	1 125 458	1 125 458	1 125 458	1 214 369	7.90	1 298 161	1 386 436
Head count as % of total for department	10.95	10.73	9.97	9.49	9.57	9.42	9.56		9.49	9.49
Personnel cost as % of total for department	7.21	8.68	8.29	9.68	9.67	9.69	9.76		9.64	9.73

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	1 119	399	1 637	3 150	1 699	1 699	6 054	256.33	6 380	6 725
<i>of which</i>										
Subsistence and travel	197	89	235	262	249	249	257	3.21	276	291
Payments on tuition			633	690	690	690	728	5.51	767	808
Other	922	310	769	2 198	760	760	5 069	566.97	5 337	5 626
2. Public Ordinary School	84 240	82 242	82 930	103 695	81 291	81 291	89 148	9.67	95 792	102 147
<i>of which</i>										
Subsistence and travel	2 738	2 812	8 094	8 530	6 933	7 845	6 306	(19.62)	6 618	6 940
Payments on tuition	22 310	11 579	3 653	9 340	4 545	4 545	4 795	5.50	5 054	5 327
Other	59 192	67 851	71 183	85 825	69 813	68 901	78 047	13.27	84 120	89 880
9. Auxiliary and Associated Services	8 306	10 102	17 609	20 602	49 489	49 489	55 233	11.61	56 897	58 629
Other	8 306	10 102	17 609	20 602	49 489	49 489	55 233		56 897	58 629
Total payments on training	93 665	92 743	102 176	127 447	132 479	132 479	150 435	13.55	159 069	167 501

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Number of staff	40 429	40 310	40 124	40 464	40 130	40 771	40 166	(1.48)	40 465	40 465
Number of personnel trained	39 084	8 976	11 968	13 290	22 031	11 780	12 000	1.87	13 000	14 000
of which										
Male	14 343	2 650	3 533	3 574	9 148	3 720	4 000	7.53	4 500	5 000
Female	24 741	6 326	8 435	9 716	12 883	8 060	8 000	(0.74)	8 500	9 000
of which										
Number of bursaries offered	250	1 351	1 801	1 801	1 200	315	1 000	217.46	800	700
Number of interns appointed		33	44	30	30	211	14	(93.36)	16	20

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Sales of goods and services other than capital assets	11 193	12 611	13 172	13 406	11 906	12 572	13 499	7.37	14 120	14 868
Sales of goods and services produced by department (excluding capital assets)	11 077	12 489	13 032	13 373	11 806	12 472	13 466	7.97	14 085	14 831
Administrative fees	1									
Request for information	1									
Other sales	11 076	12 489	13 032	13 373	11 806	12 472	13 466	7.97	14 085	14 831
of which										
Commission on insurance	6 457	7 111	7 848	7 002	7 606	7 802	7 002	(10.25)	7 324	7 712
Sales of goods	1 368	1 639	773	285	1 700	1 700	285	(83.24)	298	314
Photocopies and faxes	3 251	3 739	4 411	6 086	2 500	2 970	6 179	108.05	6 463	6 805
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	116	122	140	33	100	100	33	(67.00)	35	37
Fines, penalties and forfeits	511	560	761	228	228	611	228	(62.68)	238	238
Interest, dividends and rent on land	324	1 081	3 530	1 998	1 998	1 998	1 998		2 090	2 090
Interest	324	1 081	3 530	1 845	1 998	1 998	1 998		2 090	2 090
Dividends				153						
Financial transactions in assets and liabilities	10 206	19 666	24 418	11 333	26 698	25 648	12 502	(51.26)	12 658	13 452
Recovery of previous year's expenditure	4 414	5 709	9 266	5 971	9 100	9 100	6 555	(27.97)	6 648	7 000
Staff debt	5 434	12 334	14 430	4 336	16 698	15 648	4 921		4 937	5 323
Unallocated credits	357	1 612	646	551	800	800	551	(31.13)	576	606
Other	1	11	76	475	100	100	475	375.00	497	523
Total departmental receipts	22 234	33 918	41 881	26 965	40 830	40 829	28 227	(30.87)	29 106	30 648

Annexure A to Vote 5

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 241 832	11 228 034	12 009 898	13 081 223	13 208 941	13 185 379	14 108 602	7.00	15 235 473	16 050 873
Compensation of employees	9 193 397	9 998 317	10 742 371	11 627 354	11 640 672	11 615 478	12 437 572	7.08	13 471 348	14 246 330
Salaries and wages	7 991 914	8 665 541	9 316 396	10 133 201	10 144 841	10 123 747	10 827 842	6.95	11 757 545	12 421 720
Social contributions	1 201 483	1 332 776	1 425 975	1 494 153	1 495 831	1 491 731	1 609 730	7.91	1 713 803	1 824 610
Goods and services	1 048 435	1 229 717	1 267 527	1 453 869	1 568 269	1 569 901	1 671 030	6.44	1 764 125	1 804 543
of which										
Administrative fees	817	768	805	1 010	904	916	950	3.71	1 004	1 052
Advertising	4 255	6 483	8 393	7 945	7 430	7 477	7 838	4.83	8 263	8 710
Assets <R5 000	3 443	10 084	9 862	27 089	28 764	30 882	9 394	(69.58)	9 895	10 422
Audit cost: External	12 887	11 177	11 390	12 964	14 964	14 964	15 786	5.49	16 639	17 537
Bursaries: Employees	25 493	13 032	4 286	10 030	5 235	5 235	5 523	5.50	5 821	6 135
Catering: Departmental activities	6 475	10 826	10 550	15 497	15 918	15 966	16 714	4.68	17 500	18 346
Communication	10 842	10 183	12 041	11 872	10 419	10 420	10 981	5.38	11 569	12 185
Computer services	15 856	13 881	16 329	22 189	14 475	14 475	14 389	(0.59)	15 162	15 978
Cons/prof: Business and advisory services	28 940	37 638	35 948	36 318	36 029	38 895	38 601	(0.76)	39 601	41 688
Cons/prof: Infrastructure & planning			7 823							
Cons/prof: Laboratory services		3								
Cons/prof: Legal costs	4 602	4 169	3 343	2 248	2 163	2 163	2 283	5.55	2 406	2 536
Contractors	8 625	8 303	6 807	9 328	9 764	10 453	22 800	118.12	24 028	25 321
Agency and support/ outsourced services	196 413	259 764	259 481	282 540	287 281	283 125	304 436	7.53	323 052	340 031
Entertainment	231	327	253	478	489	489	513	4.91	531	553
Fleet services (including	18 282	13 874	21 768	38 221	17 854	14 119	23 005	62.94	24 252	25 566
Inventory: Food and food supplies	20	861	840	968	968	821		(100.00)		
Inventory: Fuel, oil and gas				2 240	2 240	5		(100.00)		
Inventory: Learner and teacher	212 444	229 480	252 721	334 122	439 730	445 984	377 216	(15.42)	304 250	403 744
Inventory: Materials and supplies	39	125	214	175	233	233	244	4.72	255	268
Inventory: Medical supplies	671	38	360							
Inventory: Other supplies	22 975	29 816	26 720	50 591	64 467	60 936	133 869	119.69	121 691	90 293
Consumable supplies	2 981	1 956	2 057	6 361	6 180	5 334	7 959	49.21	8 256	7 699
Consumable: Stationery, printing	29 896	30 959	37 609	37 710	38 358	38 357	40 950	6.76	43 127	44 720
Operating leases	7 037	7 472	14 678	7 826	7 661	7 661	50 373	557.53	53 601	57 145
Property payments	224 062	288 636	241 690	254 992	269 901	259 962	294 120	13.14	423 005	346 360
Transport provided: Departmental activity	141 858	163 560	193 780	192 324	207 563	206 147	211 060	2.38	222 529	234 621
Travel and subsistence	23 905	27 097	26 746	26 998	24 271	32 551	24 273	(25.43)	25 453	26 768
Training and development	21 464	23 545	27 024	32 094	25 030	29 509	27 308	(7.46)	30 178	33 106
Operating payments	7 219	7 707	12 591	9 126	10 973	13 743	9 538	(30.60)	10 057	10 603
Venues and facilities	16 703	15 367	17 500	20 586	18 803	15 664	20 694	32.11	21 776	22 921
Rental and hiring		2 586	3 918	27	202	3 415	213	(93.76)	224	235
Transfers and subsidies to	1 260 490	1 483 057	1 688 495	1 315 468	1 488 528	1 515 106	1 568 011	3.49	1 620 648	1 704 162
Departmental agencies and accounts	4 926	5 256	5 534	5 821	5 821	5 835	6 104	4.61	6 384	6 722
Entities receiving transfers	4 926	5 256	5 534	5 821	5 821	5 835	6 104	4.61	6 384	6 722
Other	4 926	5 256	5 534	5 821	5 821	5 835	6 104	4.61	6 384	6 722
Non-profit institutions	1 168 002	1 389 936	1 603 338	1 276 176	1 452 161	1 453 530	1 533 400	5.49	1 585 451	1 667 747
Households	87 562	87 865	79 623	33 471	30 546	55 741	28 507	(48.86)	28 813	29 693
Social benefits	36 049	38 966	57 306	11 621	18 472	43 667	19 691	(54.91)	20 768	21 905
Other transfers to households	51 513	48 899	22 317	21 850	12 074	12 074	8 816	(26.98)	8 045	7 788
Payments for capital assets	452 426	648 020	571 481	1 200 901	953 125	950 109	743 767	(21.72)	816 238	258 612
Buildings and other fixed structures	425 806	591 221	522 788	1 133 810	877 056	874 567	669 983	(23.39)	744 087	182 567
Buildings	211 986	396 747	343 287	985 396	759 192	766 022	553 217	(27.78)	574 259	13 201
Other fixed structures	213 820	194 474	179 501	148 414	117 864	108 545	116 766	7.57	169 828	169 366
Machinery and equipment	22 437	54 949	47 837	64 855	74 713	74 186	72 354	(2.47)	70 644	74 457
Transport equipment	15 762	19 911	21 546	3 016	22 005	18 989	17 501	(7.84)	20 826	21 950
Other machinery and equipment	6 675	35 038	26 291	61 839	52 708	55 197	54 853	(0.62)	49 818	52 507
Software and other intangible assets	4 183	1 850	856	2 236	1 356	1 356	1 430	5.46	1 507	1 588
Of which: "Capitalised Goods and services" included in Payments for capital assets	213 820	215 738	241 179	142 414	142 414	142 414	111 874	(21.44)	114 937	114 937
Payments for financial assets	995	2 042	18 236	4 326	18 191	18 191	4 564	(74.91)	4 810	5 070
Total economic classification	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717

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

Annexure A to Vote 5

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	366 026	389 070	385 329	482 808	459 005	459 005	555 462	21.01	574 260	574 146
Compensation of employees	249 073	252 342	241 697	310 226	310 223	310 223	342 523	10.41	366 145	391 389
Salaries and wages	222 448	222 308	209 621	270 741	270 800	271 209	299 139	10.30	319 769	341 825
Social contributions	26 625	30 034	32 076	39 485	39 423	39 014	43 384	11.20	46 376	49 564
Goods and services	116 953	136 728	143 632	172 582	148 782	148 782	212 939	43.12	208 115	182 757
of which										
Administrative fees	728	749	665	894	894	894	941	5.26	991	1 043
Advertising	3 140	4 550	6 984	4 917	4 904	4 904	5 173	5.49	5 453	5 748
Assets <R5 000	3 000	4 105	8 915	5 764	7 792	7 792	8 375	7.48	8 820	9 292
Audit cost: External	12 887	11 177	11 390	12 964	14 964	14 964	15 786	5.49	16 639	17 537
Bursaries: Employees	3 796	2 378	633	690	690	690	728	5.51	767	808
Catering: Departmental activities	997	2 309	607	1 313	1 093	1 093	1 164	6.50	1 225	1 290
Communication	3 846	3 159	5 480	5 544	4 251	4 252	4 474	5.22	4 712	4 958
Computer services	15 687	13 476	15 990	21 820	14 083	14 083	13 976	(0.76)	14 730	15 524
Cons/prof: Business and advisory services	25 193	35 808	31 492	26 895	26 895	31 356	29 216	(6.82)	29 739	31 344
Cons/prof: Legal costs	4 569	4 168	3 343	2 248	2 163	2 163	2 283	5.55	2 406	2 536
Contractors	7 846	7 933	6 261	8 305	8 672	8 672	9 148	5.49	9 640	10 157
Agency and support/outsourced services	3 788	3 058	3 138	11 984	13 082	8 615	17 311	100.94	18 245	19 232
Entertainment	90	116	108	276	277	277	289	4.33	297	305
Fleet services (including	2 679	1 773	3 233	6 275	3 745		3 950		4 164	4 388
Inventory: Food and food supplies	17		3			5		(100.00)		
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material	4 006	5 315	832	17 739	8 972	8 970	11 033	23.00	11 629	12 256
Inventory: Materials and supplies	16	24	20	6	10	10	9	(10.00)	9	9
Inventory: Medical supplies	12									
Inventory: Other supplies			1	15 499	6 648	6 711	60 102	795.57	48 126	14 184
Consumable supplies	1 638	1 426	409	1 301	1 113	7	1 190	16900.00	1 254	1 321
Consumable: Stationery, printing & office supplies	4 609	2 622	4 747	7 276	7 273	8 320	8 451	1.57	8 901	9 376
Operating leases	2 284	2 149	7 857	3 045	3 066	3 066	3 233	5.45	3 406	3 588
Property payments	1 942	12 277	15 720	578	2 771	2 771	610	(77.99)	643	678
Transport provided: Departmental activity				17	17	17	18	5.88	19	20
Travel and subsistence	9 104	7 551	6 584	11 131	8 849	12 593	9 079	(27.90)	9 555	10 056
Training and development	1 900	7 448	4 809	937	837	837	989	18.16	1 042	1 096
Operating payments	2 226	2 383	3 186	1 592	3 445	3 444	1 660	(51.80)	1 750	1 844
Venues and facilities	953	704	1 163	3 572	2 276	2 276	3 751	64.81	3 953	4 167
Rental and hiring		70	62							
Transfers and subsidies to	139 919	118 834	99 123	43 308	50 244	50 244	51 944	3.38	54 747	57 703
Departmental agencies and accounts			1	2	2	16	1	(93.75)	1	1
Entities receiving transfers			1	2	2	16	1	(93.75)	1	1
Other			1	2	2	16	1	(93.75)	1	1
Non-profit institutions	131 523	112 433	93 203	41 433	46 904	46 890	49 950	6.53	52 646	55 489
Households	8 396	6 401	5 919	1 873	3 338	3 338	1 993	(40.29)	2 100	2 213
Social benefits	2 664	4 688	1 519	1 873	1 888	1 888	1 993	5.56	2 100	2 213
Other transfers to households	5 732	1 713	4 400		1 450	1 450		(100.00)		
Payments for capital assets	11 900	37 049	26 921	62 784	55 453	55 453	55 445	(0.01)	53 069	55 934
Machinery and equipment	7 717	35 199	26 065	60 548	54 097	54 097	54 015	(0.15)	51 562	54 346
Transport equipment	2 260	2 477	3 241		2 730	2 730	468	(82.86)	3 036	3 200
Other machinery and equipment	5 457	32 722	22 824	60 548	51 367	51 367	53 547	4.24	48 526	51 146
Software and other intangible assets	4 183	1 850	856	2 236	1 356	1 356	1 430	5.46	1 507	1 588
Payments for financial assets	995	2 042	18 236	4 326	18 191	18 191	4 564	(74.91)	4 810	5 070
Total economic classification	518 840	546 995	529 609	593 226	582 893	582 893	667 415	14.50	686 886	692 853

Annexure A to Vote 5

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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	8 344 133	9 139 685	9 798 650	10 564 340	10 720 403	10 697 166	11 294 441	5.58	12 188 482	12 950 210
Compensation of employees	7 637 106	8 346 922	8 986 866	9 641 600	9 659 733	9 636 497	10 239 867	6.26	11 167 650	11 791 704
Salaries and wages	6 619 852	7 216 354	7 776 197	8 384 131	8 402 264	8 379 028	8 888 084	6.08	9 729 347	10 261 343
Social contributions	1 017 254	1 130 568	1 210 669	1 257 469	1 257 469	1 257 469	1 351 783	7.50	1 438 303	1 530 361
Goods and services	707 027	792 763	811 784	922 740	1 060 670	1 060 669	1 054 574	(0.57)	1 020 832	1 158 506
of which										
Administrative fees	78	15	125	30	9	22	8	(63.64)	12	8
Advertising	1 013	1 051	1 173	1 580	1 073	1 073	1 133	5.59	1 196	1 262
Assets <R5 000	51	69	329	20 374	20 255	20 255	263	(98.70)	278	292
Bursaries: Employees	21 697	10 654	3 653	9 340	4 545	4 545	4 795	5.50	5 054	5 327
Catering: Departmental activities	4 487	7 000	8 616	12 838	9 265	9 265	9 684	4.52	10 091	10 537
Communication	122	627	202	299	299	299	316	5.69	332	350
Computer services	49	43	78	11	11	11	12	9.09	12	13
Cons/prof: Business and advisory services	3 523	1 795	4 450	5 969	5 759	5 759	6 058	5.19	6 355	6 648
Cons/prof: Infrastructure & planning			7 823							
Cons/prof: Laboratory services		3								
Contractors	478	126	359	787	774	890	13 316	1396.18	14 035	14 793
Agency and support/ outsourced services	157 758	217 569	221 867	226 670	228 335	228 361	243 531	6.64	258 256	271 788
Entertainment		74	1	2	2	2	2			2
Fleet services (including government motor transport)	855	340		950	(10)		977		1 035	1 096
Inventory: Food and food supplies	3	861	837	968	968	818		(100.00)		
Inventory: Fuel, oil and gas				2 240	2 240					
Inventory: Learner and teacher support material	202 294	213 817	245 479	305 974	418 829	425 085	353 408	(16.86)	280 100	378 183
Inventory: Materials and supplies	1	68	53	37	37	37	39	5.41	41	44
Inventory: Medical supplies	2									
Inventory: Other supplies	20 430	29 816	26 719	29 801	49 967	47 927	65 702	37.09	67 700	69 928
Consumable supplies	269	249	1 127	202	29	931	1 394	49.73	1 469	1 548
Consumable: Stationery, printing & office supplies	6 162	5 918	4 585	5 472	4 234	8 384	4 165	(50.32)	4 356	4 565
Operating leases	1 878	3 002	2 035	641	624	624	28 575	4479.33	30 395	32 440
Property payments	112 999	105 593	54 571	67 416	75 443	67 836	78 496	15.71	82 494	86 917
Transport provided: Departmental activity	140 623	160 911	190 465	187 302	200 573	198 633	203 551	2.48	214 542	226 127
Travel and subsistence	6 617	10 246	9 982	8 830	7 233	8 155	6 622	(18.80)	6 936	7 274
Training and development	19 538	14 889	18 881	25 389	21 570	23 151	23 543	1.69	26 707	29 447
Operating payments	790	350	688	860	792	792	772	(2.53)	817	865
Venues and facilities	5 310	7 633	7 628	8 734	7 790	7 790	8 187	5.10	8 593	9 025
Rental and hiring		44	58	24	24	24	25	4.17	26	27
Transfers and subsidies to	464 639	625 435	643 412	643 068	666 584	689 821	776 196	12.52	792 536	831 359
Departmental agencies and accounts			2	2	2	2	2		2	2
Entities receiving transfers			2	2	2	2	2		2	2
Other			2	2	2	2	2		2	2
Non-profit institutions	426 066	584 577	582 362	623 681	656 661	656 661	765 728	16.61	781 504	819 731
Households	38 573	40 858	61 048	19 385	9 921	33 158	10 466	(68.44)	11 030	11 626
Social benefits	26 298	28 684	47 837	6 135	9 837	33 074	10 466	(68.36)	11 030	11 626
Other transfers to households	12 275	12 174	13 211	13 250	84	84		(100.00)		
Payments for capital assets	1 279	2 629	3 414	6 295	9 974	9 974	7 021	(29.61)	7 401	7 800
Buildings and other fixed structures			414	6 000	9 319	6 830	6 330	(7.32)	6 672	7 032
Buildings						6 830		(100.00)		
Other fixed structures			414	6 000	9 319		6 330		6 672	7 032
Machinery and equipment	1 279	2 629	3 000	295	655	3 144	691	(78.02)	729	768
Transport equipment	591	388	456		360	360	380	5.56	401	423
Other machinery and equipment	688	2 241	2 544	295	295	2 784	311	(88.83)	328	345
Total economic classification	8 810 051	9 767 749	10 445 476	11 213 703	11 396 961	11 396 961	12 077 658	5.97	12 988 419	13 789 369

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
Non-profit institutions	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
Total economic classification	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	558 831	620 491	677 441	754 906	754 573	756 837	890 300	17.63	909 077	969 088
Compensation of employees	551 270	607 313	668 879	736 741	750 067	748 777	864 657	15.48	881 818	940 110
Salaries and wages	479 904	527 227	581 990	639 395	651 049	649 759	757 717	16.62	767 499	817 903
Social contributions	71 366	80 086	86 889	97 346	99 018	99 018	106 940	8.00	114 319	122 207
Goods and services	7 561	13 178	8 562	18 165	4 506	8 060	25 643	218.15	27 259	28 978
of which										
Advertising		1	2			2		(100.00)		
Catering: Departmental activities	13	1	21	38	11	11	11		12	13
Computer services				50	50	50	53	6.00	56	59
Cons/prof: Business and advisory services				1 804	1 694		1 787		1 884	1 986
Agency and support/ outsourced services		42	31	79						
Fleet services (including government motor transport)	3 491	2 004	4 765	5 017	2 045	2 045	5 339	161.08	5 627	5 931
Inventory: Learner and teacher support material	588	672	195	4 197	583	583	615	5.49	648	683
Inventory: Other supplies	2 545			3 156			3 330		3 510	3 700
Consumable supplies	65	59	77	12	12	67	13	(80.60)	14	15
Consumable: Stationery, printing & office supplies				3	3	3	3		3	3
Operating leases				1	1	1	14 377	1437600.00	15 384	16 461
Property payments	769	9 992	2 532	87	87	87	93	6.90	98	103
Travel and subsistence	80	6	38	49	12	3 652	13	(99.64)	13	13
Training and development		401	901	3 610		1 551		(100.00)		
Venues and facilities	10			62	8	8	9	12.50	10	11
Transfers and subsidies to	126 136	127 712	131 428	126 709	147 508	148 260	138 828	(6.36)	144 780	151 537
Non-profit institutions	124 380	126 595	129 161	125 319	146 118	145 580	137 361	(5.65)	143 234	149 908
Households	1 756	1 117	2 267	1 390	1 390	2 680	1 467	(45.26)	1 546	1 629
Social benefits	1 756	1 117	2 267	1 390	1 390	2 680	1 467	(45.26)	1 546	1 629
Payments for capital assets	3 491	6 579	11 232	13 128	5 988	2 972	13 684	360.43	14 260	15 030
Buildings and other fixed structures			6 454	10 112			10 668		11 244	11 851
Other fixed structures			6 454	10 112			10 668		11 244	11 851
Machinery and equipment	3 491	6 579	4 778	3 016	5 988	2 972	3 016	1.48	3 016	3 179
Transport equipment	3 491	6 579	4 778	3 016	5 988	2 972	3 016	1.48	3 016	3 179
Total economic classification	688 458	754 782	820 101	894 743	908 069	908 069	1 042 812	14.84	1 068 117	1 135 655

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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	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	251 685	259 553	273 819	302 639	304 065	304 065	326 184	7.27	350 280	369 656
Compensation of employees	251 685	259 553	273 819	302 639	304 065	304 065	326 184	7.27	350 280	369 656
Salaries and wages	220 352	226 287	237 672	270 102	271 528	271 528	291 207	7.25	313 066	330 061
Social contributions	31 333	33 266	36 147	32 537	32 537	32 537	34 977	7.50	37 214	39 595
Transfers and subsidies to	195 286	275 106	323 704	48 798	49 032	49 032	51 729	5.50	54 522	57 467
Non-profit institutions	165 042	243 928	323 285	48 798	48 798	48 798	51 482	5.50	54 262	57 193
Households	30 244	31 178	419		234	234	247	5.56	260	274
Social benefits	147	105	419		234	234	247	5.56	260	274
Other transfers to households	30 097	31 073								
Total economic classification	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	7 165	5 850	7 106	10 347	10 363	10 198	10 894	6.82	11 618	12 299
Compensation of employees	6 099	5 670	5 853	8 905	8 921	8 756	9 372	7.04	10 013	10 607
Salaries and wages	5 891	5 456	5 668	8 648	8 664	8 499	9 094	7.00	9 720	10 294
Social contributions	208	214	185	257	257	257	278	8.17	293	313
Goods and services	1 066	180	1 253	1 442	1 442	1 442	1 522	5.55	1 605	1 692
of which										
Advertising	28			406	406	406	429	5.67	453	478
Catering: Departmental activities	15	7	34	38	38	38	40	5.26	42	44
Cons/prof: Business and advisory services		3	5	6	6	6	6		6	6
Contractors	9									
Agency and support/ outsourced services	15		26							
Consumable supplies	160									
Consumable: Stationery, printing & office supplies	606	39	169	715	715	715	754	5.45	795	838
Operating leases		80	901							
Travel and subsistence	57	45	118	91	91	91	96	5.49	101	106
Operating payments				11	11	11	12	9.09	13	14
Venues and facilities	176	6		175	175	175	185	5.71	195	206
Transfers and subsidies to	24 987	27 248	29 814	27 549	27 549	27 714	28 899	4.28	30 228	31 830
Non-profit institutions	24 987	27 248	29 814	27 549	27 549	27 549	28 899	4.90	30 228	31 830
Households						165		(100.00)		
Social benefits						165		(100.00)		
Total economic classification	32 152	33 098	36 920	37 896	37 912	37 912	39 793	4.96	41 846	44 129

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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	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	98 749	114 203	100 000	127 245	135 811	135 811	143 279	5.50	148 749	157 816
Compensation of employees	61 048	63 855	64 203	75 342	75 478	75 478	81 138	7.50	86 330	91 856
Salaries and wages	52 192	54 674	55 118	64 986	65 122	65 122	70 006	7.50	74 486	79 254
Social contributions	8 856	9 181	9 085	10 356	10 356	10 356	11 132	7.49	11 844	12 602
Goods and services	37 701	50 348	35 797	51 903	60 333	60 333	62 141	3.00	62 419	65 960
of which										
Administrative fees	3									
Advertising	3	1	5	2	4	49	4	(91.84)	4	4
Assets <R5 000		5 530								
Catering: Departmental activities	30	75	65	95	94	143	101	(29.37)	108	115
Communication		1		1						
Cons/prof: Business and advisory services	140									
Agency and support/ outsourced services	33 425	35 963	27 927	40 206	41 280	41 279	41 701	1.02	42 304	44 565
Inventory: Learner and teacher support material	3 108	5 936	4 058	5 429	10 369	10 369	11 128	7.32	10 785	11 475
Consumable supplies					68	68	71	4.41	8	8
Consumable: Stationery, printing & office supplies	5	75	23	116	430	437	462	5.72	492	524
Property payments		77								
Transport provided: Departmental activity	945	2 519	2 963	5 000	6 727	7 063	7 231	2.38	7 694	8 186
Travel and subsistence	38	63	45	124	100	47	105	123.40	110	115
Training and development		100	704	903	1 245	865	1 321	52.72	896	949
Venues and facilities	4	8	7	27	14	11	15	36.36	16	17
Rental and hiring					2	2	2		2	2
Transfers and subsidies to	196 479	225 390	283 894	329 331	320 901	320 901	379 170	18.16	396 281	420 457
Non-profit institutions	196 040	225 191	282 882	327 876	317 586	317 586	373 790	17.70	390 572	414 399
Households	439	199	1 012	1 455	3 315	3 315	5 380	62.29	5 709	6 058
Social benefits	439	199	1 012	1 455	1 455	1 455	1 564	7.49	1 664	1 770
Other transfers to households					1 860	1 860	3 816	105.16	4 045	4 288
Total economic classification	295 228	339 593	383 894	456 576	456 712	456 712	522 449	14.39	545 030	578 273

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	85 245	147 149	153 028	175 494	183 728	183 728	202 897	10.43	320 167	238 000
Compensation of employees			456	5 948	4 471	4 471	3 903	(12.70)		
Salaries and wages			449	5 948	4 403	4 403	3 903	(11.36)		
Social contributions			7		68	68		(100.00)		
Goods and services	85 245	147 149	152 572	169 546	179 257	179 257	198 994	11.01	320 167	238 000
of which										
Assets <R5 000			70	126						
Cons/prof: Business and advisory services					221	320		(100.00)		
Agency and support/outsourced services				747	501	786	43	(94.53)		
Inventory: Other supplies					5 734	5 734	2 500	(56.40)		
Consumable supplies							60			
Property payments	85 245	147 149	152 502	168 673	172 673	172 262	196 323	13.97	320 167	238 000
Travel and subsistence					128	155	68	(56.13)		
Transfers and subsidies to	39 706	3 199	89 818		95 750	95 750		(100.00)		
Non-profit institutions	39 706	3 199	89 818		95 750	95 750		(100.00)		
Payments for capital assets	418 307	583 846	507 826	1 117 877	867 916	867 916	653 065	(24.75)	726 171	163 684
Buildings and other fixed structures	418 307	583 846	507 506	1 117 698	867 737	867 737	652 985	(24.75)	726 171	163 684
Buildings	211 986	396 747	343 287	985 396	759 192	759 192	553 217	(27.13)	574 259	13 201
Other fixed structures	206 321	187 099	164 219	132 302	108 545	108 545	99 768	(8.09)	151 912	150 483
Machinery and equipment			320	179	179	179	80	(55.31)		
Other machinery and equipment			320	179	179	179	80	(55.31)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	206 321	207 694	231 567	132 302	132 302	132 302	101 267	(23.46)	103 842	103 842
Total economic classification	543 258	734 194	750 672	1 293 371	1 147 394	1 147 394	855 962	(25.40)	1 046 338	401 684

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

Economic classification R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	529 998	552 033	614 525	663 444	640 993	638 569	685 145	7.29	732 840	779 658
Compensation of employees	437 116	462 662	500 598	545 953	527 714	527 211	569 928	8.10	609 112	651 008
Salaries and wages	391 275	413 235	449 681	489 250	471 011	474 199	508 692	7.27	543 658	581 040
Social contributions	45 841	49 427	50 917	56 703	56 703	53 012	61 236	15.51	65 454	69 968
Goods and services	92 882	89 371	113 927	117 491	113 279	111 358	115 217	3.47	123 728	128 650
of which										
Administrative fees	8	4	15	86	1		1		1	1
Advertising	71	880	229	1 040	1 043	1 043	1 099	5.37	1 157	1 218
Assets <R5 000	392	380	548	825	717	2 835	756	(73.33)	797	838
Catering: Departmental activities	933	1 434	1 207	1 175	5 417	5 416	5 714	5.50	6 022	6 347
Communication	6 874	6 396	6 359	6 028	5 869	5 869	6 191	5.49	6 525	6 877
Computer services	120	362	261	308	331	331	348	5.14	364	382
Cons/prof: Business and advisory services	84	32	1	1 644	1 454	1 454	1 534	5.50	1 617	1 704
Cons/prof: Legal costs	33	1								
Contractors	292	244	187	236	318	891	336	(62.29)	353	371
Agency and support/ outsourced services	1 427	3 132	6 492	2 854	4 083	4 084	1 850	(54.70)	4 247	4 446
Entertainment	141	137	144	200	210	210	222	5.71	234	246
Fleet services (including government motor transport)	11 257	9 757	13 770	25 979	12 074	12 074	12 739	5.51	13 426	14 151
Inventory: Food and food supplies						3		(100.00)		
Inventory: Learner and teacher support material	2 448	3 740	2 157	783	977	977	1 032	5.63	1 088	1 147
Inventory: Materials and supplies	22	33	141	132	186	186	196	5.38	205	215
Inventory: Medical supplies	657	38	360							
Inventory: Other supplies				2 135	2 118	564	2 235	296.28	2 355	2 481
Consumable supplies	849	222	444	4 846	4 958	4 261	5 231	22.76	5 511	4 807
Consumable: Stationery, printing & office supplies	18 514	22 305	28 085	24 128	25 703	20 498	27 115	32.28	28 580	29 414
Operating leases	2 875	2 241	3 885	4 139	3 970	3 970	4 188	5.49	4 416	4 656
Property payments	23 107	13 548	16 365	18 238	18 927	17 006	18 598	9.36	19 603	20 662
Transport provided: Departmental activity	290	130	352	5	246	434	260	(40.09)	274	288
Travel and subsistence	8 009	9 186	9 979	6 773	7 858	7 858	8 290	5.50	8 738	9 204
Training and development	26	707	1 729	1 255	1 378	3 105	1 455	(53.14)	1 533	1 614
Operating payments	4 203	4 974	8 717	6 663	6 725	9 496	7 094	(25.29)	7 477	7 880
Venues and facilities	10 250	7 016	8 702	8 016	8 540	5 404	8 547	58.16	9 009	9 495
Rental and hiring		2 472	3 798	3	176	3 389	186	(94.51)	196	206
Transfers and subsidies to	13 642	16 579	14 605	15 627	46 028	48 452	50 919	5.09	52 350	54 454
Departmental agencies and accounts	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Entities receiving transfers	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Other	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Non-profit institutions	562	3 211	116	442	27 863	29 784	35 864	20.41	37 801	39 842
Households	8 154	8 112	8 958	9 368	12 348	12 851	8 954	(30.32)	8 168	7 893
Social benefits	4 745	4 173	4 252	768	3 668	4 171	3 954	(5.20)	4 168	4 393
Other transfers to households	3 409	3 939	4 706	8 600	8 680	8 680	5 000	(42.40)	4 000	3 500
Payments for capital assets	17 449	17 917	22 088	817	13 794	13 794	14 552	5.50	15 337	16 164
Buildings and other fixed structures	7 499	7 375	8 414							
Other fixed structures	7 499	7 375	8 414							
Machinery and equipment	9 950	10 542	13 674	817	13 794	13 794	14 552	5.50	15 337	16 164
Transport equipment	9 420	10 467	13 071		12 927	12 927	13 637	5.49	14 373	15 148
Other machinery and equipment	530	75	603	817	867	867	915	5.54	964	1 016
Of which: "Capitalised Goods and services" included in Payments for capital assets	7 499	8 044								
Total economic classification	561 089	586 529	651 218	679 888	700 815	700 815	750 616	7.11	800 527	850 276

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14		2015/16	2016/17
Cape Town Metro	7 535 078	8 458 055	9 072 762	9 985 228	10 028 022	10 028 022	10 511 964	4.83	11 313 388	11 531 977
West Coast Municipalities	760 919	843 964	897 710	936 114	940 127	940 127	985 497	4.83	1 060 630	1 081 123
Matzikama	105 840	117 392	124 867	130 209	130 768	130 768	137 079	4.83	147 529	150 379
Cederberg	158 706	176 028	187 239	195 248	196 085	196 085	205 547	4.83	221 217	225 491
Bergrivier	93 975	104 227	110 865	115 608	116 104	116 104	121 707	4.83	130 986	133 518
Saldanha Bay	162 660	180 411	191 899	200 110	200 967	200 967	210 665	4.83	226 725	231 105
Swartland	239 738	265 906	282 840	294 939	296 203	296 203	310 499	4.83	334 173	340 630
Cape Winelands Municipalities	1 790 060	1 985 414	2 111 852	2 340 290	2 350 318	2 350 318	2 463 741	4.83	2 651 575	2 702 808
Witzenberg	211 900	235 024	249 992	277 034	278 221	278 221	291 647	4.83	313 882	319 947
Drakenstein	536 395	594 936	632 824	701 274	704 280	704 280	738 267	4.83	794 553	809 905
Stellenbosch	269 936	299 397	318 462	352 911	354 423	354 423	371 528	4.83	399 854	407 581
Breedse Valley	588 569	652 802	694 374	769 484	772 782	772 782	810 075	4.83	871 835	888 680
Langeberg	183 260	203 255	216 200	239 587	240 612	240 612	252 224	4.83	271 451	276 695
Overberg Municipalities	471 093	522 499	555 774	624 075	626 754	626 754	656 997	4.83	707 086	720 753
Theewaterskloof	220 892	244 998	260 600	292 625	293 881	293 881	308 060	4.82	331 547	337 955
Overstrand	122 009	135 322	143 940	161 630	162 324	162 324	170 157	4.83	183 130	186 669
Cape Agulhas	67 021	74 336	79 070	88 787	89 168	89 168	93 471	4.83	100 597	102 539
Swellendam	61 171	67 843	72 164	81 033	81 381	81 381	85 309	4.83	91 812	93 590
Eden Municipalities	1 248 959	1 385 258	1 473 480	1 560 193	1 566 877	1 566 877	1 642 495	4.83	1 767 719	1 801 868
Kannaland	56 423	62 579	66 565	70 483	70 785	70 785	74 201	4.83	79 859	81 401
Hessequa	81 338	90 213	95 957	101 605	102 041	102 041	106 966	4.83	115 121	117 345
Mossel Bay	156 132	173 170	184 198	195 037	195 873	195 873	205 325	4.83	220 978	225 246
George	521 650	578 577	615 426	651 642	654 432	654 432	686 014	4.83	738 315	752 579
Oudtshoorn	266 441	295 518	314 337	332 837	334 263	334 263	350 395	4.83	377 109	384 394
Bitou	59 312	65 786	69 975	74 092	74 409	74 409	78 000	4.83	83 947	85 568
Knysna	107 663	119 415	127 022	134 497	135 074	135 074	141 594	4.83	152 390	155 335
Central Karoo Municipalities	149 634	165 963	176 532	156 018	156 687	156 687	164 250	4.83	176 771	180 188
Laingsburg	6 356	7 049	7 498	6 627	6 655	6 655	6 976	4.82	7 508	7 653
Prince Albert	24 011	26 631	28 327	25 035	25 143	25 143	26 357	4.83	28 366	28 914
Beaufort West	119 267	132 283	140 707	124 356	124 889	124 889	130 917	4.83	140 897	143 621
Total provincial expenditure by district and local municipality	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717

Note: Projects disaggregated per district.

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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							
1. NEW AND REPLACEMENT ASSETS																													
Own Funds (Managed by DTPW)																													
1	Brackenfell HS	Metro East	City of Cape Town	SIP 13	New School Secondary	Construction	06-Jun-13	03-Sep-14	ES	Infrastructure Development		42 000	11 000	5 580	25 420	31 000													
2	Bonnievale PS	Cape Winelands	Langeberg	SIP 13	Inappropriate structures - Primary School	Design	01-Apr-14	01-Aug-15	ES	Infrastructure Development		40 000	4 000	4 080	9 920	14 000	20 000	2 400	17 600										
4	Buck Road PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Tender	01-Jul-13	31-Aug-15	ES	Infrastructure Development		39 141	11 814	2 000	17 026	19 026	8 301												
5	Concordia SS	Eden & Central Karoo	Knysna	SIP 13	New School Secondary	Design	01-Apr-14	30-Jul-15	ES	Infrastructure Development		45 000	6 422	2 000	2 000	4 000	12 861	900	11 961										
6	Crestway HS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Feasibility	01-Mar-17	31-May-18	ES	Infrastructure Development		53 000																	
7	Delft HS	Metro North	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Sep-16	31-Oct-17	ES	Infrastructure Development		50 000																	
8	Gugulethu HS	Metro Central	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Sep-16	31-Oct-17	ES	Infrastructure Development		25 000																	
9	Hazendal PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Tender	03-Sep-13	16-Sep-15	ES	Infrastructure Development		36 000	8 900	4 878	11 222	16 100	8 000												
10	Itsilela PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	11-Jan-12	16-Jul-14	ES	Infrastructure Development		40 000	24 335	1 000	11 665	12 665													
11	Kranshoek PS	Eden & Central Karoo	Bitou	SIP 13	New School Primary	Tender	01-Feb-14	01-Apr-15	ES	Infrastructure Development		40 000	4 030	2 000	2 000	4 000	31 970												

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
Main Appropriation 2014/15														Main Appropriation 2015/16				Main Appropriation 2016/17																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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'

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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					
Education Infrastructure Grant (Managed by DTPW)																											
1	ACJ Phakade PS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	17-Jan-12	31-Mar-15	EiG	Infrastructure Development		40 000	12 904	R'000	4 777	22 319	R'000	27 096									
2	Blackheath PS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Design	01-Apr-16	31-May-17	EiG	Infrastructure Development		45 000					1 500				1 500						
3	Bottellary PS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	11-Jan-12	28-Feb-14	EiG	Infrastructure Development		23 337	18 503			4 834		4 834									
3	Cathkin HS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Feasibility	01-Apr-17	31-May-18	EiG	Infrastructure Development		53 000															
4	Chatsworth PS	West Coast	Swartland	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Apr-16	31-Mar-17	EiG	Infrastructure Development		22 500						500				500					
5	Cherie Botha LSEN School	Metro East	City of Cape Town	SIP 13	New School - special	Design	30-Jul-14	30-Jan-16	EiG	Infrastructure Development		64 400	1 428		4 737	17 263		22 000	2 318	38 654		40 972					
6	Concordia PS	Eden & Central Karoo	Knysna	SIP 13	New School Primary	Tender	01-Jun-14	30-Sep-15	EiG	Infrastructure Development		40 000	3 000		2 240	19 347		21 587	2 000	13 413		15 413					
7	Dal Josaphat PS	Cape Winelands	Drakenstein	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jul-16	31-Aug-17	EiG	Infrastructure Development		45 000						750				750					
8	Diaz PS	Eden & Central Karoo	Mosselbay	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-15	28-Feb-17	EiG	Infrastructure Development		42 500						5 400				5 400					
9	Eersterivier HS	Metro East	City of Cape Town	SIP 13	New School Secondary	Design	01-Nov-15	15-Dec-16	EiG	Infrastructure Development		47 500			4 000			4 000	4 275	4 950		9 225					
10	Eersterivier PS	Metro East	City of Cape Town	SIP 13	New School Primary	Design	01-Feb-14	15-Jan-15	EiG	Infrastructure Development		40 000	4 000		4 340	2 225		6 565	500	28 935		29 435					
11	Enlshona PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	01-Mar-11	30-Jun-14	EiG	Infrastructure Development		27 949	27 449			500		500									
12	Fairview PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	02-Feb-12	14-Oct-13	EiG	Infrastructure Development		30 338	29 838			500		500									

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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 2014/15			Main Appropriation 2015/16			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
13	Formosa PS	Eden & Central Karoo	Bitou	SIP 13	Inappropriate structures - Primary School	Construction	16-Mar-12	26-Apr-13	EiG	Infrastructure Development		42 499	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000							
14	Garden Village PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	01-Aug-12	31-Aug-14	EiG	Infrastructure Development		28 037	23 037		5 000												
15	Gordon's Bay SS	Metro East	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Jan-16	28-Feb-17	EiG	Infrastructure Development		47 500				4 050	2 000		6 050								
16	Happy Valley PS	Metro North	City of Cape Town	SIP 13	New School Primary	Tender	01-Feb-14	15-Jan-15	EiG	Infrastructure Development		40 000	4 000	2 340	17 000	1 000	5 660		6 660								
17	Harmony PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Apr-17	31-May-18	EiG	Infrastructure Development		47 500															
18	Silkamva HS (Houtbay HS)	Metro Central	City of Cape Town	SIP 13	New School Secondary	Design	1 Apr 14	31-May-15	EiG	Infrastructure Development		45 000	3 632	3 162	6 000	1 500	706		2 206								
19	Inkanni PS/ Khayelitsha PS	Metro East	City of Cape Town	SIP 13	New School Primary	Feasibility	01-Jan-16	28-Feb-17	EiG	Infrastructure Development		42 500															
20	Jagtershof PS	Metro East	City of Cape Town	SIP 13	New School Primary	Design	01-Dec-14	15-Jan-16	EiG	Infrastructure Development		40 000	1 805			2 636	1 559		4 195								
21	Jagtershof SS	Metro East	City of Cape Town	SIP 13	New School Secondary	Design	01-Apr-16	31-May-17	EiG	Infrastructure Development		47 500				4 500			4 500								
22	Kathleen Murray PS	Overberg	Theewaters- kloof	SIP 13	Inappropriate structures - Primary School	Construction	01-May-12	22-Nov-13	EiG	Infrastructure Development		28 453	28 453														
23	Khanya PS	Metro South	City of Cape Town	SIP 13	New School Primary	Tender	24-Mar-14	12-Mar-15	EiG	Infrastructure Development		40 000	5 000	2 000	22 000	2 000	9 000		11 000								
24	Klapmuts HS	Cape Winelands	Stellenbosch	SIP 13	New School Secondary	Feasibility	01-Oct-15	30-Nov-16	EiG	Infrastructure Development		47 500				3 000			3 000								
25	Klipheuwel PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Oct-15		EiG	Infrastructure Development		42 500				3 000			3 000								

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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 2014/15				Main Appropriation 2015/16				Main Appropriation 2016/17			
														Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available			
26	Kulisiwiler PS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Design	01-Sep-14	31-Oct-15	E/G	Infrastructure Development		40 000	3 000	R'000	4 000	15 000	19 000	R'000	R'000	8 000	R'000		R'000		
27	Langeberg Cape Gate PS	Metro North	City of Cape Town	SIP 13	New School Primary	Feasibility	01-Nov-14	31-Jan-16	E/G	Infrastructure Development		40 000			3 000		3 000	4 700	10 981	15 681					
28	Langeberg Cape Gate SS	Metro North	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Feb-15	31-Mar-16	E/G	Infrastructure Development		45 000			3 050		3 050	2 700	14 750	17 450					
29	Mfuleni HS	Metro North	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Sep-16	31-Oct-17	E/G	Infrastructure Development		50 000													
30	Mfuleni PS	Metro North	City of Cape Town	SIP 13	New School Primary	Feasibility	01-Jul-16	31-Aug-17	E/G	Infrastructure Development		45 000						750		750					
31	Moorensburg HS	West Coast	Swartland	SIP 13	New School Secondary	Feasibility	01-Sep-16	31-Oct-17	E/G	Infrastructure Development		50 000													
32	New Eisleben SS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Retention	23-Jun-11	31-Aug-12	E/G	Infrastructure Development		31 465	31 465												
33	Nonzamo SS	Metro East	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Oct-15	30-Nov-16	E/G	Infrastructure Development		47 500			3 000	1 000	4 000	4 725	3 644	8 369					
34	Pacaltsdorp PS	Eden & Central Karoo	George	SIP 13	Inappropriate structures - Primary School	Construction	16-Mar-12	30-May-13	E/G	Infrastructure Development		37 703	37 703												
35	Panorama PS No.1	Eden & Central Karoo	Hessequa	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Apr-16	31-May-17	E/G	Infrastructure Development		45 000						1 500		1 500					
36	Panorama PS No.2	West Coast	Saldanha Bay	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Apr-17	31-May-18	E/G	Infrastructure Development		47 500			1 803		1 803								
37	Pineview PS	Overberg	Theewaters- kloof	SIP 13	Inappropriate structures - Primary School	Tender	01-Jun-14	31-Jul-15	E/G	Infrastructure Development		30 000	3 392		2 105	14 877	16 982	1 015	3 611	4 626					
38	Plantation Road PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	02-Feb-12	14-Oct-13	E/G	Infrastructure Development		30 916	30 916												

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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 2014/15			Main Appropriation 2015/16			Main Appropriation 2016/17				
														Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available		
39	Qhayiya SS	Overberg	Overstrand	SIP 13	Inappropriate structures - Secondary School	Feasibility	01-Apr-16	31-May-17	E/G	Infrastructure Development		R'000	R'000	R'000	2 000	R'000	R'000	2 000						
40	Rheerendal PS	Eden & Central Karoo	Knysna	SIP 13	Inappropriate structures - Primary School	Design	01-Sep-15	31-Oct-16	E/G	Infrastructure Development		42 500	2 000		3 000	4 000	11 500	15 500						
41	Rose Valley PS	Eden & Central Karoo	Oudhoom	SIP 13	New School Primary	Feasibility	01-Jul-16	31-Aug-17	E/G	Infrastructure Development		45 000				750		750						
42	Rusthof LSEN School	Metro East	City of Cape Town	SIP 13	New School - special	Design	01-May-14	01-Sep-15	E/G	Infrastructure Development		63 000	5 713		3 477	27 000	24 810	26 810						
43	Rusthof PS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	24-May-12	25-Oct-14	E/G	Infrastructure Development		42 226	36 298			5 928	5 928							
44	Silversands HS	Metro North	City of Cape Town	SIP 13	New School Secondary	Construction	09-Feb-12	25-Jul-13	E/G	Infrastructure Development		33 993	33 993											
45	Sinenjongo HS	Metro North	City of Cape Town	SIP 13	New School Secondary	Design	01-May-14	15-Jun-15	E/G	Infrastructure Development		45 000	1 000		4 050	3 769	7 819	6 181						
46	Sir Lowrys Pass PS	Metro East	City of Cape Town	SIP 13	New School Primary	Feasibility	01-Jul-16	31-Aug-17	E/G	Infrastructure Development		45 000					750	750						
47	Sir Lowry's Pass SS	Metro East	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Jun-15	31-Jul-16	E/G	Infrastructure Development		47 500			2 000		3 564	10 462						
48	St Thomas PS	West Coast	Swartland	SIP 13	Inappropriate structures - Primary School	Construction	16-Apr-12	24-Apr-13	E/G	Infrastructure Development		41 407	41 407											
49	Steynville PS	West Coast	Berginvier	SIP 13	Inappropriate structures - Primary School	Tender	15-Jun-14	30-Apr-15	E/G	Infrastructure Development		42 500	4 000		2 500	25 000	1 500	5 587	7 087					
50	Stofland PS	Cape Winelands	Breede Valley	SIP 13	New School Primary	Feasibility	01-Feb-15	31-Mar-16	E/G	Infrastructure Development		40 000					4 700	14 750	19 450					
51	Sunray PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	02-Dec-16	31-Oct-17	E/G	Infrastructure Development		45 000			1 000			1 000						

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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 2014/15						Main Appropriation 2015/16						Main Appropriation 2016/17																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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52	Surrey PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Apr-17	31-May-18	E/G	Infrastructure Development		47 500		1 000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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		

10	Mount View SS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Feasibility	01-Jan-14	12-Dec-14	EiG	Infrastructure Development		R'000 35 933	R'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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								
23	Voorluisig PS	West Coast	Swartland	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		R'000 54 566	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	Weslleur PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	18-Mar-13	10-Jul-14	EIG	Infrastructure Development		51 103	2 935																	
25	Willemsvlei PS	West Coast	Bergivier	SIP 13	Inappropriate structures - Primary School	Construction	08-Feb-13	13-Dec-13	EIG	Infrastructure Development		48 250	2 781																	
Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)																														
Total: Education Infrastructure Grant																														
TOTAL: NEW AND REPLACEMENT ASSETS																														
2. UPGRADES AND ADDITIONS																														
Own Funds (Managed by DTPW)																														
1	Adhoc Projects	Western Cape	Western Cape	SIP 13	Upgrades and Additions	Construction	01-Apr-14	31-Mar-17	ES	Infrastructure Development																				
2	Capacity Consultant (PIU)	Western Cape	Western Cape	SIP 13	Capacity Consultant for SGB Projects		01-Nov-13	31-Mar-16	ES	Infrastructure Development	12 000	3 000		7 000	2 000															
3	Classroom Projects (Expansion classrooms)	Western Cape	Western Cape	SIP 13	Additional classrooms	Design	01-Apr-14	31-Mar-17	ES	Infrastructure Development	53 998			4 026	5 000											20 000				
4	Fencing projects	Western Cape	Western Cape	SIP 13	Fencing Projects	Feasibility	01-Apr-14	31-Mar-17	ES	Infrastructure Development																				
5	Grade R classrooms (2014/15)	Western Cape	Western Cape	SIP 13	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15	ES	Infrastructure Development	30 000			5 422	5 000															
6	Grade R classrooms (2015/16)	Western Cape	Western Cape	SIP 13	Gr R classrooms	Feasibility	01-Apr-15	31-Mar-16	ES	Infrastructure Development	35 110																			
7	Grade R classrooms (2016/17)	Western Cape	Western Cape	SIP 13	Gr R classrooms	Feasibility	01-Apr-16	31-Mar-17	ES	Infrastructure Development	25 483															40 483				

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

MTEF Forward estimates																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Main Appropriation 2014/15						Main Appropriation 2015/16						Main Appropriation 2016/17																																																																																																																																																																																																																																																																																																																																																																																																																																															
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2						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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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 2014/15					Main Appropriation 2015/16					Main Appropriation 2016/17													
														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												
5	Grade R classrooms (2016/17)	Western Cape	Western Cape	SIP 13	Gr R classrooms	Feasibility	01-Apr-16	31-Mar-17	EIG	Infrastructure Development		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										
6	Pelican Park HS	Metro South	Cape Town	SIP 13	Upgrade & Addition	Feasibility	01-Apr-13	31-Mar-16	EIG	Infrastructure Development		10 000			1 800		8 200		10 000																		
7	Special School infrastructure	Western Cape	Western Cape	SIP 13	Special School infrastructure projects	Feasibility	01-Apr-13	31-Mar-17	EIG	Infrastructure Development																											
8	Zeekoevlei HS	Metro South	Cape Town	SIP 13	Upgrade & Addition	Feasibility	01-Apr-13	31-Mar-16	EIG	Infrastructure Development		10 000			1 800		8 200		10 000																		
Subtotal: Education Infrastructure Grant (Managed by DTPW)															3 600		5 443	33 198	38 641																		
Human Resource Capacity																																					
Furniture																2 500																					
Total: Education Infrastructure Grant															846																						
TOTAL: UPGRADES AND ADDITIONS															54 741	846	3 600	6 654	10 254	5 443	33 198	38 641															
															348 158	5 922	22 399	91 023	113 422	18 402	135 510	153 912	11 786	138 697													
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																																					
None																																					
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																																					

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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				
4. MAINTENANCE AND REPAIRS																										
Own Funds (Managed by DTPW)																										
1	Emergency Maintenance	Western Cape	Western Cape	SIP 13	Maintenance	Design	1-Apr-14	31-Mar-17	ES	Infrastructure Development		66 000				5 000			7 000				33 000			33 000
2	EPWP	Western Cape	Western Cape	SIP 13	Maintenance	Feasibility	1-Apr-13	31-Mar-14	ES	Infrastructure Development		3 000	3 000			2 564										
3	Scheduled maintenance	Western Cape	Western Cape	SIP 13	Maintenance	Feasibility	1-Apr-14	31-Mar-17	ES	Infrastructure Development		335 159				19 359	20 700		85 700	106 400	26 100		168 900			195 000
4	Relocation of mobile classrooms	Western Cape	Western Cape	SIP 13	Relocation of mobile classrooms	Feasibility	1-Apr-14	31-Mar-17	ES	Infrastructure Development		20 000				4 100	900		4 100	5 000	1 800		8 200			10 000
Total: Own Funds													3 000	15 300	31 023	46 323	21 600	96 800	118 400	27 900	210 100	238 000				
Education Infrastructure Grant (Managed by DTPW)																										
1	Width Initiative	Western Cape	Western Cape	SIP 13	Maintenance	Feasibility	1-Apr-14	31-Mar-17	E/G	Infrastructure Development		300 572				26 820			72 501	99 321	36 000		165 251			201 251
2	Scheduled maintenance	Western Cape	Western Cape	SIP 13	Maintenance	Feasibility	1-Apr-14	31-Mar-17	E/G	Infrastructure Development									50 000	50 000						
3	Repair and flood damage	Western Cape	Western Cape	SIP 13	Maintenance	Feasibility	1-Apr-14	31-Mar-17	E/G	Infrastructure Development						108			571	679	90		426			516
Total: Education Infrastructure Grant													300 572		26 928	123 072	150 000	36 090	165 677	201 767						
TOTAL: MAINTENANCE AND REPAIRS																										
Total: Own Funds													3 000	42 228	154 095	196 323	57 690	262 477	320 167	27 900	210 100	238 000				

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

MTEF Forward estimates																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost R'000	Expenditure to date from previous years R'000	Main Appropriation 2014/15								Main Appropriation 2015/16				Main Appropriation 2016/17																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
					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 R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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Note 1: Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

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

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