

Vote 5

Department of Education

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R22 193 312 000	R23 128 725 000	R24 547 773 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Vision

Quality education for every learner in every classroom in every school in the Province.

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

- An improvement in the level of language and mathematics in all schools
- An increase in the number and quality of passes in the National Senior Certificate
- An increase in the quality of education provision in poorer communities

Mission

To improve education outcomes through supporting the following:

- Overall planning for, and management of, the education system;
- Education in public ordinary schools;
- Support to independent schools;
- Education in public special schools;
- Early Childhood Development (ECD) in Grade R;
- Training opportunities for teachers;
- A targeted feeding programme and other poverty alleviation and safety measures; and
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.

Main services and core functions

Curriculum and Assessment support.

Administrative and financial support systems.

Institutional development and support systems, structures and programmes.

Performance environment

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

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

Sector	2012	2013	2014	2015	2016	2017	Difference	Difference
							2012 - 2017	2013 - 2017
Grade R in PO Schools	58 953	59 565	63 492	64 648	65 231	66 601	7 648	7 036
Grade 1 – 7 in PO schools	592 033	603 430	617 424	639 197	660 442	680 044	88 011	76 614
Grade 8 – 12 in PO Schools	342 959	343 616	346 017	344 906	338 483	340 598	(2 361)	(3 018)
Special Needs' Schools	19 470	19 627	18 702	18 777	18 854	18 870	(600)	(757)

The decrease in the number of learners at special needs schools in 2014 was because of the re-classification of 3 special schools as Public Ordinary schools.

Western Cape adults have completed an average of 9.9 years of schooling. This figure is only exceeded by Gauteng with 10.51. The national average is 9.26. Those with matric constitute 41.4 per cent of the population of South Africa. There are signs of improvement with regard to learners remaining in schools with the retention rate having increased from 57 per cent in 2011 to 64 per cent in 2014.

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

Organisational environment

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

The WCED comprises the provincial ministry of education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including ordinary and special public schools and Early Childhood Development sites.

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 drought crisis will put tremendous strain on schools particularly with regard to the provision of adequate water for drinking and ablution purposes. Although the Premier of the Western Cape has stated that schools will remain open, a very real possibility exists that emergency individual school closures may happen to alleviate the pressure on schools. The Department will endeavour to keep schools open and to maintain the high standards set.

Acts, rules and regulations

Acts and the accompanying Regulations

The Constitution of the Republic of South Africa, 1996

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Annual Division of Revenue Acts

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

Provincial Regulations

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

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

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

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

Budget decisions

The expenditure on education in the Province has grown on average by 7.19 per cent per annum in nominal terms since 2014/15. Education receives the second largest portion of the provincial budget. The majority of the increased funding provides for the Improvement of Conditions of Service as well as National Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

The national sector initiatives target –

- Learning and Teaching Support Materials

- Infrastructure

- Districts

- Teacher development and support

- Information and Communication Technology (ICT)

- Library Services

- Rural focus

- Curriculum support

- Partners and social mobilisation

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

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

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

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

National target allocations			
	2016/17	2017/18	2018/19
Quintile 1	R1 144	R1 243	R1 316
Quintile 2	R1 144	R1 243	R1 316
Quintile 3	R1 144	R1 243	R1 316
Quintile 4*	R917	R995	R1 055
Quintile 5*	R346	R372	R390
* Average cost for all schools			

Fee status	Total number of schools
No-fee	861
School fee charging	576
Grand Total	1 437

In 2014 the no-fee school programme was expanded. 216 schools, with 172 541 learners, in Quintiles 4 and 5, became “No-fee” schools, through applying for no-fee status. A further 2 schools have been added to this programme bringing the total number of voluntary no-fee schools to 218.

Non-conditional, non-capital and non-personnel expenditure represents 17.86 per cent of total expenditure for the 2018/19 financial year. Non-personnel expenditure includes norms and standards funding for public ordinary primary and secondary schools and learner transport schemes, as well as for transfer payments to independent schools, public special schools and Early Childhood and Development (ECD) schools and sites.

Capital expenditure has decreased from 7.31 per cent in 2014/15 to 4.97 per cent of the estimated expenditure for 2018/19. This includes mainly provision for infrastructure projects as well as for computers and equipment. The reason for the decrease is due to the reduction in the funding provided for the accelerated capital infrastructure delivery programme in the Education Infrastructure Grant.

Programme 2: Public Ordinary School Education continues to be the main focus of the Department's funding, as 74.43 per cent of the budget for 2018/19 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. 59.82 per cent of the Programme's budget is allocated to primary level and 37.17 per cent to secondary level.

Programme 5: Early Childhood Development (ECD) has had average growth of 5.79 per cent from 2014/15 to 2018/19, where additional resources have been provided to promote participation in Grade R as well as for the Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces to provide for the training of ECD practitioners at ECD sites and to provide resource kits for these sites.

Programme 6: Infrastructure Development projects, including the replacement of schools and the building of new schools may need to be delayed in order to better manage the emergency measures that would need to be rolled out to ensure that schools are supplied with adequate water for drinking and ablution facilities. These measures include reconditioning existing boreholes and drilling for new borehole sites.

The drought crisis, declared a National Disaster, has since required the prioritisation of supplying water to schools and is completely understandable in this context.

Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

2. Review of the current financial year (2017/18)

Highlights include –

Grade R

High quality Early Childhood Development (ECD) has been recognised as a lever to improve language and mathematics in the Province. WCED has been involved in Levels 1, 4 and 5 of the ECD practitioner qualification offered via the Technical and Vocational Education and Training (TVET) Colleges.

There are currently 94 806 learners enrolled in Grade R in the Province. A total of 66 601 Grade R learners in 1 053 public ordinary schools and in 378 ECD Independent Schools (Community Sites) with the total of 14 577 Grade R learners. There are 6 385 Grade R learners in Independent Schools.

In the WCED we have 1 431 Public and ECD Independent Schools that are subsidised. There are 123 qualified Grade R teachers paid by the WCED.

The subsidy allocation for learners at no-fee schools is R5 400 per annum. For schools in Quintile 4 that collect fees, the allocation is R4 000 per annum and for those in Quintile 5 the allocation is R3 800 per annum.

Grades 1 – 12

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

The WCED provides booklets on study skills to all Grade 12 learners annually. 2017 saw the distribution of Quick Response (QR) code booklets in languages, mathematics and all commerce subjects. Teachers were provided with both hard and soft copies that could be distributed both manually and digitally to learners. Satellite Grade 12 teaching programmes were provided for over 145 schools in 2017. Grade 12 support was provided on a number of levels and the High School Programme was expanded to include a school-wide focus.

2017 was the tenth year of the National Senior Certificate (NSC) examination. The WCED achieved an 82.8 per cent pass rate. There were 40 440 candidates who passed, of which 19 101 (39.1 per cent) achieved passes which allowed them to enter for a Bachelor's degree study programme. 11 333 learners passed Mathematics with an improved pass rate of 73.1 per cent. For Physical Science, the 2017 pass rate was 73 per cent. The numbers passing were 7 928. Ten schools catering for learners with special needs wrote the NSC examination. Six of those achieved 100 per cent pass rates.

The WCED Language and Mathematics Strategy was used as a basis for support and development of Subject Advisors, educators and learners. Professional development of both teachers and school managers were extensively provided for.

The eLearning programme has made considerable progress with most schools having free wireless access through broadband or other connectivity. The roll-out continues to cover more schools in full Local Area Network (LAN) coverage.

The Smart Classrooms as part of the eLearning programme continues to gain momentum with an additional 1 005 classes being added in 80 schools.

The eLearning programme is supported by a teacher development programme and the development of an e-Portal to support users. A self-diagnostic tool was designed to determine the present proficiency level of teachers in the field of Information and Communication Technology (ICT) and its application and adoption in the classrooms. By the end of 2017, 61 per cent of the targeted teachers had completed the assessment. 49 per cent of these respondents were assessed at level 4 which is indicative of a high level of proficiency and reflects a high ability to infuse ICT in the classroom.

The e-Portal provides access to digital resources to teachers, learners and other users and has had over one million page views. The digital resources include lessons, videos, eBooks and documents covering most topics in the curriculum for every grade.

The e-Culture stream will build on the advocacy drive to transform the teaching and learning pedagogy, and further seeks to encourage the adoption of technology into classroom practice.

e-Culture will continue to engage with curriculum based stakeholders to digitise materials and lessons to contribute to the e-Portal managed by the e-Content stream.

The initiation of a pilot project for Grades R – 3 to strengthen language skills; implemented as part of the Provincial Strategic Plan for 2015 – 2019 has been smooth. This was well supported by Non-Governmental Organisation (NGO) and well received by teachers.

Challenges include catering for the growth in learner numbers across the spectrum of services required due to both massive in-migration as well as an improved learner retention ratio.

3. Outlook for the coming financial year (2018/19)

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

The key focuses from the preceding 5 years on languages and mathematics, accountability, poverty and crime, faster response time, infrastructure and on school management and leadership are drawn into the set of objectives below. A strategic re-focussing exercise in 2015 led to the identification of the list below which takes the focusses of the prior five years forward and at the same time gives new energy and priority to critical areas.

1. Excellent administration boosted by online services

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

2. A five year teacher development plan

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

3. Provincial curriculum management strategies

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

4. Good school management

The WCED will continue to strengthen processes for the recruitment, selection and support for principals, deputy principals and heads of department. District offices will still focus on ensuring that schools function optimally and school management teams offer efficient and effective academic programmes. This includes dealing with challenging behaviour and other interruptions to the 200-day teaching programme. 2018 sees the start of the new term of office for School Governing Bodies with the accompanying training and development to ensure the ability to fully support schools. Schools management teams will be provided with the skills needed to manage and encourage change to enable the successful transition into the adoption of the application of digital teaching and learning.

5. Needs-based education provisioning

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

6. Social support and a platform for youth development

The school nutrition programme, fee exemption relief and safe schools interventions aim to provide a stable learning environment that will keep learners healthy and safe and in school for as long as possible. The WCED will contribute to youth development in a number of ways and develop partnerships wherever this helps the most vulnerable. The provincial After School programme, which concentrates on 181 Mass participation; Opportunity and access; Development and growth (MOD) Centres, in conjunction with other departments and partners, under the leadership of the Department of Cultural Affairs and Sport, is a crucial part of this thrust.

7. Support for independent schools

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

8. Programme to minimise barriers to learning

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

9. Quality Grade R

The emphasis will be on improving the quality of learning in Grade R. This will be done through a focus on teacher skills and professional status and on early identification of those who need remedial assistance. The aim is to ensure that the Grade R year provides an effective foundation for learning. A pilot Grade R - 3 project is in place to test the impact of support interventions in 100 schools.

10. Effective infrastructure programme to create an inspiring learning environment

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

4. Reprioritisation

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

The provincial drought crisis has resulted in the prioritisation of water resource infrastructure projects for the provision of drinking water and water for use in ablution facilities at schools; ahead of other infrastructure projects which may be delayed slightly during this time.

Given the current fiscal environment, the WCED continues to focus on efficiency, effectiveness and economy to ensure a responsive, credible and sustainable budget over the 2018 MTEF.

5. Procurement

In line with the procurement plans, the WCED has made provision for the following major projects to take place during 2018/19, mainly:

The Annual Corporate Refresh is to bring all end user corporate machines to WCG standards, that includes the Annual School's e-Admin Refresh Telecommunication - ensuring ICT equipment at schools are up to standard with regards to providing WCED with data for Central Education Management Information System (CEMIS) and People Management Practice System (PMPS), New Microsoft School's Agreement, eLearning Game Changer which includes the provision for local area network (LAN), Curriculum delivery of Computer Applications Technologies (CAT)/Information Technology (IT)/Engineering, Graphics and Design (EGD) refresh which would consist of a third of total schools, Classroom technology: learner devices and Slim labs. Also included are the hiring of marking centers for the National Senior Certificate (NSC), Adult Education and Training (AET) Level 4 and Senior Certificate, hiring of printing machines for Reprographic Services, Non-section 21 schools stationery and cleaning, Non-section 21 schools LTSM top-ups, Curriculum Assessment Policy Statements (CAPS) textbook refresh, Learner Transport Schemes, National School Nutrition Programme and the hiring of a management contractor to oversee new and replacement schools, upgrades and maintenance to existing building infrastructure, as well as oversight with SGB projects.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
Treasury funding										
Equitable share	15 089 713	16 121 649	17 240 592	18 973 128	18 910 328	18 910 328	20 460 151	8.20	21 623 969	22 902 862
Conditional grants	1 402 076	1 463 974	1 463 927	1 503 461	1 558 992	1 558 992	1 489 816	(4.44)	1 378 512	1 511 701
Education Infrastructure Grant	1 008 579	1 094 992	1 079 173	1 093 580	1 149 111	1 149 111	1 021 076	(11.14)	919 146	1 019 882
Maths, Science and Technology Grant		26 535	27 841	30 217	30 217	30 217	32 583	7.83	34 416	36 856
Dinaledi Schools Grant	10 673									
Technical Secondary Schools Recapitalisation Grant	17 643									
HIV and AIDS (Life Skills Education) Grant	17 690	19 631	18 717	20 028	20 028	20 028	20 704	3.38	21 800	22 878
Learners with Profound Intellectual Disabilities Grant				11 874	11 874	11 874	25 733	116.72	28 198	30 499
National School Nutrition Programme Grant	282 466	299 400	316 999	337 370	337 370	337 370	357 097	5.85	374 952	401 586
Social Sector EPWP Incentive Grant for Provinces	13 193	4 746	18 677	8 243	8 243	8 243	30 402	268.82		
Expanded Public Works Programme Integrated Grant for Provinces	1 437	2 818	2 520	2 149	2 149	2 149	2 221	3.35		
Occupational Specific Dispensation for Education Sector Therapists Grant	50 395	15 852								
Financing	62 295	28 886	557 962	121 145	221 193	221 193	209 299	(5.38)	90 291	95 280
Provincial Revenue Fund	62 295	28 886	557 962	121 145	221 193	221 193	209 299	(5.38)	90 291	95 280
Total Treasury funding	16 554 084	17 614 509	19 262 481	20 597 734	20 690 513	20 690 513	22 159 266	7.10	23 092 772	24 509 843
Departmental receipts										
Sales of goods and services other than capital assets	11 762	12 100	11 915	12 104	12 104	12 104	12 806	5.80	13 523	14 266
Fines, penalties and forfeits	1 185	1 175	1 228	945	945	945	1 000	5.82	1 056	1 114
Interest, dividends and rent on land	2 216	1 017	1 674	2 195	2 195	2 195	2 322	5.79	2 452	2 587
Financial transactions in assets and liabilities	19 526	8 541	23 879	16 936	16 936	16 936	17 918	5.80	18 922	19 963
Total departmental receipts	34 689	22 833	38 696	32 180	32 180	32 180	34 046	5.80	35 953	37 930
Total receipts	16 588 773	17 637 342	19 301 177	20 629 914	20 722 693	20 722 693	22 193 312	7.10	23 128 725	24 547 773

Summary of receipts:

Total receipts are expected to increase by R1.471 billion or 7.10 per cent on 2017/18 revised estimate to R22.193 billion in 2018/19 and is expected to continue increasing over the 2018 MTEF to R24.548 billion in 2020/21.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R18.910 billion in 2017/18 (revised estimate) to R20.460 billion in 2018/19 and is expected to continue increasing over the 2018 MTEF to R22.903 billion in 2020/21.

Conditional grants are expected to decrease by R69.176 million or 4.44 per cent from R1.559 billion in 2017/18 revised estimate to R1.490 billion in 2018/19 in line with the grant reductions as communicated by National Treasury. Conditional grants are expected to increase over the 2018 MTEF to R1.512 billion in 2020/21 in line with inflation.

Departmental receipts are expected to increase by 5.80 per cent from the 2017/18 revised estimate of R32.180 million to R34.046 million in 2018/19. The main source of departmental receipts over the 2018 MTEF relates to sale of goods and services other than capital assets and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

Provision has been made for salary increases of 8.4 per cent for 2018/19, 8.5 per cent for 2019/20 and 8.5 per cent for 2020/21. These increases are inclusive of a maximum of 2 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.4 per cent for 2018/19, 5.5 per cent for 2019/20 and 5.5 per cent for 2020/21 where considered appropriate.

National priorities

National Outcome 1: Improved Quality of Basic Education

Provincial priorities

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

Programme summary

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

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Administration	1 169 176	1 230 688	1 344 931	1 546 372	1 582 575	1 582 575	1 556 206	(1.67)	1 621 031	1 735 202
2. Public Ordinary School Education	12 156 526	12 959 597	14 272 090	15 115 831	15 069 228	15 069 228	16 517 530	9.61	17 373 570	18 369 181
3. Independent School Subsidies	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202
4. Public Special School Education	973 642	1 049 773	1 124 477	1 245 542	1 247 693	1 247 693	1 313 546	5.28	1 407 106	1 506 925
5. Early Childhood Development	511 778	482 163	537 939	687 518	551 337	551 337	626 773	13.68	645 274	682 135
6. Infrastructure Development	1 439 491	1 549 959	1 573 028	1 614 044	1 760 553	1 760 553	1 630 559	(7.38)	1 495 504	1 627 940
7. Examination and Education Related Services	248 315	269 778	347 686	313 029	403 729	403 729	435 311	7.82	466 617	500 188
Total payments and estimates	16 588 773	17 637 342	19 301 177	20 629 914	20 722 693	20 722 693	22 193 312	7.10	23 128 725	24 547 773

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R357 097 000 (2018/19), R374 952 000 (2019/20), R401 586 000 (2020/21).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R14 054 000 (2018/19).

National conditional grant: Maths, Science and Technology Grant: R32 583 000 (2018/19), R34 416 000 (2019/20), R36 856 000 (2020/21).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R25 733 000 (2018/19), R28 198 000 (2019/20), R30 499 000 (2020/21).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R16 348 000 (2018/19).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 021 076 000 (2018/19), R919 146 000 (2019/20), R1 019 882 000 (2020/21).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 221 000 (2018/19).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R20 704 000 (2018/19), R21 800 000 (2019/20), R22 878 000 (2020/21).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
Current payments	13 585 996	14 887 208	16 268 696	17 621 743	17 701 455	17 696 591	18 796 048	6.21	19 733 192	20 847 409
Compensation of employees	12 132 442	13 117 244	14 133 743	15 398 337	15 263 090	15 258 313	16 477 816	7.99	17 403 089	18 519 072
Goods and services	1 453 554	1 769 964	2 134 953	2 223 406	2 438 365	2 438 278	2 318 232	(4.92)	2 330 103	2 328 337
Transfers and subsidies to	1 780 444	1 623 608	2 012 107	1 929 859	1 994 548	1 999 578	2 288 873	14.47	2 347 520	2 446 886
Departmental agencies and accounts	6 107	6 461	6 857	7 277	7 276	7 279	9 408	29.25	9 925	10 470
Non-profit institutions	1 675 469	1 525 938	1 912 945	1 882 979	1 889 422	1 886 700	2 174 168	15.24	2 225 254	2 316 551
Households	98 868	91 209	92 305	39 603	97 850	105 599	105 297	(0.29)	112 341	119 865
Payments for capital assets	1 212 384	1 121 089	1 011 685	1 072 871	1 021 249	1 021 083	1 102 656	7.99	1 041 963	1 247 095
Buildings and other fixed structures	1 164 790	1 072 694	945 748	1 034 154	962 345	962 345	1 062 698	10.43	999 807	1 202 623
Machinery and equipment	47 575	46 519	65 873	38 717	58 889	58 723	39 942	(31.98)	42 139	44 454
Software and other intangible assets	19	1 876	64		15	15	16	6.67	17	18
Payments for financial assets	9 949	5 437	8 689	5 441	5 441	5 441	5 735	5.40	6 050	6 383
Total economic classification	16 588 773	17 637 342	19 301 177	20 629 914	20 722 693	20 722 693	22 193 312	7.10	23 128 725	24 547 773

Infrastructure payments

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

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Existing infrastructure assets	397 792	566 268	791 333	845 759	950 077	938 693	1 030 732	9.81	784 619	740 231
Maintenance and repairs	249 843	407 856	563 103	522 233	626 751	633 090	469 631	(25.82)	424 336	352 455
Upgrades and additions	147 949	158 412	228 230	323 526	323 326	305 603	561 101	83.60	360 283	387 776
New infrastructure assets	998 391	903 726	717 518	710 628	639 019	656 742	501 597	(23.62)	639 524	814 847
Infrastructure transfers	31 654	69 465	33 654	25 000	136 300	136 300	64 000	(53.04)	37 000	37 000
Current	62	4 627	489	10 000	24 800	24 800	2 000	(91.94)	2 000	2 000
Capital	31 592	64 838	33 165	15 000	111 500	111 500	62 000	(44.39)	35 000	35 000
Non Infrastructure	11 654	10 500	30 523	32 657	35 157	28 818	34 230	18.78	34 361	35 862
Total provincial infrastructure payments and estimates	1 439 491	1 549 959	1 573 028	1 614 044	1 760 553	1 760 553	1 630 559	(7.38)	1 495 504	1 627 940
<i>Capital infrastructure</i>	1 177 932	1 126 976	978 913	1 049 154	1 073 845	1 073 845	1 124 698	4.74	1 034 807	1 237 623
<i>Current infrastructure</i>	261 559	422 983	594 115	564 890	686 708	686 708	505 861	(26.34)	460 697	390 317
<i>The above total includes:</i>										
Professional fees	573 572	256 900	261 866	257 042	257 042	257 042	271 763	5.73	286 982	302 766

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Other	11	11	7	9	8	11	8	(27.27)	8	8
SETA	6 096	6 450	6 850	7 268	7 268	7 268	9 400	29.33	9 917	10 462
Total departmental transfers to other	6 107	6 461	6 857	7 277	7 276	7 279	9 408	29.25	9 925	10 470

Transfers to local government

None.

8. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

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

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

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 1.3: Education Management

The decrease in aggregate expenditure in 2018/19 is mainly due to the reduced funding for Information and Communication Technology (ICT).

Strategic Goals

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

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

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

Strategic objectives as per Annual Performance Plan

Develop and implement a 5-year teacher development plan.

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

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Office of the MEC	6 504	6 917	6 922	9 592	9 592	9 592	10 304	7.42	11 078	11 911
2. Corporate Services	264 120	263 987	269 148	318 226	315 062	315 062	345 948	9.80	371 645	399 278
3. Education Management	864 306	928 826	1 047 295	1 191 631	1 230 998	1 230 998	1 167 541	(5.15)	1 206 648	1 290 616
4. Human Resource Development	1 330	1 552	1 506	2 431	2 431	2 431	8 394	245.29	6 323	6 670
5. Educ Manag Information System (EMIS)	32 916	29 406	20 060	24 492	24 492	24 492	24 019	(1.93)	25 337	26 727
Total payments and estimates	1 169 176	1 230 688	1 344 931	1 546 372	1 582 575	1 582 575	1 556 206	(1.67)	1 621 031	1 735 202

Note: Sub-programme 1:1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

2018/19: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R8 394 000 is included in Programme 1, Sub-programme 1.4; R92 794 000 is included in Programme 2, Sub-programme 2.3; R37 708 000 is included in Programme 5, Sub-programme 5.3 and R56 513 000 is included in Programme 7, Sub-programme 7.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Earmarked allocation:

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R4 000 000 (2018/19), R4 000 000 (2019/20) and R4 000 000 (2020/21) for the purpose of graduate tutors.

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R84 640 000 (2018/19), R89 380 000 (2019/20) and R94 296 000 (2020/21) for the purpose of eLearning implementation and for the purpose of ramping up eLearning an amount of R40 000 000 in 2018/19 has been allocated.

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17					2018/19	2017/18	2019/20
Current payments	1 057 939	1 115 507	1 268 427	1 474 273	1 501 373	1 497 549	1 481 632	(1.06)	1 542 353	1 652 200
Compensation of employees	760 947	797 635	777 703	971 328	866 128	862 307	950 607	10.24	1 026 448	1 108 042
Goods and services	296 992	317 872	490 724	502 945	635 245	635 242	531 025	(16.41)	515 905	544 158
Transfers and subsidies to	68 547	70 876	40 557	33 913	42 826	46 650	34 390	(26.28)	36 282	38 275
Departmental agencies and accounts	9	9	5	6	5	8	5	(37.50)	5	5
Non-profit institutions	47 127	40 953	29 835	26 857	35 771	35 771	26 955	(24.65)	28 438	30 000
Households	21 411	29 914	10 717	7 050	7 050	10 871	7 430	(31.65)	7 839	8 270
Payments for capital assets	32 741	38 868	27 258	32 745	32 935	32 935	34 449	4.60	36 346	38 344
Machinery and equipment	32 722	36 992	27 194	32 745	32 935	32 935	34 449	4.60	36 346	38 344
Software and other intangible assets	19	1 876	64							
Payments for financial assets	9 949	5 437	8 689	5 441	5 441	5 441	5 735	5.40	6 050	6 383
Total economic classification	1 169 176	1 230 688	1 344 931	1 546 372	1 582 575	1 582 575	1 556 206	(1.67)	1 621 031	1 735 202

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate				
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate	2018/19	2017/18	2019/20	2020/21
	Audited	Audited	Audited								
	2014/15	2015/16	2016/17								
Transfers and subsidies to (Current)	68 547	70 876	40 557	33 913	42 826	46 650	34 390	(26.28)	36 282	38 275	
Departmental agencies and accounts	9	9	5	6	5	8	5	(37.50)	5	5	
Departmental agencies (non-business entities)	9	9	5	6	5	8	5	(37.50)	5	5	
Other	9	9	5	6	5	8	5	(37.50)	5	5	
Non-profit institutions	47 127	40 953	29 835	26 857	35 771	35 771	26 955	(24.65)	28 438	30 000	
Households	21 411	29 914	10 717	7 050	7 050	10 871	7 430	(31.65)	7 839	8 270	
Social benefits	10 597	28 551	9 077	7 050	7 050	8 892	7 430	(16.44)	7 839	8 270	
Other transfers to households	10 814	1 363	1 640			1 979		(100.00)			

Programme 2: Public Ordinary School Education

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

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

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: Conditional Grants

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

Policy developments

None.

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

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

Expenditure trends analysis

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

The increase in expenditure is mainly due to improvement in conditions of service, growth in learner and teacher numbers as well as inflation.

Sub-programme 2.3: Human Resource Development

The increase in expenditure is mainly due to improvement in conditions of service as well as inflation.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is mainly to accommodate inflationary adjustments.

Strategic Goals

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

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

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

Strategic objectives as per Annual Performance Plan

Develop and implement provincial curriculum management and support strategies.

Ensure improved school management.

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

Provide social support and the platform for youth development.

Table 8.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Public Primary Level	7 276 039	7 771 390	8 694 233	8 828 756	8 902 119	8 902 119	9 880 776	10.99	10 409 652	11 009 194
2. Public Secondary Level	4 489 245	4 789 855	5 172 184	5 830 695	5 710 069	5 710 069	6 140 226	7.53	6 455 784	6 816 414
3. Human Resource Development	76 011	60 777	54 294	85 669	86 329	86 329	92 794	7.49	98 766	105 131
4. Conditional grants	315 231	337 575	351 379	370 711	370 711	370 711	403 734	8.91	409 368	438 442
Total payments and estimates	12 156 526	12 959 597	14 272 090	15 115 831	15 069 228	15 069 228	16 517 530	9.61	17 373 570	18 369 181

Note: 2018/19: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R8 394 000 is included in Programme 1, Sub-programme 1.4; R92 794 000 is included in Programme 2, Sub-programme 2.3; R37 708 000 is included in Programme 5, Sub-programme 5.3 and R56 513 000 is included in Programme 7, Sub-programme 7.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 2.4: 2018/19: Includes National conditional grants: National School Nutrition Programme: R357 097 000, Maths, Science and Technology Grant: R32 583 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R14 054 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R50 552 000 (2018/19), R53 383 000 (2019/20) and R56 319 000 (2020/21) for the purpose of the Mass participation, Opportunity and access, Development and growth (MOD) centre feeding scheme as well as R17 891 000 (2018/19), R19 117 000 (2019/20) and R20 389 000 (2020/21) for the purpose of the MOD refurbishment of equipment and maintenance.

Included in Sub-programme 2.1: Public Primary Level is an earmarked allocation for the After School Game Changer amounting to R4 671 000 (2017/18).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Current payments	11 123 168	12 112 056	13 082 968	14 025 843	14 032 456	14 032 435	15 164 473	8.07	15 965 572	16 911 454
Compensation of employees	10 368 302	11 222 285	12 150 947	12 995 497	13 007 655	13 007 634	14 026 931	7.84	14 761 597	15 676 337
Goods and services	754 866	889 771	932 021	1 030 346	1 024 801	1 024 801	1 137 542	11.00	1 203 975	1 235 117
Transfers and subsidies to	1 024 530	845 567	1 187 473	1 088 328	1 034 955	1 034 976	1 351 144	30.55	1 405 982	1 455 602
Departmental agencies and accounts	2	2	2	3	3	3	3		3	3
Non-profit institutions	952 710	790 850	1 112 657	1 059 469	947 849	947 849	1 257 170	32.63	1 305 588	1 348 342
Households	71 818	54 715	74 814	28 856	87 103	87 124	93 971	7.86	100 391	107 257
Payments for capital assets	8 828	1 974	1 649	1 660	1 817	1 817	1 913	5.28	2 016	2 125
Buildings and other fixed structures	6 796	56								
Machinery and equipment	2 032	1 918	1 649	1 660	1 802	1 802	1 897	5.27	1 999	2 107
Software and other intangible assets					15	15	16	6.67	17	18
Total economic classification	12 156 526	12 959 597	14 272 090	15 115 831	15 069 228	15 069 228	16 517 530	9.61	17 373 570	18 369 181

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	1 024 530	845 567	1 187 448	1 088 328	1 034 955	1 034 976	1 351 144	30.55	1 405 982	1 455 602
Departmental agencies and accounts	2	2	2	3	3	3	3		3	3
Departmental agencies (non-business entities)	2	2	2	3	3	3	3		3	3
Other	2	2	2	3	3	3	3		3	3
Non-profit institutions	952 710	790 850	1 112 632	1 059 469	947 849	947 849	1 257 170	32.63	1 305 588	1 348 342
Households	71 818	54 715	74 814	28 856	87 103	87 124	93 971	7.86	100 391	107 257
Social benefits	69 420	54 675	74 706	28 836	87 083	87 048	92 950	6.78	99 314	106 121
Other transfers to households	2 398	40	108	20	20	76	1 021	1243.42	1 077	1 136
Transfers and subsidies to (Capital)			25							
Non-profit institutions			25							

Programme 3: Independent School Subsidies

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

Analysis per sub-programme

Sub-programme 3.1: Primary Level

to support independent schools in the Grades 1 to 7 levels

Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 levels

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programmes 3.1 and 3.2: Primary and Secondary Levels

The increase in expenditure is mainly due to inflation.

Strategic Goals

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

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

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

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Primary Level	49 358	57 480	61 143	59 329	59 329	59 329	62 533	5.40	65 972	69 600
2. Secondary Level	40 487	37 904	39 883	48 249	48 249	48 249	50 854	5.40	53 651	56 602
Total payments and estimates	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202

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

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202
Non-profit institutions	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202
Total economic classification	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202
Non-profit institutions	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202

Programme 4: Public Special School Education

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

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

to provide specific public special schools with resources (including eLearning and inclusive education)

Sub-programme 4.2: Human Resource Development

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

Sub-programme 4.3: Conditional Grant

to provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education)

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 4.1: Schools

The increase in aggregate expenditure of 4.21 per cent in 2018/19 is mainly due to the once-off allocation of funding during the 2017/18 adjusted budget for the procurement of busses for special schools.

Sub-programme 4.3: Conditional Grant

The increase in expenditure is mainly due to the increase of the national conditional grant, i.e. Learners with Profound Intellectual Disabilities, for the allocation of additional support teams.

Strategic Goals

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

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

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

Strategic objectives as per Annual Performance Plan

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

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

Outcome							Medium-term estimate				
Sub-programme R'000				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate				
							Audited 2014/15	Audited 2015/16	Audited 2016/17	2018/19	2017/18
1.	Schools	923 247	1 033 921	1 124 477	1 233 667	1 235 818	1 235 818	1 287 812	4.21	1 378 907	1 476 425
2.	Human Resource Development				1	1	1	1		1	1
3.	Conditional grant	50 395	15 852		11 874	11 874	11 874	25 733	116.72	28 198	30 499
Total payments and estimates		973 642	1 049 773	1 124 477	1 245 542	1 247 693	1 247 693	1 313 546	5.28	1 407 106	1 506 925

Note: 2018/19: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R8 394 000 is included in Programme 1, Sub-programme 1.4; R92 794 000 is included in Programme 2, Sub-programme 2.3; R37 708 000 is included in Programme 5, Sub-programme 5.3 and R56 513 000 is included in Programme 7, Sub-programme 7.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 4.3: 2018/19: Includes National conditional grant: Learners with Profound Intellectual Disabilities Grant: R25 733 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	824 991	907 704	930 602	1 090 206	1 056 138	1 056 138	1 150 667	8.95	1 235 269	1 325 637
Compensation of employees	799 583	875 574	894 943	1 049 271	1 019 271	1 019 271	1 100 827	8.00	1 183 932	1 270 725
Goods and services	25 408	32 130	35 659	40 935	36 867	36 867	49 840	35.19	51 337	54 912
Transfers and subsidies to	144 736	137 784	157 077	151 024	167 467	167 717	159 283	(5.03)	168 043	177 285
Non-profit institutions	139 761	134 099	152 272	149 275	165 718	162 996	157 440	(3.41)	166 099	175 234
Households	4 975	3 685	4 805	1 749	1 749	4 721	1 843	(60.96)	1 944	2 051
Payments for capital assets	3 915	4 285	36 798	4 312	24 088	23 838	3 596	(84.91)	3 794	4 003
Machinery and equipment	3 915	4 285	36 798	4 312	24 088	23 838	3 596	(84.91)	3 794	4 003
Total economic classification	973 642	1 049 773	1 124 477	1 245 542	1 247 693	1 247 693	1 313 546	5.28	1 407 106	1 506 925

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	144 736	137 784	157 077	151 024	167 467	167 717	159 283	(5.03)	168 043	177 285
Non-profit institutions	139 761	134 099	152 272	149 275	165 718	162 996	157 440	(3.41)	166 099	175 234
Households	4 975	3 685	4 805	1 749	1 749	4 721	1 843	(60.96)	1 944	2 051
Social benefits	4 975	3 685	4 805	1 749	1 749	4 721	1 843	(60.96)	1 944	2 051

Programme 5: Early Childhood Development

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

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

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

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

to support Grade R at early childhood development centres

Sub-programme 5.3: Pre-Grade R training

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

Sub-programme 5.4: Human Resource Development

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

Sub-programme 5.5: Conditional Grants

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

Policy developments

None.

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

None.

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

The increase in expenditure is mainly due to inflation and growth within the sector. Transfer payments are increased to support universal 5 year old enrolment.

Sub-programme 5.3: Pre-Grade R training

The increase in expenditure is mainly due to inflation for the training of ECD Learnerships and stipends.

Sub-programme 5.5: Conditional Grants

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

Strategic Goals

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

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

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

Strategic objectives as per Annual Performance Plan

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

Improved teacher training.

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

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	2018/19	2017/18	2019/20	2020/21
1.	Grade R in Public Schools	329 697	300 875	358 737	494 182	365 393	365 393	411 772	12.69	435 695	461 030
2.	Grade R in Early Childhood Development Centres	64 010	68 664	67 247	75 638	66 610	68 579	79 750	16.29	84 136	88 763
3.	Pre-grade R Training	109 327	109 801	99 812	112 578	114 214	112 245	118 902	5.93	125 442	132 341
4.	Human Resource Development				1	1	1	1		1	1
5.	Conditional Grants	8 744	2 823	12 143	5 119	5 119	5 119	16 348	219.36		
Total payments and estimates		511 778	482 163	537 939	687 518	551 337	551 337	626 773	13.68	645 274	682 135

Note: 2018/19: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R8 394 000 is included in Programme 1, Sub-programme 1.4; R92 794 000 is included in Programme 2, Sub-programme 2.3; R37 708 000 is included in Programme 5, Sub-programme 5.3 and R56 513 000 is included in Programme 7, Sub-programme 7.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 5.3: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 5.3: R118 902 000.

Sub-programme 5.5: 2017/18: Includes Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R16 348 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	121 311	113 084	94 255	211 421	105 927	105 927	112 350	6.06	119 804	127 764
Compensation of employees	61 961	61 027	61 129	164 137	60 132	60 132	63 838	6.16	68 625	73 772
Goods and services	59 350	52 057	33 126	47 284	45 795	45 795	48 512	5.93	51 179	53 992
Transfers and subsidies to	390 451	369 079	443 684	476 097	445 410	445 410	514 423	15.49	525 470	554 371
Non-profit institutions	390 139	368 428	443 294	474 232	443 545	443 545	512 457	15.54	523 395	552 181
Households	312	651	390	1 865	1 865	1 865	1 966	5.42	2 075	2 190
Payments for capital assets	16									
Machinery and equipment	16									
Total economic classification	511 778	482 163	537 939	687 518	551 337	551 337	626 773	13.68	645 274	682 135

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	390 451	367 965	443 674	476 086	445 410	445 410	514 423	15.49	525 470	554 371
Non-profit institutions	390 139	367 314	443 284	474 221	443 545	443 545	512 457	15.54	523 395	552 181
Households	312	651	390	1 865	1 865	1 865	1 966	5.42	2 075	2 190
Social benefits	312	651	390	1 865	1 865	1 865	1 966	5.42	2 075	2 190
Transfers and subsidies to (Capital)		1 114	10	11						
Non-profit institutions		1 114	10	11						

Programme 6: Infrastructure Development

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

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

to provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

to provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

to provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

to provide and maintain infrastructure facilities for early childhood development

Policy developments

None.

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

None.

Expenditure trends analysis

The decrease in expenditure for 2018/19 is in line with the cut on the Education Infrastructure Grant of R97.976 million as communicated by National Treasury. The grant however shows an overall increase of R35.524 million due to the incentive grant allocation of R133.500 million received for the 2018/19 year.

Sub-programme 6.1: Administration

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

Sub-programme 6.2: Public Ordinary Schools

The decreased expenditure is mainly due to reduction in the Education Infrastructure Grant for capital infrastructure and maintenance.

Sub-programme 6.3: Special Schools

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

Sub-programme 6.4: Early Childhood Development

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

Strategic Goals

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

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

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

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate		2019/20	2020/21
							2018/19	2017/18		
1. Administration	10 338	10 112	18 418	37 897	37 897	37 902	39 850	5.14	43 411	55 862
2. Public Ordinary Schools	1 385 886	1 455 743	1 441 337	1 528 290	1 682 799	1 662 004	1 568 709	(5.61)	1 416 093	1 540 078
3. Special Schools	8 200	35 657	74 584	37 857	34 857	53 178	12 000	(77.43)	25 000	20 000
4. Early Childhood Development	35 067	48 447	38 689	10 000	5 000	7 469	10 000	33.89	11 000	12 000
Total payments and estimates	1 439 491	1 549 959	1 573 028	1 614 044	1 760 553	1 760 553	1 630 559	(7.38)	1 495 504	1 627 940

Note: 2018/19: Includes National conditional grant: Education Infrastructure Grant: R1 021 076 000.

Sub-programme 6.2: 2018/19: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 221 000.

Earmarked allocation:

Included in Sub-programme 6.2: Public Ordinary Schools are the following:

An earmarked allocation amounting to R43 781 000 (2018/19), R46 233 000 (2019/20) and R48 776 000 (2020/21) for the purpose of MOD: School halls and sport fields.

An earmarked allocation amounting to R435 241 000 (2018/19), R414 208 000 (2018/19) and R337 316 000 (2019/20) for the purpose of maintenance which includes R286 289 000 (2018/19), R273 196 000 (2019/20) and R181 063 000 (2020/21) funded from the Education Infrastructure Grant. It also includes scheduled maintenance amounting to R30 000 000 (2018/19), R30 000 000 (2019/20) and R31 650 000 (2020/21) respectively.

It further includes a Drought response programme for water resource infrastructure projects amounting to R77 500 000 (2018/19).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	249 843	407 782	593 592	554 890	661 908	661 894	503 861	(23.88)	458 697	388 317
Compensation of employees	6 779	6 395	18 247	29 711	29 711	29 697	31 730	6.85	34 361	35 862
Goods and services	243 064	401 387	575 345	525 179	632 197	632 197	472 131	(25.32)	424 336	352 455
Transfers and subsidies to	31 654	69 465	33 688	25 000	136 300	136 314	64 000	(53.05)	37 000	37 000
Non-profit institutions	31 654	69 465	33 654	25 000	136 300	136 300	64 000	(53.04)	37 000	37 000
Households			34			14		(100.00)		
Payments for capital assets	1 157 994	1 072 712	945 748	1 034 154	962 345	962 345	1 062 698	10.43	999 807	1 202 623
Buildings and other fixed structures	1 157 994	1 072 638	945 748	1 034 154	962 345	962 345	1 062 698	10.43	999 807	1 202 623
Machinery and equipment		74								
Total economic classification	1 439 491	1 549 959	1 573 028	1 614 044	1 760 553	1 760 553	1 630 559	(7.38)	1 495 504	1 627 940

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	62	4 627	523	10 000	24 800	24 814	2 000	(91.94)	2 000	2 000
Non-profit institutions	62	4 627	489	10 000	24 800	24 800	2 000	(91.94)	2 000	2 000
Households			34			14		(100.00)		
Social benefits			34			14		(100.00)		
Transfers and subsidies to (Capital)	31 592	64 838	33 165	15 000	111 500	111 500	62 000	(44.39)	35 000	35 000
Non-profit institutions	31 592	64 838	33 165	15 000	111 500	111 500	62 000	(44.39)	35 000	35 000

Programme 7: Examination and Education Related Services

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

Analysis per sub-programme**Sub-programme 7.1: Payments to SETA**

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

Sub-programme 7.2: Professional Services

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

Sub-programme 7.3: External examinations

to provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

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

Sub-programme 7.5: Conditional Grant

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

Policy developments

None.

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

None.

Expenditure trends analysis**Programme 7: Examination and Education Related Services**

The increase in expenditure is mainly due to inflation.

Strategic Goals

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

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

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

Strategic objectives as per Annual Performance Plan

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

Table 8.7 Summary of payments and estimates – Programme 7: Examination and Education Related Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
1. Payments to SETA	6 096	6 450	6 850	7 268	7 268	7 268	9 400	29.33	9 917	10 462
2. Professional Services	22 532	29 404	95 820	34 218	124 418	124 418	134 245	7.90	144 984	156 574
3. External Examinations	172 851	189 558	189 785	200 153	200 153	200 153	214 449	7.14	230 004	246 716
4. Special Projects	29 146	24 735	36 442	51 362	51 862	51 862	56 513	8.97	59 912	63 558
5. Conditional Grant	17 690	19 631	18 789	20 028	20 028	20 028	20 704	3.38	21 800	22 878
Total payments and estimates	248 315	269 778	347 686	313 029	403 729	403 729	435 311	7.82	466 617	500 188

Note: 2018/19: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R8 394 000 is included in Programme 1, Sub-programme 1.4; R92 794 000 is included in Programme 2, Sub-programme 2.3; R37 708 000 is included in Programme 5, Sub-programme 5.3 and R56 513 000 is included in Programme 7, Sub-programme 7.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 7.5: 2018/19: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R20 704 000.

Earmarked allocation:

Included in Sub-programme 7.4: Special Projects is an earmarked allocation amounting to R2 128 000 (2018/19), R2 266 000 (2019/20) and R2 414 000 (2020/21) for the purpose of funding graduate and other interns for the eLearning Programme.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	208 744	231 075	298 852	265 110	343 653	342 648	383 065	11.80	411 497	442 037
Compensation of employees	134 870	154 328	230 774	188 393	280 193	279 272	303 883	8.81	328 126	354 334
Goods and services	73 874	76 747	68 078	76 717	63 460	63 376	79 182	24.94	83 371	87 703
Transfers and subsidies to	30 681	35 453	48 602	47 919	60 012	60 933	52 246	(14.26)	55 120	58 151
Departmental agencies and accounts	6 096	6 450	6 850	7 268	7 268	7 268	9 400	29.33	9 917	10 462
Non-profit institutions	24 233	26 759	40 207	40 568	52 661	52 661	42 759	(18.80)	45 111	47 592
Households	352	2 244	1 545	83	83	1 004	87	(91.33)	92	97
Payments for capital assets	8 890	3 250	232		64	148		(100.00)		
Machinery and equipment	8 890	3 250	232		64	148		(100.00)		
Total economic classification	248 315	269 778	347 686	313 029	403 729	403 729	435 311	7.82	466 617	500 188

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	30 681	35 453	48 602	47 919	60 012	60 933	52 246	(14.26)	55 120	58 151
Departmental agencies and accounts	6 096	6 450	6 850	7 268	7 268	7 268	9 400	29.33	9 917	10 462
Departmental agencies (non-business entities)	6 096	6 450	6 850	7 268	7 268	7 268	9 400	29.33	9 917	10 462
SETA	6 096	6 450	6 850	7 268	7 268	7 268	9 400	29.33	9 917	10 462
Non-profit institutions	24 233	26 759	40 207	40 568	52 661	52 661	42 759	(18.80)	45 111	47 592
Households	352	2 244	1 545	83	83	1 004	87	(91.33)	92	97
Social benefits	352	657	1 511	83	83	987	87	(91.19)	92	97
Other transfers to households		1 587	34			17		(100.00)		

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	10 028	1 580 895	9 878	1 645 006	9 801	1 716 354	9 650	151	9 801	1 865 356	9 801	2 015 331	9 801	2 130 699	9 801	2 268 663		6.7%	12.2%
7 – 10	28 182	9 445 926	29 043	10 440 107	29 465	11 239 556	29 410	192	29 602	12 189 446	29 876	13 156 716	29 876	13 883 030	29 876	14 765 284	0.3%	6.6%	79.8%
11 – 12	1 334	845 484	1 337	922 610	1 298	898 385	1 280	18	1 298	1 054 780	1 298	1 143 346	1 298	1 214 608	1 298	1 296 975		7.1%	7.0%
13 – 16	48	88 714	47	54 392	47	53 903	45	2	47	63 604	47	69 963	47	75 518	47	81 417		8.6%	0.4%
Other		171 423		55 129		225 545				85 127		92 460		99 234		106 733		7.8%	0.6%
Total	39 592	12 132 442	40 305	13 117 244	40 611	14 133 743	40 385	363	40 748	15 258 313	41 022	16 477 816	41 022	17 403 089	41 022	18 519 072	0.2%	6.7%	100.0%
Programme																			
Administration	1 915	760 947	1 878	797 635	1 770	777 703	1 740	30	1 770	862 307	1 770	950 607	1 770	1 026 448	1 770	1 108 042		8.7%	5.8%
Public Ordinary School Education	34 440	10 368 302	35 246	11 222 285	35 524	12 150 947	35 371	290	35 661	13 007 634	35 935	14 026 931	35 935	14 761 597	35 935	15 676 337	0.3%	6.4%	84.9%
Public Special School Education	2 889	799 583	2 826	875 574	2 833	894 943	2 797	36	2 833	1 019 271	2 833	1 100 827	2 833	1 183 932	2 833	1 270 725		7.6%	6.8%
Early Childhood Development	187	61 961	150	61 027	141	61 129	141		141	60 132	141	63 838	141	68 625	141	73 772		7.1%	0.4%
Infrastructure Development	18	6 779	30	6 395	36	18 247	32	4	36	29 697	36	31 730	36	34 361	36	35 862		6.5%	0.2%
Examination and Education Related Services	143	134 870	175	154 328	307	230 774	304	3	307	279 272	307	303 883	307	328 126	307	354 334		8.3%	1.9%
Total	39 592	12 132 442	40 305	13 117 244	40 611	14 133 743	40 385	363	40 748	15 258 313	41 022	16 477 816	41 022	17 403 089	41 022	18 519 072	0.2%	6.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs			8 426	2 856 197	8 471	3 035 490	8 318	153	8 471	3 307 149	8 471	3 581 431	8 471	3 798 394	8 471	4 051 987		7.0%	21.8%
Professional Nurses, Staff Nurses and Nursing Assistants			38	11 773	37	11 714	36	1	37	13 318	37	14 384	37	15 461	37	16 589		7.6%	0.1%
Social Services Professions			52	25 286	55	41 031	55		55	49 610	55	53 989	55	58 296	55	62 952		8.3%	0.3%
Engineering Professions and related occupations			9	2 131	12	6 014	10	2	12	9 562	12	10 232	12	11 079	12	11 584		6.6%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals			296	105 918	319	130 679	317	2	319	152 425	319	165 146	319	177 897	319	191 416		7.9%	1.0%
Educators and related professionals			31 484	10 115 939	31 717	10 908 815	31 649	205	31 854	11 726 249	32 128	12 652 634	32 128	13 341 962	32 128	14 184 544	0.3%	6.5%	76.7%
Total			40 305	13 117 244	40 611	14 133 743	40 385	363	40 748	15 258 313	41 022	16 477 816	41 022	17 403 089	41 022	18 519 072	0.2%	6.7%	100.0%

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

Training

Table 9.2 Information on training

R'000	Outcome						Medium-term estimate			
	2014/15	2015/16	2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Number of staff	39 592	40 305	40 611	40 442	40 748	40 748	41 022	0.67	41 022	41 022
Number of personnel trained	12 523	18 625	23 618	32 000	32 000	32 000	32 000		32 550	34 340
of which										
Male	3 907	5 690	8 215	15 500	15 500	15 500	15 500		16 000	16 880
Female	8 616	12 935	15 403	16 500	16 500	16 500	16 500		16 550	17 460
Number of bursaries offered	65	60		49	49	49	84	71.43	55	58
Number of interns appointed	24	220	1 919	103	103	103	243	135.92	250	250
Payments on training by programme										
1. Administration	19 249	24 258	21 654	23 854	23 854	23 854	8 394	(64.81)	6 323	6 670
2. Public Ordinary School Education	77 350	81 486	34 551	85 669	85 669	85 669	92 794	8.32	98 766	105 131
5. Early Childhood Development	48 752	37 595	39 926	28 544	28 544	28 544	37 708	32.10	39 782	41 970
7. Examination And Education Related Services	55 233	57 536	50 556	58 630	58 630	58 630	65 913	12.42	69 829	74 020
Total payments on training	200 584	200 875	146 687	196 697	196 697	196 697	204 809	4.12	214 700	227 791

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
Sales of goods and services other than capital assets	11 762	12 100	11 915	12 104	12 104	12 104	12 806	5.80	13 523	14 266
Sales of goods and services produced by department (excluding capital assets)	11 492	11 602	11 805	12 065	12 065	12 065	12 765	5.80	13 480	14 221
Other sales	11 492	11 602	11 805	12 065	12 065	12 065	12 765	5.80	13 480	14 221
Academic services: Registration, tuition & examination fees	2 330	2 393	2 529	2 205	2 205	2 205	2 333	5.80	2 464	2 600
Commission on insurance	8 934	8 960	9 034	9 555	9 555	9 555	10 109	5.80	10 675	11 262
Sales of goods	39	29	68	105	105	105	111	5.71	117	123
Photocopies and faxes	189	220	174	200	200	200	212	6.00	224	236
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	270	498	110	39	39	39	41	5.13	43	45
Fines, penalties and forfeits	1 185	1 175	1 228	945	945	945	1 000	5.82	1 056	1 114
Interest, dividends and rent on land	2 216	1 017	1 674	2 195	2 195	2 195	2 322	5.79	2 452	2 587
Interest	2 216	1 017	1 674	2 195	2 195	2 195	2 322	5.79	2 452	2 587
Financial transactions in assets and liabilities	19 526	8 541	23 879	16 936	16 936	16 936	17 918	5.80	18 922	19 963
Recovery of previous year's expenditure	5 850	155	2 154	6 456	6 456	6 456	6 830	5.79	7 212	7 609
Staff debt	12 034	8 581	8 759	8 800	8 800	8 800	9 310		9 831	10 372
Unallocated credits	1 642	(195)	12 966	1 680	1 680	1 680	1 778	5.83	1 879	1 982
Total departmental receipts	34 689	22 833	38 696	32 180	32 180	32 180	34 046	5.80	35 953	37 930

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
Current payments	13 585 996	14 887 208	16 268 696	17 621 743	17 701 455	17 696 591	18 796 048	6.21	19 733 192	20 847 409
Compensation of employees	12 132 442	13 117 244	14 133 743	15 398 337	15 263 090	15 258 313	16 477 816	7.99	17 403 089	18 519 072
Salaries and wages	10 592 452	11 360 612	12 300 330	13 440 267	13 305 984	13 288 281	14 375 236	8.18	15 142 116	16 087 778
Social contributions	1 539 990	1 756 632	1 833 413	1 958 070	1 957 106	1 970 032	2 102 580	6.73	2 260 973	2 431 294
Goods and services	1 453 554	1 769 964	2 134 953	2 223 406	2 438 365	2 438 278	2 318 232	(4.92)	2 330 103	2 328 337
of which										
Administrative fees	763	677	708	958	964	1 000	1 016	1.60	1 071	1 129
Advertising	7 600	9 111	7 139	10 053	10 704	10 929	11 280	3.21	11 900	12 554
Minor Assets	9 619	9 995	8 225	3 736	5 916	6 145	6 227	1.33	6 559	6 907
Audit cost: External	12 985	18 653	11 970	14 878	14 878	14 878	15 682	5.40	16 545	17 456
Bursaries: Employees	2 868	1 114	862	1 114	2 008	1 976	2 117	7.14	2 233	2 356
Catering: Departmental activities	13 445	20 978	19 311	32 310	23 352	22 855	28 650	25.36	30 225	31 884
Communication (G&S)	11 316	11 893	10 978	14 037	12 962	13 052	14 290	9.49	15 069	15 887
Computer services	19 989	17 618	16 891	20 949	21 895	21 896	23 071	5.37	24 334	25 666
Consultants and professional services: Business and advisory services	37 930	39 014	41 965	44 525	42 749	42 983	45 058	4.83	47 536	50 150
Infrastructure and planning		49 934	84 404			65 849		(100.00)		
Legal costs	4 803	3 742	4 350	5 471	5 471	5 471	5 766	5.39	6 083	6 418
Contractors	11 766	11 349	10 600	13 339	35 228	67 885	36 983	(45.52)	39 009	41 146
Agency and support/outsourced services	317 552	314 774	338 579	376 839	392 335	391 920	412 985	5.37	428 740	457 959
Entertainment	22	44	30	190	219	219	225	2.74	231	237
Fleet services (including government motor transport)	28 817	31 950	23 992	27 322	27 704	26 008	29 003	11.52	30 596	32 276
Inventory: Food and food supplies					1	1		(100.00)		
Inventory: Learner and teacher support material	88 909	153 065	122 419	169 313	203 626	195 481	198 797	1.70	211 420	215 678
Inventory: Materials and supplies	1 055	503	327	398	534	582	562	(3.44)	589	617
Inventory: Medicine			565							
Inventory: Other supplies	173 074	191 523	372 168	402 291	490 754	427 178	384 114	(10.08)	363 236	371 174
Consumable supplies	4 231	4 214	3 110	5 267	6 208	6 023	6 701	11.26	7 059	7 434
Consumable: Stationery, printing and office supplies	19 137	18 210	16 140	21 022	20 331	20 246	23 093	14.06	24 353	25 677
Operating leases	58 932	58 916	62 995	70 534	70 352	74 204	74 152	(0.07)	78 229	82 530
Property payments	308 632	445 153	625 514	575 067	680 819	653 805	545 055	(16.63)	507 721	433 431
Transport provided: Departmental activity	230 619	262 795	269 965	306 714	267 714	265 406	332 448	25.26	353 352	358 559
Travel and subsistence	29 639	31 841	32 779	35 403	36 263	37 522	40 124	6.93	41 738	44 324
Training and development	26 427	16 217	9 263	23 570	22 488	21 751	32 794	50.77	31 697	33 662
Operating payments	19 174	35 481	34 550	36 794	34 911	34 833	36 719	5.41	38 637	40 630
Venues and facilities	11 972	4 234	4 528	10 704	7 485	7 645	10 667	39.53	11 252	11 870
Rental and hiring	2 278	6 966	626	608	494	535	653	22.06	689	726
Transfers and subsidies to	1 780 444	1 623 608	2 012 107	1 929 859	1 994 548	1 999 578	2 288 873	14.47	2 347 520	2 446 886
Departmental agencies and accounts	6 107	6 461	6 857	7 277	7 276	7 279	9 408	29.25	9 925	10 470
Departmental agencies (non-business entities)	6 107	6 461	6 857	7 277	7 276	7 279	9 408	29.25	9 925	10 470
SETA	6 096	6 450	6 850	7 268	7 268	7 268	9 400	29.33	9 917	10 462
Other	11	11	7	9	8	11	8	(27.27)	8	8
Non-profit institutions	1 675 469	1 525 938	1 912 945	1 882 979	1 889 422	1 886 700	2 174 168	15.24	2 225 254	2 316 551
Households	98 868	91 209	92 305	39 603	97 850	105 599	105 297	(0.29)	112 341	119 865
Social benefits	85 656	88 219	90 523	39 583	97 830	103 527	104 276	0.72	111 264	118 729
Other transfers to households	13 212	2 990	1 782	20	20	2 072	1 021	(50.72)	1 077	1 136
Payments for capital assets	1 212 384	1 121 089	1 011 685	1 072 871	1 021 249	1 021 083	1 102 656	7.99	1 041 963	1 247 095
Buildings and other fixed structures	1 164 790	1 072 694	945 748	1 034 154	962 345	962 345	1 062 698	10.43	999 807	1 202 623
Buildings	998 391	903 767	717 518	710 628	639 019	656 742	501 597	(23.62)	639 524	814 847
Other fixed structures	166 399	168 927	228 230	323 526	323 326	305 603	561 101	83.60	360 283	387 776
Machinery and equipment	47 575	46 519	65 873	38 717	58 889	58 723	39 942	(31.98)	42 139	44 454
Transport equipment	22 616	26 494	58 815	24 377	44 857	44 607	25 270	(43.35)	26 660	28 126
Other machinery and equipment	24 959	20 025	7 058	14 340	14 032	14 116	14 672	3.94	15 479	16 328
Software and other intangible assets	19	1 876	64		15	15	16	6.67	17	18
Payments for financial assets	9 949	5 437	8 689	5 441	5 441	5 441	5 735	5.40	6 050	6 383
Total economic classification	16 588 773	17 637 342	19 301 177	20 629 914	20 722 693	20 722 693	22 193 312	7.10	23 128 725	24 547 773

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	1 057 939	1 115 507	1 268 427	1 474 273	1 501 373	1 497 549	1 481 632	(1.06)	1 542 353	1 652 200
Compensation of employees	760 947	797 635	777 703	971 328	866 128	862 307	950 607	10.24	1 026 448	1 108 042
Salaries and wages	663 344	693 937	675 745	851 476	746 276	742 455	821 289	10.62	886 786	957 214
Social contributions	97 603	103 698	101 958	119 852	119 852	119 852	129 318	7.90	139 662	150 828
Goods and services	296 992	317 872	490 724	502 945	635 245	635 242	531 025	(16.41)	515 905	544 158
of which										
Administrative fees	719	653	647	832	856	856	902	5.37	951	1 003
Advertising	5 546	7 859	6 649	9 627	10 567	10 599	11 138	5.09	11 751	12 397
Minor Assets	7 018	3 657	1 199	3 363	4 971	5 186	5 233	0.91	5 511	5 803
Audit cost: External	12 985	18 653	11 970	14 878	14 878	14 878	15 682	5.40	16 545	17 456
Bursaries: Employees	599	416	862	1 114	1 141	1 109	1 203	8.48	1 269	1 339
Catering: Departmental activities	6 470	7 574	7 119	9 250	9 200	8 894	9 697	9.03	10 228	10 786
Communication (G&S)	10 819	10 560	9 953	12 494	12 004	12 004	12 645	5.34	13 333	14 057
Computer services	19 983	17 492	16 885	20 924	21 882	21 882	23 058	5.37	24 320	25 651
Consultants and professional services: Business and advisory services	34 982	37 660	40 117	42 925	42 633	42 636	44 936	5.39	47 407	50 014
Legal costs	4 803	3 742	4 350	5 471	5 471	5 471	5 766	5.39	6 083	6 418
Contractors	8 342	8 445	8 401	10 989	33 689	66 199	35 502	(46.37)	37 448	39 501
Agency and support/outsourced services	6 885	3 724	11 057	9 264	21 316	21 316	20 927	(1.82)	22 078	23 292
Entertainment	20	41	30	188	217	217	223	2.76	229	235
Fleet services (including government motor transport)	18 813	20 026	14 183	19 567	20 051	17 779	20 633	16.05	21 765	22 960
Inventory: Food and food supplies					1	1		(100.00)		
Inventory: Learner and teacher support material	1 232	2 034	1 022	1 125	5 833	674	6 147	812.02	6 485	6 840
Inventory: Materials and supplies	129	372	237	354	372	372	391	5.11	409	427
Inventory: Other supplies	113 054	120 260	301 340	265 274	352 620	325 916	231 549	(28.95)	202 574	213 716
Consumable supplies	641	1 080	1 178	1 622	1 784	1 638	1 876	14.53	1 972	2 071
Consumable: Stationery, printing and office supplies	7 940	9 265	8 245	11 470	11 450	11 450	12 235	6.86	12 902	13 596
Operating leases	2 237	2 567	2 732	3 484	3 214	3 214	3 388	5.41	3 572	3 766
Property payments	9 674	14 692	15 560	27 376	29 186	29 186	29 762	1.97	31 396	33 122
Transport provided: Departmental activity	1 603	1 681	1 753	1 549	1 851	1 851	1 952	5.46	2 060	2 173
Travel and subsistence	13 870	14 802	13 886	15 422	15 836	17 530	15 820	(9.75)	16 670	17 547
Training and development	1 291	2 417	2 724	3 944	3 654	3 816	9 759	155.74	7 765	8 193
Operating payments	6 096	6 100	5 683	5 606	5 585	5 585	5 887	5.41	6 210	6 549
Venues and facilities	908	1 783	2 490	4 559	4 704	4 704	4 421	(6.02)	4 663	4 920
Rental and hiring	333	317	452	274	279	279	293	5.02	309	326
Transfers and subsidies to	68 547	70 876	40 557	33 913	42 826	46 650	34 390	(26.28)	36 282	38 275
Departmental agencies and accounts	9	9	5	6	5	8	5	(37.50)	5	5
Departmental agencies (non-business entities)	9	9	5	6	5	8	5	(37.50)	5	5
Other	9	9	5	6	5	8	5	(37.50)	5	5
Non-profit institutions	47 127	40 953	29 835	26 857	35 771	35 771	26 955	(24.65)	28 438	30 000
Households	21 411	29 914	10 717	7 050	7 050	10 871	7 430	(31.65)	7 839	8 270
Social benefits	10 597	28 551	9 077	7 050	7 050	8 892	7 430	(16.44)	7 839	8 270
Other transfers to households	10 814	1 363	1 640			1 979		(100.00)		
Payments for capital assets	32 741	38 868	27 258	32 745	32 935	32 935	34 449	4.60	36 346	38 344
Machinery and equipment	32 722	36 992	27 194	32 745	32 935	32 935	34 449	4.60	36 346	38 344
Transport equipment	17 232	21 217	20 963	19 789	20 028	20 028	20 893	4.32	22 042	23 254
Other machinery and equipment	15 490	15 775	6 231	12 956	12 907	12 907	13 556	5.03	14 304	15 090
Software and other intangible assets	19	1 876	64							
Payments for financial assets	9 949	5 437	8 689	5 441	5 441	5 441	5 735	5.40	6 050	6 383
Total economic classification	1 169 176	1 230 688	1 344 931	1 546 372	1 582 575	1 582 575	1 556 206	(1.67)	1 621 031	1 735 202

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 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	11 123 168	12 112 056	13 082 968	14 025 843	14 032 456	14 032 435	15 164 473	8.07	15 965 572	16 911 454
Compensation of employees	10 368 302	11 222 285	12 150 947	12 995 497	13 007 655	13 007 634	14 026 931	7.84	14 761 597	15 676 337
Salaries and wages	9 038 062	9 706 028	10 564 366	11 306 393	11 318 551	11 318 430	12 212 823	7.90	12 811 421	13 579 887
Social contributions	1 330 240	1 516 257	1 586 581	1 689 104	1 689 104	1 689 204	1 814 108	7.39	1 950 176	2 096 450
Goods and services	754 866	889 771	932 021	1 030 346	1 024 801	1 024 801	1 137 542	11.00	1 203 975	1 235 117
of which										
Administrative fees	44	14	61	126	108	137	114	(16.79)	120	126
Advertising	1 795	1 181	485	417	126	317	133	(58.04)	140	148
Minor Assets	381	1 178	218	361	941	941	991	5.31	1 045	1 101
Bursaries: Employees	2 269	698			867	867	914	5.42	964	1 017
Catering: Departmental activities	5 841	10 074	8 456	11 147	9 240	9 586	9 737	1.58	10 274	10 839
Communication (G&S)	156	184	192	192	210	211	221	4.74	233	245
Computer services	6	11	3	24	11	12	12		13	14
Consultants and professional services: Business and advisory services	1 574	147	210	8	116	116	122	5.17	129	136
Contractors	380	889	921	1 262	318	397	334	(15.87)	351	368
Agency and support/outsourced services	258 601	265 320	300 589	334 935	338 398	337 983	358 140	5.96	370 942	397 104
Fleet services (including government motor transport)	1 042	1 262	1 288	748	933	1 099	984	(10.46)	1 038	1 095
Inventory: Learner and teacher support material	85 138	144 367	114 785	158 601	185 506	185 506	178 858	(3.58)	190 695	193 628
Inventory: Materials and supplies	533	126	90	44	162	162	171	5.56	180	190
Inventory: Other supplies	45 736	62 820	62 683	76 694	81 758	81 758	86 239	5.48	93 267	91 614
Consumable supplies	2 213	1 903	1 518	1 913	2 841	2 841	2 991	5.28	3 152	3 322
Consumable: Stationery, printing and office supplies	1 862	2 555	2 002	2 052	2 657	2 657	2 799	5.34	2 951	3 114
Operating leases	34 557	34 383	36 968	41 537	41 625	43 618	43 873	0.58	46 287	48 833
Property payments	67 655	85 012	119 242	74 829	74 801	74 801	101 141	35.21	110 578	104 407
Transport provided: Departmental activity	225 097	258 714	264 703	299 326	261 524	259 216	325 923	25.73	346 468	351 297
Travel and subsistence	6 914	6 864	8 806	9 505	8 578	8 581	9 007	4.96	9 498	10 012
Training and development	10 203	5 664	5 479	11 413	10 653	10 519	11 228	6.74	11 843	12 494
Operating payments	900	4 177	1 573	2 425	1 053	1 060	1 108	4.53	1 168	1 231
Venues and facilities	1 840	2 060	1 684	2 657	2 238	2 238	2 357	5.32	2 486	2 621
Rental and hiring	129	168	65	130	137	178	145	(18.54)	153	161
Transfers and subsidies to	1 024 530	845 567	1 187 473	1 088 328	1 034 955	1 034 976	1 351 144	30.55	1 405 982	1 455 602
Departmental agencies and accounts	2	2	2	3	3	3	3		3	3
Departmental agencies (non-business entities)	2	2	2	3	3	3	3		3	3
Other	2	2	2	3	3	3	3		3	3
Non-profit institutions	952 710	790 850	1 112 657	1 059 469	947 849	947 849	1 257 170	32.63	1 305 588	1 348 342
Households	71 818	54 715	74 814	28 856	87 103	87 124	93 971	7.86	100 391	107 257
Social benefits	69 420	54 675	74 706	28 836	87 083	87 048	92 950	6.78	99 314	106 121
Other transfers to households	2 398	40	108	20	20	76	1 021	1243.42	1 077	1 136
Payments for capital assets	8 828	1 974	1 649	1 660	1 817	1 817	1 913	5.28	2 016	2 125
Buildings and other fixed structures	6 796	56								
Buildings		41								
Other fixed structures	6 796	15								
Machinery and equipment	2 032	1 918	1 649	1 660	1 802	1 802	1 897	5.27	1 999	2 107
Transport equipment	1 469	1 209	1 054	276	741	741	781	5.40	824	869
Other machinery and equipment	563	709	595	1 384	1 061	1 061	1 116	5.18	1 175	1 238
Software and other intangible assets					15	15	16	6.67	17	18
Total economic classification	12 156 526	12 959 597	14 272 090	15 115 831	15 069 228	15 069 228	16 517 530	9.61	17 373 570	18 369 181

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2014/15	2015/16	2016/17	appro- piation	appro- piation	estimate	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202
Non-profit institutions	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202
Total economic classification	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2014/15	2015/16	2016/17	appro- piation	appro- piation	estimate	2018/19	2017/18	2019/20	2020/21
Current payments	824 991	907 704	930 602	1 090 206	1 056 138	1 056 138	1 150 667	8.95	1 235 269	1 325 637
Compensation of employees	799 583	875 574	894 943	1 049 271	1 019 271	1 019 271	1 100 827	8.00	1 183 932	1 270 725
Salaries and wages	702 077	760 888	779 858	917 652	887 652	887 548	959 468	8.10	1 031 971	1 107 367
Social contributions	97 506	114 686	115 085	131 619	131 619	131 723	141 359	7.32	151 961	163 358
Goods and services	25 408	32 130	35 659	40 935	36 867	36 867	49 840	35.19	51 337	54 912
of which										
Administrative fees						7		(100.00)		
Advertising		2								
Minor Assets				9		9		(100.00)		
Catering: Departmental activities	151	97	258	3 493	893	690	941	36.38	993	1 048
Consultants and professional services: Business and advisory services	3	758		1 592						
Fleet services (including government motor transport)	8 150	9 149	7 740	6 103	6 103	6 513	6 433	(1.23)	6 787	7 160
Inventory: Learner and teacher support material	664		666	4 544	7 244	4 258	8 477	99.08	8 633	9 295
Inventory: Materials and supplies						48		(100.00)		
Inventory: Other supplies				3 958		1 631	4 184	156.53	4 414	4 657
Consumable supplies	57	77	78	103	111	72	117	62.50	124	131
Consumable: Stationery, printing and office supplies	5				145	60	153	155.00	161	170
Operating leases	12 778	16 179	17 416	19 699	19 699	21 558	20 763	(3.69)	21 905	23 110
Property payments	461	2 068	8 916	110		638		(100.00)		
Travel and subsistence	280	249	382	1 030	1 848	1 163	5 280	354.00	5 004	5 621
Training and development	2 805	3 281	105	291	791	132	3 457	2518.94	3 279	3 681
Operating payments	45	59	17							
Venues and facilities	9	211	81	3	33	88	35	(60.23)	37	39
Transfers and subsidies to	144 736	137 784	157 077	151 024	167 467	167 717	159 283	(5.03)	168 043	177 285
Non-profit institutions	139 761	134 099	152 272	149 275	165 718	162 996	157 440	(3.41)	166 099	175 234
Households	4 975	3 685	4 805	1 749	1 749	4 721	1 843	(60.96)	1 944	2 051
Social benefits	4 975	3 685	4 805	1 749	1 749	4 721	1 843	(60.96)	1 944	2 051
Payments for capital assets	3 915	4 285	36 798	4 312	24 088	23 838	3 596	(84.91)	3 794	4 003
Machinery and equipment	3 915	4 285	36 798	4 312	24 088	23 838	3 596	(84.91)	3 794	4 003
Transport equipment	3 915	4 285	36 798	4 312	24 088	23 838	3 596	(84.91)	3 794	4 003
Total economic classification	973 642	1 049 773	1 124 477	1 245 542	1 247 693	1 247 693	1 313 546	5.28	1 407 106	1 506 925

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-	Adjusted appro-	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	priation 2017/18	priation 2017/18	estimate 2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	121 311	113 084	94 255	211 421	105 927	105 927	112 350	6.06	119 804	127 764
Compensation of employees	61 961	61 027	61 129	164 137	60 132	60 132	63 838	6.16	68 625	73 772
Salaries and wages	53 505	52 231	52 649	154 909	51 851	51 851	54 944	5.97	59 064	63 494
Social contributions	8 456	8 796	8 480	9 228	8 281	8 281	8 894	7.40	9 561	10 278
Goods and services	59 350	52 057	33 126	47 284	45 795	45 795	48 512	5.93	51 179	53 992
of which										
Advertising	3	1		2	4	5	2	(60.00)	2	2
Minor Assets	(16)									
Catering: Departmental activities	18	43	7	33	50	50	35	(30.00)	37	39
Communication (G&S)		3		1	1	1	1		1	1
Agency and support/outsourced services	50 708	44 700	25 443	30 249	30 230	30 230	31 883	5.47	33 637	35 487
Inventory: Learner and teacher support material	315	4 886	3 907	3 146	3 146	3 146	3 316	5.40	3 498	3 690
Inventory: Other supplies	4 266		256	1 000	1 011	1 011	1 066	5.44	1 125	1 187
Consumable supplies	1	4	4	6	6	6	6		6	6
Consumable: Stationery, printing and office supplies	59									
Transport provided: Departmental activity	3 919	2 398	3 509	5 836	4 336	4 336	4 570	5.40	4 821	5 086
Travel and subsistence	31	9		9	69	69	72	4.35	75	78
Training and development	28			7 000	6 468	6 362	7 378	15.97	7 784	8 212
Operating payments	15	13			300	300		(100.00)		
Venues and facilities	3			1	173	278	182	(34.53)	192	203
Rental and hiring				1	1	1	1		1	1
Transfers and subsidies to	390 451	369 079	443 684	476 097	445 410	445 410	514 423	15.49	525 470	554 371
Non-profit institutions	390 139	368 428	443 294	474 232	443 545	443 545	512 457	15.54	523 395	552 181
Households	312	651	390	1 865	1 865	1 865	1 966	5.42	2 075	2 190
Social benefits	312	651	390	1 865	1 865	1 865	1 966	5.42	2 075	2 190
Payments for capital assets	16									
Machinery and equipment	16									
Other machinery and equipment	16									
Total economic classification	511 778	482 163	537 939	687 518	551 337	551 337	626 773	13.68	645 274	682 135

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	249 843	407 782	593 592	554 890	661 908	661 894	503 861	(23.88)	458 697	388 317
Compensation of employees	6 779	6 395	18 247	29 711	29 711	29 697	31 730	6.85	34 361	35 862
Salaries and wages	6 755	6 042	16 108	29 711	29 711	26 982	31 730	17.60	34 361	35 862
Social contributions	24	353	2 139			2 715		(100.00)		
Goods and services	243 064	401 387	575 345	525 179	632 197	632 197	472 131	(25.32)	424 336	352 455
of which										
Minor Assets						5		(100.00)		
Communication (G&S)	2									
Consultants and professional services: Business and advisory services	1 364	449	1 638			231		(100.00)		
Infrastructure and planning		49 934	84 404			65 849		(100.00)		
Inventory: Other supplies	8 893	8 381	7 889	55 365	55 365	16 862	61 076	262.21	61 856	60 000
Operating leases	4 082									
Property payments	228 468	342 013	481 414	469 814	576 832	549 002	411 055	(25.13)	362 480	292 455
Travel and subsistence	255	610				248		(100.00)		
Transfers and subsidies to	31 654	69 465	33 688	25 000	136 300	136 314	64 000	(53.05)	37 000	37 000
Non-profit institutions	31 654	69 465	33 654	25 000	136 300	136 300	64 000	(53.04)	37 000	37 000
Households			34			14		(100.00)		
Social benefits			34			14		(100.00)		
Payments for capital assets	1 157 994	1 072 712	945 748	1 034 154	962 345	962 345	1 062 698	10.43	999 807	1 202 623
Buildings and other fixed structures	1 157 994	1 072 638	945 748	1 034 154	962 345	962 345	1 062 698	10.43	999 807	1 202 623
Buildings	998 391	903 726	717 518	710 628	639 019	656 742	501 597	(23.62)	639 524	814 847
Other fixed structures	159 603	168 912	228 230	323 526	323 326	305 603	561 101	83.60	360 283	387 776
Machinery and equipment		74								
Other machinery and equipment		74								
Total economic classification	1 439 491	1 549 959	1 573 028	1 614 044	1 760 553	1 760 553	1 630 559	(7.38)	1 495 504	1 627 940

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	208 744	231 075	298 852	265 110	343 653	342 648	383 065	11.80	411 497	442 037
Compensation of employees	134 870	154 328	230 774	188 393	280 193	279 272	303 883	8.81	328 126	354 334
Salaries and wages	128 709	141 486	211 604	180 126	271 943	261 015	294 982	13.01	318 513	343 954
Social contributions	6 161	12 842	19 170	8 267	8 250	18 257	8 901	(51.25)	9 613	10 380
Goods and services	73 874	76 747	68 078	76 717	63 460	63 376	79 182	24.94	83 371	87 703
of which										
Administrative fees		10								
Advertising	256	68	5	7	7	8	7	(12.50)	7	7
Minor Assets	2 236	5 160	6 808	3	4	4	3	(25.00)	3	3
Catering: Departmental activities	965	3 190	3 471	8 387	3 969	3 635	8 240	126.69	8 693	9 172
Communication (G&S)	339	1 146	833	1 350	747	836	1 423	70.22	1 502	1 584
Computer services		115	3	1	2	2	1	(50.00)	1	1
Consultants and professional services: Business and advisory services	7									
Contractors	3 044	2 015	1 278	1 088	1 221	1 289	1 147	(11.02)	1 210	1 277
Agency and support/outsourced services	1 358	1 030	1 490	2 391	2 391	2 391	2 035	(14.89)	2 083	2 076
Entertainment	2	3		2	2	2	2		2	2
Fleet services (including government motor transport)	812	1 513	781	904	617	617	953	54.46	1 006	1 061
Inventory: Learner and teacher support material	1 560	1 778	2 039	1 897	1 897	1 897	1 999	5.38	2 109	2 225
Inventory: Materials and supplies	393	5								
Inventory: Medicine			565							
Inventory: Other supplies	1 125	62								
Consumable supplies	1 319	1 150	332	1 623	1 466	1 466	1 711	16.71	1 805	1 904
Consumable: Stationery, printing and office supplies	9 271	6 390	5 893	7 500	6 079	6 079	7 906	30.05	8 339	8 797
Operating leases	5 278	5 787	5 879	5 814	5 814	5 814	6 128	5.40	6 465	6 821
Property payments	2 374	1 368	382	2 938		178	3 097	1639.89	3 267	3 447
Transport provided: Departmental activity		2		3	3	3	3		3	3
Travel and subsistence	8 289	9 307	9 705	9 437	9 932	9 931	9 945	0.14	10 491	11 066
Training and development	12 100	4 855	955	922	922	922	972	5.42	1 026	1 082
Operating payments	12 118	25 132	27 277	28 763	27 973	27 888	29 724	6.58	31 259	32 850
Venues and facilities	9 212	180	273	3 484	337	337	3 672	989.61	3 874	4 087
Rental and hiring	1 816	6 481	109	203	77	77	214	177.92	226	238
Transfers and subsidies to	30 681	35 453	48 602	47 919	60 012	60 933	52 246	(14.26)	55 120	58 151
Departmental agencies and accounts	6 096	6 450	6 850	7 268	7 268	7 268	9 400	29.33	9 917	10 462
Departmental agencies (non-business entities)	6 096	6 450	6 850	7 268	7 268	7 268	9 400	29.33	9 917	10 462
SETA	6 096	6 450	6 850	7 268	7 268	7 268	9 400	29.33	9 917	10 462
Non-profit institutions	24 233	26 759	40 207	40 568	52 661	52 661	42 759	(18.80)	45 111	47 592
Households	352	2 244	1 545	83	83	1 004	87	(91.33)	92	97
Social benefits	352	657	1 511	83	83	987	87	(91.19)	92	97
Other transfers to households		1 587	34			17		(100.00)		
Payments for capital assets	8 890	3 250	232		64	148		(100.00)		
Machinery and equipment	8 890	3 250	232		64	148		(100.00)		
Transport equipment		(217)								
Other machinery and equipment	8 890	3 467	232		64	148		(100.00)		
Total economic classification	248 315	269 778	347 686	313 029	403 729	403 729	435 311	7.82	466 617	500 188

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	10 796 593	11 476 626	12 554 254	13 456 242	13 541 386	13 541 386	14 434 787	6.60	15 037 710	15 969 474
West Coast Municipalities	1 060 503	1 127 299	1 232 966	1 309 107	1 314 950	1 314 950	1 413 395	7.49	1 467 383	1 556 968
Matzikama	147 316	156 681	171 875	183 510	182 310	182 310	198 548	8.91	208 383	220 667
Cederberg	201 243	214 222	239 669	250 774	256 047	256 047	279 570	9.19	294 051	311 564
Bergrivier	161 370	172 082	185 259	195 368	198 697	198 697	208 340	4.85	211 994	225 643
Saldanha Bay	195 153	207 753	227 753	243 750	242 271	242 271	263 514	8.77	277 191	293 683
Swartland	355 361	376 498	408 341	435 626	435 544	435 544	463 343	6.38	475 681	505 322
Across wards and municipal projects	60	63	69	79	81	81	80	(1.23)	83	89
Cape Winelands Municipalities	2 221 752	2 361 913	2 592 285	2 762 210	2 756 087	2 756 087	2 990 994	8.52	3 131 105	3 317 974
Witzenberg	273 696	291 231	318 740	339 264	338 339	338 339	366 713	8.39	383 091	405 874
Drakenstein	652 877	694 689	761 245	809 856	806 987	806 987	876 850	8.66	917 462	971 509
Stellenbosch	389 403	411 217	450 732	484 680	477 739	477 739	518 582	8.55	540 533	572 701
Breede Valley	594 372	633 538	698 297	742 981	747 862	747 862	810 931	8.43	853 818	905 938
Langeberg	311 387	331 220	363 251	385 407	385 137	385 137	417 895	8.51	436 177	461 927
Across wards and municipal projects	17	18	20	22	23	23	23		24	25
Overberg Municipalities	681 801	726 754	788 659	833 817	842 134	842 134	896 319	6.43	923 363	980 628
Theewaterskloof	315 802	336 395	366 457	387 553	390 352	390 352	418 099	7.11	432 362	458 751
Overstrand	192 035	205 027	220 283	231 897	236 743	236 743	247 190	4.41	251 080	267 373
Cape Agulhas	80 644	85 885	93 931	100 185	99 917	99 917	108 227	8.32	113 318	120 108
Swellendam	93 320	99 447	107 988	114 182	115 122	115 122	122 803	6.67	126 603	134 396
Eden Municipalities	1 632 556	1 736 667	1 904 119	2 025 409	2 026 311	2 026 311	2 193 315	8.24	2 291 552	2 429 095
Kannaland	75 328	80 009	88 107	93 866	92 974	92 974	101 945	9.65	107 129	113 275
Hessequa	112 133	119 271	131 079	139 287	138 551	138 551	151 306	9.21	158 607	167 800
Mossel Bay	220 472	234 114	257 154	273 940	271 862	271 862	296 575	9.09	310 442	328 511
George	582 303	618 378	681 745	727 465	728 087	728 087	790 163	8.53	829 451	879 649
Oudtshoorn	346 395	369 159	404 322	430 442	429 597	429 597	466 385	8.56	488 894	517 968
Bitou	105 164	112 151	121 907	128 759	129 881	129 881	138 803	6.87	143 325	152 102
Knysna	190 761	203 585	219 805	231 650	235 359	235 359	248 138	5.43	253 704	269 790
Central Karoo Municipalities	195 568	208 083	228 894	243 129	241 825	241 825	264 502	9.38	277 612	293 634
Laingsburg	16 387	17 412	19 171	20 419	20 234	20 234	22 187	9.65	23 328	24 666
Prince Albert	29 892	31 841	34 979	37 082	36 993	36 993	40 356	9.09	42 292	44 747
Beaufort West	149 274	158 814	174 727	185 608	184 578	184 578	201 939	9.41	211 971	224 199
Across wards and municipal projects	15	16	17	20	20	20	20		21	22
Total provincial expenditure by district and local municipality	16 588 773	17 637 342	19 301 177	20 629 914	20 722 693	20 722 693	22 193 312	7.10	23 128 725	24 547 773

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	1 161 118	1 222 206	1 335 663	1 535 713	1 571 667	1 571 667	1 545 478	(1.67)	1 609 859	1 723 244
West Coast Municipalities	2 577	2 713	2 964	3 408	3 489	3 489	3 431	(1.66)	3 573	3 824
Matzikama	180	189	207	238	244	244	240	(1.64)	250	267
Cederberg	259	273	298	343	351	351	345	(1.71)	359	384
Saldanha Bay	1 631	1 717	1 876	2 157	2 208	2 208	2 171	(1.68)	2 261	2 421
Swartland	447	471	514	591	605	605	595	(1.65)	620	663
Across wards and municipal projects	60	63	69	79	81	81	80	(1.23)	83	89
Cape Winelands Municipalities	738	777	849	976	999	999	983	(1.60)	1 023	1 095
Drakenstein	428	451	492	566	579	579	570	(1.55)	593	635
Langeberg	293	308	337	388	397	397	390	(1.76)	406	435
Across wards and municipal projects	17	18	20	22	23	23	23		24	25
Overberg Municipalities	1 525	1 605	1 754	2 018	2 065	2 065	2 030	(1.69)	2 114	2 263
Theewaterskloof	257	271	296	340	348	348	342	(1.72)	356	381
Overstrand	1 224	1 288	1 408	1 619	1 657	1 657	1 629	(1.69)	1 697	1 817
Cape Agulhas	42	44	48	56	57	57	56	(1.75)	58	62
Swellendam	2	2	2	3	3	3	3		3	3
Eden Municipalities	3 203	3 371	3 684	4 237	4 335	4 335	4 264	(1.64)	4 441	4 754
Mossel Bay	59	62	68	78	80	80	79	(1.25)	82	88
George	2 640	2 779	3 037	3 492	3 573	3 573	3 514	(1.65)	3 660	3 918
Oudtshoorn	123	129	141	163	166	166	164	(1.20)	171	183
Knysna	381	401	438	504	516	516	507	(1.74)	528	565
Central Karoo Municipalities	15	16	17	20	20	20	20		21	22
Across wards and municipal projects	15	16	17	20	20	20	20		21	22
Total provincial expenditure by district and local municipality	1 169 176	1 230 688	1 344 931	1 546 372	1 582 575	1 582 575	1 556 206	(1.67)	1 621 031	1 735 202

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change from Revised estimate			
	Audited	Audited	Audited	appro- priation	appro- priation	estimate				
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	7 432 473	7 923 472	8 725 924	9 241 787	9 213 294	9 213 294	10 098 779	9.61	10 622 161	11 230 877
West Coast Municipalities	827 492	882 155	971 498	1 028 930	1 025 759	1 025 759	1 124 346	9.61	1 182 615	1 250 385
Matzikama	127 811	136 254	150 054	158 924	158 434	158 434	173 662	9.61	182 662	193 129
Cederberg	171 560	182 893	201 416	213 323	212 666	212 666	233 105	9.61	245 186	259 237
Bergervier	111 476	118 840	130 876	138 613	138 186	138 186	151 467	9.61	159 317	168 446
Saldanha Bay	160 919	171 549	188 923	200 092	199 475	199 475	218 647	9.61	229 978	243 157
Swartland	255 726	272 619	300 229	317 978	316 998	316 998	347 465	9.61	365 472	386 416
Cape Winelands Municipalities	1 837 566	1 958 957	2 157 352	2 284 891	2 277 847	2 277 847	2 496 770	9.61	2 626 169	2 776 663
Witzenberg	235 804	251 381	276 840	293 207	292 303	292 303	320 396	9.61	337 001	356 313
Drakenstein	576 870	614 979	677 261	717 299	715 088	715 088	783 815	9.61	824 437	871 682
Stellenbosch	311 474	332 050	365 679	387 297	386 103	386 103	423 211	9.61	445 145	470 654
Breede Valley	435 531	464 303	511 325	541 554	539 884	539 884	591 772	9.61	622 442	658 111
Langeberg	277 887	296 244	326 247	345 534	344 469	344 469	377 576	9.61	397 144	419 903
Overberg Municipalities	527 126	561 948	618 860	655 446	653 426	653 426	716 226	9.61	753 345	796 517
Theewaterskloof	258 801	275 898	303 839	321 802	320 810	320 810	351 643	9.61	369 867	391 063
Overstrand	127 465	135 885	149 647	158 494	158 006	158 006	173 191	9.61	182 167	192 607
Cape Agulhas	66 258	70 635	77 789	82 387	82 133	82 133	90 027	9.61	94 693	100 119
Swellendam	74 602	79 530	87 585	92 763	92 477	92 477	101 365	9.61	106 618	112 728
Eden Municipalities	1 343 731	1 432 499	1 577 577	1 670 840	1 665 687	1 665 687	1 825 778	9.61	1 920 401	2 030 452
Kannaland	72 285	77 060	84 865	89 882	89 604	89 604	98 216	9.61	103 307	109 227
Hessequa	106 149	113 161	124 622	131 989	131 582	131 582	144 229	9.61	151 703	160 397
Mossel Bay	203 473	216 915	238 883	253 005	252 225	252 225	276 466	9.61	290 795	307 459
George	437 807	466 729	513 997	544 384	542 705	542 705	594 865	9.61	625 694	661 551
Oudtshoorn	297 364	317 008	349 113	369 752	368 612	368 612	404 040	9.61	424 979	449 333
Bitou	86 439	92 149	101 482	107 481	107 150	107 150	117 448	9.61	123 535	130 614
Knysna	140 214	149 477	164 615	174 347	173 809	173 809	190 514	9.61	200 388	211 871
Central Karoo Municipalities	188 138	200 566	220 879	233 937	233 215	233 215	255 631	9.61	268 879	284 287
Laingsburg	15 665	16 700	18 391	19 478	19 418	19 418	21 285	9.61	22 388	23 671
Prince Albert	28 569	30 456	33 541	35 524	35 414	35 414	38 818	9.61	40 830	43 169
Beaufort West	143 904	153 410	168 947	178 935	178 383	178 383	195 528	9.61	205 661	217 447
Total provincial expenditure by district and local municipality	12 156 526	12 959 597	14 272 090	15 115 831	15 069 228	15 069 228	16 517 530	9.61	17 373 570	18 369 181

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	75 377	80 026	84 758	90 256	90 256	90 256	95 127	5.40	100 361	105 880
West Coast Municipalities	743	789	835	890	890	890	938	5.39	990	1 044
Matzikama	156	166	175	187	187	187	197	5.35	208	219
Saldanha Bay	397	421	446	475	475	475	501	5.47	529	558
Swartland	190	202	214	228	228	228	240	5.26	253	267
Cape Winelands Municipalities	8 422	8 940	9 470	10 083	10 083	10 083	10 629	5.42	11 213	11 829
Witzenberg	210	223	236	251	251	251	265	5.58	280	295
Drakenstein	6 122	6 499	6 884	7 330	7 330	7 330	7 726	5.40	8 151	8 599
Stellenbosch	656	696	738	785	785	785	828	5.48	873	921
Langeberg	1 434	1 522	1 612	1 717	1 717	1 717	1 810	5.42	1 909	2 014
Overberg Municipalities	3 576	3 795	4 021	4 282	4 282	4 282	4 514	5.42	4 760	5 023
Theewaterskloof	151	160	170	181	181	181	191	5.52	201	212
Overstrand	2 762	2 932	3 106	3 307	3 307	3 307	3 486	5.41	3 677	3 880
Cape Agulhas	348	369	391	417	417	417	439	5.28	463	489
Swellendam	315	334	354	377	377	377	398	5.57	419	442
Eden Municipalities	1 574	1 672	1 770	1 884	1 884	1 884	1 986	5.41	2 095	2 211
Kannaland	305	324	343	365	365	365	385	5.48	406	428
Hessequa	244	259	274	292	292	292	308	5.48	325	343
Mossel Bay	67	71	75	80	80	80	85	6.25	89	94
George	432	459	486	517	517	517	545	5.42	575	607
Bitou	173	184	195	207	207	207	218	5.31	230	243
Knysna	353	375	397	423	423	423	445	5.20	470	496
Central Karoo Municipalities	153	162	172	183	183	183	193	5.46	204	215
Laingsburg	153	162	172	183	183	183	193	5.46	204	215
Total provincial expenditure by district and local municipality	89 845	95 384	101 026	107 578	107 578	107 578	113 387	5.40	119 623	126 202

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	684 700	738 236	790 772	875 910	877 420	877 420	923 731	5.28	989 525	1 059 723
West Coast Municipalities	36 239	39 072	41 853	46 359	46 439	46 439	48 891	5.28	52 374	56 088
Matzikama	10 770	11 612	12 438	13 778	13 801	13 801	14 530	5.28	15 565	16 669
Cederberg	197	212	228	252	252	252	266	5.56	285	305
Bergrivier	98	106	113	125	126	126	132	4.76	142	152
Saldanha Bay	24 350	26 254	28 122	31 150	31 204	31 204	32 851	5.28	35 191	37 687
Swartland	824	888	952	1 054	1 056	1 056	1 112	5.30	1 191	1 275
Cape Winelands Municipalities	148 193	159 781	171 151	189 578	189 905	189 905	199 928	5.28	214 168	229 362
Witzenberg	12 367	13 334	14 283	15 821	15 848	15 848	16 684	5.28	17 873	19 141
Drakenstein	21 379	23 051	24 691	27 349	27 397	27 397	28 843	5.28	30 897	33 089
Stellenbosch	11 355	12 243	13 114	14 526	14 551	14 551	15 319	5.28	16 410	17 574
Breede Valley	102 735	110 768	118 651	131 425	131 652	131 652	138 600	5.28	148 472	159 005
Langeberg	357	385	412	457	457	457	482	5.47	516	553
Overberg Municipalities	8 477	9 140	9 790	10 844	10 864	10 864	11 437	5.27	12 251	13 119
Theewaterskloof	344	371	397	440	441	441	464	5.22	497	532
Overstrand	205	221	237	262	263	263	277	5.32	296	317
Cape Agulhas	7 780	8 388	8 985	9 953	9 970	9 970	10 496	5.28	11 244	12 041
Swellendam	148	160	171	189	190	190	200	5.26	214	229
Eden Municipalities	95 788	103 279	110 628	122 538	122 750	122 750	129 229	5.28	138 433	148 253
Kannaland	88	95	102	113	113	113	119	5.31	127	136
Hessequa	148	160	171	189	190	190	200	5.26	214	229
Mossel Bay	197	212	228	252	252	252	266	5.56	285	305
George	66 463	71 660	76 759	85 024	85 170	85 170	89 666	5.28	96 052	102 866
Oudtshoorn	28 745	30 993	33 198	36 772	36 836	36 836	38 780	5.28	41 542	44 489
Bitou	49	53	57	63	63	63	66	4.76	71	76
Knysna	98	106	113	125	126	126	132	4.76	142	152
Central Karoo Municipalities	245	265	283	313	315	315	330	4.76	355	380
Laingsburg	98	106	113	125	126	126	132	4.76	142	152
Prince Albert	49	53	57	63	63	63	66	4.76	71	76
Beaufort West	98	106	113	125	126	126	132	4.76	142	152
Total provincial expenditure by district and local municipality	973 642	1 049 773	1 124 477	1 245 542	1 247 693	1 247 693	1 313 546	5.28	1 407 106	1 506 925

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Cape Town Metro	316 941	298 601	333 142	425 774	341 439	341 439	388 155	13.68	399 613	422 440
West Coast Municipalities	44 023	41 476	46 274	59 139	47 426	47 426	53 916	13.68	55 507	58 677
Matzikama	4 342	4 091	4 564	5 833	4 678	4 678	5 318	13.68	5 475	5 787
Cederberg	6 064	5 713	6 374	8 146	6 533	6 533	7 427	13.68	7 646	8 083
Bergrivier	3 576	3 369	3 759	4 804	3 852	3 852	4 380	13.71	4 509	4 766
Saldanha Bay	4 806	4 528	5 052	6 456	5 177	5 177	5 886	13.70	6 060	6 406
Swartland	25 235	23 775	26 525	33 900	27 186	27 186	30 905	13.68	31 817	33 635
Cape Winelands Municipalities	82 200	77 443	86 402	110 427	88 553	88 553	100 670	13.68	103 642	109 563
Witzenberg	7 173	6 758	7 540	9 636	7 727	7 727	8 785	13.69	9 044	9 561
Drakenstein	15 291	14 406	16 073	20 542	16 473	16 473	18 727	13.68	19 280	20 381
Stellenbosch	35 430	33 380	37 241	47 596	38 169	38 169	43 391	13.68	44 672	47 224
Breede Valley	16 240	15 300	17 070	21 817	17 495	17 495	19 889	13.68	20 476	21 646
Langeberg	8 066	7 599	8 478	10 836	8 689	8 689	9 878	13.68	10 170	10 751
Overberg Municipalities	12 436	11 715	13 071	16 708	13 398	13 398	15 230	13.67	15 679	16 576
Theewaterskloof	6 595	6 213	6 932	8 860	7 105	7 105	8 077	13.68	8 315	8 790
Overstrand	2 311	2 177	2 429	3 105	2 490	2 490	2 830	13.65	2 914	3 080
Cape Agulhas	1 807	1 702	1 899	2 428	1 947	1 947	2 213	13.66	2 278	2 409
Swellendam	1 723	1 623	1 811	2 315	1 856	1 856	2 110	13.69	2 172	2 297
Eden Municipalities	52 595	49 552	55 284	70 656	56 661	56 661	64 414	13.68	66 315	70 103
Kannaland	2 402	2 263	2 525	3 227	2 588	2 588	2 942	13.68	3 029	3 202
Hessequa	2 455	2 313	2 580	3 298	2 645	2 645	3 007	13.69	3 095	3 272
Mossel Bay	8 188	7 714	8 607	11 000	8 821	8 821	10 028	13.68	10 324	10 914
George	31 040	29 244	32 627	41 699	33 439	33 439	38 015	13.68	39 137	41 372
Oudtshoorn	5 071	4 778	5 330	6 812	5 463	5 463	6 210	13.67	6 394	6 759
Bitou	1 174	1 106	1 234	1 577	1 265	1 265	1 438	13.68	1 480	1 565
Knysna	2 265	2 134	2 381	3 043	2 440	2 440	2 774	13.69	2 856	3 019
Central Karoo Municipalities	3 583	3 376	3 766	4 814	3 860	3 860	4 388	13.68	4 518	4 776
Laingsburg	471	444	495	633	507	507	577	13.81	594	628
Prince Albert	294	277	309	395	317	317	360	13.56	371	392
Beaufort West	2 818	2 655	2 962	3 786	3 036	3 036	3 451	13.67	3 553	3 756
Total provincial expenditure by district and local municipality	511 778	482 163	537 939	687 518	551 337	551 337	626 773	13.68	645 274	682 135

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2014/15	2015/16	2016/17	appropriation	appropriation	estimate	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	951 752	1 024 792	1 040 042	1 067 163	1 164 029	1 164 029	1 078 082	(7.38)	988 787	1 076 348
West Coast Municipalities	129 101	139 009	141 078	144 756	157 896	157 896	146 236	(7.38)	134 125	146 003
Matzikama	4 048	4 359	4 424	4 539	4 951	4 951	4 585	(7.39)	4 206	4 578
Cederberg	3 513	3 783	3 839	3 939	4 297	4 297	3 979	(7.40)	3 650	3 973
Bergervier	46 211	49 757	50 498	51 815	56 518	56 518	52 345	(7.38)	48 009	52 261
Saldanha Bay	3 045	3 279	3 327	3 414	3 724	3 724	3 449	(7.38)	3 163	3 444
Swartland	72 284	77 831	78 990	81 049	88 406	88 406	81 878	(7.38)	75 097	81 747
Cape Winelands Municipalities	115 320	124 169	126 017	129 303	141 041	141 041	130 626	(7.38)	119 807	130 416
Witzenberg	18 089	19 477	19 767	20 282	22 124	22 124	20 490	(7.39)	18 793	20 457
Drakenstein	32 738	35 250	35 775	36 708	40 040	40 040	37 083	(7.39)	34 012	37 024
Stellenbosch	28 395	30 574	31 029	31 838	34 728	34 728	32 164	(7.38)	29 500	32 112
Breede Valley	14 859	15 999	16 237	16 661	18 173	18 173	16 831	(7.38)	15 437	16 804
Langeberg	21 239	22 869	23 209	23 814	25 976	25 976	24 058	(7.38)	22 065	24 019
Overberg Municipalities	126 821	136 553	138 586	142 199	155 107	155 107	143 655	(7.38)	131 755	143 424
Theewaterskloof	47 822	51 492	52 258	53 621	58 488	58 488	54 170	(7.38)	49 683	54 083
Overstrand	58 066	62 522	63 453	65 107	71 017	71 017	65 773	(7.38)	60 325	65 668
Cape Agulhas	4 407	4 745	4 816	4 941	5 390	5 390	4 992	(7.38)	4 578	4 984
Swellendam	16 526	17 794	18 059	18 530	20 212	20 212	18 720	(7.38)	17 169	18 689
Eden Municipalities	113 143	121 825	123 640	126 862	138 378	138 378	128 161	(7.38)	117 546	127 956
Kannaland	246	265	269	276	301	301	279	(7.31)	256	278
Hessequa	3 124	3 364	3 414	3 503	3 821	3 821	3 539	(7.38)	3 246	3 533
Mossel Bay	8 430	9 077	9 212	9 452	10 310	10 310	9 549	(7.38)	8 758	9 534
George	21 662	23 324	23 672	24 289	26 493	26 493	24 537	(7.38)	22 505	24 498
Oudtshoorn	14 938	16 084	16 324	16 749	18 270	18 270	16 921	(7.38)	15 519	16 894
Bitou	17 322	18 651	18 929	19 422	21 185	21 185	19 621	(7.38)	17 996	19 590
Knysna	47 421	51 060	51 820	53 171	57 998	57 998	53 715	(7.38)	49 266	53 629
Central Karoo Municipalities	3 354	3 611	3 665	3 761	4 102	4 102	3 799	(7.39)	3 484	3 793
Prince Albert	978	1 053	1 069	1 097	1 196	1 196	1 108	(7.36)	1 016	1 106
Beaufort West	2 376	2 558	2 596	2 664	2 906	2 906	2 691	(7.40)	2 468	2 687
Total provincial expenditure by district and local municipality	1 439 491	1 549 959	1 573 028	1 614 044	1 760 553	1 760 553	1 630 559	(7.38)	1 495 504	1 627 940

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- riation 2017/18	Adjusted appro- riation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
	Audited 2014/15	Audited 2015/16	Audited 2016/17							
Cape Town Metro	174 232	189 293	243 953	219 639	283 281	283 281	305 435	7.82	327 404	350 962
West Coast Municipalities	20 328	22 085	28 464	25 625	33 051	33 051	35 637	7.82	38 199	40 947
Matzikama	9	10	13	11	15	15	16	6.67	17	18
Cederberg	19 650	21 348	27 514	24 771	31 948	31 948	34 448	7.83	36 925	39 582
Bergrivier	9	10	13	11	15	15	16	6.67	17	18
Saldanha Bay	5	5	7	6	8	8	9	12.50	9	10
Swartland	655	712	917	826	1 065	1 065	1 148	7.79	1 231	1 319
Cape Winelands Municipalities	29 313	31 846	41 044	36 952	47 659	47 659	51 388	7.82	55 083	59 046
Witzenberg	53	58	74	67	86	86	93	8.14	100	107
Drakenstein	49	53	69	62	80	80	86	7.50	92	99
Stellenbosch	2 093	2 274	2 931	2 638	3 403	3 403	3 669	7.82	3 933	4 216
Breede Valley	25 007	27 168	35 014	31 524	40 658	40 658	43 839	7.82	46 991	50 372
Langeberg	2 111	2 293	2 956	2 661	3 432	3 432	3 701	7.84	3 967	4 252
Overberg Municipalities	1 840	1 998	2 577	2 320	2 992	2 992	3 227	7.85	3 459	3 706
Theewaterskloof	1 832	1 990	2 565	2 309	2 979	2 979	3 212	7.82	3 443	3 690
Overstrand	2	2	3	3	3	3	4	33.33	4	4
Cape Agulhas	2	2	3	3	3	3	4	33.33	4	4
Swellendam	4	4	6	5	7	7	7		8	8
Eden Municipalities	22 522	24 469	31 536	28 392	36 616	36 616	39 483	7.83	42 321	45 366
Kannaland	2	2	3	3	3	3	4	33.33	4	4
Hessequa	13	14	18	16	21	21	23	9.52	24	26
Mossel Bay	58	63	81	73	94	94	102	8.51	109	117
George	22 259	24 183	31 167	28 060	36 190	36 190	39 021	7.82	41 828	44 837
Oudtshoorn	154	167	216	194	250	250	270	8.00	289	310
Bitou	7	8	10	9	11	11	12	9.09	13	14
Knysna	29	32	41	37	47	47	51	8.51	54	58
Central Karoo Municipalities	80	87	112	101	130	130	141	8.46	151	161
Prince Albert	2	2	3	3	3	3	4	33.33	4	4
Beaufort West	78	85	109	98	127	127	137	7.87	147	157
Total provincial expenditure by district and local municipality	248 315	269 778	347 686	313 029	403 729	403 729	435 311	7.82	466 617	500 188

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2018/19	2019/20
					R'000	R'000				R'000	R'000	R'000		
1. NEW AND REPLACEMENT ASSETS														
Own Funds (Managed by DTPW)														
1	Mega Secondary Schools	DTPW007/2015: Grassy Park HS	Package definition	City of Cape Town	30-Mar-20	30-Sep-21	Equitable share	Infrastructure Development	Individual project	55 500	2 000	2 500	5 000	30 000
2	Mega Primary Schools	DTPW082010: Itsitsa PS	Handover	City of Cape Town	17-Jan-14	08-Nov-16	Equitable share	Infrastructure Development	Packaged Program	41 785	39 785	2 000	-	-
3	Specialised Schools	DTPW001/2014: Ocean View LSEN	Package definition	City of Cape Town	19-Jun-19	01-Dec-20	Equitable share	Infrastructure Development	Individual project	67 000	2 000	5 000	20 000	20 000
4	Mega Primary Schools	Rio Grande PS	Package definition	City of Cape Town	15-Jan-19	14-Dec-20	Equitable share	Infrastructure Development	Individual project	60 500	1 500	3 000	25 000	23 000
5	Mega Secondary Schools	80901/2005: Umyezo Wama Apile SS (Grabouw SS)	Works	Theewaterskloof Municipality	06-Aug-16	27-Jul-18	Equitable share	Infrastructure Development	Individual Project	71 048	56 668	13 380	1 000	-
6	Mega Primary Schools	Wemmershoek PS	Infrastructure planning	Stellenbosch Municipality	01-Apr-21	01-Oct-22	Equitable share	Infrastructure Development	Individual Project	70 207	350	-	-	4 857
7	Mega Primary Schools	Thomas Wildschutt PS	Infrastructure planning	City of Cape Town	01-Apr-21	01-Oct-22	Equitable share	Infrastructure Development	Individual Project	70 400	-	-	400	5 000
8	Mega Primary Schools	De Waalville PS	Package definition	Hessequa Municipality	01-Sep-20	01-Dec-22	Equitable share	Infrastructure Development	Individual Project	70 300	300	-	2 000	15 000
9	Mega Primary Schools	Mvula PS	Infrastructure planning	City of Cape Town	01-Sep-19	01-Dec-21	Equitable share	Infrastructure Development	Individual Project	70 300	300	2 000	5 000	25 000
10	Mega Secondary Schools	Darling HS NEW	Infrastructure planning	Swartland Municipality	01-Apr-21	01-Oct-22	Equitable share	Infrastructure Development	Individual Project	70 000	-	-	-	1 500
11	Mega Primary Schools	Saldanha Middelpos PS (Replacing Buirein Estate PS)	Package definition	Saldanha Bay Municipality	02-Apr-19	01-Dec-20	Equitable share	Infrastructure Development	Individual project	71 500	1 000	2 500	30 000	20 500
12	Mega Primary Schools	Fisanteekraal PS	Infrastructure planning	City of Cape Town	01-Oct-21	01-May-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	-	6 000
13	Mega Primary Schools	Philippi PS NEW	Infrastructure planning	City of Cape Town	01-Oct-21	01-May-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	-	6 000
14	Mega Secondary Schools	Stellenbosch PS	Infrastructure planning	Stellenbosch Municipality	01-Oct-21	01-May-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	-	6 000
15	Mega Primary Schools	Outstanding Final Accounts / Retention	Handover	Across districts	03-Apr-15	30-Mar-19	Equitable share	Infrastructure Development	Packaged Program	2 000	-	2 000	-	-
Subtotal: Own funds (Managed by DTPW)										930 540	103 903	32 380	88 400	162 857

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
Education Infrastructure Grant (Managed by DTPW)														
16	Mega Primary Schools	DTPW001/2015: Accordion Street PS	Infrastructure planning	City of Cape Town	01-Sep-21	01-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	-	400	-	2 000
17	Mega Primary Schools	WE/0058/384/2016: Avondale PS	Works	City of Cape Town	15-Jun-17	27-Feb-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 048	28 548	25 000	8 500	-
18	Mega Primary Schools	DTPW07/2014: Blackheath PS	Design documentation	City of Cape Town	01-Aug-18	08-Jan-20	Education Infrastructure Grant	Infrastructure Development	Individual project	68 196	16 696	20 000	25 000	6 500
19	Mega Primary Schools	DTPW04/2012: Concordia PS	Design documentation	Krystna Municipality	28-Jun-18	28-Oct-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	58 473	15 473	10 000	22 000	8 000
20	Mega Secondary Schools	Crestway HS	Design documentation	City of Cape Town	04-Mar-19	14-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual project	59 185	4 185	5 000	25 000	20 000
21	Mega Primary Schools	DTPW07/2014: Dal Josephat PS	Design development	Drakenstein Municipality	15-Aug-19	31-Jan-21	Education Infrastructure Grant	Infrastructure Development	Individual project	58 464	5 464	2 500	15 000	23 500
22	Mega Primary Schools	DTPW003/2015: Delft North PS	Design development	City of Cape Town	16-Sep-18	17-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	56 514	6 514	18 000	23 000	7 000
23	Mega Primary Schools	DTPW07/2014: Diaz PS	Works	Mossel Bay Municipality	13-Sep-17	04-Feb-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	56 824	22 945	24 000	6 879	3 000
24	Mega Primary Schools	DTPW004/2015: Disa Road PS (Die Bos)	Design documentation	City of Cape Town	30-Apr-18	14-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual project	55 995	5 995	20 000	18 000	7 000
25	Mega Primary Schools	DTPW005/2015: Ebenezer PS	Infrastructure planning	Drakenstein Municipality	01-Sep-21	01-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	-	400	-	2 000
26	Mega Primary Schools	DTPW07/2016: Harmony PS	Design development	City of Cape Town	15-Oct-19	15-Feb-21	Education Infrastructure Grant	Infrastructure Development	Individual project	57 324	5 105	5 000	10 000	25 000
27	Mega Primary Schools	DTPW009/2015: Kwafaku PS	Design documentation	City of Cape Town	16-Apr-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual project	70 020	5 020	16 500	20 000	13 500
28	Mega Secondary Schools	DTPW008/2015: Kraaifontein HS	Works	City of Cape Town	10-May-17	24-Aug-18	Education Infrastructure Grant	Infrastructure Development	Individual project	55 729	30 233	17 000	8 496	-
29	Mega Secondary Schools	DTPW010/2015: Langeberg SS	Infrastructure planning	Langeberg Municipality	01-Oct-20	01-Nov-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	-	400	2 000	10 000
30	Mega Primary Schools	DTPW011/2015: Laurie Hugo PS	Infrastructure planning	Swartland Municipality	01-Sep-20	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 300	300	-	2 000	10 000
31	Mega Primary Schools	DTPW013/2015: Macassar PS Nr.2	Package definition	City of Cape Town	01-Aug-19	01-Aug-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	70 300	300	2 000	15 000	25 000
32	Mega Primary Schools	DTPW015/2015: Manenberg PS	Package definition	City of Cape Town	01-Jan-19	14-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 500	2 000	3 000	25 000	21 500
33	Mega Secondary Schools	Mfuleni HS (To replace Bardale Sec)	Package definition	City of Cape Town	01-Aug-19	01-Aug-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	70 800	800	2 000	15 000	25 000
34	Mega Primary Schools	DTPW016/2015: Montana PS	Infrastructure planning	City of Cape Town	01-Sep-21	01-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	-	400	-	2 000
35	Mega Secondary Schools	DTPW060/2014: Moorsreburg HS	Design development	Swartland Municipality	15-Nov-18	30-Mar-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 500	5 000	2 000	10 000	25 000

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	2020/21 R'000
36	Mega Primary Schools	Outstanding Final Accounts / Retention	Handover	Across districts	03-Apr-15	30-Mar-22	Education Infrastructure Grant	Infrastructure Development	Packaged Program	96 752	5 752	16 000	5 000	10 000	
37	Mega Primary Schools	DTPW017/2015: P.C. Peterson PS	Design documentation	Stellenbosch Municipality	01-Aug-18	08-Jan-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	53 946	14 446	23 000	12 500	4 000	
38	Mega Secondary Schools	DTPW018/2015: Pacalisdorp SS	Package planning	George Municipality	02-Sep-19	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	300	2 000	3 000	25 000	
39	Mega Primary Schools	DTPW007/2014: Panorama PS N2	Design development	Saldanha Bay Municipality	07-Jan-19	30-Jun-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 256	7 998	8 000	26 000	15 000	
40	Mega Secondary Schools	DTPW019/2015: Philippi HS	Design documentation	City of Cape Town	01-Aug-18	08-Jan-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	61 432	6 432	25 000	20 000	10 000	
41	Mega Secondary Schools	DTPW057/2014: Qhayiya SS	Works	Overstrand Municipality	03-Apr-17	15-Nov-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	53 781	28 781	20 000	5 000	-	
42	Mega Secondary Schools	DTPW08/2012: Silikamva HS (Houtbay HS)	Works	City of Cape Town	16-Jan-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	71 355	50 355	19 000	2 000	-	
43	Mega Secondary Schools	DTPW008/2014: Sir Lowrys Pass SS	Package definition	City of Cape Town	30-Mar-20	30-Sep-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 000	1 500	2 500	5 000	30 000	
44	Mega Primary Schools	Sonderend PS (to be replaced on Edendale PS)	Package definition	City of Cape Town	01-Jan-21	01-Aug-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 700	350	400	5 000	10 000	
45	Mega Primary Schools	DTPW075/2013: Stofland PS	Design documentation	Breede Valley Municipality	11-Jun-18	16-Sep-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 232	7 232	18 000	25 000	10 000	
46	Mega Primary Schools	DTPW025/2015: Sunnyside PS	Infrastructure planning	City of Cape Town	01-Sep-21	01-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	-	400	-	2 000	
47	Mega Primary Schools	DTPW009/2014: Sunray PS	Design development	City of Cape Town	02-Jul-18	12-Jun-20	Education Infrastructure Grant	Infrastructure Development	Individual project	59 909	6 409	15 000	10 000	25 000	
48	Mega Primary Schools	DTPW026/2015: Swartberg PS	Infrastructure planning	Theewaterskloof Municipality	01-Sep-21	01-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	-	400	-	2 000	
49	Mega Secondary Schools	DTPW008/2013: Tafelsig HS (AZ Berman HS)	Package definition	City of Cape Town	15-Feb-19	30-Sep-20	Education Infrastructure Grant	Infrastructure Development	Individual project	59 034	5 534	2 500	25 000	16 000	
50	Mega Secondary Schools	DTPW24/2010: Thembaletu SS No.2	Works	George Municipality	13-Apr-17	17-Sep-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	52 000	36 000	14 000	2 000	-	
51	Mega Primary Schools	DTPW027/2015: Turfhaal PS	Design documentation	City of Cape Town	01-Aug-18	08-Jan-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	56 974	5 974	15 000	18 500	12 500	
52	Mega Primary Schools	DTPW029/2015: Uitsig PS	Package definition	City of Cape Town	01-Sep-20	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual project	70 300	300	-	2 000	10 000	
53	Mega Primary Schools	DTPW002/2014: Umyezo Wama Aple PS	Design development	Theewaterskloof Municipality	12-Sep-18	13-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	52 481	4 981	2 000	15 000	24 500	
54	Mega Primary Schools	DTPW030/2015: Vredeloof PS	Works	City of Cape Town	10-May-17	20-Aug-18	Education Infrastructure Grant	Infrastructure Development	Individual project	54 648	29 648	20 000	5 000	-	
55	Mega Primary Schools	DTPW031/2015: Wallacedene PS (Bloekombos)	Design documentation	City of Cape Town	20-Apr-18	15-Jul-19	Education Infrastructure Grant	Infrastructure Development	Individual project	58 715	4 366	20 000	20 849	10 000	

Annexure A to Vote 5

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
56	Mega Secondary Schools	DTPW050/2014: Waveren SS	Design development	Witzenberg Municipality	06-Sep-19	05-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	63 500	4 000	1 000	2 000	31 000	
57	Mega Primary Schools	DTPW032/2015: Willows PS	Design documentation	City of Cape Town	14-Aug-18	19-Jan-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	59 967	7 477	15 000	25 000	9 490	
58	Mega Primary Schools	DTPW011/2014: Woodlands PS	Design documentation	City of Cape Town	31-Mar-18	08-Sep-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	50 420	8 420	25 000	12 000	5 000	
59	Mega Secondary Schools	WE/1608/186/2013: Zeekoevlei HS	Design development	City of Cape Town	14-Sep-19	15-Apr-21	Education Infrastructure Grant	Infrastructure Development	Individual project	57 736	2 736	2 500	15 000	25 000	
60	Mega Secondary Schools	DTPW067/2014: Delft HS	Works	City of Cape Town	27-Jun-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 356	21 439	22 917	7 000	6 000	
61	Mega Primary Schools	Roodeval PS	Infrastructure planning	Breedse Valley Municipality	01-Sep-20	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 300	300	-	2 000	10 000	
62	Mega Primary Schools	Vorentoe PS / Webnerstreet PS	Infrastructure planning	City of Cape Town	01-Apr-21	01-Oct-22	Education Infrastructure Grant	Infrastructure Development	Packaged program	70 400	-	-	400	5 000	
63	Mega Primary Schools	Perivale PS (Replaced Hyde Park PS)	Infrastructure planning	City of Cape Town	01-Sep-19	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 000	-	2 000	5 000	26 000	
64	Mega Primary Schools	Klipheuwel PS	Infrastructure planning	City of Cape Town	01-Aug-20	01-Feb-22	Education Infrastructure Grant	Infrastructure Development	Packaged program	70 300	300	-	2 000	10 000	
65	Mega Primary Schools	Chatsworth PS	Package definition	Swartland Municipality	01-Sep-19	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 300	300	2 000	10 000	24 000	
66	Mega Secondary Schools	DTPW006/2014: Nomzamo SS	Infrastructure planning	City of Cape Town	01-Apr-21	01-Oct-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 000	-	-	1 500	5 000	
67	Mega Primary Schools	DTPW004/2014: Langeberg Cape Gate PS	Infrastructure planning	City of Cape Town	01-Apr-21	01-Oct-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 000	-	-	1 500	5 000	
68	Mega Primary Schools	Nomzamo PS	Infrastructure planning	City of Cape Town	01-Apr-21	01-Oct-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 000	-	-	-	1 500	
69	Mega Primary Schools	Mfuleni PS (To replace Bardale PS)	Infrastructure planning	City of Cape Town	01-Oct-21	01-May-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	1 000	
70	Mega Secondary Schools	St Helenabaai HS	Infrastructure planning	Saldanha Bay Municipality	01-Oct-21	01-May-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	6 000	
71	Specialised Schools	Manenberg SOS (on GF Jooste Site)	Infrastructure planning	City of Cape Town	01-Aug-19	10-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	78 600	-	2 000	10 000	30 000	
Subtotal: Education Infrastructure Grant (Managed by DTPW)										3 612 966	415 908	469 217	551 124	651 990	
TOTAL: NEW AND REPLACEMENT ASSETS										4 543 506	519 811	501 597	639 524	814 847	

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

No.	Type of Infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available 2018/19 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
2. UPGRADES AND ADDITIONS														
Own Funds (Managed by DTPW)														
1	Small Secondary Schools	DTPW049/2014: Adhoc Projects	Works	Across districts	01-Apr-14	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	177 889	2 889	20 000	5 000	10 000
2	Small Primary Schools	DTPW046/2014: Grade R classrooms	Works	Across districts	02-Apr-12	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	237 182	102 182	10 000	11 000	12 000
3	Small Primary Schools	HS/SGB/2009: Hotspots (Mobiles)	Works	Across districts	01-Apr-15	28-Mar-29	Equitable share	Infrastructure Development	Packaged Program	579 910	287 410	32 500	15 000	15 000
4	Sports facilities	DTPW 016/2014: MOD Centres	Works	Across districts	01-Apr-14	31-Mar-22	Equitable share	Infrastructure Development	Packaged Program	720 857	173 435	43 781	46 233	48 776
5	Mega Primary Schools	Napakade PS	Infrastructure planning	Swartland Municipality	01-Apr-19	01-Jul-20	Equitable share	Infrastructure Development	Individual project	30 000	-	1 500	20 000	8 500
6	Small Primary Schools	DTPW015/2014: Provision for Office Buildings	Works	Across districts	01-Apr-14	29-Mar-29	Equitable share	Infrastructure Development	Packaged Program	173 681	11 511	8 120	9 050	20 000
7	Mega Primary Schools	Buck Road PS (Sportsfield)	Design development	City of Cape Town	18-Oct-17	18-Jan-18	Equitable share	Infrastructure Development	Individual project	2 000	500	1 500	-	-
8	Mega Secondary Schools	Heatherlands HS (Die Buif)	Package definition	George Municipality	26-Aug-20	01-Dec-21	Equitable share	Infrastructure Development	Individual project	27 500	500	1 000	2 000	10 000
9	Mega Primary Schools	Alternative Expansion Classrooms	Works	Across districts	02-Apr-18	28-Mar-19	Equitable share	Infrastructure Development	Packaged program	50 000	-	50 000	-	-
10	Specialised Schools	Tafelberg LSEN	Design documentation	City of Cape Town	01-Jun-18	30-Mar-20	Equitable share	Infrastructure Development	Individual Project	10 000	-	5 000	5 000	-
11	Mega Secondary Schools	Drought Interventions 2	Works	Across districts	15-May-17	31-Mar-21	Equitable share	Infrastructure Development	Packaged program	288 118	-	146 395	100 000	41 723
12	Mega Primary Schools	Classroom Projects (Expansion classrooms) No.2	Works	Across districts	29-Aug-14	31-Mar-21	Equitable share	Infrastructure Development	Packaged program	130 000	-	-	65 000	65 000
13	Mega Secondary Schools	Tulbagh HS	Design documentation	Witzenberg Municipality	06-May-18	06-Mar-20	Equitable share	Infrastructure Development	Individual project	20 000	-	5 000	15 000	-
Subtotal: Own funds (Managed by DTPW)										2 447 137	578 427	324 796	293 283	230 999

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates					
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)				Date: Start Note 1	Date: Finish Note 2							2018/19	2019/20	2020/21			
Education Infrastructure Grant (Managed by DTPW)																		
14	Mega Primary Schools	DTPW013/2014: Classroom Projects (Expansion classrooms)	Works	Across districts	29-Aug-14	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	532 157	87 157	55 000	-	-				
15	Mega Primary Schools	Eendekuil PS	Infrastructure planning	Bergvrierv Municipality	01-Apr-20	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Packaged Program	40 400	-	400	2 000	22 000				
16	Mega Secondary Schools	George SS Hostel	Infrastructure planning	George Municipality	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual project	25 000	-	2 000	9 000	14 000				
17	Mega Primary Schools	Graafwater PS	Infrastructure planning	Cederberg Municipality	01-Apr-20	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	30 400	-	400	2 000	16 000				
18	Mega Primary Schools	DTPW056/2014: Panorama PS N1	Design development	Hessequa Municipality	15-Feb-19	30-Sep-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	46 853	3 353	5 000	21 000	7 500				
19	Mega Secondary Schools	DTPW047/2014: Pelican Park HS	Design documentation	City of Cape Town	01-May-18	30-Apr-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	20 133	3 133	11 000	6 000	-				
20	Mega Primary Schools	Redelinghuys LS	Infrastructure planning	Bergvrierv Municipality	01-Oct-20	01-May-22	Education Infrastructure Grant	Infrastructure Development	Individual project	30 400	-	400	2 000	16 000				
21	Sports facilities	PIU15/2012: Strandfontein SS	Works	City of Cape Town	10-Nov-17	30-Mar-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	3 694	3 194	500	-	-				
22	Mega Primary Schools	Wakkerstroom Wes PS	Infrastructure planning	Langeberg Municipality	01-Oct-19	01-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual project	35 000	-	2 000	10 000	20 000				
23	Mega Secondary Schools	DTPW002/2015: Claremont HS	Design development	City of Cape Town	29-Jun-18	12-Oct-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	37 270	3 270	16 000	15 000	3 000				
24	Mega Secondary Schools	Drought Interventions 1	Works	Across districts	15-May-17	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	201 882	-	143 605	-	58 277				
Subtotal: Education Infrastructure Grant (Managed by DTPW)											1 003 189	100 107	236 305	67 000	156 777			
TOTAL: UPGRADES AND ADDITIONS											3 450 326	678 534	561 101	360 283	387 776			
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
None																		
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2018/19	2019/20	2020/21	
4. MAINTENANCE AND REPAIRS															
Own Funds (Managed by DTPW)															
1	Mega Primary Schools	631108/2016: Scheduled Maintenance - ES	Works	Across districts	2-Apr-15	28-Mar-29	Equitable share	Infrastructure Development	Packaged program	1 970 718	80 975	55 545	59 284	56 392	
2	Medium Primary Schools	453627/2015: Emergency Maintenance	Works	Across districts	3-Apr-15	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	378 048	103 048	25 000	20 000	40 000	
3	Mega Primary Schools	DTPW064/2014: Aurecon PSP	Works	Across districts	4-Apr-16	31-Mar-20	Equitable share	Infrastructure Development	Packaged Program	16 956	10 956	6 000	-	-	
4	Mega Primary Schools	1032005: Relocation of mobile units	Works	Across districts	1-Apr-15	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	538 732	177 732	26 000	10 000	15 000	
5	Large Primary Schools	Hostel Maintenance	Works	Across districts	4-Apr-16	30-Mar-21	Equitable share	Infrastructure Development	Packaged program	288 126	107 694	58 576	61 856	60 000	
6	Mega Secondary Schools	Drought Interventions 3	Works	Across districts	15-May-17	29-Mar-19	Equitable share	Infrastructure Development	Packaged program	35 000	25 000	10 000	-	-	
Subtotal: Own Funds (Managed by DTPW)										3 227 580	505 405	181 121	151 140	171 392	
Education Infrastructure Grant (Managed by DTPW)															
7	Mega Primary Schools	631108/2016: Scheduled Maintenance - EIG	Works	Across districts	02-Apr-15	28-Mar-29	Education Infrastructure Grant	Infrastructure Development	Packaged program	2 297 838	731 473	152 689	273 196	181 063	
8	Mega Secondary Schools	Incentive Grant Projects	Works	Across districts	02-Apr-18	28-Mar-19	Education Infrastructure Grant	Infrastructure Development	Packaged program	133 600	-	133 600	-	-	
Subtotal: Education Infrastructure Grant (Managed by DTPW)										2 431 438	731 473	286 289	273 196	181 063	
Expanded Public Works Programme Integrated Grant															
9	Small Primary Schools	DTPW019/2014: E.P.W.P.	Works	Across districts	01-Apr-13	30-Mar-19	Expanded Public Works Programme Integrated Grant	Infrastructure Development	Packaged Program	11 146	8 925	2 221	-	-	
Subtotal: Expanded Public Works Programme Integrated Grant										11 146	8 925	2 221	-	-	
TOTAL: MAINTENANCE AND REPAIRS										5 670 164	1 245 803	469 631	424 336	352 455	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates		
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2							2018/19	2019/20	2020/21
5. INFRASTRUCTURE TRANSFERS - CURRENT																
Equitable Share																
1	Small Primary Schools		DTPW025/2014: SGB Transfers (Current) ES	Works	Across districts	01-Apr-14	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	12 351	4 351	2 000	2 000	2 000	
Subtotal: Equitable Share												12 351	4 351	2 000	2 000	2 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
12 351 4 351 2 000 2 000 2 000																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
1	Mega Primary Schools		DTPW025/2014: SGB Transfers- Capital	Works	Across districts	01-Apr-13	31-Mar-29	Equitable share	Infrastructure Development	Packaged program	480 771	102 771	35 000	35 000	35 000	
2	Mega Primary Schools		Cloeteville PS	Works	Stellenbosch Municipality	02-Apr-18	28-Mar-19	Equitable share	Infrastructure Development	Individual Project	26 000	-	26 000	-	-	
Education Infrastructure Grant (Managed by DTPW)																
3	Mega Secondary Schools		Jakes Gerwel HS (Bonnievale)	Works	Langeberg Municipality	01-Apr-17	30-Mar-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	16 000	15 000	1 000	-	-	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL												522 771	117 771	62 000	35 000	35 000
TOTAL: INFRASTRUCTURE TRANSFERS												535 122	122 122	64 000	37 000	37 000
7. NON INFRASTRUCTURE																
Provincial Equitable Share																
1	Compensation of employees		DTPW 031/2012: Human Resource Capacity- ES	Works	Across districts	01/04/2016	29/03/2022	Equitable share	Infrastructure Development	Packaged program	336 719	10 409	5 965	6 535	5 810	
Subtotal: Equitable Share												336 719	10 409	5 965	6 535	5 810
Education Infrastructure Grant (Managed by DTPW)																
2	Equipment		DTPW018/2014: Furniture	Works	City of Cape Town	01/04/2014	30/03/2020	Education Infrastructure Grant	Infrastructure Development	Packaged Program	21 948	19 448	2 500	-	-	
3	Compensation of employees		DTPW031/2012: Human Resource Capacity- EIG	Works	Across districts	01/04/2016	29/03/2018	Education Infrastructure Grant	Infrastructure Development	Packaged program	142 516	58 873	25 765	27 826	30 052	
Subtotal: Education Infrastructure Grant (Managed by DTPW)												164 464	78 321	28 265	27 826	30 052
TOTAL: NON INFRASTRUCTURE												501 183	88 730	34 230	35 862	35 862
TOTAL: INFRASTRUCTURE												14 700 301	2 655 000	1 630 559	1 495 504	1 627 940

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

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

