

Vote 5

Department of Education

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R23 669 089 000	R25 027 730 000	R26 554 097 000
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;
- Development opportunities for teachers and officials;
- 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.

Demands and changes in services

Learner numbers enrolled at public schools continued to increase with in-migration into the province, an improved learner retention rate and the throughput of a learner bulge in primary schools entering the high school phase. This has put strain on the provision of classrooms, Learning and Teaching Support Material (LTSM), equipment, teaching staff and general support. Since 2013 to 2018, an average of 25 616 learners migrated to the province annually, both from other provinces and other countries.

Sector	2014	2015	2016	2017	2018	Difference 2014-2018
Grade R in PO Schools	63 492	64 648	65 231	66 601	67 492	4 000
Grade 1 - 7 in PO schools	617 424	639 197	660 442	680 044	695 071	77 647
Grade 8 - 12 in PO Schools	346 017	344 906	388 483	340 598	349 058	3 508
Special Needs Schools	18 702	18 777	18 854	18 750	19 315	613

Along with the in-migration, a net Increase in learner enrolment and the improved learner retention places further pressure on the system with an expected 136 936 additional learners entering high school over the next five years. The Department will have to provide additional high schools with the associated education provisioning which includes suitably qualified teachers.

The introduction of eLearning requires a change in the design and provisioning of schools and classrooms. It is also important that all teachers be empowered to facilitate learning effectively in the e-learning paradigm.

Although the drought crisis seems to have been averted, climate change remains a Western Cape priority and the Department will continue to find innovative ways to reduce the dependence on municipal services which may prove to be cost-saving over the long term.

The weak economic and fiscal outlook continues to place pressure on the Department. The WCED remains vigilant and continues to place emphasis on fiscal consolidation, cost-cutting measures as well as streamlining and rationalising projects, whilst committed to its vision of quality education for every learner in every classroom in every school in the province.

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 Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018)
 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 7.10 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 increased demand and learner growth as well as National Education Sector priorities.

Non-conditional, non-capital and non-personnel expenditure represents 16.73 per cent of total expenditure for the 2019/20 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. The Department's expenses for Information Communication Technology (ICT) equipment and infrastructure are, to a significant extent, subject to changes in the exchange rate.

Capital expenditure has decreased from 6.36 per cent in 2015/16 to 4.48 per cent of the estimated expenditure for 2019/20. 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.

Infrastructure spend contributes towards Educational outcomes in all areas of education. In 2019, the focus for this programme will be twofold, namely:

Accommodation for growth; and

Maintenance.

The focus on the provision of accommodation is not only to assist with the continued growth in new enrolment, but also to assist with the eradication of backlogs through the construction of new schools, the expansion of classrooms and the provision of mobile classrooms. This needs to be balanced with the need for replacement schools and maintenance objectives, all within a limited budget which does not increase with the ever increasing demand.

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 Provincial Strategic Plan (PSP) 2014 - 2019 and the WCED's Strategic Plan 2015 - 2019 give expression to the objectives of the NDP and the MTSF. The PSP has identified a Provincial Strategic Goal 2 (PSG 2) that aims to improve quality outcomes and opportunities for youth development. 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 and, most recently, the Department of Community Safety.

The primary focus of the WCED is on improved education outcomes and providing learning opportunities to develop the child holistically. The budget has been prioritised to ensure that there are ongoing improvements in this regard aligned to the 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 including equipment; water and sanitation; maintenance; furniture and desks

Districts support of schools

Teacher placements, deployment and development

Information and Communication Technology (ICT) leading children into the 21st Century

Rural focus on multi-grade, small and micro schools as well as learner transport

Curriculum support

Partners and social mobilisation for learner well being and safety

Refer to the 2015-2019 Strategic and 2019/20 Annual Performance Plans for more detailed information.

2. Review of the current financial year (2018/19)

Highlights include –

WCED continues with its objective to provide full on-line services to schools, teachers and learners. The e-Portal developed currently provides access to digital resources to teachers, learners and other users and has recorded over one million page views. The digital resources include lessons, videos, eBooks and documents covering most topics in the curriculum for every grade. A learner dashboard and a curriculum delivery

interface has been developed within the FET phase that intends providing resources directly to learners according to the learner profile. An eContent Manager has been appointed to ensure that the necessary focus is placed within the invaluable area of digital content provision.

The eLearning programme played an integral part in support of the teacher development programme. A self-diagnostic tool implemented by WCED gauges the digital literacy and integration proficiency levels of teachers. This ensured that over 70 per cent of WCED teachers were offered relevant courses.

Progress with regard to academic performance is not a short-term process but one which requires systematic 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. In 2018, all schools wrote the Systemic Tests making the results reflective of the status of the entire system.

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 improvement of reading in the province will be a main focus in the next five years. The WCED has developed a Reading Strategy for this purpose in 2018/19, to be launched in July 2019 and will target all prime stakeholders in education.

The number of full-time candidates that wrote the 2018 NSC examinations increased from 48 867 in 2017 to 50 754 in 2018. In 2018, the WCED achieved a pass rate of 81.50 per cent compared to the pass rate of 82.8 per cent of 2017. Although the pass rate decreased by 1.3 per cent from 2017 to 2018, the number of candidates passing the NSC increased from 40 440 in 2017 to 41 350 in 2018. Furthermore, the number of candidates achieving access to Bachelor's degree studies increased from 19 101 (39.1 per cent) in 2017 to 21 492 (42.3 per cent) in 2018.

The number of candidates passing Mathematics and Physical Science also improved in 2018. In Mathematics, 385 more learners passed Mathematics thus moving the pass rate in the subject from 73.1 per cent in 2017 to 76 per cent in 2018. In Physical Sciences, a similar trend can be observed with 218 more learners passing the subject in 2018. The pass rate thus improved from 73 per cent in 2017 to 79.5 per cent in 2018.

2018 saw the start of the new term of office for School Governing Bodies. This was accompanied by training and development to ensure the ability to fully support schools. School management teams were also a priority to ensure they have the necessary skills to manage and promote change to enable the successful transition into the adoption of the application of digital teaching and learning. School Improvement Plans assisted school management teams to plan effectively using information surfacing from the School Self Evaluation process, Integrated Quality Management System (IQMS) summaries, input from the Circuit Managers and assessment analysis to identify and focus their efforts on key improvement areas.

It was with this in view that a shift in culture within the Department was seen over the last two years with the annual focus on key areas. "2017: The Year of the Teacher" sought to raise the status of teachers and regain the respect due to them by parents and communities for their dedicated effort in extremely challenging times. "2018: The Year of Values-Driven Learning" was adopted as a key theme for 2018. This theme helped to strengthen the province's culture of excellence in teaching and learning in a values-driven organisation.

The Department is grateful for receiving four clean audits in a row and is determined to maintain this high standard of effective and efficient financial and performance management for the current financial year under review.

This level of sound governance structures has ensured that the Department was able to provide all resources as planned for including staff, books, equipment, facilities and access to Information Communication Technology (ICT).

Challenges remain in catering for the growth in learner numbers across the spectrum of services required due to both massive in-migration and the improved learner retention exacerbated by budget constraints.

All financial and social support allocations to schools are weighted towards schools in poorer communities. WCED expanded the 'no fee' school programme in 2014 to include quintile 4 and 5 schools with 224 schools allocated no-fee status in 2018. These schools receive the same benefits and support that apply to Quintile 1 - 3 'no fee' schools. All vulnerable learners in fee-charging schools were further supported by providing compensation for fee-expemption.

The Department provided school nutrition to 1006 schools, for 480 445 learners, which includes 78 140 in Quintile 4 and 5 no-fee schools. The WCED also successfully sustained 407 school gardens through partnerships with Department of Agriculture, Forestry and Fisheries (DAFF) and Expanded Public Works Programme (EPWP). The National School Nutrition Programme (NSNP) programme also enjoyed national recognition over the past years and most recently Elizabeth Fontein Primary school winning the 2nd Prize for the Best Batho Pele Team in the Service Excellence Awards (Premier's Award).

All Independent schools that enrolled learners from poor communities were supported through subsidies, teacher training programmes and school visits.

The Department prides itself on its Inclusive and Specialised Education Support programmes, which are in great demand. The special schools provide for learners with high support needs and the development of outreach teams based at certain of the special schools is enabling the inclusion of many learners in mainstream schools. The expansion of outreach teams and learner transport for these learners remain priorities to further advance inclusive education.

2018 also marked the first implementation of the South African Sign Language as Home Language at Grade 12 level. A total of four candidates registered and wrote the subject with all four candidates passing the subject.

3. Outlook for the coming financial year (2019/20)

The Department's key objectives, in this final academic year of the current 5-year strategic plan, remains to improve the performance of all learners in language and mathematics; improve results in the National Senior Certificate examinations; and to improve access to quality education in poor communities despite the binding constraints of socio-economic factors, gangsterism, drug abuse and, in-migration of, on average, 20 000 to 25 000 learners per annum.

The activities we will engage in to achieve the outcomes necessary to ensure the success of the education system as a whole are described in this 2019/20 Annual Performance Plan. The indicators that will measure the successful achievement of the outcomes include proper management of financial and other resources and the implementation of key enabling strategies during a time of increasing austerity and growing numbers of learners.

Although Education cannot fully adjust its approach to one that prepares the learners for the 4th Industrial Revolution, where creative solutions thinking, collaboration, communication and cognitive agility are highly prized, the Department continues to re-focus on the developing of arts and expansion of agricultural subjects as well as continuing with its' coding pilot. Improving the quality of teaching through the e-Learning, collaboration schools and School Evaluation Authority are ongoing strategies.

Values in education and throughout the organisation will continue to receive attention in 2019 as part of the "Transform to Perform" strategy. Learners are our point of departure. Thus all our effort is focussed on preparing them for successful lives and to ensure that they can become valuable contributors to society. For this reason, the Department has declared 2019: "The Year of the Learner".

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 2019 MTEF budget. The personnel expenditure ceiling for 2019/20 is projected to be sufficient to fund the current approved establishment. The Department continues to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

Given the current fiscal environment, the WCED further continues to focus on efficiency, effectiveness and economy to ensure a responsive, credible and sustainable budget over the 2019 MTEF. Despite additional funding received over the 2019 Medium Term Expenditure Framework (MTEF), the growth in learner numbers, growing class sizes and increasing teacher to learner ratios remains a challenge. The Department continues its commitment to providing an affordable post allocation to schools by finding economically viable and sustainable solutions to infrastructure needs to accommodate all learners in the system.

5. Procurement

In line with the procurement plans, the WCED has made provision for the following major projects to take place during 2019/20, 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						
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22		
	Audited 2015/16	Audited 2016/17	Audited 2017/18										
Treasury funding													
Equitable share	16 121 649	17 240 592	18 758 736	20 460 151	20 323 181	20 323 181	21 883 864	7.68	23 302 321	24 888 959			
Conditional grants	1 463 974	1 463 927	1 556 193	1 489 816	1 517 457	1 517 457	1 596 533	5.21	1 526 807	1 633 826			
Education Infrastructure Grant	1 094 992	1 079 173	1 149 111	1 021 076	1 046 905	1 046 905	1 109 331	5.96	1 031 186	1 110 902			
Maths, Science and Technology Grant	26 535	27 841	30 217	32 583	32 583	32 583	34 416	5.63	36 856	38 927			
HIV and AIDS (Life Skills Education) Grant	19 631	18 717	17 710	20 704	22 043	22 043	21 800	(1.10)	22 878	24 136			
Learners with Profound Intellectual Disabilities Grant			11 401	25 733	26 206	26 206	26 198	(0.03)	29 499	31 122			
National School Nutrition Programme Grant	299 400	316 999	337 363	357 097	357 097	357 097	385 202	7.87	406 388	428 739			
Social Sector EPWP Incentive Grant for Provinces	4 746	18 677	8 242	30 402	30 402	30 402	17 101	(43.75)					
Expanded Public Works Programme Integrated Grant for Provinces	2 818	2 520	2 149	2 221	2 221	2 221	2 485	11.89					
Occupational Specific Dispensation for Education Sector Therapists Grant	15 852												
Financing	28 886	557 962	221 193	209 299	282 096	282 096	160 291	(43.18)	168 780				
Asset Finance Reserve							70 000		73 500				
Provincial Revenue Fund	28 886	557 962	221 193	209 299	282 096	282 096	90 291	(67.99)	95 280				
Total Treasury funding				17 614 509	19 262 481	20 536 122	22 159 266	22 122 734	22 122 734	23 640 688	6.86	24 997 908	26 522 785
Departmental receipts													
Sales of goods and services other than capital assets	12 100	11 915	12 192	12 806	12 614	12 614	13 246	5.01	13 909	14 604			
Fines, penalties and forfeits	1 175	1 228	938	1 000	1 000	1 360	1 050	(22.79)	1 103	1 158			
Interest, dividends and rent on land	1 017	1 674	1 527	2 322	1 393	1 393	1 463	5.03	1 536	1 613			
Financial transactions in assets and liabilities	8 541	23 879	16 057	17 918	12 039	11 679	12 642	8.25	13 274	13 937			
Total departmental receipts				22 833	38 696	30 714	34 046	27 046	27 046	28 401	5.01	29 822	31 312
Total receipts				17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097

Summary of receipts:

Total receipts are expected to increase by R1.519 billion or 6.86 per cent on 2018/19 revised estimate to R23.669 billion in 2019/20 and is expected to continue increasing over the 2019 MTEF to R26.554 billion in 2021/22.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R20.323 billion in 2018/19 (revised estimate) to R21.884 billion in 2019/20 and is expected to continue increasing over the 2019 MTEF to R24.889 billion in 2021/22.

Conditional grants are expected to increase by R79.076 million or 5.21 per cent from R1.517 billion in 2018/19 revised estimate to R1.597 billion in 2019/20 in line with the grant increases as communicated by National Treasury. Conditional grants are expected to increase over the 2019 MTEF to R1.634 billion in 2021/22 in line with inflation.

Departmental receipts are expected to increase by 5.01 per cent from the 2018/19 revised estimate of R27.046 million to R28.401 million in 2019/20. The main source of departmental receipts over the 2019 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 in line with the current 2018 wage agreement inclusive of the 1.5 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.4 per cent for 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Administration	1 230 688	1 344 931	1 510 372	1 556 206	1 595 777	1 595 777	1 561 420	(2.15)	1 672 090	1 787 059
2. Public Ordinary School Education	12 959 597	14 272 090	15 191 515	16 517 530	16 373 784	16 373 784	17 772 248	8.54	18 891 143	19 995 612
3. Independent School Subsidies	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018
4. Public Special School Education	1 049 773	1 124 477	1 188 911	1 313 546	1 252 049	1 252 049	1 338 949	6.94	1 440 983	1 546 312
5. Early Childhood Development	482 163	537 939	525 315	626 773	578 937	578 937	652 510	12.71	682 645	721 180
6. Infrastructure Development	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899
7. Examination and Education Related Services	269 778	347 686	368 834	435 311	467 337	467 337	466 278	(0.23)	500 272	536 017
Total payments and estimates	17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R385 202 000 (2019/20), R406 388 000 (2020/21), R428 739 000 (2021/22)

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R9 568 000 (2019/20).

National conditional grant: Maths, Science and Technology Grant: R34 416 000 (2019/20), R36 856 000 (2020/21), R38 927 000 (2021/22).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R26 198 000 (2019/20), R29 499 000 (2020/21), R31 122 000 (2021/22).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 533 000 (2019/20).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 109 331 000 (2019/20), R1 031 186 000 (2020/21), R1 110 902 000 (2021/22).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 485 000 (2019/20).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R21 800 000 (2019/20), R22 878 000 (2020/21), R24 136 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18							
Current payments	14 887 208	16 268 696	17 523 898	18 796 048	18 780 294	18 765 509	20 215 743	7.73	21 321 448	22 700 312
Compensation of employees	13 117 244	14 133 743	15 178 886	16 477 816	16 349 134	16 346 047	17 729 599	8.46	18 911 880	20 077 057
Goods and services	1 769 964	2 134 953	2 345 012	2 318 232	2 431 160	2 419 462	2 486 144	2.76	2 409 568	2 623 255
Transfers and subsidies to	1 623 608	2 012 107	2 074 117	2 288 873	2 206 616	2 212 154	2 387 791	7.94	2 482 863	2 632 858
Departmental agencies and accounts	6 461	6 857	7 278	9 408	9 431	9 431	9 959	5.60	10 516	11 083
Non-profit institutions	1 525 938	1 912 945	1 980 378	2 174 168	2 098 188	2 099 453	2 273 490	8.29	2 362 163	2 505 641
Households	91 209	92 305	86 461	105 297	98 997	103 270	104 342	1.04	110 184	116 134
Payments for capital assets	1 121 089	1 011 685	958 096	1 102 656	1 157 135	1 166 382	1 059 510	(9.16)	1 217 035	1 214 198
Buildings and other fixed structures	1 072 694	945 748	883 625	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Machinery and equipment	46 519	65 873	74 408	39 942	42 595	43 623	45 230	3.68	47 763	50 343
Software and other intangible assets	1 876	64	63	16	1 121	1 146	1 182	3.14	1 248	1 315
Payments for financial assets	5 437	8 689	10 725	5 735	5 735	5 735	6 045	5.41	6 384	6 729
Total economic classification	17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Existing infrastructure assets	566 268	791 333	857 031	1 030 732	1 142 932	1 126 212	1 049 713	(6.79)	784 275	813 804
Maintenance and repairs	407 856	563 103	604 044	469 631	560 860	560 520	636 215	13.50	466 008	573 628
Upgrades and additions	158 412	228 230	252 987	561 101	562 619	546 239	403 498	(26.13)	318 267	240 176
Refurbishment and rehabilitation					19 453	19 453	10 000	(48.59)		
New infrastructure assets	903 726	717 518	630 638	501 597	531 347	555 921	599 600	7.86	849 757	922 364
Infrastructure transfers	69 465	33 654	163 209	64 000	53 000	53 000	67 000	26.42	42 000	57 000
Current	4 627	489	38 007	2 000	2 000	2 000	2 000		2 000	2 000
Capital	64 838	33 165	125 202	62 000	51 000	51 000	65 000	27.45	40 000	55 000
Non Infrastructure	10 500	30 523	24 099	34 230	41 230	33 376	41 861	25.42	38 362	41 731
Total provincial infrastructure payments and estimates	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899
<i>Capital infrastructure</i>	1 126 976	978 913	1 008 827	1 124 698	1 164 419	1 172 613	1 078 098	(8.06)	1 208 024	1 217 540
<i>Current infrastructure</i>	422 983	594 115	666 150	505 861	604 090	595 896	680 076	14.13	506 370	617 359
<i>The above total includes:</i>										
Professional fees	256 900	261 866	257 042	271 763	271 763	271 763	286 982	5.60	302 766	319 418

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
South African Broadcasting Commission (SABC)	11	7	11	8	31	31	32	3.23	33	34
SETA	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Total departmental transfers to other entities	6 461	6 857	7 279	9 408	9 431	9 431	9 959	5.60	10 516	11 083

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, geographic distribution of services, etc.

None.

Expenditure trends analysis**Sub-programme 1.3: Education Management**

The decrease in aggregate expenditure in 2019/20 is mainly due to the reduced funding for Information 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			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2015/16	2016/17	2017/18					2018/19	2018/19	2018/19
1. Office of the MEC	6 917	6 922	7 396	10 304	7 705	7 705	8 160	5.91	8 765	9 406
2. Corporate Services	263 987	269 148	289 665	345 948	332 504	332 504	343 273	3.24	368 915	395 771
3. Education Management	928 826	1 047 295	1 194 280	1 167 541	1 227 975	1 227 975	1 178 358	(4.04)	1 261 013	1 346 685
4. Human Resource Development	1 552	1 506	1 399	8 394	4 934	4 934	6 316	28.01	6 668	7 025
5. Educ Manag Information System (EMIS)	29 406	20 060	17 632	24 019	22 659	22 659	25 313	11.71	26 729	28 172
Total payments and estimates	1 230 688	1 344 931	1 510 372	1 556 206	1 595 777	1 595 777	1 561 420	(2.15)	1 672 090	1 787 059

Note: Sub-programme 1:1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

2019/20: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 316 000 is included in Programme 1, Sub-programme 1.4; R106 146 000 is included in Programme 2, Sub-programme 2.3; R39 745 000 is included in Programme 5, Sub-programme 5.3 and R59 918 000 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 (2019/20), R4 000 000 (2020/21) and R4 000 000 (2021/22) for the purpose of the After Schools: Education incentive (Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors).

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R89 380 000 (2019/20), R94 296 000 (2020/21) and R99 482 000 (2021/22) for the purpose of eLearning implementation.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	1 115 507	1 268 427	1 414 741	1 481 632	1 495 546	1 493 887	1 472 218	(1.45)	1 577 892	1 687 773
Compensation of employees	797 635	777 703	830 985	950 607	892 854	892 161	962 792	7.92	1 040 272	1 121 920
Goods and services	317 872	490 724	583 756	531 025	602 692	601 726	509 426	(15.34)	537 620	565 853
Transfers and subsidies to	70 876	40 557	51 631	34 390	58 630	60 264	45 016	(25.30)	47 535	50 101
Departmental agencies and accounts	9	5	8	5	28	28	29	3.57	30	31
Non-profit institutions	40 953	29 835	41 323	26 955	36 172	37 113	36 142	(2.62)	38 166	40 227
Households	29 914	10 717	10 300	7 430	22 430	23 123	8 845	(61.75)	9 339	9 843
Payments for capital assets	38 868	27 258	33 275	34 449	35 866	35 891	38 141	6.27	40 279	42 456
Machinery and equipment	36 992	27 194	33 227	34 449	34 761	34 761	36 976	6.37	39 049	41 160
Software and other intangible assets	1 876	64	48		1 105	1 130	1 165	3.10	1 230	1 296
Payments for financial assets	5 437	8 689	10 725	5 735	5 735	5 735	6 045	5.41	6 384	6 729
Total economic classification	1 230 688	1 344 931	1 510 372	1 556 206	1 595 777	1 595 777	1 561 420	(2.15)	1 672 090	1 787 059

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	70 876	40 557	51 612	34 390	58 630	60 264	45 016	(25.30)	47 535	50 101
Departmental agencies and accounts	9	5	8	5	28	28	29	3.57	30	31
Departmental agencies (non-business entities)	9	5	8	5	28	28	29	3.57	30	31
Other	9	5	8	5	28	28	29	3.57	30	31
Non-profit institutions	40 953	29 835	41 304	26 955	36 172	37 113	36 142	(2.62)	38 166	40 227
Households	29 914	10 717	10 300	7 430	22 430	23 123	8 845	(61.75)	9 339	9 843
Social benefits	28 551	9 077	8 266	7 430	7 430	8 123	7 830	(3.61)	8 267	8 713
Other transfers to households	1 363	1 640	2 034		15 000	15 000	1 015	(93.23)	1 072	1 130
Transfers and subsidies to (Capital)			19							
Non-profit institutions			19							

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 transferring National Department and funded by conditional grants

Policy developments

None.

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

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

Expenditure trends analysis

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

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

Sub-programme 2.3: Human Resource Development

The increase in expenditure is mainly due to the improvement in conditions of services 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Public Primary Level	7 771 390	8 694 233	9 314 745	9 880 776	9 761 181	9 761 181	10 639 596	9.00	11 322 851	11 991 066
2. Public Secondary Level	4 789 855	5 172 184	5 422 619	6 140 226	6 106 892	6 106 892	6 597 320	8.03	7 012 475	7 417 667
3. Human Resource Development	60 777	54 294	67 637	92 794	100 477	100 477	106 146	5.64	112 573	119 213
4. Conditional grants	337 575	351 379	386 514	403 734	405 234	405 234	429 186	5.91	443 244	467 666
Total payments and estimates	12 959 597	14 272 090	15 191 515	16 517 530	16 373 784	16 373 784	17 772 248	8.54	18 891 143	19 995 612

Note: 2019/20: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 316 000 is included in Programme 1, Sub-programme 1.4; R106 146 000 is included in Programme 2, Sub-programme 2.3; R39 745 000 is included in Programme 5, Sub-programme 5.3 and R59 918 000 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: 2019/20: Includes National conditional grants: National School Nutrition Programme: R385 202 000, Maths, Science and Technology Grant: R34 416 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R9 568 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R53 383 000 (2019/20), R56 319 000 (2020/21) and R59 417 000 (2021/22) for the purpose of the After Schools: MOD Centre feeding scheme as well as R19 117 000 (2019/20) and R20 389 000 (2020/21) and R21 779 000 (2021/22) for the purpose of the After Schools: Education incentive (MOD: refurbishment of equipment and maintenance).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	12 112 056	13 082 968	14 065 466	15 164 473	15 123 314	15 123 314	16 380 066	8.31	17 423 008	18 445 010
Compensation of employees	11 222 285	12 150 947	13 049 206	14 026 931	14 028 058	14 028 058	15 233 394	8.59	16 216 222	17 171 502
Goods and services	889 771	932 021	1 016 260	1 137 542	1 095 256	1 095 256	1 146 672	4.69	1 206 786	1 273 508
Transfers and subsidies to	845 567	1 187 473	1 123 527	1 351 144	1 246 319	1 246 319	1 387 809	11.35	1 463 518	1 545 736
Departmental agencies and accounts	2	2	2	3	3	3	3		3	3
Non-profit institutions	790 850	1 112 657	1 054 109	1 257 170	1 173 645	1 173 645	1 296 416	10.46	1 367 007	1 444 013
Households	54 715	74 814	69 416	93 971	72 671	72 671	91 390	25.76	96 508	101 720
Payments for capital assets	1 974	1 649	2 522	1 913	4 151	4 151	4 373	5.35	4 617	4 866
Buildings and other fixed structures	56									
Machinery and equipment	1 918	1 649	2 507	1 897	4 135	4 135	4 356	5.34	4 599	4 847
Software and other intangible assets			15	16	16	16	17	6.25	18	19
Total economic classification	12 959 597	14 272 090	15 191 515	16 517 530	16 373 784	16 373 784	17 772 248	8.54	18 891 143	19 995 612

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	845 567	1 187 448	1 123 527	1 351 144	1 246 319	1 246 319	1 387 809	11.35	1 463 518	1 545 736
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	790 850	1 112 632	1 054 109	1 257 170	1 173 645	1 173 645	1 296 416	10.46	1 367 007	1 444 013
Households	54 715	74 814	69 416	93 971	72 671	72 671	91 390	25.76	96 508	101 720
Social benefits	54 675	74 706	69 370	92 950	71 650	71 648	90 314	26.05	95 372	100 523
Other transfers to households	40	108	46	1 021	1 021	1 023	1 076	5.18	1 136	1 197
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, geographic distribution of services, etc.

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Primary Level	57 480	61 143	60 469	62 533	62 533	62 533	65 910	5.40	69 601	73 359
2. Secondary Level	37 904	39 883	46 443	50 854	50 854	50 854	53 600	5.40	56 602	59 659
Total payments and estimates	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to Non-profit institutions	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018
	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018
Total economic classification	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018
Non-profit institutions	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018

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 Grants

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

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 4.1: Schools

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

Sub-programme 4.3: Conditional Grants

The decrease in expenditure is due to the decrease of the national conditional grant, i.e. Learners with Profound Intellectual Disabilities.

Strategic Goals

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

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

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

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Schools	1 033 921	1 124 477	1 177 510	1 287 812	1 225 842	1 225 842	1 312 750	7.09	1 411 483	1 515 189
2. Human Resource Development				1	1	1	1		1	1
3. Conditional grant	15 852		11 401	25 733	26 206	26 206	26 198	(0.03)	29 499	31 122
Total payments and estimates	1 049 773	1 124 477	1 188 911	1 313 546	1 252 049	1 252 049	1 338 949	6.94	1 440 983	1 546 312

Note: 2019/20: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 316 000 is included in Programme 1, Sub-programme 1.4; R106 146 000 is included in Programme 2, Sub-programme 2.3; R39 745 000 is included in Programme 5, Sub-programme 5.3 and R59 918 000 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: 2019/20: Includes National conditional grant: Learners with Profound Intellectual Disabilities Grant: R26 198 000.

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	907 704	930 602	984 271	1 150 667	1 075 378	1 071 134	1 158 680	8.17	1 250 547	1 345 592
Compensation of employees	875 574	894 943	949 663	1 100 827	1 034 057	1 032 144	1 109 219	7.47	1 198 154	1 290 255
Goods and services	32 130	35 659	34 608	49 840	41 321	38 990	49 461	26.86	52 393	55 337
Transfers and subsidies to	137 784	157 077	167 828	159 283	172 996	176 388	176 396	0.00	186 347	196 411
Non-profit institutions	134 099	152 272	162 642	157 440	171 153	172 632	174 453	1.05	184 295	194 248
Households	3 685	4 805	5 186	1 843	1 843	3 756	1 943	(48.27)	2 052	2 163
Payments for capital assets	4 285	36 798	36 812	3 596	3 675	4 527	3 873	(14.45)	4 089	4 309
Machinery and equipment	4 285	36 798	36 812	3 596	3 675	4 527	3 873	(14.45)	4 089	4 309
Total economic classification	1 049 773	1 124 477	1 188 911	1 313 546	1 252 049	1 252 049	1 338 949	6.94	1 440 983	1 546 312

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	137 784	157 077	167 828	159 283	172 996	176 388	176 396	0.00	186 347	196 411
Non-profit institutions	134 099	152 272	162 642	157 440	171 153	172 632	174 453	1.05	184 295	194 248
Households	3 685	4 805	5 186	1 843	1 843	3 756	1 943	(48.27)	2 052	2 163
Social benefits	3 685	4 805	5 186	1 843	1 843	3 756	1 943	(48.27)	2 052	2 163

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 transferring National Department and funded by conditional grants

Policy developments

None.

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

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 the universal 5 year old enrolment.

Sub-programme 5.3: Pre-Grade R training

The increase in expenditure is mainly due to inflation in respect of ECD Learnerships and stipends.

Sub-programme 5.5: Conditional Grants

The decrease in expenditure is due to the reduced 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			
					Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
		Audited 2015/16	Audited 2016/17	Audited 2017/18				2019/20	2018/19	2020/21	2021/22
1.	Grade R in Public Schools	300 875	358 737	358 756	411 772	398 336	398 336	435 596	9.35	461 539	488 135
2.	Grade R in Early Childhood Development Centres	68 664	67 247	66 777	79 750	75 550	75 550	84 057	11.26	88 764	93 557
3.	Pre-grade R Training	109 801	99 812	94 663	118 902	90 202	90 202	125 323	38.94	132 341	139 487
4.	Human Resource Development				1	1	1	1		1	1
5.	Conditional Grants	2 823	12 143	5 119	16 348	14 848	14 848	7 533	(49.27)		
Total payments and estimates		482 163	537 939	525 315	626 773	578 937	578 937	652 510	12.71	682 645	721 180

Note: 2019/20: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 316 000 is included in Programme 1, Sub-programme 1.4; R106 146 000 is included in Programme 2, Sub-programme 2.3; R39 745 000 is included in Programme 5, Sub-programme 5.3 and R59 918 000 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: R125 323 000.

Sub-programme 5.5: 2019/20: Includes Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 533 000.

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			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	113 084	94 255	102 457	112 350	110 700	110 700	115 580	4.41	123 602	131 949
Compensation of employees	61 027	61 129	59 364	63 838	58 552	58 552	61 987	5.87	67 008	72 301
Goods and services	52 057	33 126	43 093	48 512	52 148	52 148	53 593	2.77	56 594	59 648
Transfers and subsidies to	369 079	443 684	422 858	514 423	468 237	468 237	536 930	14.67	559 043	589 231
Non-profit institutions	368 428	443 294	422 324	512 457	466 271	466 271	534 858	14.71	556 855	586 925
Households	651	390	534	1 966	1 966	1 966	2 072	5.39	2 188	2 306
Total economic classification	482 163	537 939	525 315	626 773	578 937	578 937	652 510	12.71	682 645	721 180

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	367 965	443 674	422 858	514 423	468 237	468 237	536 930	14.67	559 043	589 231
Non-profit institutions	367 314	443 284	422 324	512 457	466 271	466 271	534 858	14.71	556 855	586 925
Households	651	390	534	1 966	1 966	1 966	2 072	5.39	2 188	2 306
Social benefits	651	390	534	1 966	1 966	1 966	2 072	5.39	2 188	2 306
Transfers and subsidies to (Capital)	1 114	10								
Non-profit institutions	1 114	10								

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, geographic distribution of services, etc.

None.

Expenditure trends analysis

The slight decrease in respect of the 2019/20 budget compared to the 2018/19 revised estimates is mainly due to the once off allocation made during the 2018 adjusted estimates process to assist with the maintenance backlog and Moladi projects.

Compared to the main budget the increase in expenditure is mainly due to the Education Infrastructure Grant increase of R190.185 million which includes an incentive grant allocation of R188 million received for the 2019/20 financial year.

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
1. Administration	10 112	18 418	25 290	39 850	43 718	43 718	59 361	35.78	45 862	53 731
2. Public Ordinary Schools	1 455 743	1 441 337	1 578 806	1 568 709	1 696 741	1 696 741	1 648 813	(2.82)	1 602 532	1 718 168
3. Special Schools	35 657	74 584	60 902	12 000	13 050	13 050	20 000	53.26	54 000	50 000
4. Early Childhood Development	48 447	38 689	9 979	10 000	15 000	15 000	30 000	100.00	12 000	13 000
Total payments and estimates	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899

Note: 2019/20: Includes National conditional grant: Education Infrastructure Grant: R1 109 331 000.

Sub-programme 6.2: 2019/20: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 485 000.

Earmarked allocation:

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

An earmarked allocation amounting to R46 233 000 (2019/20), R48 776 000 (2020/21) and R51 410 000 (2021/22) for the purpose of the After Schools: Education incentive (MOD: School halls and sport fields).

An earmarked allocation amounting to R484 208 000 (2019/20), R410 816 000 (2020/21) and R433 043 000 (2021/22) for the purpose of maintenance which includes R273 196 000 (2019/20), R181 063 000 (2020/21) and R191 021 000 (2021/22) funded from the Education Infrastructure Grant. It also includes scheduled maintenance amounting to R100 000 000 (2019/20), R105 150 000 (2020/21) and R110 566 000 (2021/22) respectively.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	407 782	593 592	626 524	503 861	602 090	593 896	678 076	14.17	504 370	615 359
Compensation of employees	6 395	18 247	22 229	31 730	31 730	31 730	34 361	8.29	35 862	38 731
Goods and services	401 387	575 345	604 295	472 131	570 360	562 166	643 715	14.51	468 508	576 628
Transfers and subsidies to	69 465	33 688	163 223	64 000	53 000	53 000	67 000	26.42	42 000	57 000
Non-profit institutions	69 465	33 654	163 209	64 000	53 000	53 000	67 000	26.42	42 000	57 000
Households		34	14							
Payments for capital assets	1 072 712	945 748	885 230	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Buildings and other fixed structures	1 072 638	945 748	883 625	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Machinery and equipment	74		1 605							
Total economic classification	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	4 627	523	38 021	2 000	2 000	2 000	2 000		2 000	2 000
Non-profit institutions	4 627	489	38 007	2 000	2 000	2 000	2 000		2 000	2 000
Households		34	14							
Social benefits		34	14							
Transfers and subsidies to (Capital)	64 838	33 165	125 202	62 000	51 000	51 000	65 000	27.45	40 000	55 000
Non-profit institutions	64 838	33 165	125 202	62 000	51 000	51 000	65 000	27.45	40 000	55 000

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 Grants

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

Policy developments

None.

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

None.

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

The minor decrease in expenditure is mainly due to a once-off allocation made during the 2018 adjusted estimates process in respect of the Job Fund project offset by the inflationary increase.

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
1. Payments to SETA	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
2. Professional Services	29 404	95 820	128 418	134 245	134 545	134 545	145 459	8.11	157 222	169 619
3. External Examinations	189 558	189 785	192 355	214 449	214 149	214 149	229 174	7.02	246 068	263 741
4. Special Projects	24 735	36 442	23 083	56 513	87 200	87 200	59 918	(31.29)	63 621	67 472
5. Conditional Grant	19 631	18 789	17 710	20 704	22 043	22 043	21 800	(1.10)	22 878	24 136
Total payments and estimates	269 778	347 686	368 834	435 311	467 337	467 337	466 278	(0.23)	500 272	536 017

Note: 2019/20: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 316 000 is included in Programme 1, Sub-programme 1.4; R106 146 000 is included in Programme 2, Sub-programme 2.3; R39 745 000 is included in Programme 5, Sub-programme 5.3 and R59 918 000 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: 2019/20: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R21 800 000.

Earmarked allocation:

Included in Sub-programme 7.4: Special Projects is an earmarked allocation amounting to 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	231 075	298 852	330 439	383 065	373 266	372 578	411 123	10.35	442 029	474 629
Compensation of employees	154 328	230 774	267 439	303 883	303 883	303 402	327 846	8.06	354 362	382 348
Goods and services	76 747	68 078	63 000	79 182	69 383	69 176	83 277	20.38	87 667	92 281
Transfers and subsidies to	35 453	48 602	38 138	52 246	94 047	94 559	55 130	(41.70)	58 217	61 361
Departmental agencies and accounts	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Non-profit institutions	26 759	40 207	29 859	42 759	84 560	83 405	45 111	(45.91)	47 637	50 210
Households	2 244	1 545	1 011	87	87	1 754	92	(94.75)	97	102
Payments for capital assets	3 250	232	257		24	200	25	(87.50)	26	27
Machinery and equipment	3 250	232	257		24	200	25	(87.50)	26	27
Total economic classification	269 778	347 686	368 834	435 311	467 337	467 337	466 278	(0.23)	500 272	536 017

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	35 453	48 602	38 138	52 246	94 047	94 559	55 130	(41.70)	58 217	61 361
Departmental agencies and accounts	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Departmental agencies (non-business entities)	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Sector Education and Training	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Non-profit institutions	26 759	40 207	29 859	42 759	84 560	83 405	45 111	(45.91)	47 637	50 210
Households	2 244	1 545	1 011	87	87	1 754	92	(94.75)	97	102
Social benefits	657	1 511	994	87	87	1 754	92	(94.75)	97	102
Other transfers to households	1 587	34	17							

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		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	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	9 878	1 645 006	9 801	1 716 354	9 597	1 810 942	9 446	151	9 597	1 950 100	9 597	2 114 364	9 597	2 256 750	9 597	2 397 400		7.1%	11.9%
7 – 10	29 043	10 440 107	29 465	11 239 556	29 993	12 223 180	30 101	192	30 293	13 153 603	30 706	14 269 999	30 706	15 214 351	30 706	16 141 708	0.5%	7.1%	80.4%
11 – 12	1 337	922 610	1 298	898 385	1 276	996 002	1 258	18	1 276	1 078 040	1 276	1 167 678	1 276	1 249 377	1 276	1 332 003		7.3%	6.6%
13 – 16	47	54 392	47	53 903	49	58 529	47	2	49	63 368	49	68 410	49	73 798	49	79 540		7.9%	0.4%
Other		55 129		225 545		90 233				100 936		109 148		117 604		126 406		7.8%	0.6%
Total	40 305	13 117 244	40 611	14 133 743	40 915	15 178 886	40 852	363	41 215	16 346 047	41 628	17 729 599	41 628	18 911 880	41 628	20 077 057	0.3%	7.1%	100.0%
Programme																			
Administration	1 878	797 635	1 770	777 703	1 830	830 985	1 800	30	1 830	892 161	1 830	962 792	1 830	1 040 272	1 830	1 121 920		7.9%	5.5%
Public Ordinary School Education	35 246	11 222 285	35 524	12 150 947	35 743	13 049 206	35 753	290	36 043	14 028 058	36 456	15 233 394	36 456	16 216 222	36 456	17 171 502	0.4%	7.0%	85.7%
Public Special School Education	2 826	875 574	2 833	894 943	2 840	949 663	2 804	36	2 840	1 032 144	2 840	1 109 219	2 840	1 198 154	2 840	1 290 255		7.7%	6.3%
Early Childhood Development	150	61 027	141	61 129	124	59 364	124		124	58 552	124	61 987	124	67 008	124	72 301		7.3%	0.4%
Infrastructure Development	30	6 395	36	18 247	43	22 229	39	4	43	31 730	43	34 361	43	35 862	43	38 731		6.9%	0.2%
Examination and Education Related Services	175	154 328	307	230 774	335	267 439	332	3	335	303 402	335	327 846	335	354 362	335	382 348		8.0%	1.9%
Total	40 305	13 117 244	40 611	14 133 743	40 915	15 178 886	40 852	363	41 215	16 346 047	41 628	17 729 599	41 628	18 911 880	41 628	20 077 057	0.3%	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 426	2 856 197	8 471	3 035 490	8 475	3 259 046	8 289	186	8 475	3 517 896	8 475	3 811 527	8 475	4 075 473	8 475	4 339 961		7.3%	21.5%
Professional Nurses, Staff Nurses and Nursing Assistants	38	11 773	37	11 714	36	12 038	35	1	36	13 084	36	14 061	36	15 188	36	16 355		7.7%	0.1%
Social Services Professions	52	25 286	55	41 031	68	44 264	68		68	50 190	68	54 232	68	58 618	68	63 247		8.0%	0.3%
Engineering Professions and related occupations	9	2 131	12	6 014	12	6 204	10	2	12	8 855	12	9 589	12	10 008	12	10 808		6.9%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	296	105 918	319	130 679	332	135 857	330	2	332	150 044	332	161 588	332	174 586	332	188 151		7.8%	0.9%
Educators and related professionals	31 484	10 115 939	31 717	10 908 815	31 992	11 721 477	32 162	130	32 292	12 605 978	32 705	13 678 602	32 705	14 578 007	32 705	15 458 535	0.4%	7.0%	77.1%
Total	40 305	13 117 244	40 611	14 133 743	40 915	15 178 886	40 894	321	41 215	16 346 047	41 628	17 729 599	41 628	18 911 880	41 628	20 077 057	0.3%	7.1%	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			
	2015/16	2016/17	2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Number of staff	40 305	40 611	40 915	41 022	41 215	41 215	41 628	1.00	41 628	41 628
Number of personnel trained of which	18 625	23 618	24 910	32 000	31 553	31 553	32 000	1.42	33 000	34 000
Male	5 690	8 215	7 367	15 500	13 905	13 905	14 000	0.68	14 500	15 000
Female	12 935	15 403	17 543	16 500	17 648	17 648	18 000	1.99	18 500	19 000
Number of bursaries offered	60		49	84	65	70	55	(21.43)	58	61
Number of interns appointed	220	1 919	103	243	260	265	250	(5.66)	250	264
Payments on training by programme										
1. Administration	24 258	21 654	23 854	8 394	4 934	4 934	6 316	28.01	6 668	7 025
2. Public Ordinary School Education	81 486	34 551	85 669	92 794	100 477	100 477	106 146	5.64	112 573	119 213
5. Early Childhood Development	37 595	39 926	28 544	37 708	40 008	40 008	39 745	(0.66)	41 971	44 237
7. Examination And Education Related Services	57 536	50 556	58 630	65 913	96 600	96 600	69 845	(27.70)	74 104	78 521
Total payments on training	200 875	146 687	196 697	204 809	242 019	242 019	222 052	(8.25)	235 316	248 996

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
Sales of goods and services other than capital assets	12 100	11 915	12 192	12 806	12 614	12 614	13 246	5.01	13 909	14 604
Sales of goods and services produced by department (excluding capital assets)	11 602	11 805	12 192	12 765	12 573	12 573	13 203	5.01	13 864	14 557
Other sales	11 602	11 805	12 192	12 765	12 573	12 573	13 203	5.01	13 864	14 557
Academic services: Registration, tuition & examination fees	2 393	2 529		2 333	2 813	2 813	2 954	5.01	3 102	3 257
Commission on insurance	8 960	9 034		10 109	9 594	9 594	10 074	5.00	10 578	11 107
Sales of goods	29	68		111	111	111	117	5.41	123	129
Photocopies and faxes	220	174		212	55	55	58	5.45	61	64
Other			12 192							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	498	110		41	41	41	43	4.88	45	47
Fines, penalties and forfeits	1 175	1 228	938	1 000	1 000	1 360	1 050	(22.79)	1 103	1 158
Interest, dividends and rent on land	1 017	1 674	1 527	2 322	1 393	1 393	1 463	5.03	1 536	1 613
Interest	1 017	1 674	1 527	2 322	1 393	1 393	1 463	5.03	1 536	1 613
Financial transactions in assets and liabilities	8 541	23 879	16 057	17 918	12 039	11 679	12 642	8.25	13 274	13 937
Recovery of previous year's expenditure	155	2 154		6 830	951	951	2 364	148.58	2 482	2 606
Staff debt	8 581	8 759		9 310	9 310	8 950	9 776		10 265	10 778
Unallocated credits	(195)	12 966		1 778	1 778	1 778	502	(71.77)	527	553
Other			16 057							
Total departmental receipts	22 833	38 696	30 714	34 046	27 046	27 046	28 401	5.01	29 822	31 312

Annexure A to Vote 5

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2020/21
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19				
Current payments	14 887 208	16 268 696	17 523 898	18 796 048	18 780 294	18 765 509	20 215 743	7.73	21 321 448	22 700 312
Compensation of employees	13 117 244	14 133 743	15 178 886	16 477 816	16 349 134	16 346 047	17 729 599	8.46	18 911 880	20 077 057
Salaries and wages	11 360 612	12 300 330	13 241 118	14 375 236	14 247 424	14 237 584	15 462 419	8.60	16 461 069	17 432 645
Social contributions	1 756 632	1 833 413	1 937 768	2 102 580	2 101 710	2 108 463	2 267 180	7.53	2 450 811	2 644 412
Goods and services	1 769 964	2 134 953	2 345 012	2 318 232	2 431 160	2 419 462	2 486 144	2.76	2 409 568	2 623 255
of which										
Administrative fees	677	708	957	1 016	1 061	1 085	1 118	3.04	1 180	1 243
Advertising	9 111	7 139	9 962	11 280	21 048	21 016	22 191	5.59	23 433	24 698
Minor Assets	9 995	8 225	4 827	6 227	5 636	5 691	10 934	92.13	6 255	6 581
Audit cost: External	18 653	11 970	14 135	15 682	15 682	15 682	16 529	5.40	17 455	18 397
Bursaries: Employees	1 114	862	835	2 117	2 538	2 543	2 675	5.19	2 825	2 977
Catering: Departmental activities	20 978	19 311	13 477	28 650	17 107	14 593	22 572	54.68	23 773	25 007
Communication (G&S)	11 893	10 978	8 664	14 290	12 793	12 018	12 954	7.79	13 678	14 411
Computer services	17 618	16 891	19 732	23 071	22 705	22 699	23 926	5.41	25 261	26 620
Consultants and professional services: Business and advisory services	39 014	41 965	43 015	45 058	45 269	45 285	47 712	5.36	50 383	53 103
Infrastructure and planning	49 934	84 404	95 656			80 731		(100.00)		
Legal costs	3 742	4 350	4 772	5 766	7 766	7 768	8 185	5.37	8 643	9 110
Contractors	11 349	10 600	9 130	36 983	12 080	12 275	12 725	3.67	13 432	14 153
Agency and support/outsourced services	314 774	338 579	414 123	412 985	437 490	436 660	465 059	6.50	484 912	511 045
Entertainment	44	30	50	225	197	197	192	(2.54)	199	206
Fleet services (including government motor transport)	31 950	23 992	29 464	29 003	24 198	24 240	26 199	8.08	27 664	28 383
Inventory: Learner and teacher support material	153 065	122 419	191 313	198 797	189 831	185 017	205 369	11.00	216 825	228 618
Inventory: Materials and supplies	503	327	710	562	768	1 419	206	(85.48)	216	226
Inventory: Medicine		565								
Inventory: Other supplies	191 523	372 168	456 480	384 114	459 983	421 215	269 830	(35.94)	285 276	301 466
Consumable supplies	4 214	3 110	5 578	6 701	6 217	5 507	7 145	29.74	7 531	7 921
Consumable: Stationery, printing and office supplies	18 210	16 140	17 651	23 093	22 945	21 214	24 737	16.61	26 016	27 373
Operating leases	58 916	62 995	63 838	74 152	74 088	74 252	77 728	4.68	82 080	86 507
Property payments	445 153	625 514	582 092	545 055	614 521	562 452	760 737	35.25	599 147	715 446
Transport provided: Departmental activity	262 795	269 965	267 398	332 448	319 836	319 863	337 106	5.39	355 984	375 205
Travel and subsistence	31 841	32 779	35 359	40 124	41 561	42 466	44 251	4.20	46 894	49 356
Training and development	16 217	9 263	14 214	32 794	32 125	29 458	36 605	24.26	38 465	40 353
Operating payments	35 481	34 550	37 451	36 719	37 480	47 429	39 413	(16.90)	41 445	43 698
Venues and facilities	4 234	4 528	3 650	10 667	5 721	6 260	9 504	51.82	10 024	10 550
Rental and hiring	6 966	626	479	653	514	427	542	26.93	572	602
Transfers and subsidies to	1 623 608	2 012 107	2 074 117	2 288 873	2 206 616	2 212 154	2 387 791	7.94	2 482 863	2 632 858
Departmental agencies and accounts	6 461	6 857	7 278	9 408	9 431	9 431	9 959	5.60	10 516	11 083
Departmental agencies (non-business entities)	6 461	6 857	7 278	9 408	9 431	9 431	9 959	5.60	10 516	11 083
Sector Education and Training	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049
Other	11	7	10	8	31	31	32	3.23	33	34
Non-profit institutions	1 525 938	1 912 945	1 980 378	2 174 168	2 098 188	2 099 453	2 273 490	8.29	2 362 163	2 505 641
Households	91 209	92 305	86 461	105 297	98 997	103 270	104 342	1.04	110 184	116 134
Social benefits	88 219	90 523	84 364	104 276	82 976	87 247	102 251	17.20	107 976	113 807
Other transfers to households	2 990	1 782	2 097	1 021	16 021	16 023	2 091	(86.95)	2 208	2 327
Payments for capital assets	1 121 089	1 011 685	958 096	1 102 656	1 157 135	1 166 382	1 059 510	(9.16)	1 217 035	1 214 198
Buildings and other fixed structures	1 072 694	945 748	883 625	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Buildings	903 767	717 518	630 638	501 597	524 347	555 921	599 600	7.86	849 757	922 364
Other fixed structures	168 927	228 230	252 987	561 101	589 072	565 692	413 498	(26.90)	318 267	240 176
Machinery and equipment	46 519	65 873	74 408	39 942	42 595	43 623	45 230	3.68	47 763	50 343
Transport equipment	26 494	58 815	60 138	25 270	26 476	27 421	27 908	1.78	29 471	31 061
Other machinery and equipment	20 025	7 058	14 270	14 672	16 119	16 202	17 322	6.91	18 292	19 282
Software and other intangible assets	1 876	64	63	16	1 121	1 146	1 182	3.14	1 248	1 315
Payments for financial assets	5 437	8 689	10 725	5 735	5 735	5 735	6 045	5.41	6 384	6 729
Total economic classification	17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	1 115 507	1 268 427	1 414 741	1 481 632	1 495 546	1 493 887	1 472 218	(1.45)	1 577 892	1 687 773
Compensation of employees	797 635	777 703	830 985	950 607	892 854	892 161	962 792	7.92	1 040 272	1 121 920
Salaries and wages	693 937	675 745	719 936	821 289	763 536	762 844	823 271	7.92	889 460	959 204
Social contributions	103 698	101 958	111 049	129 318	129 318	129 317	139 521	7.89	150 812	162 716
Goods and services	317 872	490 724	583 756	531 025	602 692	601 726	509 426	(15.34)	537 620	565 853
of which										
Administrative fees	653	647	353	902	965	965	1 017	5.39	1 074	1 132
Advertising	7 859	6 649	9 605	11 138	20 839	20 814	21 971	5.56	23 201	24 454
Minor Assets	3 657	1 199	3 931	5 233	5 361	5 361	5 644	5.28	5 949	6 259
Audit cost: External	18 653	11 970	14 135	15 682	15 682	15 682	16 529	5.40	17 455	18 397
Bursaries: Employees	416	862	835	1 203	1 238	1 243	1 305	4.99	1 378	1 452
Catering: Departmental activities	7 574	7 119	3 402	9 697	6 705	6 713	7 064	5.23	7 457	7 858
Communication (G&S)	10 560	9 953	7 527	12 645	11 206	11 206	11 282	0.68	11 912	12 550
Computer services	17 492	16 885	19 679	23 058	22 697	22 689	23 918	5.42	25 253	26 612
Consultants and professional services: Business and advisory services	37 660	40 117	42 628	44 936	45 111	45 111	47 546	5.40	50 208	52 919
Legal costs	3 742	4 350	4 772	5 766	7 766	7 766	8 185	5.40	8 643	9 110
Contractors	8 445	8 401	8 100	35 502	11 367	11 367	11 977	5.37	12 643	13 322
Agency and support/outourced services	3 724	11 057	22 344	20 927	33 848	33 848	38 479	13.68	40 634	42 826
Entertainment	41	30	49	223	195	195	190	(2.56)	197	204
Fleet services (including government motor transport)	20 026	14 183	17 041	20 633	16 250	15 630	17 822	14.02	18 817	19 057
Inventory: Learner and teacher support material	2 034	1 022	761	6 147	7 821	7 821	8 243	5.40	8 704	9 173
Inventory: Materials and supplies	372	237	506	391	572	560		(100.00)		
Inventory: Other supplies	120 260	301 340	371 121	231 549	305 748	304 803	192 638	(36.80)	203 186	214 251
Consumable supplies	1 080	1 178	1 699	1 876	2 291	2 291	3 006	31.21	3 162	3 319
Consumable: Stationery, printing and office supplies	9 265	8 245	8 275	12 235	11 649	11 649	12 793	9.82	13 500	14 218
Operating leases	2 567	2 732	2 780	3 388	3 406	3 406	3 229	(5.20)	3 408	3 588
Property payments	14 692	15 560	18 245	29 762	32 207	32 207	33 453	3.87	35 330	37 237
Transport provided: Departmental activity	1 681	1 753	1 098	1 952	2 156	2 156	2 271	5.33	2 398	2 526
Travel and subsistence	14 802	13 886	15 859	15 820	20 215	20 215	21 416	5.94	22 580	23 761
Training and development	2 417	2 724	2 280	9 759	8 065	8 065	9 618	19.26	10 155	10 700
Operating payments	6 100	5 683	5 539	5 887	6 120	6 120	6 445	5.31	6 802	7 163
Venues and facilities	1 783	2 490	978	4 421	3 059	3 695	3 224	(12.75)	3 404	3 586
Rental and hiring	317	452	214	293	153	148	161	8.78	170	179
Transfers and subsidies to	70 876	40 557	51 631	34 390	58 630	60 264	45 016	(25.30)	47 535	50 101
Departmental agencies and accounts	9	5	8	5	28	28	29	3.57	30	31
Departmental agencies (non-business entities)	9	5	8	5	28	28	29	3.57	30	31
Other	9	5	8	5	28	28	29	3.57	30	31
Non-profit institutions	40 953	29 835	41 323	26 955	36 172	37 113	36 142	(2.62)	38 166	40 227
Households	29 914	10 717	10 300	7 430	22 430	23 123	8 845	(61.75)	9 339	9 843
Social benefits	28 551	9 077	8 266	7 430	7 430	8 123	7 830	(3.61)	8 267	8 713
Other transfers to households	1 363	1 640	2 034		15 000	15 000	1 015	(93.23)	1 072	1 130
Payments for capital assets	38 868	27 258	33 275	34 449	35 866	35 891	38 141	6.27	40 279	42 456
Machinery and equipment	36 992	27 194	33 227	34 449	34 761	34 761	36 976	6.37	39 049	41 160
Transport equipment	21 217	20 963	22 458	20 893	21 765	21 765	22 943	5.41	24 228	25 535
Other machinery and equipment	15 775	6 231	10 769	13 556	12 996	12 996	14 033	7.98	14 821	15 625
Software and other intangible assets	1 876	64	48		1 105	1 130	1 165	3.10	1 230	1 296
Payments for financial assets	5 437	8 689	10 725	5 735	5 735	5 735	6 045	5.41	6 384	6 729
Total economic classification	1 230 688	1 344 931	1 510 372	1 556 206	1 595 777	1 595 777	1 561 420	(2.15)	1 672 090	1 787 059

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						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	12 112 056	13 082 968	14 065 466	15 164 473	15 123 314	15 123 314	16 380 066	8.31	17 423 008	18 445 010
Compensation of employees	11 222 285	12 150 947	13 049 206	14 026 931	14 028 058	14 028 058	15 233 394	8.59	16 216 222	17 171 502
Salaries and wages	9 706 028	10 564 366	11 371 504	12 212 823	12 213 950	12 213 651	13 275 971	8.70	14 100 248	14 888 367
Social contributions	1 516 257	1 586 581	1 677 702	1 814 108	1 814 108	1 814 407	1 957 423	7.88	2 115 974	2 283 135
Goods and services	889 771	932 021	1 016 260	1 137 542	1 095 256	1 095 256	1 146 672	4.69	1 206 786	1 273 508
of which										
Administrative fees	14	61	114	114	96	96	101	5.21	106	111
Advertising	1 181	485	356	133	171	188	180	(4.26)	190	200
Minor Assets	1 178	218	383	991	260	260	274	5.38	289	304
Bursaries: Employees	698			914	1 300	1 300	1 370	5.38	1 447	1 525
Catering: Departmental activities	10 074	8 456	6 482	9 737	5 806	5 806	6 069	4.53	6 348	6 643
Communication (G&S)	184	192	182	221	244	246	257	4.47	271	285
Computer services	11	3	52	12	7	7	7		7	7
Consultants and professional services: Business and advisory services	147	210	76	122	158	174	166	(4.60)	175	184
Contractors	889	921	355	334	387	393	405	3.05	427	450
Agency and support/outourced services	265 320	300 589	355 329	358 140	367 421	366 653	392 678	7.10	408 578	430 731
Fleet services (including government motor transport)	1 262	1 288	1 699	984	496	518	522	0.77	552	582
Inventory: Learner and teacher support material	144 367	114 785	189 801	178 858	170 579	171 210	184 024	7.48	194 327	204 822
Inventory: Materials and supplies	126	90	135	171	188	213	198	(7.04)	208	218
Inventory: Other supplies	62 820	62 683	62 091	86 239	83 740	83 649	69 162	(17.32)	73 750	78 060
Consumable supplies	1 903	1 518	3 118	2 991	2 827	2 837	2 980	5.04	3 146	3 314
Consumable: Stationery, printing and office supplies	2 555	2 002	1 754	2 799	2 122	2 122	2 285	7.68	2 347	2 409
Operating leases	34 383	36 968	35 785	43 873	43 791	43 898	46 156	5.14	48 741	51 372
Property payments	85 012	119 242	77 017	101 141	81 383	81 383	87 808	7.89	94 365	100 951
Transport provided: Departmental activity	258 714	264 703	261 964	325 923	310 771	310 771	327 553	5.40	345 896	364 574
Travel and subsistence	6 864	8 806	8 011	9 007	10 555	10 569	11 023	4.30	11 612	12 210
Training and development	5 664	5 479	7 335	11 228	9 363	9 363	9 691	3.50	10 046	10 402
Operating payments	4 177	1 573	2 026	1 108	1 319	1 319	1 388	5.23	1 463	1 538
Venues and facilities	2 060	1 684	2 038	2 357	2 125	2 134	2 221	4.08	2 333	2 446
Rental and hiring	168	65	157	145	147	147	154	4.76	162	170
Transfers and subsidies to	845 567	1 187 473	1 123 527	1 351 144	1 246 319	1 246 319	1 387 809	11.35	1 463 518	1 545 736
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	790 850	1 112 657	1 054 109	1 257 170	1 173 645	1 173 645	1 296 416	10.46	1 367 007	1 444 013
Households	54 715	74 814	69 416	93 971	72 671	72 671	91 390	25.76	96 508	101 720
Social benefits	54 675	74 706	69 370	92 950	71 650	71 648	90 314	26.05	95 372	100 523
Other transfers to households	40	108	46	1 021	1 021	1 023	1 076	5.18	1 136	1 197
Payments for capital assets	1 974	1 649	2 522	1 913	4 151	4 151	4 373	5.35	4 617	4 866
Buildings and other fixed structures	56									
Buildings	41									
Other fixed structures	15									
Machinery and equipment	1 918	1 649	2 507	1 897	4 135	4 135	4 356	5.34	4 599	4 847
Transport equipment	1 209	1 054	865	781	1 094	1 094	1 153	5.39	1 218	1 284
Other machinery and equipment	709	595	1 642	1 116	3 041	3 041	3 203	5.33	3 381	3 563
Software and other intangible assets			15	16	16	16	17	6.25	18	19
Total economic classification	12 959 597	14 272 090	15 191 515	16 517 530	16 373 784	16 373 784	17 772 248	8.54	18 891 143	19 995 612

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 from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018
Non-profit institutions	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018
Total economic classification	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018

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 from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	907 704	930 602	984 271	1 150 667	1 075 378	1 071 134	1 158 680	8.17	1 250 547	1 345 592
Compensation of employees	875 574	894 943	949 663	1 100 827	1 034 057	1 032 144	1 109 219	7.47	1 198 154	1 290 255
Salaries and wages	760 888	779 858	830 491	959 468	892 698	896 479	957 242	6.78	1 033 867	1 112 989
Social contributions	114 686	115 085	119 172	141 359	141 359	135 665	151 977	12.02	164 287	177 266
Goods and services	32 130	35 659	34 608	49 840	41 321	38 990	49 461	26.86	52 393	55 337
of which										
Administrative fees			6							
Advertising	2					1		(100.00)		
Minor Assets			3							
Catering: Departmental activities	97	258	99	941	173	100	132	32.00	139	147
Consultants and professional services: Business and advisory services	758									
Fleet services (including government motor transport)	9 149	7 740	9 654	6 433	6 499	7 258	6 850	(5.62)	7 234	7 625
Inventory: Learner and teacher support material		666	687	8 477	5 718	1 873	6 028	221.84	6 324	6 750
Inventory: Materials and supplies			48							
Inventory: Other supplies			1 308	4 184		99	4 406	4350.51	4 653	4 904
Consumable supplies	77	78	95	117	239	239	252	5.44	266	280
Consumable: Stationery, printing and office supplies			114	153	1 186	22	1 240	5536.36	1 280	1 378
Operating leases	16 179	17 416	20 834	20 763	20 763	21 128	21 884	3.58	23 110	24 358
Property payments	2 068	8 916	528			470		(100.00)		
Travel and subsistence	249	382	352	5 280	557	2 599	727	(72.03)	1 000	1 054
Training and development	3 281	105	724	3 457	6 186	5 140	7 942	54.51	8 387	8 841
Operating payments	59	17	65							
Venues and facilities	211	81	91	35		61		(100.00)		
Transfers and subsidies to	137 784	157 077	167 828	159 283	172 996	176 388	176 396	0.00	186 347	196 411
Non-profit institutions	134 099	152 272	162 642	157 440	171 153	172 632	174 453	1.05	184 295	194 248
Households	3 685	4 805	5 186	1 843	1 843	3 756	1 943	(48.27)	2 052	2 163
Social benefits	3 685	4 805	5 186	1 843	1 843	3 756	1 943	(48.27)	2 052	2 163
Payments for capital assets	4 285	36 798	36 812	3 596	3 675	4 527	3 873	(14.45)	4 089	4 309
Machinery and equipment	4 285	36 798	36 812	3 596	3 675	4 527	3 873	(14.45)	4 089	4 309
Transport equipment	4 285	36 798	36 705	3 596	3 601	4 458	3 795	(14.87)	4 007	4 223
Other machinery and equipment			107		74	69	78	13.04	82	86
Total economic classification	1 049 773	1 124 477	1 188 911	1 313 546	1 252 049	1 252 049	1 338 949	6.94	1 440 983	1 546 312

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	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Current payments	113 084	94 255	102 457	112 350	110 700	110 700	115 580	4.41	123 602	131 949
Compensation of employees	61 027	61 129	59 364	63 838	58 552	58 552	61 987	5.87	67 008	72 301
Salaries and wages	52 231	52 649	51 222	54 944	50 528	50 528	53 329	5.54	57 649	62 203
Social contributions	8 796	8 480	8 142	8 894	8 024	8 024	8 658	7.90	9 359	10 098
Goods and services	52 057	33 126	43 093	48 512	52 148	52 148	53 593	2.77	56 594	59 648
<i>of which</i>										
Advertising	1		1	2	2	2	2		2	2
Catering: Departmental activities	43	7	11	35	39	39	37	(5.13)	39	41
Communication (G&S)	3			1	1	1	1		1	1
Agency and support/outsourced services	44 700	25 443	35 448	31 883	34 086	34 086	31 711	(6.97)	33 487	35 295
Inventory: Learner and teacher support material	4 886	3 907		3 316	4 113	4 113	5 388	31.00	5 690	5 997
Inventory: Other supplies		256	328	1 066	1 066	1 066	1 124	5.44	1 187	1 251
Consumable supplies	4	4		6	5	5	6	20.00	6	6
Transport provided: Departmental activity	2 398	3 509	4 336	4 570	6 906	6 906	7 279	5.40	7 687	8 102
Travel and subsistence	9		45	72	70	70	75	7.14	78	81
Training and development			2 516	7 378	5 678	5 678	7 777	36.97	8 213	8 657
Operating payments	13		131							
Venues and facilities			277	182	182	182	192	5.49	203	214
Rental and hiring				1			1		1	1
Transfers and subsidies to	369 079	443 684	422 858	514 423	468 237	468 237	536 930	14.67	559 043	589 231
Non-profit institutions	368 428	443 294	422 324	512 457	466 271	466 271	534 858	14.71	556 855	586 925
Households	651	390	534	1 966	1 966	1 966	2 072	5.39	2 188	2 306
Social benefits	651	390	534	1 966	1 966	1 966	2 072	5.39	2 188	2 306
Total economic classification	482 163	537 939	525 315	626 773	578 937	578 937	652 510	12.71	682 645	721 180

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	407 782	593 592	626 524	503 861	602 090	593 896	678 076	14.17	504 370	615 359
Compensation of employees	6 395	18 247	22 229	31 730	31 730	31 730	34 361	8.29	35 862	38 731
Salaries and wages	6 042	16 108	19 575	31 730	31 730	28 550	34 361	20.35	35 862	38 731
Social contributions	353	2 139	2 654			3 180		(100.00)		
Goods and services	401 387	575 345	604 295	472 131	570 360	562 166	643 715	14.51	468 508	576 628
of which										
Minor Assets			500			62	5 000	7964.52		
Consultants and professional services: Business and advisory services	449	1 638	311							
Infrastructure and planning	49 934	84 404	95 656			80 731		(100.00)		
Legal costs						2		(100.00)		
Contractors			18			3		(100.00)		
Inventory: Materials and supplies						2		(100.00)		
Inventory: Other supplies	8 381	7 889	21 632	61 076	69 429	31 598	2 500	(92.09)	2 500	3 000
Consumable supplies						6		(100.00)		
Property payments	342 013	481 414	485 927	411 055	500 931	448 191	636 215	41.95	466 008	573 628
Travel and subsistence	610		251			1 571		(100.00)		
Transfers and subsidies to	69 465	33 688	163 223	64 000	53 000	53 000	67 000	26.42	42 000	57 000
Non-profit institutions	69 465	33 654	163 209	64 000	53 000	53 000	67 000	26.42	42 000	57 000
Households		34	14							
Social benefits		34	14							
Payments for capital assets	1 072 712	945 748	885 230	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Buildings and other fixed structures	1 072 638	945 748	883 625	1 062 698	1 113 419	1 121 613	1 013 098	(9.67)	1 168 024	1 162 540
Buildings	903 726	717 518	630 638	501 597	524 347	555 921	599 600	7.86	849 757	922 364
Other fixed structures	168 912	228 230	252 987	561 101	589 072	565 692	413 498	(26.90)	318 267	240 176
Machinery and equipment	74		1 605							
Other machinery and equipment	74		1 605							
Total economic classification	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899

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			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	2015/16	2016/17	2017/18								
Current payments	231 075	298 852	330 439	383 065	373 266	372 578	411 123	10.35	442 029	474 629	
Compensation of employees	154 328	230 774	267 439	303 883	303 883	303 402	327 846	8.06	354 362	382 348	
Salaries and wages	141 486	211 604	248 390	294 982	294 982	285 532	318 245	11.46	343 983	371 151	
Social contributions	12 842	19 170	19 049	8 901	8 901	17 870	9 601	(46.27)	10 379	11 197	
Goods and services	76 747	68 078	63 000	79 182	69 383	69 176	83 277	20.38	87 667	92 281	
of which											
Administrative fees	10		484			24		(100.00)			
Advertising	68	5		7	36	11	38	245.45	40	42	
Minor Assets	5 160	6 808	10	3	15	8	16	100.00	17	18	
Catering: Departmental activities	3 190	3 471	3 483	8 240	4 384	1 935	9 270	379.07	9 790	10 318	
Communication (G&S)	1 146	833	955	1 423	1 342	565	1 414	150.27	1 494	1 575	
Computer services	115	3	1	1	1	3	1	(66.67)	1	1	
Contractors	2 015	1 278	657	1 147	326	512	343	(33.01)	362	381	
Agency and support/outourced services	1 030	1 490	1 002	2 035	2 135	2 073	2 191	5.69	2 213	2 193	
Entertainment	3		1	2	2	2	2		2	2	
Fleet services (including government motor transport)	1 513	781	1 070	953	953	834	1 005	20.50	1 061	1 119	
Inventory: Learner and teacher support material	1 778	2 039	64	1 999	1 600		1 686		1 780	1 876	
Inventory: Materials and supplies	5		21		8	644	8	(98.76)	8	8	
Inventory: Medicine		565									
Inventory: Other supplies	62										
Consumable supplies	1 150	332	666	1 711	855	129	901	598.45	951	1 002	
Consumable: Stationery, printing and office supplies	6 390	5 893	7 508	7 906	7 988	7 421	8 419	13.45	8 889	9 368	
Operating leases	5 787	5 879	4 439	6 128	6 128	5 820	6 459	10.98	6 821	7 189	
Property payments	1 368	382	375	3 097		201	3 261	1522.39	3 444	3 630	
Transport provided: Departmental activity	2			3	3	30	3	(90.00)	3	3	
Travel and subsistence	9 307	9 705	10 841	9 945	10 164	7 442	11 010	47.94	11 624	12 250	
Training and development	4 855	955	1 359	972	2 833	1 212	1 577	30.12	1 664	1 753	
Operating payments	25 132	27 277	29 690	29 724	30 041	39 990	31 580	(21.03)	33 180	34 997	
Venues and facilities	180	273	266	3 672	355	188	3 867	1956.91	4 084	4 304	
Rental and hiring	6 481	109	108	214	214	132	226	71.21	239	252	
Transfers and subsidies to	35 453	48 602	38 138	52 246	94 047	94 559	55 130	(41.70)	58 217	61 361	
Departmental agencies and accounts	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049	
Departmental agencies (non-business entities)	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049	
Sector Education and Training	6 450	6 850	7 268	9 400	9 400	9 400	9 927	5.61	10 483	11 049	
Non-profit institutions	26 759	40 207	29 859	42 759	84 560	83 405	45 111	(45.91)	47 637	50 210	
Households	2 244	1 545	1 011	87	87	1 754	92	(94.75)	97	102	
Social benefits	657	1 511	994	87	87	1 754	92	(94.75)	97	102	
Other transfers to households	1 587	34	17								
Payments for capital assets	3 250	232	257		24	200	25	(87.50)	26	27	
Machinery and equipment	3 250	232	257		24	200	25	(87.50)	26	27	
Transport equipment	(217)		110		16	104	17	(83.65)	18	19	
Other machinery and equipment	3 467	232	147		8	96	8	(91.67)	8	8	
Total economic classification	269 778	347 686	368 834	435 311	467 337	467 337	466 278	(0.23)	500 272	536 017	

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	11 476 626	12 554 254	13 405 369	14 434 787	14 427 025	14 427 025	15 352 148	6.41	16 237 085	17 234 936
West Coast Municipalities	1 127 299	1 232 966	1 308 148	1 413 395	1 412 285	1 412 285	1 516 000	7.34	1 597 711	1 694 169
Matzikama	156 681	171 875	182 469	198 548	196 345	196 345	212 609	8.28	225 664	239 138
Cederberg	214 222	239 669	254 467	279 570	279 841	279 841	300 350	7.33	319 126	338 339
Bergvrierv	172 082	185 259	196 882	208 340	211 109	211 109	224 124	6.17	233 202	247 480
Saldanha Bay	207 753	227 753	241 890	263 514	259 971	259 971	281 304	8.21	299 043	317 104
Swartland	376 498	408 341	432 363	463 343	464 937	464 937	497 533	7.01	520 590	552 016
Across wards and municipal projects	63	69	77	80	82	82	80	(2.44)	86	92
Cape Winelands Municipalities	2 361 913	2 592 285	2 750 364	2 990 994	2 967 078	2 967 078	3 203 111	7.96	3 393 816	3 597 575
Witzenberg	291 231	318 740	338 516	366 713	364 213	364 213	393 359	8.00	416 254	441 093
Drakenstein	694 689	761 245	808 697	876 850	870 407	870 407	941 044	8.12	996 788	1 055 919
Stellenbosch	411 217	450 732	476 399	518 582	513 861	513 861	555 632	8.13	587 048	621 972
Breede Valley	633 538	698 297	740 818	810 931	802 423	802 423	863 818	7.65	918 599	975 349
Langeberg	331 220	363 251	385 912	417 895	416 150	416 150	449 235	7.95	475 102	503 215
Across wards and municipal projects	18	20	22	23	24	24	23	(4.17)	25	27
Overberg Municipalities	726 754	788 659	838 369	896 319	900 826	900 826	963 294	6.93	1 010 235	1 071 282
Theewaterskloof	336 395	366 457	389 480	418 099	419 226	419 226	449 630	7.25	472 707	501 057
Overstrand	205 027	220 283	234 346	247 190	251 061	251 061	265 810	5.87	276 256	293 223
Cape Agulhas	85 885	93 931	99 754	108 227	107 207	107 207	115 775	7.99	122 690	130 087
Swellendam	99 447	107 988	114 789	122 803	123 332	123 332	132 079	7.09	138 582	146 915
Garden Route Municipalities	1 736 667	1 904 119	2 021 276	2 193 315	2 180 307	2 180 307	2 350 111	7.79	2 486 984	2 636 539
Kannaland	80 009	88 107	93 557	101 945	100 883	100 883	109 571	8.61	116 389	123 193
Hessequa	119 271	131 079	139 295	151 306	150 110	150 110	162 684	8.38	172 539	182 665
Mossel Bay	234 114	257 154	272 969	296 575	294 207	294 207	318 752	8.34	337 745	357 593
George	618 378	681 745	722 322	790 163	782 922	782 922	843 384	7.72	895 143	949 757
Oudtshoorn	369 159	404 322	429 678	466 385	462 032	462 032	499 425	8.09	529 683	561 476
Bitou	112 151	121 907	129 656	138 803	139 329	139 329	149 334	7.18	156 852	166 262
Knysna	203 585	219 805	233 799	248 138	250 824	250 824	266 961	6.43	278 633	295 593
Central Karoo Municipalities	208 083	228 894	243 310	264 502	262 259	262 259	284 425	8.45	301 899	319 596
Laingsburg	17 412	19 171	20 361	22 187	21 951	21 951	23 841	8.61	25 331	26 814
Prince Albert	31 841	34 979	37 205	40 356	40 082	40 082	43 407	8.30	46 030	48 735
Beaufort West	158 814	174 727	185 725	201 939	200 206	200 206	217 157	8.47	230 517	244 024
Across wards and municipal projects	16	17	19	20	20	20	20		21	23
Total provincial expenditure by district and local municipality	17 637 342	19 301 177	20 566 836	22 193 312	22 149 780	22 149 780	23 669 089	6.86	25 027 730	26 554 097

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 222 206	1 335 663	1 499 966	1 545 478	1 584 779	1 584 779	1 550 659	(2.15)	1 660 567	1 774 743
West Coast Municipalities	2 713	2 964	3 328	3 431	3 518	3 518	3 441	(2.19)	3 684	3 939
Matzikama	189	207	232	240	246	246	240	(2.44)	257	275
Cederberg	273	298	335	345	354	354	346	(2.26)	370	396
Saldanha Bay	1 717	1 876	2 107	2 171	2 226	2 226	2 178	(2.16)	2 332	2 493
Swartland	471	514	577	595	610	610	597	(2.13)	639	683
Across wards and municipal projects	63	69	77	80	82	82	80	(2.44)	86	92
Cape Winelands Municipalities	777	849	953	983	1 008	1 008	985	(2.28)	1 056	1 129
Drakenstein	451	492	553	570	584	584	571	(2.23)	612	654
Langeberg	308	337	378	390	400	400	391	(2.25)	419	448
Across wards and municipal projects	18	20	22	23	24	24	23	(4.17)	25	27
Overberg Municipalities	1 605	1 754	1 969	2 030	2 081	2 081	2 037	(2.11)	2 181	2 331
Theewaterskloof	271	296	332	342	351	351	344	(1.99)	368	393
Overstrand	1 288	1 408	1 581	1 629	1 671	1 671	1 635	(2.15)	1 751	1 871
Cape Agulhas	44	48	54	56	57	57	56	(1.75)	60	64
Swellendam	2	2	2	3	2	2	2		2	3
Garden Route Municipalities	3 371	3 684	4 137	4 264	4 371	4 371	4 278	(2.13)	4 581	4 894
Mossel Bay	62	68	76	79	81	81	79	(2.47)	85	90
George	2 779	3 037	3 411	3 514	3 603	3 603	3 526	(2.14)	3 776	4 035
Oudtshoorn	129	141	158	164	167	167	164	(1.80)	175	187
Knysna	401	438	492	507	520	520	509	(2.12)	545	582
Central Karoo Municipalities	16	17	19	20	20	20	20		21	23
Across wards and municipal projects	16	17	19	20	20	20	20		21	23
Total provincial expenditure by district and local municipality	1 230 688	1 344 931	1 510 372	1 556 206	1 595 777	1 595 777	1 561 420	(2.15)	1 672 090	1 787 059

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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	7 923 472	8 725 924	9 288 057	10 098 779	10 010 899	10 010 899	10 865 914	8.54	11 550 002	12 225 272
West Coast Municipalities	882 155	971 498	1 034 083	1 124 346	1 114 559	1 114 559	1 209 752	8.54	1 285 916	1 361 097
Matzikama	136 254	150 054	159 720	173 662	172 150	172 150	186 853	8.54	198 617	210 229
Cederberg	182 893	201 416	214 392	233 105	231 076	231 076	250 812	8.54	266 603	282 190
Bergervier	118 840	130 876	139 307	151 467	150 148	150 148	162 972	8.54	173 233	183 361
Saldanha Bay	171 549	188 923	201 094	218 647	216 744	216 744	235 256	8.54	250 067	264 687
Swartland	272 619	300 229	319 570	347 465	344 441	344 441	373 859	8.54	397 396	420 630
Cape Winelands Municipalities	1 958 957	2 157 352	2 296 331	2 496 770	2 475 041	2 475 041	2 686 432	8.54	2 855 563	3 022 512
Witzenberg	251 381	276 840	294 675	320 396	317 607	317 607	344 734	8.54	366 438	387 861
Drakenstein	614 979	677 261	720 891	783 815	776 994	776 994	843 356	8.54	896 451	948 862
Stellenbosch	332 050	365 679	389 236	423 211	419 528	419 528	455 360	8.54	484 028	512 327
Breede Valley	464 303	511 325	544 265	591 772	586 622	586 622	636 725	8.54	676 812	716 381
Langeberg	296 244	326 247	347 264	377 576	374 290	374 290	406 257	8.54	431 834	457 081
Overberg Municipalities	561 948	618 860	658 728	716 226	709 992	709 992	770 632	8.54	819 150	867 041
Theewaterskloof	275 898	303 839	323 413	351 643	348 582	348 582	378 354	8.54	402 175	425 688
Overstrand	135 885	149 647	159 288	173 191	171 684	171 684	186 348	8.54	198 080	209 660
Cape Agulhas	70 635	77 789	82 800	90 027	89 244	89 244	96 866	8.54	102 964	108 984
Swellendam	79 530	87 585	93 227	101 365	100 482	100 482	109 064	8.54	115 931	122 709
Garden Route Municipalities	1 432 499	1 577 577	1 679 207	1 825 778	1 809 888	1 809 888	1 964 470	8.54	2 088 147	2 210 231
Kannaland	77 060	84 865	90 332	98 216	97 362	97 362	105 677	8.54	112 330	118 898
Hessequa	113 161	124 622	132 650	144 229	142 973	142 973	155 185	8.54	164 955	174 599
Mossel Bay	216 915	238 883	254 272	276 466	274 060	274 060	297 468	8.54	316 195	334 682
George	466 729	513 997	547 110	594 865	589 688	589 688	640 052	8.54	680 349	720 125
Oudtshoorn	317 008	349 113	371 604	404 040	400 523	400 523	434 732	8.54	462 101	489 118
Bitou	92 149	101 482	108 019	117 448	116 426	116 426	126 370	8.54	134 326	142 179
Knysna	149 477	164 615	175 220	190 514	188 856	188 856	204 986	8.54	217 891	230 630
Central Karoo Municipalities	200 566	220 879	235 109	255 631	253 405	253 405	275 048	8.54	292 365	309 459
Laingsburg	16 700	18 391	19 576	21 285	21 099	21 099	22 901	8.54	24 343	25 767
Prince Albert	30 456	33 541	35 702	38 818	38 480	38 480	41 766	8.54	44 396	46 992
Beaufort West	153 410	168 947	179 831	195 528	193 826	193 826	210 381	8.54	223 626	236 700
Total provincial expenditure by district and local municipality	12 959 597	14 272 090	15 191 515	16 517 530	16 373 784	16 373 784	17 772 248	8.54	18 891 143	19 995 612

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
Cape Town Metro	80 026	84 758	89 695	95 127	95 127	95 127	100 263	5.40	105 881	111 597
West Coast Municipalities	789	835	884	938	938	938	989	5.44	1 044	1 100
Matzikama	166	175	186	197	197	197	208	5.58	219	231
Saldanha Bay	421	446	472	501	501	501	528	5.39	558	588
Swartland	202	214	226	240	240	240	253	5.42	267	281
Cape Winelands Municipalities	8 940	9 470	10 022	10 629	10 629	10 629	11 202	5.39	11 829	12 469
Witzenberg	223	236	250	265	265	265	279	5.28	295	311
Drakenstein	6 499	6 884	7 285	7 726	7 726	7 726	8 143	5.40	8 599	9 064
Stellenbosch	696	738	781	828	828	828	873	5.43	921	971
Langeberg	1 522	1 612	1 706	1 810	1 810	1 810	1 907	5.36	2 014	2 123
Overberg Municipalities	3 795	4 021	4 256	4 514	4 514	4 514	4 757	5.38	5 023	5 294
Theewaterskloof	160	170	180	191	191	191	201	5.24	212	224
Overstrand	2 932	3 106	3 287	3 486	3 486	3 486	3 674	5.39	3 880	4 089
Cape Agulhas	369	391	414	439	439	439	463	5.47	489	515
Swellendam	334	354	375	398	398	398	419	5.28	442	466
Garden Route Municipalities	1 672	1 770	1 873	1 986	1 986	1 986	2 095	5.49	2 211	2 331
Kannaland	324	343	363	385	385	385	406	5.45	428	452
Hessequa	259	274	290	308	308	308	325	5.52	343	361
Mossel Bay	71	75	80	85	85	85	89	4.71	94	99
George	459	486	514	545	545	545	575	5.50	607	640
Bitou	184	195	206	218	218	218	230	5.50	243	256
Knysna	375	397	420	445	445	445	470	5.62	496	523
Central Karoo Municipalities	162	172	182	193	193	193	204	5.70	215	227
Laingsburg	162	172	182	193	193	193	204	5.70	215	227
Total provincial expenditure by district and local municipality	95 384	101 026	106 912	113 387	113 387	113 387	119 510	5.40	126 203	133 018

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	738 236	790 772	836 083	923 731	880 487	880 487	941 596	6.94	1 013 350	1 087 418
West Coast Municipalities	39 072	41 853	44 252	48 891	46 602	46 602	49 836	6.94	53 635	57 555
Matzikama	11 612	12 438	13 151	14 530	13 850	13 850	14 811	6.94	15 940	17 105
Cederberg	212	228	241	266	253	253	271	7.11	292	313
Bergrivier	106	113	120	132	126	126	135	7.14	145	156
Saldanha Bay	26 254	28 122	29 734	32 851	31 313	31 313	33 486	6.94	36 038	38 672
Swartland	888	952	1 006	1 112	1 060	1 060	1 133	6.89	1 220	1 309
Cape Winelands Municipalities	159 781	171 151	180 958	199 928	190 567	190 567	203 794	6.94	219 324	235 357
Witzenberg	13 334	14 283	15 101	16 684	15 903	15 903	17 007	6.94	18 303	19 641
Drakenstein	23 051	24 691	26 106	28 843	27 492	27 492	29 400	6.94	31 641	33 954
Stellenbosch	12 243	13 114	13 866	15 319	14 602	14 602	15 615	6.94	16 805	18 034
Breede Valley	110 768	118 651	125 449	138 600	132 111	132 111	141 281	6.94	152 047	163 161
Langeberg	385	412	436	482	459	459	491	6.97	528	567
Overberg Municipalities	9 140	9 790	10 351	11 437	10 901	10 901	11 658	6.94	12 545	13 463
Theewaterskloof	371	397	420	464	442	442	473	7.01	509	546
Overstrand	221	237	250	277	264	264	282	6.82	303	326
Cape Agulhas	8 388	8 985	9 500	10 496	10 005	10 005	10 699	6.94	11 514	12 356
Swellendam	160	171	181	200	190	190	204	7.37	219	235
Garden Route Municipalities	103 279	110 628	116 967	129 229	123 177	123 177	131 728	6.94	141 766	152 129
Kannaland	95	102	107	119	113	113	121	7.08	130	140
Hessequa	160	171	181	200	190	190	204	7.37	219	235
Mossel Bay	212	228	241	266	253	253	271	7.11	292	313
George	71 660	76 759	81 158	89 666	85 468	85 468	91 400	6.94	98 365	105 555
Oudtshoorn	30 993	33 198	35 100	38 780	36 964	36 964	39 530	6.94	42 542	45 652
Bitou	53	57	60	66	63	63	67	6.35	73	78
Knysna	106	113	120	132	126	126	135	7.14	145	156
Central Karoo Municipalities	265	283	300	330	315	315	337	6.98	363	390
Laingsburg	106	113	120	132	126	126	135	7.14	145	156
Prince Albert	53	57	60	66	63	63	67	6.35	73	78
Beaufort West	106	113	120	132	126	126	135	7.14	145	156
Total provincial expenditure by district and local municipality	1 049 773	1 124 477	1 188 911	1 313 546	1 252 049	1 252 049	1 338 949	6.94	1 440 983	1 546 312

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	Audited 2015/16	Audited 2016/17	Audited 2017/18	appro- priation 2018/19	appro- priation 2018/19	estimate 2018/19					
Cape Town Metro	298 601	333 142	325 324	388 155	358 534	358 534	404 093	12.71	422 757	446 622	
West Coast Municipalities	41 476	46 274	45 187	53 916	49 801	49 801	56 129	12.71	58 722	62 035	
Matzikama	4 091	4 564	4 457	5 318	4 912	4 912	5 536	12.70	5 792	6 119	
Cederberg	5 713	6 374	6 224	7 427	6 860	6 860	7 732	12.71	8 089	8 545	
Bergrivier	3 369	3 759	3 671	4 380	4 045	4 045	4 559	12.71	4 770	5 039	
Saldanha Bay	4 528	5 052	4 933	5 886	5 437	5 437	6 128	12.71	6 411	6 772	
Swartland	23 775	26 525	25 902	30 905	28 547	28 547	32 174	12.71	33 660	35 560	
Cape Winelands Municipalities	77 443	86 402	84 374	100 670	92 986	92 986	104 804	12.71	109 644	115 834	
Witzenberg	6 758	7 540	7 363	8 785	8 114	8 114	9 145	12.71	9 568	10 108	
Drakenstein	14 406	16 073	15 695	18 727	17 298	17 298	19 496	12.71	20 396	21 548	
Stellenbosch	33 380	37 241	36 367	43 391	40 079	40 079	45 173	12.71	47 259	49 927	
Breede Valley	15 300	17 070	16 670	19 889	18 371	18 371	20 706	12.71	21 662	22 885	
Langeberg	7 599	8 478	8 279	9 878	9 124	9 124	10 284	12.71	10 759	11 366	
Overberg Municipalities	11 715	13 071	12 765	15 230	14 067	14 067	15 856	12.72	16 588	17 524	
Theewaterskloof	6 213	6 932	6 769	8 077	7 460	7 460	8 409	12.72	8 797	9 293	
Overstrand	2 177	2 429	2 372	2 830	2 614	2 614	2 946	12.70	3 083	3 257	
Cape Agulhas	1 702	1 899	1 855	2 213	2 044	2 044	2 304	12.72	2 410	2 546	
Swellendam	1 623	1 811	1 769	2 110	1 949	1 949	2 197	12.72	2 298	2 428	
Garden Route Municipalities	49 552	55 284	53 987	64 414	59 495	59 495	67 059	12.71	70 155	74 116	
Kannaland	2 263	2 525	2 466	2 942	2 717	2 717	3 063	12.73	3 204	3 385	
Hessequa	2 313	2 580	2 520	3 007	2 777	2 777	3 130	12.71	3 275	3 460	
Mossel Bay	7 714	8 607	8 405	10 028	9 262	9 262	10 440	12.72	10 922	11 538	
George	29 244	32 627	31 861	38 015	35 113	35 113	39 576	12.71	41 403	43 741	
Oudtshoorn	4 778	5 330	5 205	6 210	5 736	5 736	6 465	12.71	6 764	7 146	
Bitou	1 106	1 234	1 205	1 438	1 328	1 328	1 497	12.73	1 566	1 654	
Knysna	2 134	2 381	2 325	2 774	2 562	2 562	2 888	12.72	3 021	3 192	
Central Karoo Municipalities	3 376	3 766	3 678	4 388	4 054	4 054	4 569	12.70	4 779	5 049	
Laingsburg	444	495	483	577	533	533	601	12.76	628	664	
Prince Albert	277	309	302	360	333	333	375	12.61	392	414	
Beaufort West	2 655	2 962	2 893	3 451	3 188	3 188	3 593	12.70	3 759	3 971	
Total provincial expenditure by district and local municipality	482 163	537 939	525 315	626 773	578 937	578 937	652 510	12.71	682 645	721 180	

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
Cape Town Metro	1 024 792	1 040 042	1 107 448	1 078 082	1 169 290	1 169 290	1 162 455	(0.58)	1 133 508	1 213 183
West Coast Municipalities	139 009	141 078	150 221	146 236	158 609	158 609	157 682	(0.58)	153 756	164 563
Matzikama	4 359	4 424	4 710	4 585	4 973	4 973	4 944	(0.58)	4 821	5 160
Cederberg	3 783	3 839	4 088	3 979	4 316	4 316	4 291	(0.58)	4 184	4 478
Bergrivier	49 757	50 498	53 771	52 345	56 773	56 773	56 441	(0.58)	55 036	58 905
Saldanha Bay	3 279	3 327	3 543	3 449	3 741	3 741	3 719	(0.59)	3 627	3 881
Swartland	77 831	78 990	84 109	81 878	88 806	88 806	88 287	(0.58)	86 088	92 139
Cape Winelands Municipalities	124 169	126 017	134 185	130 626	141 679	141 679	140 851	(0.58)	137 343	146 998
Witzenberg	19 477	19 767	21 048	20 490	22 224	22 224	22 094	(0.58)	21 543	23 058
Drakenstein	35 250	35 775	38 094	37 083	40 221	40 221	39 986	(0.58)	38 990	41 731
Stellenbosch	30 574	31 029	33 040	32 164	34 885	34 885	34 681	(0.58)	33 818	36 195
Breede Valley	15 999	16 237	17 290	16 831	18 255	18 255	18 149	(0.58)	17 697	18 941
Langeberg	22 869	23 209	24 713	24 058	26 094	26 094	25 941	(0.59)	25 295	27 073
Overberg Municipalities	136 553	138 586	147 567	143 655	155 807	155 807	154 898	(0.58)	151 041	161 657
Theewaterskloof	51 492	52 258	55 645	54 170	58 752	58 752	58 409	(0.58)	56 955	60 958
Overstrand	62 522	63 453	67 565	65 773	71 338	71 338	70 921	(0.58)	69 155	74 016
Cape Agulhas	4 745	4 816	5 128	4 992	5 414	5 414	5 383	(0.57)	5 249	5 618
Swellendam	17 794	18 059	19 229	18 720	20 303	20 303	20 185	(0.58)	19 682	21 065
Garden Route Municipalities	121 825	123 640	131 653	128 161	139 003	139 003	138 191	(0.58)	134 751	144 222
Kannaland	265	269	286	279	302	302	300	(0.66)	293	314
Hessequa	3 364	3 414	3 635	3 539	3 838	3 838	3 816	(0.57)	3 721	3 982
Mossel Bay	9 077	9 212	9 809	9 549	10 357	10 357	10 296	(0.59)	10 040	10 746
George	23 324	23 672	25 206	24 537	26 613	26 613	26 458	(0.58)	25 799	27 612
Oudtshoorn	16 084	16 324	17 382	16 921	18 352	18 352	18 245	(0.58)	17 791	19 041
Bitou	18 651	18 929	20 156	19 621	21 281	21 281	21 157	(0.58)	20 630	22 080
Knysna	51 060	51 820	55 179	53 715	58 260	58 260	57 919	(0.59)	56 477	60 447
Central Karoo Municipalities	3 611	3 665	3 903	3 799	4 121	4 121	4 097	(0.58)	3 995	4 276
Prince Albert	1 053	1 069	1 138	1 108	1 202	1 202	1 195	(0.58)	1 165	1 247
Beaufort West	2 558	2 596	2 765	2 691	2 919	2 919	2 902	(0.58)	2 830	3 029
Total provincial expenditure by district and local municipality	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	1 758 174	(0.58)	1 714 394	1 834 899

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	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from				
	2015/16	2016/17	2017/18	priation	priation		Revised	2019/20	2018/19	2020/21	2021/22
				2018/19	2018/19	2018/19	estimate				
Cape Town Metro	189 293	243 953	258 796	305 435	327 909	327 909		327 168	(0.23)	351 020	376 101
West Coast Municipalities	22 085	28 464	30 193	35 637	38 258	38 258		38 171	(0.23)	40 954	43 880
Matzikama	10	13	13	16	17	17		17		18	19
Cederberg	21 348	27 514	29 187	34 448	36 982	36 982		36 898	(0.23)	39 588	42 417
Bergvriër	10	13	13	16	17	17		17		18	19
Saldanha Bay	5	7	7	9	9	9		9		10	11
Swartland	712	917	973	1 148	1 233	1 233		1 230	(0.24)	1 320	1 414
Cape Winelands Municipalities	31 846	41 044	43 541	51 388	55 168	55 168		55 043	(0.23)	59 057	63 276
Witzenberg	58	74	79	93	100	100		100		107	114
Drakenstein	53	69	73	86	92	92		92		99	106
Stellenbosch	2 274	2 931	3 109	3 669	3 939	3 939		3 930	(0.23)	4 217	4 518
Breede Valley	27 168	35 014	37 144	43 839	47 064	47 064		46 957	(0.23)	50 381	53 981
Langeberg	2 293	2 956	3 136	3 701	3 973	3 973		3 964	(0.23)	4 253	4 557
Overberg Municipalities	1 998	2 577	2 733	3 227	3 464	3 464		3 456	(0.23)	3 707	3 972
Theewaterskloof	1 990	2 565	2 721	3 212	3 448	3 448		3 440	(0.23)	3 691	3 955
Overstrand	2	3	3	4	4	4		4		4	4
Cape Agulhas	2	3	3	4	4	4		4		4	4
Swellendam	4	6	6	7	8	8		8		8	9
Garden Route Municipalities	24 469	31 536	33 452	39 483	42 387	42 387		42 290	(0.23)	45 373	48 616
Kannaland	2	3	3	4	4	4		4		4	4
Hessequa	14	18	19	23	24	24		24		26	28
Mossel Bay	63	81	86	102	109	109		109		117	125
George	24 183	31 167	33 062	39 021	41 892	41 892		41 797	(0.23)	44 844	48 049
Oudtshoorn	167	216	229	270	290	290		289	(0.34)	310	332
Bitou	8	10	10	12	13	13		13		14	15
Knysna	32	41	43	51	55	55		54	(1.82)	58	63
Central Karoo Municipalities	87	112	119	141	151	151		150	(0.66)	161	172
Prince Albert	2	3	3	4	4	4		4		4	4
Beaufort West	85	109	116	137	147	147		146	(0.68)	157	168
Total provincial expenditure by district and local municipality	269 778	347 686	368 834	435 311	467 337	467 337		466 278	(0.23)	500 272	536 017

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 2019)	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21
					R'000	R'000				R'000	R'000	R'000		
1. NEW AND REPLACEMENT ASSETS														
Equitable share														
1	Mega Secondary Schools	DTPW007/2015: Grassy Park HS	Design development	City of Cape Town	30-Mar-20	19-Jan-22	Equitable share	Infrastructure Development	Individual project	65 883	1 883	5 000	28 000	20 000
2	Specialised Schools	DTPW001/2014: Ocean View (LSEN)	Package definition	City of Cape Town	13-Jan-20	30-Aug-21	Equitable share	Infrastructure Development	Individual project	62 242	1 242	5 000	28 000	18 000
3	Mega Primary Schools	Rio Grande PS	Design development	City of Cape Town	27-Nov-19	14-Jun-21	Equitable share	Infrastructure Development	Individual project	58 750	750	10 000	30 000	10 000
4	Mega Primary Schools	Wemmershoek PS	Infrastructure planning	Stellenbosch Municipality	01-Apr-21	28-Feb-23	Equitable share	Infrastructure Development	Individual Project	70 735	478	400	4 857	25 000
5	Mega Primary Schools	Thomas Wildschutt PS	Infrastructure planning	City of Cape Town	01-Apr-22	28-Feb-24	Equitable share	Infrastructure Development	Individual Project	70 000	-	-	-	5 000
6	Mega Primary Schools	De Waalville PS	Package definition	Hessequa Municipality	02-Sep-20	01-Dec-22	Equitable share	Infrastructure Development	Individual Project	70 454	454	4 000	15 000	27 000
7	Mega Primary Schools	Mvula PS	Design development	City of Cape Town	02-Sep-19	31-Jan-22	Equitable share	Infrastructure Development	Individual Project	67 265	1 265	8 000	26 000	25 000
8	Mega Secondary Schools	Darling HS NEW	Infrastructure planning	Swartland Municipality	01-Apr-22	01-Oct-23	Equitable share	Infrastructure Development	Individual Project	70 000	-	-	-	5 000
9	Mega Primary Schools	Saldanha Middelpos PS (Replacing Buhrin Estate)	Design development	Saldanha Bay Municipality	13-Jan-20	30-Aug-21	Equitable share	Infrastructure Development	Individual project	64 246	1 246	5 000	28 000	20 000
10	Mega Primary Schools	Fisantekraal PS	Infrastructure planning	City of Cape Town	01-Apr-22	31-Oct-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	-	5 000
11	Mega Primary Schools	Philippi PS NEW	Infrastructure planning	City of Cape Town	01-Oct-21	01-Sep-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	3 000	15 000
12	Mega Secondary Schools	New Stellenbosch PS	Infrastructure planning	Stellenbosch Municipality	01-Oct-21	01-Sep-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	3 000	15 000
13	Mega Primary Schools	Outstanding Final Accounts / Retention - ES	Handover	Across districts	03-Apr-15	30-Mar-28	Equitable share	Infrastructure Development	Packaged Program	30 500	2 000	7 500	3 000	2 000
14	Mega Primary Schools	Site Due Diligence Reports	Not applicable	Across districts	01-Apr-19	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	4 764	-	400	400	364
15	Mega Primary Schools	New Houtbay PS	Infrastructure planning	City of Cape Town	01-Feb-21	13-Dec-22	Equitable share	Infrastructure Development	Individual project	71 400	400	2 000	3 000	20 000
16	Mega Primary Schools	Happy Valley PS No.2	Infrastructure planning	City of Cape Town	01-Feb-21	13-Dec-22	Equitable share	Infrastructure Development	Individual project	71 000	-	2 000	3 000	20 000
Subtotal: Equitable share										987 239	9 718	49 300	175 257	232 364

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available 2019/20 R'000	MTEF Forward estimates			
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000		
Education Infrastructure Grant																	
17	Mega Primary Schools	DTPW001/2015: Accordon Street PS	Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	400	-	-	-	2 000		
18	Mega Primary Schools	WE/0058/384/2016: Avondale PS	Works	City of Cape Town	15-Jun-17	31-May-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	51 898	43 398	8 500	-	-	-		
19	Mega Primary Schools	DTPW070/2014: Blackheath PS	Works	City of Cape Town	19-Mar-18	15-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual project	50 483	25 483	25 000	-	-	-		
20	Mega Primary Schools	Buhein Estate PS	Infrastructure planning	City of Cape Town	03-Oct-22	15-Jan-25	Education Infrastructure Grant	Infrastructure Development	Individual Project	74 755	55	-	-	-	2 000		
21	Mega Primary Schools	DTPW04/2012: Concordia PS	Design documentation	Krystna Municipality	28-Oct-19	15-Feb-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	58 669	6 669	10 000	30 000	30 000	12 000		
22	Mega Secondary Schools	Crestway HS	Works	City of Cape Town	03-Aug-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual project	55 778	14 778	25 000	12 000	12 000	4 000		
23	Mega Primary Schools	DTPW073/2014: Dal Jussaphat PS	Design development	Drakenstein Municipality	13-Jan-20	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual project	55 596	2 596	5 000	30 000	30 000	18 000		
24	Mega Primary Schools	DTPW003/2015: Delft North PS	Works	City of Cape Town	25-Jul-18	28-Feb-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	63 642	23 642	30 000	10 000	10 000	-		
25	Mega Primary Schools	DTPW074/2014: Diaz PS	Works	Mossel Bay Municipality	13-Sep-17	30-Sep-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 323	40 323	8 000	-	-	-		
26	Mega Primary Schools	DTPW004/2015: Disa Road PS (Die Bos)	Works	City of Cape Town	10-Jul-18	14-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual project	67 806	25 806	30 000	10 000	10 000	2 000		
27	Mega Primary Schools	DTPW005/2015: Ebenezer PS	Infrastructure planning	Drakenstein Municipality	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	400	-	-	-	2 000		
28	Mega Primary Schools	DTPW076/2014: Harmony PS	Design documentation	City of Cape Town	01-Apr-19	31-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	61 518	5 518	30 000	18 000	18 000	8 000		
29	Mega Primary Schools	DTPW009/2015: Kwafaku PS	Works	City of Cape Town	24-Aug-18	30-Jun-20	Education Infrastructure Grant	Infrastructure Development	Individual project	66 538	23 038	30 000	13 500	13 500	-		
30	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	15 000	15 000	30 000		
31	Mega Primary Schools	DTPW011/2015: Laurie Hugo PS	Package definition	Swartland Municipality	01-Sep-20	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 466	466	2 000	10 000	10 000	30 000		
32	Mega Primary Schools	DTPW013/2015: Macassar PS Nr.2	Design development	City of Cape Town	15-Jan-20	30-Jul-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	64 206	1 206	5 000	28 000	28 000	21 000		
33	Mega Primary Schools	DTPW015/2015: Manenberg PS	Design development	City of Cape Town	27-Nov-19	14-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 750	750	10 000	30 000	30 000	10 000		
34	Mega Secondary Schools	Mfuleni HS (To replace Bardale Secondary)	Package definition	City of Cape Town	01-Apr-20	30-Sep-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	66 278	1 278	5 000	28 000	28 000	20 000		

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 2019)	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21
35	Mega Primary Schools	DTPW016/2015: Montana PS	Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	R'000 70 400	R'000 400	-	R'000	R'000 2 000
36	Mega Secondary Schools	DTPW060/2014: Moorsburg HS	Design development	Swartland Municipality	04-Nov-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 390	3 890	12 000	30 000	16 500
37	Mega Primary Schools	Outstanding Final Accounts / Retention - EIG	Handover	Across districts	03-Apr-15	30-Mar-28	Education Infrastructure Grant	Infrastructure Development	Packaged Program	112 859	17 359	7 500	3 000	5 000
38	Mega Primary Schools	DTPW017/2015: P.C. Peterson PS	Works	Stellenbosch Municipality	10-Apr-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	54 682	27 682	20 000	5 000	2 000
39	Mega Secondary Schools	DTPW018/2015: Pacalisdorp SS	Package planning	George Municipality	15-Nov-19	25-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual project	67 942	1 242	3 000	24 000	30 000
40	Mega Primary Schools	DTPW007/2014: Panorama PS N2	Design documentation	Saldanha Bay Municipality	15-Mar-19	15-Aug-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	61 869	11 869	30 000	20 000	-
41	Mega Secondary Schools	DTPW019/2015: Philippi HS	Works	City of Cape Town	20-Mar-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 348	30 348	20 000	5 000	2 000
42	Mega Secondary Schools	DTPW057/2014: Qhayiya SS	Works	Overstrand Municipality	03-Apr-17	01-Mar-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	69 376	67 376	2 000	-	-
43	Mega Secondary Schools	DTPW08/2012: Siikamva HS (Houtbay HS)	Works	City of Cape Town	16-Jan-17	09-May-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	87 203	82 203	5 000	-	-
44	Mega Secondary Schools	DTPW008/2014: Sir Lowrys Pass SS	Design development	City of Cape Town	02-Apr-20	18-Jan-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 348	2 348	5 000	28 000	20 000
45	Mega Primary Schools	Sonderend PS(to be replaced on Edendale PS)	Package definition	City of Cape Town	11-Jan-21	01-Aug-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 400	400	4 000	10 000	30 000
46	Mega Primary Schools	DTPW075/2013: Stofland PS	Works	Breede Valley Municipality	11-Jun-18	30-Apr-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 878	24 878	28 000	5 000	-
47	Mega Primary Schools	DTPW025/2015: Sunnyside PS	Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	400	-	-	2 000
48	Mega Primary Schools	DTPW009/2014: Sunray PS	Works	City of Cape Town	04-Jul-18	28-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual project	64 043	21 043	30 000	13 000	-
49	Mega Primary Schools	DTPW026/2015: Swartberg PS	Infrastructure planning	Theewaterskloof Municipality	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	400	-	-	2 000
50	Mega Secondary Schools	DTPW008/2013: Tafelsig HS (AZ Berman HS)	Design development	City of Cape Town	13-Jan-20	30-Aug-21	Education Infrastructure Grant	Infrastructure Development	Individual project	58 753	2 753	5 000	28 000	18 000
51	Mega Primary Schools	Tafelsig PS	Procurement planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Packaged Program	70 500	-	500	5 000	25 000
52	Mega Primary Schools	DTPW027/2015: Turfhaal PS	Works	City of Cape Town	14-Jan-19	01-May-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	57 027	12 027	30 000	10 000	5 000

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available 2019/20 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
53	Mega Primary Schools	DTPW029/2015: Utisig PS	Package definition	City of Cape Town	04-Nov-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual project	65 500	500	6 000	28 000	20 000
54	Mega Primary Schools	DTPW002/2014: Umyezo Wama Apile PS	Design development	Theewaterskloof Municipality	14-Jun-19	15-Sep-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 564	3 564	17 000	25 000	10 000
55	Mega Primary Schools	DTPW031/2015: Wallacedene PS (Blokombos)	Design documentation	City of Cape Town	03-Jun-19	31-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	64 107	11 107	25 000	20 000	8 000
56	Mega Secondary Schools	DTPW050/2014: Waveren SS	Design development	Witzenberg Municipality	15-Apr-20	16-Sep-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 250	750	2 000	27 000	25 500
57	Mega Primary Schools	DTPW032/2015: Willows PS	Works	City of Cape Town	20-Jun-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	50 685	20 685	20 000	5 000	3 000
58	Mega Primary Schools	DTPW011/2014: Woodlands PS	Works	City of Cape Town	05-Apr-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	58 142	30 142	18 000	10 000	-
59	Mega Secondary Schools	WE/1608/186/2013: Zeekoevlei HS	Design development	City of Cape Town	01-Nov-19	26-Apr-21	Education Infrastructure Grant	Infrastructure Development	Individual project	53 136	1 136	5 000	30 000	15 000
60	Mega Secondary Schools	DTPW067/2014: Delft HS	Works	City of Cape Town	27-Jun-17	31-May-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	49 334	44 334	5 000	-	-
61	Mega Primary Schools	Roodewal PS	Infrastructure planning	Breedee Valley Municipality	02-Jun-21	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 883	483	400	2 000	10 000
62	Mega Primary Schools	Vorentoe PS / Webberstreet PS	Infrastructure planning	City of Cape Town	01-Apr-22	28-Feb-24	Education Infrastructure Grant	Infrastructure Development	Packaged program	70 000	-	-	-	5 000
63	Mega Primary Schools	Penvale PS (Replaced Hyde Park PS)	Design development	City of Cape Town	09-Mar-20	30-Mar-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 000	1 000	4 000	26 000	25 000
64	Mega Primary Schools	Klipheuwel PS	Infrastructure planning	City of Cape Town	01-Oct-21	01-Oct-23	Education Infrastructure Grant	Infrastructure Development	Packaged program	70 870	470	400	2 000	10 000
65	Mega Primary Schools	Chatsworth PS	Design development	Swartland Municipality	15-Nov-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 201	1 201	8 000	27 000	20 000
66	Mega Secondary Schools	DTPW006/2014: Nomzamo SS	Infrastructure planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 500	-	500	5 000	25 000
67	Mega Primary Schools	DTPW004/2014: Langeberg Cape Gate PS	Infrastructure planning	City of Cape Town	01-Apr-22	01-Oct-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 000	-	-	-	5 000
68	Mega Primary Schools	Nomzamo PS	Infrastructure planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 500	-	500	5 000	25 000
69	Mega Primary Schools	Dagbreek PS	Infrastructure planning	Langeberg Municipality	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000
70	Mega Primary Schools	Inkanini PS/ Khayelitsha PS	Infrastructure planning	City of Cape Town	13-Jan-22	30-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 500	-	500	2 000	10 000

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 2019) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 R'000
71	Mega Secondary Schools	DTPW079/2014: Klipmuts HS	Infrastructure planning	Stellenbosch Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	-	-	4 000
72	Mega Primary Schools	DTPW014/2015: Malmesbury PS	Infrastructure planning	Swatland Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 380	380	-	-	4 000
73	Mega Primary Schools	Mfuleni PS (To replace Bardale PS)	Infrastructure planning	City of Cape Town	01-Oct-21	01-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	1 000	14 000
74	Mega Primary Schools	DTPW020/2015: Piketberg PS	Infrastructure planning	Bergvrierv Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 000	-	-	-	4 000
75	Mega Secondary Schools	DTPW021/2015: Robertson HS	Infrastructure planning	Langeberg Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	-	-	4 000
76	Mega Primary Schools	DTPW035/2014: Rose Valley PS	Infrastructure planning	Oudtshoorn Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 150	150	-	-	4 000
77	Mega Primary Schools	Seaview PS	Infrastructure planning	City of Cape Town	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000
78	Mega Primary Schools	Sid G Rule PS	Infrastructure planning	City of Cape Town	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000
79	Mega Secondary Schools	St Helenabaai HS	Infrastructure planning	Saldanha Bay Municipality	01-Oct-21	01-Feb-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	3 000	10 000
80	Mega Primary Schools	Thembalethu PS	Infrastructure planning	George Municipality	01-Apr-21	31-May-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 500	-	500	4 000	27 000
81	Mega Secondary Schools	Wynberg SS	Infrastructure planning	City of Cape Town	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000
82	Specialised Schools	Manenberg SOS (On GF Jooste Site)	Design development	City of Cape Town	01-Aug-19	10-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	75 600	1 000	10 000	26 000	30 000
83	Mega Primary Schools	Gamka Oos PS + new hostel	Infrastructure planning	Kannaland Municipality	01-Aug-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	5 000
84	Mega Primary Schools	Grabouw PS	Infrastructure planning	Theewaterskloof Municipality	16-Aug-22	01-Mar-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	5 000
85	Mega Primary Schools	Jagtershof PS	Infrastructure planning	City of Cape Town	05-Aug-21	28-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	3 000	15 000
86	Mega Primary Schools	Jagtershof SS	Infrastructure planning	City of Cape Town	05-Aug-21	28-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	3 000	15 000
Subtotal: Education Infrastructure Grant										4 615 526	639 726	550 300	674 500	690 000
TOTAL: NEW AND REPLACEMENT ASSETS										5 602 765	649 444	599 600	849 757	922 364

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 R'000	Total Expenditure (until 31 March 2019) R'000	Total available 2019/20 R'000	MTEF Forward estimates	
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000							2021/22 R'000	
2. UPGRADES AND ADDITIONS															
Equitable share															
1	Small Secondary Schools	DTPW049/2014: Adhoc Projects	Works	Across districts	01-Apr-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	120 389	30 389	15 000	5 000	15 000	
2	Small Primary Schools	DTPW046/2014: Grade R classrooms	Works	Across districts	02-Apr-12	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	298 166	122 166	30 000	12 000	13 000	
3	Small Primary Schools	HS/SGB/2009: Hotspots (Mobiles) ES	Works	Across districts	01-Apr-15	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	573 410	308 410	45 000	15 000	20 000	
4	Sports facilities	DTPW/016/2014: MOD Centres	Works	Across districts	01-Apr-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	929 615	222 046	46 233	48 776	51 410	
5	Mega Primary Schools	Napakade PS	Package definition	Swartland Municipality	02-Mar-20	30-May-21	Equitable share	Infrastructure Development	Individual project	28 000	1 000	2 000	20 000	5 000	
6	Small Primary Schools	DTPW015/2014: Provision for Office Buildings	Works	Across districts	03-Feb-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	159 820	9 820	20 000	10 000	15 000	
7	Mega Primary Schools	Buck Road PS (Sportsfield)	Design development	City of Cape Town	03-Jun-19	13-Dec-19	Equitable share	Infrastructure Development	Individual project	4 750	750	4 000	-	-	
8	Mega Secondary Schools	Heatherlands HS (Die Bult)	Package definition	George Municipality	13-Jan-20	13-Jan-21	Equitable share	Infrastructure Development	Individual project	22 120	1 120	5 000	16 000	-	
9	Mega Primary Schools	Alternative Expansion Classrooms	Works	Across districts	02-Apr-18	31-Mar-27	Equitable share	Infrastructure Development	Packaged program	254 115	50 000	34 115	10 000	15 000	
10	Specialised Schools	Tafelberg LSEN	Works	City of Cape Town	16-Feb-18	30-Mar-20	Equitable share	Infrastructure Development	Individual Project	13 500	8 500	5 000	-	-	
11	Mega Secondary Schools	Drought Interventions 2	Works	Across districts	02-Apr-18	31-Mar-21	Equitable share	Infrastructure Development	Packaged program	140 895	115 895	20 000	5 000	-	
12	Mega Primary Schools	Classroom Projects (Expansion classrooms No.2)	Works	Across districts	01-Feb-14	31-Mar-21	Equitable share	Infrastructure Development	Packaged program	74 150	-	44 150	30 000	-	
13	Mega Secondary Schools	Tulbagh HS	Design documentation	Witzenberg Municipality	01-Jun-19	30-Jun-20	Equitable share	Infrastructure Development	Individual project	20 500	2 500	15 000	3 000	-	
14	Mega Primary Schools	Essenhout PS	Infrastructure planning	City of Cape Town	01-Dec-22	01-Nov-23	Equitable share	Infrastructure Development	Individual project	30 000	-	-	-	1 500	
15	Mega Primary Schools	Rahmanyeh Primary School	Infrastructure planning	City of Cape Town	01-Dec-22	01-Nov-23	Equitable share	Infrastructure Development	Individual project	30 000	-	-	-	1 500	
16	Mega Primary Schools	Rainbow PS	Infrastructure planning	City of Cape Town	01-Oct-21	30-Nov-22	Equitable share	Infrastructure Development	Individual project	30 000	-	-	1 500	9 766	
Subtotal: Equitable share										2 729 430	872 596	285 498	176 276	147 176	

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 2019)	Total available	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2019/20							2020/21	2021/22
Education Infrastructure Grant														
17	Mega Primary Schools	Boy Muller PS	Infrastructure planning	Witzenberg Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	30 000	-	-	-	2 000
18	Mega Primary Schools	DTPW013/2014: Classroom Projects (Expansion classrooms No.1)	Works	Across districts	01-Feb-14	31-Mar-27	Education Infrastructure Grant	Infrastructure Development	Packaged program	500 542	144 542	-	-	30 000
19	Mega Primary Schools	Eendekuil PS	Package definition	Bergvliet Municipality	01-Apr-20	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Packaged Program	40 400	400	2 000	22 000	15 000
20	Mega Secondary Schools	George SS Hostel	Package definition	George Municipality	13-Jan-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual project	20 500	500	2 000	18 000	-
21	Mega Primary Schools	Graafwater PS	Package definition	Cederberg Municipality	01-Apr-21	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Packaged program	31 400	400	1 000	2 000	16 000
22	Mega Primary Schools	DTPW056/2014: Panorama PS N1	Design development	Hessequa Municipality	01-Oct-19	30-Apr-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	34 938	3 938	10 000	15 000	6 000
23	Mega Secondary Schools	DTPW047/2014: Pelican Park HS	Works	City of Cape Town	28-Jan-19	15-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	33 010	8 010	25 000	-	-
24	Mega Primary Schools	Redelinghuys PS	Package definition	Bergvliet Municipality	01-Oct-20	01-May-22	Education Infrastructure Grant	Infrastructure Development	Individual project	30 400	400	2 000	18 000	6 000
25	Mega Primary Schools	Wakkerstroom Wes PS	Design development	Langeberg Municipality	13-Jan-20	31-May-21	Education Infrastructure Grant	Infrastructure Development	Individual project	48 750	750	5 000	30 000	8 000
26	Mega Secondary Schools	DTPW002/2015: Claremont HS	Design development	City of Cape Town	28-Oct-19	15-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	36 831	12 831	6 000	10 000	8 000
27	Fencing	DTPW022/2010: Incentive Grant Fencing	Design development	Across districts	02-Apr-19	28-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	35 000	-	35 000	-	-
28	Mega Secondary Schools	Drought Interventions 1 - EIG	Works	Across districts	15-May-18	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	154 105	124 105	-	26 991	-
29	Specialised Schools	Beaufort West SOS (Upgrade of existing HS into SOS)	Infrastructure planning	Beaufort West Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	30 000	-	-	-	2 000
30	Sanitation Facilities	Incentive Grant Projects (Ablutions)	Design development	Across districts	03-Apr-19	28-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	30 000	-	30 000	-	-
Subtotal: Education Infrastructure Grant										1 055 876	295 876	118 000	141 991	93 000
TOTAL: UPGRADES AND ADDITIONS										3 785 306	1 168 472	403 498	318 267	240 176

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 2019)	Total available	MTEF Forward estimates	
	Date: Start Note 1				Date: Finish Note 2	2019/20							2020/21	2021/22
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Education Infrastructure Grant														
1	Mega Secondary Schools	National Disaster Management Projects (Knyasa)	Design development	Knyasa Municipality	31/01/2019	31/03/2020	Education Infrastruct	Infrastructure Develo	Packaged program	29 453	19 453	10 000	-	-
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										29 453	19 453	10 000		
4. MAINTENANCE AND REPAIRS														
Equitable share														
1	Mega Primary Schools	631108 /2016: Scheduled Maintenance - ES	Works	Across districts	2-Apr-15	28-Mar-29	Equitable share	Infrastructure Development	Packaged program	3 949 532	140 545	131 169	198 865	190 152
2	Medium Primary Schools	453627/2015: Emergency Maintenance	Works	Across districts	3-Apr-15	31-Mar-27	Equitable share	Infrastructure Development	Packaged Program	388 675	161 675	30 000	15 000	20 000
3	Mega Primary Schools	103/2005: Relocation of mobile units	Works	Across districts	1-Apr-14	31-Mar-27	Equitable share	Infrastructure Development	Packaged Program	349 043	199 043	10 000	10 000	10 000
4	Large Primary Schools	Hostel Maintenance	Works	Across districts	1-Apr-16	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	923 543	183 687	61 856	60 000	61 000
Subtotal: Equitable share										5 610 793	684 950	233 025	283 865	281 152
Education Infrastructure Grant														
5	Mega Primary Schools	631108/2016: Scheduled Maintenance - EIG	Works	Across districts	02-Apr-15	28-Mar-29	Education Infrastructure Grant	Infrastructure Development	Packaged program	3 732 745	901 344	277 705	182 143	292 476
6	Mega Primary Schools	Scheduled Maintenance - Incentive Grant EIG	Works	Across districts	03-Apr-17	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	284 189	161 189	123 000	-	-
Subtotal: Education Infrastructure Grant										4 016 934	1 062 533	400 705	182 143	292 476
Expanded Public Works Programme Integrated Grant														
7	Small Primary Schools	DTPW019/2014: E.P.W.P.	Works	Across districts	01-Feb-13	31-Mar-20	Expanded Public Works Programme Integrated Grant	Infrastructure Development	Packaged Program	13 631	11 146	2 485	-	-
Subtotal: Expanded Public Works Programme Integrated Grant										13 631	11 146	2 485	-	-
TOTAL: MAINTENANCE AND REPAIRS										9 641 358	1 758 629	636 215	466 008	573 628

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 2019)	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							2019/20	2020/21	2021/22
5. INFRASTRUCTURE TRANSFERS - CURRENT																
Equitable share																
1	Small Primary Schools	DTPW025/2014: SGB Transfers (Current) ES - Emergencies	Works	Across districts	01-Apr-14	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	11 538	5 538	2 000	2 000	2 000	2 000	
Subtotal: Equitable Share											11 538	5 538	2 000	2 000	2 000	2 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											11 538	5 538	2 000	2 000	2 000	2 000
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
Education Infrastructure Grant																
1	Mega Primary Schools	DTPW025/2014: SGB Transfers- Capital ES - Halls and Labs	Works	Across districts	01-Apr-13	31-Mar-29	Equitable share	Infrastructure Development	Packaged program	284 353	159 347	30 000	20 000	20 000	25 000	
2	Mega Primary Schools	SGB Transfers-Capital ES	Design development	Across districts	01-Apr-19	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	288 316	-	35 000	20 000	20 000	30 000	
Education Infrastructure Grant																
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											572 669	159 347	65 000	40 000	40 000	55 000
TOTAL: INFRASTRUCTURE TRANSFERS											584 207	164 885	67 000	42 000	42 000	57 000
7. NON INFRASTRUCTURE																
Provincial Equitable Share																
1	Compensation of employees	DTPW 031/2012: Human Resource Capacity- ES	Not applicable	Across districts	01/04/2016	28/03/2027	Equitable share	Infrastructure Development	Packaged program	437 198	15 853	6 535	5 810	5 810	6 305	
2	Equipment	Provision of Office Furniture	Not applicable	City of Cape Town	01/04/2019	31/03/2020	Equitable share	Infrastructure Development	Packaged program	9 000	4 000	5 000	-	-	-	
Subtotal: Equitable Share											446 198	19 853	11 535	5 810	5 810	6 305
Education Infrastructure Grant																
3	Compensation of employees	DTPW031/2012: Human Resource Capacity- EIG	Not applicable	Across districts	01/04/2016	28/03/2022	Education Infrastructure Grant	Infrastructure Development	Packaged program	135 784	77 906	27 826	30 052	30 052	32 426	
4	Equipment	DTPW018/2014: Furniture	Not applicable	Across districts	01/04/2014	28/03/2027	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 550	25 550	2 500	2 500	2 500	3 000	
Subtotal: Education Infrastructure Grant											196 334	103 456	30 326	32 552	32 552	35 426
TOTAL: NON INFRASTRUCTURE											642 532	123 309	41 861	38 362	38 362	41 731
TOTAL: INFRASTRUCTURE											20 285 621	3 884 192	1 758 174	1 714 394	1 714 394	1 834 899

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

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