

Vote 5

Department of Education

	2020/21 To be appropriated	2021/22	2022/23
MTEF allocations	R25 049 668 000	R26 454 572 000	R27 898 565 000
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.

In realising the vision, the Department will focus on the following policy priorities:

- Strengthen and Expand quality learning opportunities for enhanced performance
- Enhance and Expand enabling learning environments
- Strengthen functionality and accountability
- Strengthen and Enhance innovative adaptability and preparedness for changing context

Mission

The mission of the WCED is to ensure that:

- Every child has quality learning opportunities
- in a functional and enabling environment
- to acquire knowledge, competencies, skills and values
- to succeed in a changing world

Main services and core functions

The Department will utilise the following mechanisms to succeed in its mission of educating the head, hand and heart of every child:

- 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 in Grade R

Development opportunities for officials

Poverty assuagement measures

Safety augmenting measures

The dual levers of digital learning and change mindset to leapfrog inequality

With a view to:

Enhance learner performance

So that systemic academic outcome improvement can be seen in grades 3, 6, 9 and 12

To enable and unlock learning potential of all learners

Transform culture, values and mindset

So that there is an improvement in attitude and motivation levels which impact on school-based violence, learner retention, life choice and managerial approaches

Improve the functionality of all schools

So that there is an improvement in the quality of school functionality

So that there is an improvement in school management and governance

So that schools are drought and energy secure

Expand well functioning schools, school models and subjects

So that more learners have access to alternate schooling

Improve the quality of teaching in the classroom

So that all learners benefit from quality teaching in every classroom

Expand the STEAMAC model

So that more learners have access to different school types and are able to select alternate learning pathways

Improve safety at schools

So that more schools have high security perimeter fencing

So that there is a reduction in school based violence incidents reported to the Safe Schools call centre and

More learners and teachers are exposed to behavioural change programs

Demonstrate education management excellence

For a service delivery orientated, efficient, well-functioning corporate environment and

To improve operational and service delivery efficiencies

Values

The WCED holds the following shared values as guiding beacons to direct the way we pursue our vision and mission

Caring - we care for those we work with and those we serve

Accountability - we hold ourselves accountable for our actions and decisions

Integrity - we are honest, sincere and consistent in our transactions

Responsiveness - we respond to the needs of our clients timeously and respectfully

Competence - we pursue the skills, abilities, knowledge in order to execute our tasks effectively

Innovation - we seek new solutions to better accommodate the growing demand on our services

The Department holds the following in primary regard in support of the above:

The learner is of prime importance

The values and ideals espoused in the South African Constitution and the Bill of Rights

A teacher cohort that is professional and dedicated

Excellence in administrative and support functions

The underpinning principle of social cohesion

The golden thread of a pro-poor approach in everything we do

Demands and changes in services

Enrolment at public schools continues to grow, at an annual average of approximately 2 per cent for the period 2014 - 2019. The average number of learners from other provinces and countries is more than twenty-six thousand (26 000). In part, the increased enrolment is also ascribed to increasing learner retention in high schools. Shrinking budgets have made it increasingly difficult to provide an adequate supply of classrooms, Learning and Teaching Support Material (LTSM), equipment, teaching staff and general support. Raising levels of poverty places pressure on the department's fee compensation, school nutrition and transport support to learners in need.

Sector	2014	2015	2016	2017	2018	2019	Difference 2014 -2019
Grade R in PO Schools	63 492	64 648	65 231	66 601	67 492	68 304	4 812
Grade 1 - 7 in PO schools	617 424	639 197	660 442	680 044	695 071	705 792	88 368
Grade 8 - 12 in PO Schools	346 017	344 906	388 483	340 598	349 058	357 498	11 481
Special Needs Schools	18 702	18 777	18 854	18 750	19 315	19 474	772
Total	1 045 635	1 067 528	1 133 010	1 105 993	1 130 936	1 151 068	105 433

Source: Annual School Surveys

Learners from other Provinces & Countries - Year 2014 to 2019							
Province/Origin	2014	2015	2016	2017	2018	2019	Ave
Eastern Cape	22 276	21 283	20 168	19 667	19 761	19 601	20 459
Free State	400	506	609	362	403	400	447
Gauteng	1 498	1 704	1 707	1 146	1 447	1 446	1 491
Kwazulu-Natal	390	589	491	327	398	336	422
Limpopo	136	225	172	113	133	165	157
Mpumalanga	191	236	185	134	154	157	176
Northern Cape	788	834	749	559	612	581	687
North-West Province	165	187	230	175	216	237	202
Other Country	2 097	1 812	2 041	2 133	2 341	2 315	2 123
Grand Total	27 941	27 376	26 352	24 616	25 465	25 238	26 165

Source: Annual School Surveys – First time entries into the WCED from outside per province

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 emphasis on STEAMAC and the provincial APEX priority on increasing access to Technical, Agricultural, Vocational and Skills subjects and schools. The Department will have to innovatively provide additional high and specialist schools with the associated education provisioning which includes suitably qualified teachers to meet its obligations and achieve its targets in this regard.

The department's key strategic levers of change to leapfrog poverty and inequality are e-Learning and Transform to Perform. e-Learning had been introduced and incrementally implemented as part of the Game Changer initiatives of the last five year period. e-Learning requires a change in the design and provisioning of schools and classrooms. All teachers need to be empowered to facilitate learning effectively in the e-Learning paradigm in order to ensure full adoption of the use of technology in the classroom.

The provincial focus on School safety as a priority over the next five-year term will align initiatives to ensure impact is felt through changed behaviours and reduced numbers of school based violence. High security perimeter fencing will be installed at identified schools to assist in reducing the risk of external insurgence onto school property.

The enormous pressure placed on the schooling system stemming from the break-down in societal values, culture and attitude has led to the department introducing the Transform to Perform strategy in an effort to address the social erosion impacting on the well-being of our learners and teachers.

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 it's 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 7.00 per cent per annum in nominal terms since 2016/17. 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 16.92 per cent of total expenditure for the 2020/21 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 5.24 per cent in 2016/17 to 3.60 per cent of the estimated expenditure for 2020/21. 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 2020, 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 Priority 2: Advance Social Transformation" as described in the National Medium Term Strategic Framework 2019 - 2024 . The Department's 5-year Strategic Plan and its Annual Performance Plan outline the links with the National Development Plan (NDP), the Medium Term Strategic Framework and the national "*Action Plan 2019, towards Schooling 2030*".

The Western Cape Provincial Strategic Plan (PSP) 2019 - 2024 and the WCED's Strategic Plan 2019 - 2024 give expression to the objectives of the NDP and are specifically aligned to the MTSF Priority 2. The PSP has identified a Vision Inspired Priority 3: Empowering People (VIP 3) that aims to enable residents of the Western Cape to have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life.

VIP3 focuses on Children and Families, Education and Learning, Youth and Skills and, Health and Wellness. It uses a lifecycle approach to support these areas of focus with the full understanding of the interdependencies across the various stages of development. The WCED is the lead department for the Vision Inspired Goal 3: Empowering People and is supported by the Department of Health (DoH), the Department of Cultural Affairs and Sport (DCAS) and, the Department of Social Development (DSD).

The WCED aligns to National government priorities which include:

Early Childhood Development (ECD) in Grade R

Reading

Assessment and accountability

Skills and Competencies for a changing world.

Provincial priorities supports the Department in attaining its vision of quality education for every child in every classroom in every school in the province with all budgetary expectations aligned to the achievement of the targets identified to measure the success of its endeavours.

Further details per programme can be found in the Department's 2020/21 Annual Performance Plan.

2. Review of the current financial year (2019/20)

Highlights include –

The Department's key objectives, in the final year of the current 5-year strategic plan, was driven by the intention to improve the performance of all learners in language and mathematics; improved results in the National Senior Certificate examinations; and improved access to quality education in poor communities regardless of the binding constraints of socio-economic factors, gangsterism, drug abuse and, in-migration of, on average, 26 000 learners per annum.

The impact on sector targets across the seven programs remains significant, particularly in the areas of Infrastructure delivery and maintenance, teacher to learner ratio, learner transport, and academic performance. Pro-poor support initiatives experienced the most direct impact on the learner, as these addressed and supported learner transport, Norms and Standards transfers, municipal account servicing, fee exemption compensation and other initiatives designed to ensure that schools were energy, food and drought secure regardless of the shrinking fiscal envelope.

The Department strived to ensure the success of the education system as a whole as entrenched in the 2019/20 Annual Performance Plan. The indicators were measured for successful achievement which were monitored against the outcomes and included proper management of financial and other resources. The Department was mindful of implementation of key enabling strategies during a time of increasing austerity and growing numbers of learners.

Despite the continued pressure placed on the system, there was steady progress in achieving the goals and objectives of the WCED albeit at a slower pace than the department would have wanted. The WCED has, over the years, implemented and maintained strict efficiency and austerity measures to ensure that it continued to direct all plans, funds and efficiencies to support its core business and as a result, its delivery of priorities.

The Department could not fully adjust its approach to one that prepares the learners for a rapidly changing world, where creative solutions thinking, collaboration, communication and cognitive agility are highly prized. In order to provide support, focus was on increasing access to Information Technology and online resources for learners, teachers and administrators. The Department continues to re-focus on developing arts and expansion of agricultural subjects which is embedded in the new strategic plan. The drive to include coding is underway.

Improving the quality of teaching through e-Learning, collaboration schools and School Evaluation Authority are ongoing strategies.

Values in education and throughout the organisation continues to be embedded in the "Transform to Perform" strategy. Learners continued to be the point of departure for all action within the department. Thus all effort was focussed on preparing learners for successful lives.

3. Outlook for the coming financial year (2020/21)

The financial year 2020/21 will be the first year of the new Five-Year strategy of the Western Cape Education Department (WCED). The Department rests on the conviction that every child has the right to quality education in order to optimize the opportunity to change lives and build a better future for themselves by becoming active citizens.

The Department has identified several areas on which it will focus its energy and resources over the next few years guided by the following over-arching goals of the Department to:

- Strengthen and expand quality learning opportunities for enhanced learning;
- Enhance and expand enabling learning environments;
- Strengthen functionality and accountability; and
- Strengthen and enhance innovative adaptability and preparedness for a changing context.

These will be achieved through the continuation, development, improvement and implementation of:

- STEAMAC with attention on Arts, Agriculture, Engineering and Coding while continuing foundational skills of Mathematics, Language, Technology, Sciences;
- Foundation phase - Grade R - 3: Foundation phase Language and Mathematics, particularly reading;
- Expansion of well-functioning schools and the establishment of other school models and types such as Technical, Agricultural and Schools of Skills;
- School functionality and governance;
- Quality of classroom teaching;
- ICT integration and e-Learning;
- Transform to Perform - Values in Education; Change Mindset; Growth Mindset and Leadership development;
- Safety - prioritising school fencing and infrastructure related safety concerns; and
- Extra-curricular activities.

While the Department remains committed to improving learner performance, a broader, wider view has been employed to address the root cause of poor learner performance through the policy priorities and the specific strategies mentioned previously. These should see systemic, sustainable, long-term improvement across all layers of the education system .

The Department remains committed to achieving the objectives of the Western Cape Government and the National Development Plan through supporting, where it can, the priorities identified in the Medium-Term Strategic Framework through the articulation of those priorities as set out in this Five-Year Strategic Plan for 2020 - 2025.

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 2020 MTEF budget. The personnel expenditure ceiling for 2020/21 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 2020 MTEF. 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 Approved Procurement Plan, the WCED has made provision for the following major projects to take place during 2020/21, mainly:

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

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	app- ropriation 2019/20	app- ropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Treasury funding										
Equitable share	17 240 592	18 758 736	20 317 886	21 883 864	21 834 507	21 834 507	23 246 002	6.46	24 829 542	26 198 629
Conditional grants	1 463 927	1 556 193	1 488 697	1 596 533	1 625 293	1 625 293	1 610 176	(0.93)	1 599 859	1 674 243
Education Infrastructure Grant	1 079 173	1 149 111	1 021 731	1 109 331	1 134 505	1 134 505	1 091 162	(3.82)	1 082 712	1 133 077
Maths, Science and Technology Grant	27 841	30 217	29 682	34 416	37 317	37 317	35 479	(4.93)	37 474	38 651
<i>HIV and AIDS (Life Skills Education) Grant</i>	18 717	17 710	22 043	21 800	21 800	21 800	19 878	(8.82)	20 758	21 164
<i>Learners with Profound Intellectual Disabilities Grant</i>		11 401	25 521	26 198	26 883	26 883	28 499	6.01	30 176	31 175
National School Nutrition Programme Grant	316 999	337 363	357 097	385 202	385 202	385 202	412 548	7.10	428 739	450 176
Social Sector EPWP Incentive Grant for Provinces	18 677	8 242	30 402	17 101	17 101	17 101	20 016	17.05		
Expanded Public Works Programme Integrated Grant for Provinces	2 520	2 149	2 221	2 485	2 485	2 485	2 594	4.39		
Financing	557 962	221 193	282 096	160 291	161 822	161 822	168 780	4.30		
Asset Finance Reserve				70 000	70 000	70 000	73 500	5.00		
Provincial Revenue Fund	557 962	221 193	282 096	90 291	91 822	91 822	95 280	3.77		
Total Treasury funding	19 262 481	20 536 122	22 088 679	23 640 688	23 621 622	23 621 622	25 024 958	5.94	26 429 401	27 872 872
Departmental receipts										
Sales of goods and services other than capital assets	11 915	12 192	13 320	13 246	13 246	13 246	13 909	5.01	14 604	15 304
Fines, penalties and forfeits	1 228	938	1 924	1 050	1 050	1 354	1 103	(18.54)	1 158	1 214
Interest, dividends and rent on land	1 674	1 527	375	1 463	1 463	1 159	1 536	32.53	1 613	1 690
Financial transactions in assets and liabilities	23 879	16 057	8 136	12 642	12 642	12 642	8 162	(35.44)	7 796	7 485
Total departmental receipts	38 696	30 714	23 755	28 401	28 401	28 401	24 710	(13.00)	25 171	25 693
Total receipts	19 301 177	20 566 836	22 112 434	23 669 089	23 650 023	23 650 023	25 049 668	5.92	26 454 572	27 898 565

Summary of receipts:

Total receipts are expected to increase by R1.4 billion or 5.92 per cent on the 2019/20 revised estimate to R25.050 billion in 2020/21 and is expected to continue increasing over the 2020 MTEF to R27.899 billion in 2022/23.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R21.835 billion in 2019/20 (revised estimate) to R23.246 billion in 2020/21 and is expected to continue increasing over the 2020 MTEF to R26.199 billion in 2022/23.

Conditional grants are expected to decrease by R15.117 million or 0.93 per cent from R1.625 billion in 2019/20 (revised estimate) to R1.610 billion in 2020/21 in line with the grant decreases as communicated by National Treasury. Conditional grants are expected to increase over the 2020 MTEF to R1.674 billion in 2022/23.

Departmental receipts are expected to decrease by 13.00 per cent from the 2019/20 revised estimate of R28.401 million to R24.710 million in 2020/21. The main source of departmental receipts over the 2020 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 4.8 per cent for 2020/21, 4.8 per cent for 2021/22 and 4.7 per cent for 2022/23 where considered appropriate.

National priorities

National Outcome 1: Improved Quality of Basic Education

Provincial priorities

Vision Inspired Priority 3: Empowering People

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Administration	1 344 931	1 510 372	1 556 902	1 561 420	1 666 567	1 666 567	1 450 150	(12.99)	1 543 685	1 642 367
2. Public Ordinary School Education	14 272 090	15 191 515	16 347 764	17 772 248	17 670 025	17 670 025	18 969 705	7.36	20 127 927	21 212 733
3. Independent School Subsidies	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428
4. Public Special School Education	1 124 477	1 188 911	1 258 295	1 338 949	1 345 286	1 345 286	1 423 080	5.78	1 519 099	1 618 825
5. Early Childhood Development	537 939	525 315	569 355	652 510	606 653	606 653	628 779	3.65	651 594	683 245
6. Infrastructure Development	1 573 028	1 674 977	1 810 370	1 758 174	1 783 348	1 783 348	1 748 643	(1.95)	1 734 309	1 816 023
7. Examination and Education Related Services	347 686	368 834	456 569	466 278	458 634	458 634	704 064	53.51	746 699	787 944
Total payments and estimates	19 301 177	20 566 836	22 112 434	23 669 089	23 650 023	23 650 023	25 049 668	5.92	26 454 572	27 898 565

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): R412 548 000 (2020/21), R428 739 000 (2021/22), R450 176 000 (2022/23).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R11 199 000 (2020/21).

National conditional grant: Maths, Science and Technology Grant: R35 479 000 (2020/21), R37 474 000 (2021/22), R38 651 000 (2022/23).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R28 499 000 (2020/21), R30 176 000 (2021/22), R31 175 000 (2022/23).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R8 817 000 (2020/21).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 091 162 000 (2020/21), R1 082 712 000 (2021/22), R1 133 077 000 (2022/23).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 594 000 (2020/21).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R19 878 000 (2020/21), R20 758 000 (2021/22), R21 164 000 (2022/23).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Current payments	16 268 696	17 523 898	18 675 616	20 215 743	20 267 745	20 267 626	21 540 429	6.28	22 675 135	23 990 417
Compensation of employees	14 133 743	15 178 886	16 352 318	17 729 599	17 689 799	17 686 538	18 912 196	6.93	20 057 145	21 232 146
Goods and services	2 134 953	2 345 012	2 323 298	2 486 144	2 577 946	2 581 088	2 628 233	1.83	2 617 990	2 758 271
Transfers and subsidies to	2 012 107	2 074 117	2 260 554	2 387 791	2 271 902	2 272 326	2 590 035	13.98	2 772 970	2 860 378
Departmental agencies and accounts	6 857	7 278	9 410	9 959	9 937	9 937	10 413	4.79	10 912	11 424
Non-profit institutions	1 912 945	1 980 378	2 152 440	2 273 490	2 151 848	2 149 831	2 464 225	14.62	2 641 121	2 722 333
Households	92 305	86 461	98 704	104 342	110 117	112 558	115 397	2.52	120 937	126 621
Payments for capital assets	1 011 685	958 096	1 168 958	1 059 510	1 104 331	1 103 990	912 869	(17.31)	999 828	1 040 819
Buildings and other fixed structures	945 748	883 625	1 123 920	1 013 098	1 047 739	1 045 788	857 526	(18.00)	941 826	980 128
Machinery and equipment	65 873	74 408	43 863	45 230	53 887	55 497	54 451	(1.88)	57 067	59 712
Software and other intangible assets	64	63	1 175	1 182	2 705	2 705	892	(67.02)	935	979
Payments for financial assets	8 689	10 725	7 306	6 045	6 045	6 081	6 335	4.18	6 639	6 951
Total economic classification	19 301 177	20 566 836	22 112 434	23 669 089	23 650 023	23 650 023	25 049 668	5.92	26 454 572	27 898 565

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets	791 333	857 031	1 145 186	1 049 713	1 221 343	1 233 508	1 138 281	(7.72)	968 578	1 016 023
Maintenance and repairs	563 103	604 044	596 834	636 215	645 398	659 690	755 255	14.49	653 752	696 995
Upgrades and additions	228 230	252 987	548 352	403 498	556 881	554 754	376 026	(32.22)	314 826	319 028
Refurbishment and				10 000	19 064	19 064	7 000	(63.28)		
New infrastructure assets	717 518	630 638	575 568	599 600	471 794	472 020	474 500	0.53	627 000	661 100
Infrastructure transfers	33 654	163 209	63 274	67 000	36 000	36 000	100 000	177.78	100 000	100 000
Current	489	38 007		2 000						
Capital	33 165	125 202	63 274	65 000	36 000	36 000	100 000	177.78	100 000	100 000
Non Infrastructure	30 523	24 099	26 342	41 861	54 211	41 820	35 862	(14.25)	38 731	38 900
Total provincial infrastructure payments and estimates	1 573 028	1 674 977	1 810 370	1 758 174	1 783 348	1 783 348	1 748 643	(1.95)	1 734 309	1 816 023
<i>Capital infrastructure</i>	978 913	1 008 827	1 187 194	1 078 098	1 083 739	1 081 838	957 526	(11.49)	1 041 826	1 080 128
<i>Current infrastructure</i>	563 592	642 051	596 834	638 215	645 398	659 690	755 255	14.49	653 752	696 995
<i>The above total includes:</i>										
Professional fees	261 866	257 042	271 763	286 982	286 982	286 982	302 766	5.50	319 418	334 750

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
South African Broadcasting Commission (SABC)	7	11	10	32	10	10	10		10	10
SETA	6 850	7 268	9 400	9 927	9 927	9 927	10 403	4.80	10 902	11 414
Total departmental transfers to other entities	6 857	7 279	9 410	9 959	9 937	9 937	10 413	4.79	10 912	11 424

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

The decrease in the programme's aggregate expenditure in 2020/21 is mainly due to the reallocation of the funding for Information Communication Technology (ICT) from Sub-programme 1.3: Education Management to Programme 7: Examination and Education Related Services, Sub-Programme 7.4: Special Projects.

Outcomes as per Strategic Plan

Schools will be safer and more secure places of learning

Learners, teachers and administrators are endowed with a positive mindset and attitude

The quality of basic school functionality improves

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Office of the MEC	6 922	7 396	7 062	8 160	8 160	8 160	21 488	163.33	22 868	24 321
2. Corporate Services	269 148	289 665	311 494	343 273	346 417	346 417	382 072	10.29	407 356	433 953
3. Education Management	1 047 295	1 194 280	1 222 528	1 178 358	1 283 756	1 283 756	1 012 727	(21.11)	1 079 528	1 148 563
4. Human Resource Development	1 506	1 399	2 143	6 316	4 136	4 136	7 406	79.06	6 207	6 500
5. Educ Manag Information System (EMIS)	20 060	17 632	13 675	25 313	24 098	24 098	26 457	9.79	27 726	29 030
Total payments and estimates	1 344 931	1 510 372	1 556 902	1 561 420	1 666 567	1 666 567	1 450 150	(12.99)	1 543 685	1 642 367

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

2020/21: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R7 406 000 is included in Programme 1, Sub-programme 1.4; R87 755 000 is included in Programme 2, Sub-programme 2.3; R31 949 000 is included in Programme 5, Sub-programme 5.3 and R14 779 000 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 (2020/21), R4 000 000 (2021/22) and R4 000 000 (2022/23) for the purpose of the After Schools: Education incentive (Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	1 268 427	1 414 741	1 454 903	1 472 218	1 561 671	1 561 671	1 342 247	(14.05)	1 430 456	1 523 675
Compensation of employees	777 703	830 985	906 168	962 792	970 001	970 001	1 032 580	6.45	1 107 639	1 187 086
Goods and services	490 724	583 756	548 735	509 426	591 670	591 670	309 667	(47.66)	322 817	336 589
Transfers and subsidies to	40 557	51 631	58 993	45 016	57 197	57 197	56 947	(0.44)	59 825	62 776
Departmental agencies and accounts	5	8	8	29	7	7	7		7	7
Non-profit institutions	29 835	41 323	40 696	36 142	43 554	43 554	42 647	(2.08)	44 839	47 087
Households	10 717	10 300	18 289	8 845	13 636	13 636	14 293	4.82	14 979	15 682
Payments for capital assets	27 258	33 275	35 700	38 141	41 654	41 654	44 621	7.12	46 765	48 965
Machinery and equipment	27 194	33 227	34 525	36 976	40 803	40 803	43 729	7.17	45 830	47 986
Software and other intangible assets	64	48	1 175	1 165	851	851	892	4.82	935	979
Payments for financial assets	8 689	10 725	7 306	6 045	6 045	6 045	6 335	4.80	6 639	6 951
Total economic classification	1 344 931	1 510 372	1 556 902	1 561 420	1 666 567	1 666 567	1 450 150	(12.99)	1 543 685	1 642 367

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	40 557	51 612	58 993	45 016	57 197	57 197	56 947	(0.44)	59 825	62 776
Departmental agencies and accounts	5	8	8	29	7	7	7		7	7
Departmental agencies (non-business entities)	5	8	8	29	7	7	7		7	7
Other	5	8	8	29	7	7	7		7	7
Non-profit institutions	29 835	41 304	40 696	36 142	43 554	43 554	42 647	(2.08)	44 839	47 087
Households	10 717	10 300	18 289	8 845	13 636	13 636	14 293	4.82	14 979	15 682
Social benefits	9 077	8 266	7 726	7 830	12 244	12 244	12 834	4.82	13 450	14 081
Other transfers to households	1 640	2 034	10 563	1 015	1 392	1 392	1 459	4.81	1 529	1 601
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. (e-Learning is also included.)

Analysis per sub-programme

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: Conditional Grants

to provide for projects under Programme 2 specified by the 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 decrease in expenditure is mainly due to the reprioritisation of funds within the Department.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is due to the increase of the national conditional grants for National School Nutritional Programme and Social Sector Expanded Public Works Programme Incentive Grant for Province, with a slight decrease noted for the Maths, Science and Technology Grant, as communicated by National Treasury.

Outcomes as per Strategic Plan

There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools

There is an improvement in the percentage of learner retention from grade 10 - 12 (FET phase)

There is an improvement in the quality of teaching

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Public Primary Level	8 694 233	9 314 745	10 068 940	10 639 596	10 538 278	10 538 278	11 346 998	7.67	12 051 594	12 703 604
2. Public Secondary Level	5 172 184	5 422 619	5 790 389	6 597 320	6 594 145	6 594 145	7 075 726	7.30	7 512 279	7 912 062
3. Human Resource Development	54 294	67 637	85 619	106 146	105 515	105 515	87 755	(16.83)	97 841	108 240
4. Conditional grants	351 379	386 514	402 816	429 186	432 087	432 087	459 226	6.28	466 213	488 827
Total payments and estimates	14 272 090	15 191 515	16 347 764	17 772 248	17 670 025	17 670 025	18 969 705	7.36	20 127 927	21 212 733

Note: 2020/21: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R7 406 000 is included in Programme 1, Sub-programme 1.4; R87 755 000 is included in Programme 2, Sub-programme 2.3; R31 949 000 is included in Programme 5, Sub-programme 5.3 and R14 779 000 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: 2020/21: Includes National conditional grants: National School Nutrition Programme: R412 548 000, Maths, Science and Technology Grant: R35 479 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R11 199 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R56 319 000 (2020/21), R59 417 000 (2021/22) and R62 268 000 (2022/23) for the purpose of the After Schools: MOD Centre feeding scheme as well as R20 389 000 (2020/21) and R21 779 000 (2021/22) and R23 016 000 (2022/23) for the purpose of the After Schools: Education incentive (MOD: refurbishment and maintenance of equipment).

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	13 082 968	14 065 466	15 047 198	16 380 066	16 334 560	16 334 560	17 400 860	6.53	18 411 888	19 453 823
Compensation of employees	12 150 947	13 049 206	14 030 845	15 233 394	15 192 605	15 192 605	16 239 104	6.89	17 191 040	18 168 633
Goods and services	932 021	1 016 260	1 016 353	1 146 672	1 141 955	1 141 955	1 161 756	1.73	1 220 848	1 285 190
Transfers and subsidies to	1 187 473	1 123 527	1 297 725	1 387 809	1 329 321	1 329 321	1 564 502	17.69	1 711 487	1 754 142
Departmental agencies and accounts	2	2	2	3	2	2	2		2	2
Non-profit institutions	1 112 657	1 054 109	1 225 460	1 296 416	1 237 929	1 237 929	1 468 723	18.64	1 611 110	1 649 047
Households	74 814	69 416	72 263	91 390	91 390	91 390	95 777	4.80	100 375	105 093
Payments for capital assets	1 649	2 522	2 841	4 373	6 144	6 144	4 343	(29.31)	4 552	4 768
Machinery and equipment	1 649	2 507	2 841	4 356	4 290	4 290	4 343	1.24	4 552	4 768
Software and other intangible assets		15		17	1 854	1 854		(100.00)		
Total economic classification	14 272 090	15 191 515	16 347 764	17 772 248	17 670 025	17 670 025	18 969 705	7.36	20 127 927	21 212 733

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	1 187 448	1 123 527	1 297 725	1 387 809	1 329 321	1 329 321	1 564 502	17.69	1 711 487	1 754 142
Departmental agencies and accounts	2	2	2	3	2	2	2		2	2
Departmental agencies (non-business entities)	2	2	2	3	2	2	2		2	2
Other	2	2	2	3	2	2	2		2	2
Non-profit institutions	1 112 632	1 054 109	1 225 460	1 296 416	1 237 929	1 237 929	1 468 723	18.64	1 611 110	1 649 047
Households	74 814	69 416	72 263	91 390	91 390	91 390	95 777	4.80	100 375	105 093
Social benefits	74 706	69 370	72 035	90 314	90 314	90 314	94 649	4.80	99 193	103 855
Other transfers to households	108	46	228	1 076	1 076	1 076	1 128	4.83	1 182	1 238
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 level

Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 level

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.

Outcomes as per Strategic Plan

There is an improvement in the quality of education at registered independent schools.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Primary Level	61 143	60 469	65 629	65 910	65 910	65 910	69 074	4.80	72 390	75 792
2. Secondary Level	39 883	46 443	47 550	53 600	53 600	53 600	56 173	4.80	58 869	61 636
Total payments and estimates	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to Non-profit institutions	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428
	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428
Total economic classification	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428
Non-profit institutions	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428

Programme 4: Public Special School Education

Purpose: To provide quality education for learners with high specialised support needs and to provide support to learners in public ordinary schools with specialised support needs in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.

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

to provide specific public special schools with resources (including e-Learning and inclusive education)

Sub-programme 4.2: Human Resource Development

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

Sub-programme 4.3: Conditional 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 increase in expenditure is due to the increase of the national conditional grant as communicated by National Treasury, i.e. Learners with Profound Intellectual Disabilities.

Outcomes as per Strategic Plan

There is an improvement in the quality of education at public special schools and specialised support provided.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Schools	1 124 477	1 177 510	1 232 774	1 312 750	1 318 402	1 318 402	1 394 580	5.78	1 488 922	1 587 649
2. Human Resource Development				1	1	1	1		1	1
3. Conditional grants		11 401	25 521	26 198	26 883	26 883	28 499	6.01	30 176	31 175
Total payments and estimates	1 124 477	1 188 911	1 258 295	1 338 949	1 345 286	1 345 286	1 423 080	5.78	1 519 099	1 618 825

Note: 2020/21: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R7 406 000 is included in Programme 1, Sub-programme 1.4; R87 755 000 is included in Programme 2, Sub-programme 2.3; R31 949 000 is included in Programme 5, Sub-programme 5.3 and R14 779 000 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: 2020/21: Includes National conditional grant: Learners with Profound Intellectual Disabilities Grant: R28 499 000.

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	930 602	984 271	1 070 323	1 158 680	1 160 252	1 159 337	1 227 141	5.85	1 313 534	1 403 619
Compensation of employees	894 943	949 663	1 025 772	1 109 219	1 103 242	1 100 088	1 170 197	6.37	1 253 747	1 341 024
Goods and services	35 659	34 608	44 551	49 461	57 010	59 249	56 944	(3.89)	59 787	62 595
Transfers and subsidies to	157 077	167 828	182 236	176 396	181 240	181 035	189 934	4.92	199 272	208 618
Non-profit institutions	152 272	162 642	177 403	174 453	178 320	176 303	186 874	6.00	196 065	205 260
Households	4 805	5 186	4 833	1 943	2 920	4 732	3 060	(35.33)	3 207	3 358
Payments for capital assets	36 798	36 812	5 736	3 873	3 794	4 878	6 005	23.10	6 293	6 588
Machinery and equipment	36 798	36 812	5 736	3 873	3 794	4 878	6 005	23.10	6 293	6 588
Total economic classification	1 124 477	1 188 911	1 258 295	1 338 949	1 345 286	1 345 286	1 423 080	5.78	1 519 099	1 618 825

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	157 077	167 828	182 236	176 396	181 240	181 035	189 934	4.92	199 272	208 618
Non-profit institutions	152 272	162 642	177 403	174 453	178 320	176 303	186 874	6.00	196 065	205 260
Households	4 805	5 186	4 833	1 943	2 920	4 732	3 060	(35.33)	3 207	3 358
Social benefits	4 805	5 186	4 833	1 943	2 920	4 636	3 060	(33.99)	3 207	3 358

Programme 5: Early Childhood Development

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

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

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

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

to support Grade R at early childhood development centres

Sub-programme 5.3: Pre-Grade R training

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

Sub-programme 5.4: Human Resource Development

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

Sub-programme 5.5: Conditional Grants

to provide for projects under Programme 5 specified by the 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.

Sub-programme 5.3: Pre-Grade R training

The decrease in expenditure is mainly due to the reprioritisation within the Department in respect of ECD Learnerships and stipends.

Sub-programme 5.5: Conditional Grants

The increase in expenditure is due to the increased allocation received in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant for Province as communicated by National Treasury.

Outcomes as per Strategic Plan

There is an improvement in school readiness for children entering grade 1.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

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

Sub-programme R'000		Outcome						Medium-term estimate			
		Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
								2020/21	2019/20	2021/22	2022/23
1.	Grade R in Public Schools	358 737	358 756	393 149	435 596	415 747	415 747	450 530	8.37	473 630	497 473
2.	Grade R in Early Childhood Development Centres	67 247	66 777	74 789	84 057	84 057	84 057	88 092	4.80	92 320	96 659
3.	Pre-grade R Training	99 812	94 663	86 569	125 323	99 315	99 315	81 339	(18.10)	85 643	89 112
4.	Human Resource Development				1	1	1	1		1	1
5.	Conditional Grants	12 143	5 119	14 848	7 533	7 533	7 533	8 817	17.05		
Total payments and estimates		537 939	525 315	569 355	652 510	606 653	606 653	628 779	3.65	651 594	683 245

Note: 2020/21: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R7 406 000 is included in Programme 1, Sub-programme 1.4; R87 755 000 is included in Programme 2, Sub-programme 2.3; R31 949 000 is included in Programme 5, Sub-programme 5.3 and R14 779 000 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: R81 339 000.

Sub-programme 5.5: 2020/21: Includes National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R8 817 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
	Audited	Audited	Audited							
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	94 255	102 457	105 088	115 580	108 258	108 258	103 668	(4.24)	110 119	116 876
Compensation of employees	61 129	59 364	57 815	61 987	56 222	56 205	59 000	4.97	63 307	67 865
Goods and services	33 126	43 093	47 273	53 593	52 036	52 053	44 668	(14.19)	46 812	49 011
Transfers and subsidies to	443 684	422 858	464 267	536 930	498 395	498 395	525 111	5.36	541 475	566 369
Non-profit institutions	443 294	422 324	463 536	534 858	496 323	496 323	522 940	5.36	539 200	563 987
Households	390	534	731	2 072	2 072	2 072	2 171	4.78	2 275	2 382
Total economic classification	537 939	525 315	569 355	652 510	606 653	606 653	628 779	3.65	651 594	683 245

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	443 674	422 858	464 267	536 930	498 395	498 395	525 111	5.36	541 475	566 369
Non-profit institutions	443 284	422 324	463 536	534 858	496 323	496 323	522 940	5.36	539 200	563 987
Households	390	534	731	2 072	2 072	2 072	2 171	4.78	2 275	2 382
Social benefits	390	534	731	2 072	2 072	2 072	2 171	4.78	2 275	2 382
Transfers and subsidies to (Capital)	10									
Non-profit institutions	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 the programme's aggregate expenditure in respect of the 2020/21 budget compared to the 2019/20 revised estimate is mainly due to the once-off Education Infrastructure Grant (EIG) rollover allocation received during the 2019 adjusted estimates process for the damages caused due to storm and fire disasters of R25.174 million.

Compared to the main budget the decrease in expenditure is mainly due to the EIG decrease as communicated by National Treasury. The Department's current EIG allocation however, includes an incentive grant allocation of R73.380 million received for the 2020/21 financial year.

Outcomes as per Strategic Plan

Schools will be safer more secure places of learning.

Increased access to technical, agricultural, vocational and skills subjects and schools.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Administration	18 418	25 290	26 670	59 361	63 202	63 202	95 862	51.68	48 731	48 900
2. Public Ordinary Schools	1 441 337	1 578 806	1 750 859	1 648 813	1 652 973	1 652 973	1 591 781	(3.70)	1 637 578	1 734 523
3. Special Schools	74 584	60 902	14 913	20 000	8 673	10 802	36 000	233.27	48 000	32 600
4. Early Childhood Development	38 689	9 979	17 928	30 000	58 500	56 371	25 000	(55.65)		
Total payments and estimates	1 573 028	1 674 977	1 810 370	1 758 174	1 783 348	1 783 348	1 748 643	(1.95)	1 734 309	1 816 023

Note: 2020/21: Includes National conditional grant: Education Infrastructure Grant: R1 091 162 000.

Sub-programme 6.2: 2020/21: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 594 000.

Earmarked allocation:

The programme includes an earmarked allocation amounting to R1 708 643 000 (2020/21), R1 734 309 000 (2021/22) and R1 816 023 000 (2022/23) for the purpose of infrastructure which includes R1 091 162 000 (2020/21), R1 082 712 000 (2021/22) and R1 133 077 000 (2022/23) funded from the Education Infrastructure Grant.

Included in Sub-programme 6.2: Public Ordinary Schools is an earmarked allocation amounting to R48 776 000 (2020/21), R51 410 000 (2021/22) and R53 878 000 (2022/23) for the purpose of the MOD: Infrastructure.

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	593 592	626 524	623 176	678 076	694 609	696 506	791 117	13.58	692 483	735 895
Compensation of employees	18 247	22 229	26 089	34 361	34 361	34 361	35 862	4.37	38 731	38 900
Goods and services	575 345	604 295	597 087	643 715	660 248	662 145	755 255	14.06	653 752	696 995
Transfers and subsidies to	33 688	163 223	63 274	67 000	36 000	36 054	100 000	177.36	100 000	100 000
Non-profit institutions	33 654	163 209	63 274	67 000	36 000	36 000	100 000	177.78	100 000	100 000
Households	34	14				54		(100.00)		
Payments for capital assets	945 748	885 230	1 123 920	1 013 098	1 052 739	1 050 788	857 526	(18.39)	941 826	980 128
Buildings and other fixed structures	945 748	883 625	1 123 920	1 013 098	1 047 739	1 045 788	857 526	(18.00)	941 826	980 128
Machinery and equipment		1 605			5 000	5 000		(100.00)		
Total economic classification	1 573 028	1 674 977	1 810 370	1 758 174	1 783 348	1 783 348	1 748 643	(1.95)	1 734 309	1 816 023

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	523	38 021		2 000		54		(100.00)		
Non-profit institutions	489	38 007		2 000						
Households	34	14				54		(100.00)		
Social benefits	34	14				54		(100.00)		
Transfers and subsidies to (Capital)	33 165	125 202	63 274	65 000	36 000	36 000	100 000	177.78	100 000	100 000
Non-profit institutions	33 165	125 202	63 274	65 000	36 000	36 000	100 000	177.78	100 000	100 000

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

The increase in expenditure is mainly due to the reallocation of the funding for Information Communication Technology (ICT) from Programme 1: Administration, Sub-Programme 1.3: Education Management.

Outcomes as per Strategic Plan

There is an improvement in learner performance in Grade 3, 6, 9 and 12.

Quality of examinations and assessment administration is maintained and improved.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
1. Payments to SETA	6 850	7 268	9 400	9 927	9 927	9 927	10 403	4.80	10 902	11 414
2. Professional Services	95 820	128 418	146 119	145 459	145 459	158 671	166 056	4.65	178 159	190 966
3. External Examinations	189 785	192 355	211 133	229 174	242 530	229 318	258 231	12.61	274 981	292 577
4. Special Projects	36 442	23 083	66 664	59 918	38 918	38 918	249 496	541.08	261 899	271 823
5. Conditional Grants	18 789	17 710	23 253	21 800	21 800	21 800	19 878	(8.82)	20 758	21 164
Total payments and estimates	347 686	368 834	456 569	466 278	458 634	458 634	704 064	53.51	746 699	787 944

Note: 2020/21: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R7 406 000 is included in Programme 1, Sub-programme 1.4; R87 755 000 is included in Programme 2, Sub-programme 2.3; R31 949 000 is included in Programme 5, Sub-programme 5.3 and R14 779 000 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: 2020/21: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R19 878 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	298 852	330 439	374 928	411 123	408 395	407 294	675 396	65.83	716 655	756 529
Compensation of employees	230 774	267 439	305 629	327 846	333 368	333 278	375 453	12.65	402 681	428 638
Goods and services	68 078	63 000	69 299	83 277	75 027	74 016	299 943	305.24	313 974	327 891
Transfers and subsidies to	48 602	38 138	80 880	55 130	50 239	50 814	28 294	(44.32)	29 652	31 045
Departmental agencies and accounts	6 850	7 268	9 400	9 927	9 928	9 928	10 404	4.79	10 903	11 415
Non-profit institutions	40 207	29 859	68 892	45 111	40 212	40 212	17 794	(55.75)	18 648	19 524
Households	1 545	1 011	2 588	92	99	674	96	(85.76)	101	106
Payments for capital assets	232	257	761	25		526	374	(28.90)	392	370
Machinery and equipment	232	257	761	25		526	374	(28.90)	392	370
Total economic classification	347 686	368 834	456 569	466 278	458 634	458 634	704 064	53.51	746 699	787 944

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	48 602	38 138	80 880	55 130	50 239	50 814	28 294	(44.32)	29 652	31 045
Departmental agencies and accounts	6 850	7 268	9 400	9 927	9 928	9 928	10 404	4.79	10 903	11 415
Departmental agencies (non-business entities)	6 850	7 268	9 400	9 927	9 928	9 928	10 404	4.79	10 903	11 415
Sector Education and Training	6 850	7 268	9 400	9 927	9 927	9 927	10 403	4.80	10 902	11 414
Other					1	1	1		1	1
Non-profit institutions	40 207	29 859	68 892	45 111	40 212	40 212	17 794	(55.75)	18 648	19 524
Households	1 545	1 011	2 588	92	99	674	96	(85.76)	101	106
Social benefits	1 525	994	2 588	92	99	674	96	(85.76)	101	106
Other transfers to households	20	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			
	2016/17		2017/18		2018/19		2019/20						2020/21		2021/22		2022/23		2019/20 to 2022/23			
	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 – 7	25 804	1 716 354	26 168	1 810 942	26 989	8 299 913	27 462	166	27 628	8 978 720	28 057	9 595 477	28 057	10 170 390	28 057	10 761 605	0.5%	6.2%	50.7%			
8 – 10	13 462	11 239 556	13 422	12 223 180	13 063	6 877 189	12 994	69	13 063	7 435 641	13 063	7 948 977	13 063	8 430 229	13 063	8 924 352		6.3%	42.0%			
11 – 12	1 298	898 385	1 276	996 002	1 217	1 012 856	1 210	7	1 217	1 096 031	1 217	1 174 536	1 217	1 249 509	1 217	1 325 627		6.5%	6.2%			
13 – 16	47	53 903	49	58 529	44	58 914	43	1	44	63 767	44	68 212	44	73 175	44	78 113		7.0%	0.4%			
Other		225 545		90 233		103 446				112 379		124 994		133 842		142 449		8.2%	0.7%			
Total	40 611	14 133 743	40 915	15 178 886	41 313	16 352 318	41 709	243	41 952	17 686 538	42 381	18 912 196	42 381	20 057 145	42 381	21 232 146	0.3%	6.3%	100.0%			
Programme																						
Administration	1 770	777 703	1 830	830 985	1 883	906 168	1 866	17	1 883	970 001	1 883	1 032 580	1 883	1 107 639	1 883	1 187 086		7.0%	5.5%			
Public Ordinary	35 524	12 150 947	35 743	13 049 206	36 116	14 030 845	36 563	192	36 755	15 192 605	37 184	16 239 104	37 184	17 191 040	37 184	18 168 633	0.4%	6.1%	85.8%			
School Education																						
Public Special	2 833	894 943	2 840	949 663	2 822	1 025 772	2 796	26	2 822	1 100 088	2 822	1 170 197	2 822	1 253 747	2 822	1 341 024		6.8%	6.2%			
School Education																						
Early Childhood	141	61 129	124	59 364	115	57 815	115		115	56 205	115	59 000	115	63 307	115	67 865		6.5%	0.3%			
Development																						
Infrastructure	36	18 247	43	22 229	43	26 089	39	4	43	34 361	43	35 862	43	38 731	43	38 900		4.2%	0.2%			
Development																						
Examination and	307	230 774	335	267 439	334	305 629	330	4	334	333 278	334	375 453	334	402 681	334	428 638		8.7%	2.0%			
Education Related																						
Services																						
Total	40 611	14 133 743	40 915	15 178 886	41 313	16 352 318	41 709	243	41 952	17 686 538	42 381	18 912 196	42 381	20 057 145	42 381	21 232 146	0.3%	6.3%	100.0%			
Employee dispensation classification																						
Public Service Act appointees not covered by OSDs	8 471	3 035 490	8 475	3 259 046	8 398	3 527 089	8 365	130	8 495	3 813 012	8 495	4 081 331	8 495	4 338 764	8 495	4 602 442		6.5%	21.6%			
Professional Nurses, Staff	37	11 714	36	12 038	35	12 966	34	1	35	13 906	35	14 792	35	15 848	35	16 951		6.8%	0.1%			
Nurses and Nursing																						
Social Services	55	41 031	68	44 264	69	38 828	69		69	42 325	69	47 624	69	51 078	69	54 378		8.7%	0.3%			
Professions																						
Engineering	12	6 014	12	6 204	11	7 216	9	2	11	9 504	11	9 919	11	10 713	11	10 760		4.2%	0.1%			
Professions and related occupations																						
Therapeutic,	319	130 679	332	135 857	340	139 043	338	2	340	149 881	340	162 347	340	173 999	340	185 826		7.4%	0.9%			
Diagnostic and other related Allied Health																						
Professionals																						
Educators and related professionals	31 717	10 908 815	31 992	11 721 477	32 460	12 627 176	32 894	108	33 002	13 657 910	33 431	14 596 183	33 431	15 466 743	33 431	16 361 789	0.4%	6.2%	77.1%			
Total	40 611	14 133 743	40 915	15 178 886	41 313	16 352 318	41 709	243	41 952	17 686 538	42 381	18 912 196	42 381	20 057 145	42 381	21 232 146	0.3%	6.3%	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			
	2016/17	2017/18	2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Number of staff	40 611	40 915	41 313	41 628	41 952	41 952	42 381	1.02	42 381	42 381
Number of personnel trained of which	23 618	24 910	27 783	32 000	34 266	34 266	25 437	(25.77)	34 000	35 632
Male	8 215	7 367	8 352	14 000	16 185	16 185	7 978	(50.71)	15 000	15 720
Female	15 403	17 543	19 431	18 000	18 081	18 081	17 459	(3.44)	19 000	19 912
Number of bursaries offered		49	70	55	55	55	58	5.45	61	64
Number of interns appointed	1 919	103	265	250	250	250	250		264	277
Payments on training by programme										
1. Administration	21 654	23 854	2 143	6 316	4 136	4 136	7 406	79.06	6 207	6 500
2. Public Ordinary School Education	34 551	85 669	85 616	106 146	105 515	105 515	88 955	(15.69)	94 237	99 754
5. Early Childhood Development	39 926	28 544	38 954	39 745	40 737	40 737	31 949	(21.57)	33 482	35 055
7. Examination And Education Related Services	50 556	58 630	76 064	69 845	23 735	23 735	25 182	6.10	26 721	25 538
Total payments on training	146 687	196 697	202 777	222 052	174 123	174 123	153 492	(11.85)	160 647	166 847

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Sales of goods and services other than capital assets	11 915	12 192	13 320	13 246	13 246	13 246	13 909	5.01	14 604	15 304
Sales of goods and services produced by department (excluding capital assets)	11 805	12 192	13 320	13 203	13 203	13 203	13 864	5.01	14 557	15 255
Other sales	11 805	12 192	13 320	13 203	13 203	13 203	13 864	5.01	14 557	15 255
Academic services: Registration, tuition & examination fees	2 529			2 954	2 954	2 954	3 102	5.01	3 257	3 413
Commission on insurance	9 034			10 074	10 074	10 074	10 578	5.00	11 107	11 640
Sales of goods	68			117	117	117	123	5.13	129	135
Photocopies and faxes	174			58	58	58	61	5.17	64	67
Other		12 192	13 320							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	110			43	43	43	45	4.65	47	49
Fines, penalties and forfeits	1 228	938	1 924	1 050	1 050	1 354	1 103	(18.54)	1 158	1 214
Interest, dividends and rent on land	1 674	1 527	375	1 463	1 463	1 159	1 536	32.53	1 613	1 690
Interest	1 674	1 527	375	1 463	1 463	1 159	1 536	32.53	1 613	1 690
Financial transactions in assets and liabilities	23 879	16 057	8 136	12 642	12 642	12 642	8 162	(35.44)	7 796	7 485
Recovery of previous year's expenditure	2 154			2 364	2 364	2 364	2 482	4.99	2 606	2 731
Staff debt	8 759			9 776	9 776	9 776	5 153		4 637	4 174
Unallocated credits	12 966			502	502	502	527	4.98	553	580
Other		16 057	8 136							
Total departmental receipts	38 696	30 714	23 755	28 401	28 401	28 401	24 710	(13.00)	25 171	25 693

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	16 268 696	17 523 898	18 675 616	20 215 743	20 267 745	20 267 626	21 540 429	6.28	22 675 135	23 990 417
Compensation of employees	14 133 743	15 178 886	16 352 318	17 729 599	17 689 799	17 686 538	18 912 196	6.93	20 057 145	21 232 146
Salaries and wages	12 300 330	13 241 118	14 311 669	15 462 419	15 422 618	15 417 929	16 517 653	7.13	17 518 131	18 544 166
Social contributions	1 833 413	1 937 768	2 040 649	2 267 180	2 267 181	2 268 609	2 394 543	5.55	2 539 014	2 687 980
Goods and services	2 134 953	2 345 012	2 323 298	2 486 144	2 577 946	2 581 088	2 628 233	1.83	2 617 990	2 758 271
of which										
Administrative fees	708	957	402	1 118	634	634	1 256	98.11	1 315	1 376
Advertising	7 139	9 962	7 266	22 191	11 077	11 139	22 492	101.92	23 570	24 578
Minor Assets	8 225	4 827	3 607	10 934	5 251	7 025	5 418	(22.88)	5 670	5 928
Audit cost: External	11 970	14 135	11 927	16 529	16 529	16 529	17 323	4.80	18 154	19 007
Bursaries: Employees	862	835	1 073	2 675	3 415	3 415	3 579	4.80	3 751	3 928
Catering: Departmental activities	19 311	13 477	13 352	22 572	16 858	15 255	14 769	(3.19)	15 274	15 555
Communication (G&S)	10 978	8 664	7 654	12 954	10 952	10 953	11 473	4.75	12 015	12 573
Computer services	16 891	19 732	19 169	23 926	30 168	30 697	31 610	2.97	33 120	34 673
Consultants and professional services: Business and advisory services	41 965	43 015	43 131	47 712	53 533	53 724	52 269	(2.71)	54 717	55 978
Infrastructure and planning	84 404	95 656	112 843		107 272	107 240		(100.00)		
Legal costs	4 350	4 772	6 266	8 185	8 111	8 111	8 500	4.80	8 908	9 327
Contractors	10 600	9 130	11 031	12 725	16 101	16 104	17 725	10.07	18 573	19 445
Agency and support/outsourced services	338 579	414 123	440 641	465 059	465 779	464 798	492 099	5.87	516 265	546 160
Entertainment	30	50	34	192	203	203	208	2.46	213	218
Fleet services (including government motor transport)	23 992	29 464	27 285	26 199	26 078	30 439	27 277	(10.39)	28 531	29 748
Inventory: Learner and teacher support material	122 419	191 313	142 117	205 369	187 064	185 179	193 334	4.40	202 724	212 251
Inventory: Materials and supplies	327	710	126	206	746	757	291	(61.56)	304	317
Inventory: Medicine	565									
Inventory: Other supplies	372 168	456 480	401 347	269 830	387 814	384 214	270 457	(29.61)	284 356	297 350
Consumable supplies	3 110	5 578	5 008	7 145	6 341	6 368	6 489	1.90	6 784	7 087
Consumable: Stationery, printing and office supplies	16 140	17 651	19 716	24 737	24 152	26 432	23 819	(9.89)	24 952	26 110
Operating leases	62 995	63 838	68 772	77 728	78 733	80 826	82 512	2.09	86 469	90 531
Property payments	625 514	582 092	563 290	760 737	655 731	655 901	882 848	34.60	789 349	840 677
Transport provided: Departmental activity	269 965	267 398	307 770	337 106	343 801	343 807	345 129	0.38	361 696	378 693
Travel and subsistence	32 779	35 359	39 568	44 251	43 792	44 069	44 935	1.97	47 022	49 198
Training and development	9 263	14 214	21 881	36 605	27 227	26 451	21 371	(19.21)	20 788	21 735
Operating payments	34 550	37 451	40 239	39 413	43 127	42 562	44 469	4.48	46 575	48 611
Venues and facilities	4 528	3 650	7 421	9 504	6 806	7 477	5 996	(19.81)	6 284	6 578
Rental and hiring	626	479	362	542	650	654	585	(10.55)	611	639
Transfers and subsidies to	2 012 107	2 074 117	2 260 554	2 387 791	2 271 902	2 272 326	2 590 035	13.98	2 772 970	2 860 378
Departmental agencies and accounts	6 857	7 278	9 410	9 959	9 937	9 937	10 413	4.79	10 912	11 424
Departmental agencies (non-business entities)	6 857	7 278	9 410	9 959	9 937	9 937	10 413	4.79	10 912	11 424
Sector Education and Training	6 850	7 268	9 400	9 927	9 927	9 927	10 403	4.80	10 902	11 414
Other	7	10	10	32	10	10	10		10	10
Non-profit institutions	1 912 945	1 980 378	2 152 440	2 273 490	2 151 848	2 149 831	2 464 225	14.62	2 641 121	2 722 333
Households	92 305	86 461	98 704	104 342	110 117	112 558	115 397	2.52	120 937	126 621
Social benefits	90 537	84 364	87 913	102 251	107 649	109 994	112 810	2.56	118 226	123 782
Other transfers to households	1 768	2 097	10 791	2 091	2 468	2 564	2 587	0.90	2 711	2 839
Payments for capital assets	1 011 685	958 096	1 168 958	1 059 510	1 104 331	1 103 990	912 869	(17.31)	999 828	1 040 819
Buildings and other fixed structures	945 748	883 625	1 123 920	1 013 098	1 047 739	1 045 788	857 526	(18.00)	941 826	980 128
Buildings	717 518	630 638	575 568	599 600	471 794	472 020	474 500	0.53	627 000	661 100
Other fixed structures	228 230	252 987	548 352	413 498	575 945	573 768	383 026	(33.24)	314 826	319 028
Machinery and equipment	65 873	74 408	43 863	45 230	53 887	55 497	54 451	(1.88)	57 067	59 712
Transport equipment	58 815	60 138	30 801	27 908	27 481	28 489	29 173	2.40	30 574	31 971
Other machinery and equipment	7 058	14 270	13 062	17 322	26 406	27 008	25 278	(6.41)	26 493	27 741
Software and other intangible assets	64	63	1 175	1 182	2 705	2 705	892	(67.02)	935	979
Payments for financial assets	8 689	10 725	7 306	6 045	6 045	6 081	6 335	4.18	6 639	6 951
Total economic classification	19 301 177	20 566 836	22 112 434	23 669 089	23 650 023	23 650 023	25 049 668	5.92	26 454 572	27 898 565

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Current payments	1 268 427	1 414 741	1 454 903	1 472 218	1 561 671	1 561 671	1 342 247	(14.05)	1 430 456	1 523 675
Compensation of employees	777 703	830 985	906 168	962 792	970 001	970 001	1 032 580	6.45	1 107 639	1 187 086
Salaries and wages	675 745	719 936	784 540	823 271	830 480	830 480	882 879	6.31	947 016	1 014 902
Social contributions	101 958	111 049	121 628	139 521	139 521	139 521	149 701	7.30	160 623	172 184
Goods and services	490 724	583 756	548 735	509 426	591 670	591 670	309 667	(47.66)	322 817	336 589
of which										
Administrative fees	647	353	378	1 017	538	538	1 156	114.87	1 210	1 266
Advertising	6 649	9 605	7 015	21 971	10 960	10 960	19 969	82.20	20 926	21 911
Minor Assets	1 199	3 931	3 338	5 644	4 795	4 795	5 010	4.48	5 243	5 481
Audit cost: External	11 970	14 135	11 927	16 529	16 529	16 529	17 323	4.80	18 154	19 007
Bursaries: Employees	862	835	784	1 305	1 301	1 301	1 364	4.84	1 430	1 498
Catering: Departmental activities	7 119	3 402	3 510	7 064	6 514	6 514	7 838	20.33	8 213	8 600
Communication (G&S)	9 953	7 527	6 945	11 282	10 247	10 247	10 734	4.75	11 242	11 764
Computer services	16 885	19 679	19 158	23 918	30 163	30 163	23 221	(23.01)	24 329	25 469
Consultants and professional services: Business and advisory services	40 117	42 628	42 953	47 546	53 018	53 018	50 802	(4.18)	53 180	54 369
Legal costs	4 350	4 772	6 264	8 185	8 111	8 111	8 500	4.80	8 908	9 327
Contractors	8 401	8 100	10 010	11 977	14 269	14 269	15 862	11.16	16 622	17 402
Agency and support/outsourced services	11 057	22 344	37 439	38 479	48 301	48 301	8 902	(81.57)	9 330	9 768
Entertainment	30	49	34	190	201	201	206	2.49	211	216
Fleet services (including government motor transport)	14 183	17 041	14 610	17 822	17 235	18 435	18 072	(1.97)	18 939	19 830
Inventory: Learner and teacher support material	1 022	761	2 589	8 243	2 387	2 387	2 448	2.56	2 566	2 686
Inventory: Materials and supplies	237	506	94		455	455		(100.00)		
Inventory: Other supplies	301 340	371 121	311 940	192 638	275 256	274 056	14 716	(94.63)	15 423	16 148
Consumable supplies	1 178	1 699	2 884	3 006	3 124	3 124	3 667	17.38	3 828	3 994
Consumable: Stationery, printing and office supplies	8 245	8 275	10 628	12 793	13 275	13 275	13 907	4.76	14 567	15 237
Operating leases	2 732	2 780	3 408	3 229	3 691	3 691	3 868	4.80	4 050	4 238
Property payments	15 560	18 245	23 860	33 453	29 760	29 760	33 182	11.50	34 774	36 407
Transport provided: Departmental activity	1 753	1 098	668	2 271	2 235	2 235	2 341	4.74	2 454	2 567
Travel and subsistence	13 886	15 859	16 616	21 416	21 941	21 941	24 043	9.58	25 163	26 317
Training and development	2 724	2 280	2 632	9 618	7 505	7 505	10 935	45.70	9 901	10 367
Operating payments	5 683	5 539	4 352	6 445	6 652	6 652	6 971	4.80	7 303	7 642
Venues and facilities	2 490	978	4 470	3 224	3 038	3 038	4 454	46.61	4 668	4 887
Rental and hiring	452	214	229	161	169	169	176	4.14	183	191
Transfers and subsidies to	40 557	51 631	58 993	45 016	57 197	57 197	56 947	(0.44)	59 825	62 776
Departmental agencies and accounts	5	8	8	29	7	7	7		7	7
Departmental agencies (non-business entities)	5	8	8	29	7	7	7		7	7
Other	5	8	8	29	7	7	7		7	7
Non-profit institutions	29 835	41 323	40 696	36 142	43 554	43 554	42 647	(2.08)	44 839	47 087
Households	10 717	10 300	18 289	8 845	13 636	13 636	14 293	4.82	14 979	15 682
Social benefits	9 077	8 266	7 726	7 830	12 244	12 244	12 834	4.82	13 450	14 081
Other transfers to households	1 640	2 034	10 563	1 015	1 392	1 392	1 459	4.81	1 529	1 601
Payments for capital assets	27 258	33 275	35 700	38 141	41 654	41 654	44 621	7.12	46 765	48 965
Machinery and equipment	27 194	33 227	34 525	36 976	40 803	40 803	43 729	7.17	45 830	47 986
Transport equipment	20 963	22 458	24 179	22 943	22 594	22 594	23 678	4.80	24 815	25 981
Other machinery and equipment	6 231	10 769	10 346	14 033	18 209	18 209	20 051	10.12	21 015	22 005
Software and other intangible assets	64	48	1 175	1 165	851	851	892	4.82	935	979
Payments for financial assets	8 689	10 725	7 306	6 045	6 045	6 045	6 335	4.80	6 639	6 951
Total economic classification	1 344 931	1 510 372	1 556 902	1 561 420	1 666 567	1 666 567	1 450 150	(12.99)	1 543 685	1 642 367

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	13 082 968	14 065 466	15 047 198	16 380 066	16 334 560	16 334 560	17 400 860	6.53	18 411 888	19 453 823
Compensation of employees	12 150 947	13 049 206	14 030 845	15 233 394	15 192 605	15 192 605	16 239 104	6.89	17 191 040	18 168 633
Salaries and wages	10 564 366	11 371 504	12 270 356	13 275 971	13 235 182	13 234 990	14 176 924	7.12	15 008 648	15 862 947
Social contributions	1 586 581	1 677 702	1 760 489	1 957 423	1 957 423	1 957 615	2 062 180	5.34	2 182 392	2 305 686
Goods and services	932 021	1 016 260	1 016 353	1 146 672	1 141 955	1 141 955	1 161 756	1.73	1 220 848	1 285 190
of which										
Administrative fees	61	114		101	96	96	100	4.17	105	110
Advertising	485	356	137	180	108	160	13	(91.88)	13	13
Minor Assets	218	383	172	274	389	389	406	4.37	425	445
Bursaries: Employees			289	1 370	2 114	2 114	2 215	4.78	2 321	2 430
Catering: Departmental activities	8 456	6 482	5 705	6 069	6 072	6 103	3 427	(43.85)	3 592	3 760
Communication (G&S)	192	182	211	257	222	225	232	3.11	242	253
Computer services	3	52	5	7	3	3	3		3	3
Consultants and professional services: Business and advisory services	210	76	178	166	166	275	174	(36.73)	182	190
Contractors	921	355	204	405	651	651	644	(1.08)	674	706
Agency and support/outsourced services	300 589	355 329	366 922	392 678	377 039	377 039	410 471	8.87	430 718	456 593
Fleet services (including government motor transport)	1 288	1 699	908	522	621	634	623	(1.74)	652	682
Inventory: Learner and teacher support material	114 785	189 801	134 709	184 024	172 985	172 872	181 615	5.06	190 333	199 279
Inventory: Materials and supplies	90	135	32	198	278	278	291	4.68	304	317
Inventory: Other supplies	62 683	62 091	60 524	69 162	93 053	93 053	78 122	(16.05)	82 788	86 309
Consumable supplies	1 518	3 118	1 839	2 980	2 940	2 940	2 533	(13.84)	2 653	2 776
Consumable: Stationery, printing and office supplies	2 002	1 754	2 044	2 285	2 179	2 179	797	(63.42)	834	874
Operating leases	36 968	35 785	37 194	46 156	44 194	44 194	46 316	4.80	48 539	50 820
Property payments	119 242	77 017	81 595	87 808	87 345	87 345	93 887	7.49	100 274	106 700
Transport provided: Departmental activity	264 703	261 964	301 055	327 553	325 335	325 335	325 778	0.14	341 415	357 461
Travel and subsistence	8 806	8 011	10 004	11 023	10 057	10 057	8 351	(16.96)	8 748	9 155
Training and development	5 479	7 335	9 275	9 691	11 638	11 539	2 807	(75.67)	2 942	3 080
Operating payments	1 573	2 026	775	1 388	1 299	1 299	1 396	7.47	1 462	1 530
Venues and facilities	1 684	2 038	2 518	2 221	2 857	2 857	1 321	(53.76)	1 384	1 448
Rental and hiring	65	157	58	154	314	318	234	(26.42)	245	256
Transfers and subsidies to	1 187 473	1 123 527	1 297 725	1 387 809	1 329 321	1 329 321	1 564 502	17.69	1 711 487	1 754 142
Departmental agencies and accounts	2	2	2	3	2	2	2		2	2
Departmental agencies (non-business entities)	2	2	2	3	2	2	2		2	2
Other	2	2	2	3	2	2	2		2	2
Non-profit institutions	1 112 657	1 054 109	1 225 460	1 296 416	1 237 929	1 237 929	1 468 723	18.64	1 611 110	1 649 047
Households	74 814	69 416	72 263	91 390	91 390	91 390	95 777	4.80	100 375	105 093
Social benefits	74 706	69 370	72 035	90 314	90 314	90 314	94 649	4.80	99 193	103 855
Other transfers to households	108	46	228	1 076	1 076	1 076	1 128	4.83	1 182	1 238
Payments for capital assets	1 649	2 522	2 841	4 373	6 144	6 144	4 343	(29.31)	4 552	4 768
Machinery and equipment	1 649	2 507	2 841	4 356	4 290	4 290	4 343	1.24	4 552	4 768
Transport equipment	1 054	865	928	1 153	1 103	1 106	1 156	4.52	1 212	1 270
Other machinery and equipment	595	1 642	1 913	3 203	3 187	3 184	3 187	0.09	3 340	3 498
Software and other intangible assets		15		17	1 854	1 854		(100.00)		
Total economic classification	14 272 090	15 191 515	16 347 764	17 772 248	17 670 025	17 670 025	18 969 705	7.36	20 127 927	21 212 733

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428
Non-profit institutions	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428
Total economic classification	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428

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			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	930 602	984 271	1 070 323	1 158 680	1 160 252	1 159 337	1 227 141	5.85	1 313 534	1 403 619
Compensation of employees	894 943	949 663	1 025 772	1 109 219	1 103 242	1 100 088	1 170 197	6.37	1 253 747	1 341 024
Salaries and wages	779 858	830 491	899 816	957 242	951 265	965 396	1 007 125	4.32	1 078 769	1 153 448
Social contributions	115 085	119 172	125 956	151 977	151 977	134 692	163 072	21.07	174 978	187 576
Goods and services	35 659	34 608	44 551	49 461	57 010	59 249	56 944	(3.89)	59 787	62 595
of which										
Administrative fees		6								
Advertising			107							
Minor Assets		3	21			3		(100.00)		
Catering: Departmental activities	258	99	99	132	132	251	138	(45.02)	145	152
Fleet services (including government motor transport)	7 740	9 654	10 736	6 850	6 910	10 038	7 207	(28.20)	7 553	7 908
Inventory: Learner and teacher support material	666	687	3 158	6 028	6 692	4 618	3 624	(21.52)	3 907	4 090
Inventory: Materials and supplies		48				6		(100.00)		
Inventory: Other supplies		1 308	491	4 406	4 583	2 183	5 589	156.02	5 858	6 133
Consumable supplies	78	95	215	252	273	273	286	4.76	300	314
Consumable: Stationery, printing and office supplies		114	22	1 240	100	1 240	105	(91.53)	110	115
Operating leases	17 416	20 834	23 183	21 884	21 884	23 977	22 934	(4.35)	24 035	25 165
Property payments	8 916	528	1 304			60		(100.00)		
Transport provided: Departmental activity					10 652	10 652	11 163	4.80	11 699	12 249
Travel and subsistence	382	352	979	727	569	858	643	(25.06)	673	704
Training and development	105	724	4 119	7 942	5 117	5 040	5 102	1.23	5 347	5 598
Operating payments	17	65			78	39	132	238.46	138	144
Venues and facilities	81	91	117		20	11	21	90.91	22	23
Transfers and subsidies to	157 077	167 828	182 236	176 396	181 240	181 035	189 934	4.92	199 272	208 618
Non-profit institutions	152 272	162 642	177 403	174 453	178 320	176 303	186 874	6.00	196 065	205 260
Households	4 805	5 186	4 833	1 943	2 920	4 732	3 060	(35.33)	3 207	3 358
Social benefits	4 805	5 186	4 833	1 943	2 920	4 636	3 060	(33.99)	3 207	3 358
Payments for capital assets	36 798	36 812	5 736	3 873	3 794	4 878	6 005	23.10	6 293	6 588
Machinery and equipment	36 798	36 812	5 736	3 873	3 794	4 878	6 005	23.10	6 293	6 588
Transport equipment	36 798	36 705	5 717	3 795	3 784	4 789	3 965	(17.21)	4 155	4 350
Other machinery and equipment		107	19	78	10	89	2 040	2192.13	2 138	2 238
Total economic classification	1 124 477	1 188 911	1 258 295	1 338 949	1 345 286	1 345 286	1 423 080	5.78	1 519 099	1 618 825

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	94 255	102 457	105 088	115 580	108 258	108 258	103 668	(4.24)	110 119	116 876
Compensation of employees	61 129	59 364	57 815	61 987	56 222	56 205	59 000	4.97	63 307	67 865
Salaries and wages	52 649	51 222	49 893	53 329	47 564	47 547	49 710	4.55	53 339	57 179
Social contributions	8 480	8 142	7 922	8 658	8 658	8 658	9 290	7.30	9 968	10 686
Goods and services	33 126	43 093	47 273	53 593	52 036	52 053	44 668	(14.19)	46 812	49 011
of which										
Advertising		1	2	2	2	2	2		2	2
Catering: Departmental activities	7	11	108	37	35	36	37	2.78	39	41
Communication (G&S)				1						
Agency and support/outsourced services	25 443	35 448	34 086	31 711	37 711	36 907	29 503	(20.06)	30 919	32 372
Inventory: Learner and teacher support material	3 907		1 661	5 388	5 000	5 000	5 647	12.94	5 918	6 196
Inventory: Other supplies	256	328	527	1 124	658	658	1 178	79.03	1 235	1 293
Consumable supplies	4			6	3	3	3		3	3
Transport provided: Departmental activity	3 509	4 336	6 017	7 279	5 579	5 579	5 847	4.80	6 128	6 416
Travel and subsistence		45	16	75	80	95	74	(22.11)	77	80
Training and development		2 516	4 643	7 777	2 077	2 077	2 177	4.81	2 281	2 388
Operating payments		131								
Venues and facilities		277	213	192	891	1 571	200	(87.27)	210	220
Rental and hiring				1						
Transfers and subsidies to	443 684	422 858	464 267	536 930	498 395	498 395	525 111	5.36	541 475	566 369
Non-profit institutions	443 294	422 324	463 536	534 858	496 323	496 323	522 940	5.36	539 200	563 987
Households	390	534	731	2 072	2 072	2 072	2 171	4.78	2 275	2 382
Social benefits	390	534	731	2 072	2 072	2 072	2 171	4.78	2 275	2 382
Total economic classification	537 939	525 315	569 355	652 510	606 653	606 653	628 779	3.65	651 594	683 245

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

Economic classification R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	593 592	626 524	623 176	678 076	694 609	696 506	791 117	13.58	692 483	735 895
Compensation of employees	18 247	22 229	26 089	34 361	34 361	34 361	35 862	4.37	38 731	38 900
Salaries and wages	16 108	19 575	22 880	34 361	34 361	29 579	35 862	21.24	38 731	38 900
Social contributions	2 139	2 654	3 209			4 782		(100.00)		
Goods and services	575 345	604 295	597 087	643 715	660 248	662 145	755 255	14.06	653 752	696 995
of which										
Advertising					6	6		(100.00)		
Minor Assets		500	62	5 000	67	1 838		(100.00)		
Consultants and professional services: Business and advisory services	1 638	311			349	431		(100.00)		
Infrastructure and planning	84 404	95 656	112 843		107 272	107 240		(100.00)		
Legal costs			2							
Contractors		18	177		21	22		(100.00)		
Inventory: Materials and supplies					13	13		(100.00)		
Inventory: Other supplies	7 889	21 632	27 865	2 500	14 264	14 264		(100.00)		
Consumable supplies			11		1	1		(100.00)		
Property payments	481 414	485 927	456 126	636 215	538 126	538 236	755 255	40.32	653 752	696 995
Travel and subsistence		251	1							
Operating payments					129	94		(100.00)		
Transfers and subsidies to	33 688	163 223	63 274	67 000	36 000	36 054	100 000	177.36	100 000	100 000
Non-profit institutions	33 654	163 209	63 274	67 000	36 000	36 000	100 000	177.78	100 000	100 000
Households	34	14				54		(100.00)		
Social benefits	34	14				54		(100.00)		
Payments for capital assets	945 748	885 230	1 123 920	1 013 098	1 052 739	1 050 788	857 526	(18.39)	941 826	980 128
Buildings and other fixed structures	945 748	883 625	1 123 920	1 013 098	1 047 739	1 045 788	857 526	(18.00)	941 826	980 128
Buildings	717 518	630 638	575 568	599 600	471 794	472 020	474 500	0.53	627 000	661 100
Other fixed structures	228 230	252 987	548 352	413 498	575 945	573 768	383 026	(33.24)	314 826	319 028
Machinery and equipment		1 605			5 000	5 000		(100.00)		
Other machinery and equipment		1 605			5 000	5 000		(100.00)		
Total economic classification	1 573 028	1 674 977	1 810 370	1 758 174	1 783 348	1 783 348	1 748 643	(1.95)	1 734 309	1 816 023

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

Economic classification R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited 2016/17	Audited 2017/18	Audited 2018/19	appro- piation 2019/20	appro- piation 2019/20	estimate 2019/20	from Revised estimate	2020/21	2019/20	2021/22	2022/23
Current payments	298 852	330 439	374 928	411 123	408 395	407 294	675 396	65.83	716 655	756 529	
Compensation of employees	230 774	267 439	305 629	327 846	333 368	333 278	375 453	12.65	402 681	428 638	
Salaries and wages	211 604	248 390	284 184	318 245	323 766	309 937	365 153	17.82	391 628	416 790	
Social contributions	19 170	19 049	21 445	9 601	9 602	23 341	10 300	(55.87)	11 053	11 848	
Goods and services	68 078	63 000	69 299	83 277	75 027	74 016	299 943	305.24	313 974	327 891	
of which											
Administrative fees		484	24								
Advertising	5		5	38	1	11	2 508	22700.00	2 629	2 652	
Minor Assets	6 808	10	14	16			2		2	2	
Catering: Departmental activities	3 471	3 483	3 930	9 270	4 105	2 351	3 329	41.60	3 285	3 002	
Communication (G&S)	833	955	498	1 414	483	481	507	5.41	531	556	
Computer services	3	1	6	1	2	531	8 386	1479.28	8 788	9 201	
Consultants and professional services: Business and advisory services							1 293		1 355	1 419	
Contractors	1 278	657	640	343	1 160	1 162	1 219	4.91	1 277	1 337	
Agency and support/outsourced services	1 490	1 002	2 194	2 191	2 728	2 551	43 223	1594.36	45 298	47 427	
Entertainment		1		2	2	2	2		2	2	
Fleet services (including government motor transport)	781	1 070	1 031	1 005	1 312	1 332	1 375	3.23	1 387	1 328	
Inventory: Learner and teacher support material	2 039	64		1 686		302		(100.00)			
Inventory: Materials and supplies		21		8		5		(100.00)			
Inventory: Medicine	565										
Inventory: Other supplies							170 852		179 052	187 467	
Consumable supplies	332	666	59	901		27		(100.00)			
Consumable: Stationery, printing and office supplies	5 893	7 508	7 022	8 419	8 598	9 738	9 010	(7.48)	9 441	9 884	
Operating leases	5 879	4 439	4 987	6 459	8 964	8 964	9 394	4.80	9 845	10 308	
Property payments	382	375	405	3 261	500	500	524	4.80	549	575	
Transport provided: Departmental activity			30	3		6		(100.00)			
Travel and subsistence	9 705	10 841	11 952	11 010	11 145	11 118	11 824	6.35	12 361	12 942	
Training and development	955	1 359	1 212	1 577	890	290	350	20.69	317	302	
Operating payments	27 277	29 690	35 112	31 580	34 969	34 478	35 970	4.33	37 672	39 295	
Venues and facilities	273	266	103	3 867							
Rental and hiring	109	108	75	226	167	167	175	4.79	183	192	
Transfers and subsidies to	48 602	38 138	80 880	55 130	50 239	50 814	28 294	(44.32)	29 652	31 045	
Departmental agencies and accounts	6 850	7 268	9 400	9 927	9 928	9 928	10 404	4.79	10 903	11 415	
Departmental agencies (non-business entities)	6 850	7 268	9 400	9 927	9 928	9 928	10 404	4.79	10 903	11 415	
Sector Education and Training	6 850	7 268	9 400	9 927	9 927	9 927	10 403	4.80	10 902	11 414	
Other					1	1	1		1	1	
Non-profit institutions	40 207	29 859	68 892	45 111	40 212	40 212	17 794	(55.75)	18 648	19 524	
Households	1 545	1 011	2 588	92	99	674	96	(85.76)	101	106	
Social benefits	1 525	994	2 588	92	99	674	96	(85.76)	101	106	
Other transfers to households	20	17									
Payments for capital assets	232	257	761	25		526	374	(28.90)	392	370	
Machinery and equipment	232	257	761	25		526	374	(28.90)	392	370	
Transport equipment		110	(23)	17			374		392	370	
Other machinery and equipment	232	147	784	8		526		(100.00)			
Total economic classification	347 686	368 834	456 569	466 278	458 634	458 634	704 064	53.51	746 699	787 944	

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Cape Town Metro	12 554 254	13 405 369	14 390 909	15 352 148	15 381 410	15 381 410	16 183 606	5.22	17 091 753	18 030 882
West Coast Municipalities	1 232 966	1 308 148	1 412 707	1 516 000	1 507 201	1 507 201	1 617 012	7.29	1 703 851	1 795 105
Matzikama	171 875	182 469	196 171	212 609	211 304	211 304	225 902	6.91	239 323	252 358
Cederberg	239 669	254 467	278 603	300 350	297 844	297 844	335 753	12.73	355 748	374 939
Bergervier	185 259	196 882	212 149	224 124	223 676	223 676	234 651	4.91	244 982	257 787
Saldanha Bay	227 753	241 890	259 726	281 304	279 879	279 879	298 891	6.79	316 965	334 455
Swartland	408 341	432 363	465 978	497 533	494 412	494 412	521 741	5.53	546 754	575 482
Across wards and municipal projects	69	77	80	80	86	86	74	(13.95)	79	84
Cape Winelands Municipalities	2 592 285	2 750 364	2 964 595	3 203 111	3 182 441	3 182 441	3 420 884	7.49	3 618 748	3 815 042
Witzenberg	318 740	338 516	364 178	393 359	391 129	391 129	417 267	6.68	441 116	464 918
Drakenstein	761 245	808 697	869 944	941 044	935 572	935 572	999 186	6.80	1 057 064	1 114 000
Stellenbosch	450 732	476 399	513 338	555 632	550 345	550 345	587 509	6.75	620 004	653 158
Breede Valley	698 297	740 818	801 195	863 818	858 859	858 859	938 691	9.30	995 189	1 050 577
Langeberg	363 251	385 912	415 917	449 235	446 511	446 511	478 209	7.10	505 352	532 365
Across wards and municipal projects	20	22	23	23	25	25	22	(12.00)	23	24
Overberg Municipalities	788 659	838 369	903 069	963 294	960 097	960 097	1 016 374	5.86	1 067 405	1 123 956
Theewaterskloof	366 457	389 480	419 855	449 630	447 668	447 668	476 268	6.39	501 125	527 712
Overstrand	220 283	234 346	252 386	265 810	265 657	265 657	277 953	4.63	289 925	305 052
Cape Agulhas	93 931	99 754	107 207	115 775	115 187	115 187	122 880	6.68	130 024	137 122
Swellendam	107 988	114 789	123 621	132 079	131 585	131 585	139 273	5.84	146 331	154 070
Garden Route Municipalities	1 904 119	2 021 276	2 179 270	2 350 111	2 336 293	2 336 293	2 508 918	7.39	2 651 839	2 795 354
Kannaland	88 107	93 557	100 690	109 571	108 753	108 753	116 607	7.22	123 627	130 271
Hessequa	131 079	139 295	149 928	162 684	161 625	161 625	173 045	7.07	183 270	193 105
Mossel Bay	257 154	272 969	293 861	318 752	316 459	316 459	338 428	6.94	358 135	377 317
George	681 745	722 322	781 407	843 384	837 283	837 283	911 760	8.90	965 257	1 018 233
Oudtshoorn	404 322	429 678	461 911	499 425	496 924	496 924	531 002	6.86	562 282	592 959
Bitou	121 907	129 656	139 626	149 334	148 806	148 806	157 701	5.98	165 835	174 621
Knysna	219 805	233 799	251 847	266 961	266 443	266 443	280 375	5.23	293 433	308 848
Central Karoo Municipalities	228 894	243 310	261 884	284 425	282 581	282 581	302 874	7.18	320 976	338 226
Laingsburg	19 171	20 361	21 910	23 841	23 667	23 667	25 380	7.24	26 914	28 361
Prince Albert	34 979	37 205	40 043	43 407	43 159	43 159	46 208	7.06	48 937	51 566
Beaufort West	174 727	185 725	199 911	217 157	215 734	215 734	231 268	7.20	245 105	258 278
Across wards and municipal projects	17	19	20	20	21	21	18	(14.29)	20	21
Total provincial expenditure by district and local municipality	19 301 177	20 566 836	22 112 434	23 669 089	23 650 023	23 650 023	25 049 668	5.92	26 454 572	27 898 565

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Cape Town Metro	1 335 663	1 499 966	1 546 171	1 550 659	1 655 081	1 655 081	1 440 159	(12.99)	1 533 046	1 631 049
West Coast Municipalities	2 964	3 328	3 432	3 441	3 674	3 674	3 195	(13.04)	3 402	3 620
Matzikama	207	232	240	240	257	257	223	(13.23)	238	253
Cederberg	298	335	345	346	369	369	321	(13.01)	342	364
Saldanha Bay	1 876	2 107	2 172	2 178	2 325	2 325	2 023	(12.99)	2 153	2 291
Swartland	514	577	595	597	637	637	554	(13.03)	590	628
Across wards and municipal projects	69	77	80	80	86	86	74	(13.95)	79	84
Cape Winelands Municipalities	849	953	983	985	1 053	1 053	915	(13.11)	975	1 037
Drakenstein	492	553	570	571	610	610	530	(13.11)	565	601
Langeberg	337	378	390	391	418	418	363	(13.16)	387	412
Across wards and municipal projects	20	22	23	23	25	25	22	(12.00)	23	24
Overberg Municipalities	1 754	1 969	2 031	2 037	2 173	2 173	1 891	(12.98)	2 013	2 141
Theewaterskloof	296	332	343	344	367	367	319	(13.08)	340	361
Overstrand	1 408	1 581	1 630	1 635	1 745	1 745	1 518	(13.01)	1 616	1 719
Cape Agulhas	48	54	56	56	59	59	52	(11.86)	55	59
Swellendam	2	2	2	2	2	2	2		2	2
Garden Route Municipalities	3 684	4 137	4 265	4 278	4 565	4 565	3 972	(12.99)	4 229	4 499
Mossel Bay	68	76	79	79	84	84	73	(13.10)	78	83
George	3 037	3 411	3 516	3 526	3 763	3 763	3 275	(12.97)	3 486	3 709
Oudtshoorn	141	158	163	164	175	175	152	(13.14)	162	172
Knysna	438	492	507	509	543	543	472	(13.08)	503	535
Central Karoo Municipalities	17	19	20	20	21	21	18	(14.29)	20	21
Across wards and municipal projects	17	19	20	20	21	21	18	(14.29)	20	21
Total provincial expenditure by district and local municipality	1 344 931	1 510 372	1 556 902	1 561 420	1 666 567	1 666 567	1 450 150	(12.99)	1 543 685	1 642 367

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	8 725 924	9 288 057	9 994 986	10 865 914	10 803 411	10 803 411	11 598 035	7.36	12 306 169	12 969 418
West Coast Municipalities	971 498	1 034 083	1 112 788	1 209 752	1 202 796	1 202 796	1 291 264	7.36	1 370 103	1 443 945
Matzikama	150 054	159 720	171 877	186 853	185 779	185 779	199 443	7.35	211 621	223 026
Cederberg	201 416	214 392	230 709	250 812	249 370	249 370	267 712	7.36	284 057	299 366
Bergrivier	130 876	139 307	149 910	162 972	162 035	162 035	173 953	7.36	184 574	194 522
Saldanha Bay	188 923	201 094	216 399	235 256	233 903	233 903	251 107	7.36	266 438	280 798
Swartland	300 229	319 570	343 893	373 859	371 709	371 709	399 049	7.36	423 413	446 233
Cape Winelands Municipalities	2 157 352	2 296 331	2 471 109	2 686 432	2 670 981	2 670 981	2 867 437	7.36	3 042 514	3 206 492
Witzenberg	276 840	294 675	317 103	344 734	342 751	342 751	367 961	7.36	390 428	411 470
Drakenstein	677 261	720 891	775 759	843 356	838 505	838 505	900 179	7.36	955 141	1 006 619
Stellenbosch	365 679	389 236	418 862	455 360	452 741	452 741	486 041	7.36	515 717	543 512
Breedse Valley	511 325	544 265	585 690	636 725	633 063	633 063	679 626	7.36	721 122	759 987
Langeberg	326 247	347 264	373 695	406 257	403 921	403 921	433 630	7.36	460 106	484 904
Overberg Municipalities	618 860	658 728	708 865	770 632	766 200	766 200	822 556	7.36	872 779	919 817
Theewaterskloof	303 839	323 413	348 029	378 354	376 178	376 178	403 847	7.36	428 505	451 599
Overstrand	149 647	159 288	171 411	186 348	185 276	185 276	198 903	7.35	211 048	222 422
Cape Agulhas	77 789	82 800	89 102	96 866	96 309	96 309	103 393	7.36	109 705	115 618
Swellendam	87 585	93 227	100 323	109 064	108 437	108 437	116 413	7.36	123 521	130 178
Garden Route Municipalities	1 577 577	1 679 207	1 807 013	1 964 470	1 953 170	1 953 170	2 096 831	7.36	2 224 856	2 344 766
Kannaland	84 865	90 332	97 207	105 677	105 069	105 069	112 797	7.36	119 684	126 135
Hessequa	124 622	132 650	142 746	155 185	154 292	154 292	165 641	7.36	175 754	185 226
Mossel Bay	238 883	254 272	273 625	297 468	295 757	295 757	317 510	7.36	336 896	355 054
George	513 997	547 110	588 751	640 052	636 371	636 371	683 178	7.36	724 890	763 959
Oudtshoorn	349 113	371 604	399 887	434 732	432 231	432 231	464 023	7.36	492 355	518 890
Bitou	101 482	108 019	116 241	126 370	125 643	125 643	134 884	7.35	143 120	150 833
Knysna	164 615	175 220	188 556	204 986	203 807	203 807	218 798	7.36	232 157	244 669
Central Karoo Municipalities	220 879	235 109	253 003	275 048	273 467	273 467	293 582	7.36	311 506	328 295
Laingsburg	18 391	19 576	21 066	22 901	22 770	22 770	24 445	7.36	25 937	27 335
Prince Albert	33 541	35 702	38 419	41 766	41 526	41 526	44 581	7.36	47 303	49 852
Beaufort West	168 947	179 831	193 518	210 381	209 171	209 171	224 556	7.36	238 266	251 108
Total provincial expenditure by district and local municipality	14 272 090	15 191 515	16 347 764	17 772 248	17 670 025	17 670 025	18 969 705	7.36	20 127 927	21 212 733

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Cape Town Metro	84 758	89 695	94 955	100 263	100 263	100 263	105 082	4.81	110 121	115 298
West Coast Municipalities	835	884	936	989	989	989	1 035	4.65	1 086	1 137
Matzikama	175	186	197	208	208	208	217	4.33	228	239
Saldanha Bay	446	472	500	528	528	528	553	4.73	580	607
Swartland	214	226	239	253	253	253	265	4.74	278	291
Cape Winelands Municipalities	9 470	10 022	10 609	11 202	11 202	11 202	11 740	4.80	12 304	12 881
Witzenberg	236	250	265	279	279	279	293	5.02	307	321
Drakenstein	6 884	7 285	7 712	8 143	8 143	8 143	8 534	4.80	8 944	9 364
Stellenbosch	738	781	826	873	873	873	914	4.70	958	1 003
Langeberg	1 612	1 706	1 806	1 907	1 907	1 907	1 999	4.82	2 095	2 193
Overberg Municipalities	4 021	4 256	4 504	4 757	4 757	4 757	4 984	4.77	5 224	5 470
Theewaterskloof	170	180	190	201	201	201	210	4.48	221	231
Overstrand	3 106	3 287	3 479	3 674	3 674	3 674	3 850	4.79	4 035	4 225
Cape Agulhas	391	414	438	463	463	463	485	4.75	508	532
Swellendam	354	375	397	419	419	419	439	4.77	460	482
Garden Route Municipalities	1 770	1 873	1 982	2 095	2 095	2 095	2 193	4.68	2 300	2 408
Kannaland	343	363	384	406	406	406	425	4.68	446	467
Hessequa	274	290	307	325	325	325	340	4.62	356	373
Mossel Bay	75	80	84	89	89	89	93	4.49	98	102
George	486	514	544	575	575	575	602	4.70	631	661
Bitou	195	206	218	230	230	230	241	4.78	253	265
Knysna	397	420	445	470	470	470	492	4.68	516	540
Central Karoo Municipalities	172	182	193	204	204	204	213	4.41	224	234
Laingsburg	172	182	193	204	204	204	213	4.41	224	234
Total provincial expenditure by district and local municipality	101 026	106 912	113 179	119 510	119 510	119 510	125 247	4.80	131 259	137 428

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Cape Town Metro	790 772	836 083	884 875	941 596	946 056	946 056	1 000 760	5.78	1 068 285	1 138 415
West Coast Municipalities	41 853	44 252	46 835	49 836	50 072	50 072	52 966	5.78	56 541	60 254
Matzikama	12 438	13 151	13 919	14 811	14 881	14 881	15 741	5.78	16 804	17 907
Cederberg	228	241	255	271	272	272	288	5.88	307	328
Bergivier	113	120	127	135	135	135	143	5.93	153	163
Saldanha Bay	28 122	29 734	31 469	33 486	33 645	33 645	35 590	5.78	37 991	40 486
Swartland	952	1 006	1 065	1 133	1 139	1 139	1 204	5.71	1 286	1 370
Cape Winelands Municipalities	171 151	180 958	191 519	203 794	204 758	204 758	216 601	5.78	231 214	246 393
Witzenberg	14 283	15 101	15 983	17 007	17 088	17 088	18 076	5.78	19 295	20 562
Drakenstein	24 691	26 106	27 629	29 400	29 539	29 539	31 248	5.79	33 356	35 546
Stellenbosch	13 114	13 866	14 675	15 615	15 689	15 689	16 597	5.79	17 716	18 879
Breede Valley	118 651	125 449	132 771	141 281	141 949	141 949	150 158	5.78	160 290	170 812
Langeberg	412	436	461	491	493	493	522	5.88	557	594
Overberg Municipalities	9 790	10 351	10 956	11 658	11 712	11 712	12 390	5.79	13 227	14 094
Theewaterskloof	397	420	445	473	475	475	503	5.89	537	572
Overstrand	237	250	265	282	283	283	300	6.01	320	341
Cape Agulhas	8 985	9 500	10 055	10 699	10 750	10 750	11 371	5.78	12 139	12 935
Swellendam	171	181	191	204	204	204	216	5.88	231	246
Garden Route Municipalities	110 628	116 967	123 793	131 728	132 350	132 350	140 005	5.78	149 450	159 262
Kannaland	102	107	114	121	122	122	129	5.74	137	146
Hessequa	171	181	191	204	204	204	216	5.88	231	246
Mossel Bay	228	241	255	271	272	272	288	5.88	307	328
George	76 759	81 158	85 894	91 400	91 832	91 832	97 143	5.78	103 697	110 505
Oudtshoorn	33 198	35 100	37 149	39 530	39 717	39 717	42 014	5.78	44 849	47 793
Bitou	57	60	63	67	68	68	72	5.88	76	81
Knysna	113	120	127	135	135	135	143	5.93	153	163
Central Karoo Municipalities	283	300	317	337	338	338	358	5.92	382	407
Laingsburg	113	120	127	135	135	135	143	5.93	153	163
Prince Albert	57	60	63	67	68	68	72	5.88	76	81
Beaufort West	113	120	127	135	135	135	143	5.93	153	163
Total provincial expenditure by district and local municipality	1 124 477	1 188 911	1 258 295	1 338 949	1 345 286	1 345 286	1 423 080	5.78	1 519 099	1 618 825

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Cape Town Metro	333 142	325 324	352 600	404 093	375 697	375 697	389 399	3.65	403 527	423 129
West Coast Municipalities	46 274	45 187	48 975	56 129	52 184	52 184	54 088	3.65	56 050	58 773
Matzikama	4 564	4 457	4 830	5 536	5 147	5 147	5 335	3.65	5 528	5 797
Cederberg	6 374	6 224	6 746	7 732	7 188	7 188	7 450	3.64	7 721	8 096
Bergrivier	3 759	3 671	3 978	4 559	4 239	4 239	4 394	3.66	4 553	4 774
Saldanha Bay	5 052	4 933	5 347	6 128	5 697	5 697	5 905	3.65	6 119	6 416
Swartland	26 525	25 902	28 074	32 174	29 913	29 913	31 004	3.65	32 129	33 690
Cape Winelands Municipalities	86 402	84 374	91 447	104 804	97 439	97 439	100 993	3.65	104 657	109 740
Witzenberg	7 540	7 363	7 980	9 145	8 503	8 503	8 813	3.65	9 133	9 576
Drakenstein	16 073	15 695	17 011	19 496	18 126	18 126	18 787	3.65	19 468	20 414
Stellenbosch	37 241	36 367	39 416	45 173	41 998	41 998	43 530	3.65	45 109	47 301
Breede Valley	17 070	16 670	18 067	20 706	19 251	19 251	19 953	3.65	20 677	21 681
Langeberg	8 478	8 279	8 973	10 284	9 561	9 561	9 910	3.65	10 270	10 768
Overberg Municipalities	13 071	12 765	13 835	15 856	14 741	14 741	15 279	3.65	15 834	16 602
Theewaterskloof	6 932	6 769	7 337	8 409	7 818	7 818	8 103	3.65	8 397	8 805
Overstrand	2 429	2 372	2 571	2 946	2 739	2 739	2 839	3.65	2 942	3 085
Cape Agulhas	1 899	1 855	2 010	2 304	2 142	2 142	2 220	3.64	2 301	2 412
Swellendam	1 811	1 769	1 917	2 197	2 042	2 042	2 117	3.67	2 194	2 300
Garden Route Municipalities	55 284	53 987	58 512	67 059	62 345	62 345	64 618	3.65	66 964	70 217
Kannaland	2 525	2 466	2 672	3 063	2 847	2 847	2 951	3.65	3 058	3 207
Hessequa	2 580	2 520	2 731	3 130	2 910	2 910	3 016	3.64	3 126	3 278
Mossel Bay	8 607	8 405	9 109	10 440	9 706	9 706	10 060	3.65	10 425	10 931
George	32 627	31 861	34 532	39 576	36 794	36 794	38 136	3.65	39 520	41 440
Oudtshoorn	5 330	5 205	5 642	6 465	6 011	6 011	6 230	3.64	6 456	6 770
Bitou	1 234	1 205	1 306	1 497	1 392	1 392	1 442	3.59	1 495	1 567
Knysna	2 381	2 325	2 520	2 888	2 685	2 685	2 783	3.65	2 884	3 024
Central Karoo Municipalities	3 766	3 678	3 986	4 569	4 247	4 247	4 402	3.65	4 562	4 784
Laingsburg	495	483	524	601	558	558	579	3.76	600	629
Prince Albert	309	302	327	375	349	349	361	3.44	374	393
Beaufort West	2 962	2 893	3 135	3 593	3 340	3 340	3 462	3.65	3 588	3 762
Total provincial expenditure by district and local municipality	537 939	525 315	569 355	652 510	606 653	606 653	628 779	3.65	651 594	683 245

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	1 040 042	1 107 448	1 196 967	1 162 455	1 179 101	1 179 101	1 156 159	(1.95)	1 146 678	1 200 705
West Coast Municipalities	141 078	150 221	162 364	157 682	159 940	159 940	156 826	(1.95)	155 541	162 871
Matzikama	4 424	4 710	5 091	4 944	5 015	5 015	4 917	(1.95)	4 877	5 107
Cederberg	3 839	4 088	4 418	4 291	4 352	4 352	4 267	(1.95)	4 232	4 432
Bergrivier	50 498	53 771	58 117	56 441	57 250	57 250	56 135	(1.95)	55 675	58 299
Saldanha Bay	3 327	3 543	3 830	3 719	3 772	3 772	3 699	(1.94)	3 669	3 841
Swartland	78 990	84 109	90 908	88 287	89 551	89 551	87 808	(1.95)	87 088	91 192
Cape Winelands Municipalities	126 017	134 185	145 032	140 851	142 866	142 866	140 086	(1.95)	138 938	145 485
Witzenberg	19 767	21 048	22 750	22 094	22 410	22 410	21 974	(1.95)	21 794	22 821
Drakenstein	35 775	38 094	41 173	39 986	40 558	40 558	39 769	(1.95)	39 443	41 301
Stellenbosch	31 029	33 040	35 711	34 681	35 178	35 178	34 493	(1.95)	34 210	35 822
Breede Valley	16 237	17 290	18 687	18 149	18 408	18 408	18 050	(1.94)	17 902	18 746
Langeberg	23 209	24 713	26 711	25 941	26 312	26 312	25 800	(1.95)	25 589	26 795
Overberg Municipalities	138 586	147 567	159 495	154 898	157 115	157 115	154 057	(1.95)	152 795	159 994
Theewaterskloof	52 258	55 645	60 143	58 409	59 245	59 245	58 092	(1.95)	57 616	60 331
Overstrand	63 453	67 565	73 026	70 921	71 936	71 936	70 537	(1.94)	69 958	73 254
Cape Agulhas	4 816	5 128	5 542	5 383	5 460	5 460	5 353	(1.96)	5 310	5 560
Swellendam	18 059	19 229	20 784	20 185	20 474	20 474	20 075	(1.95)	19 911	20 849
Garden Route Municipalities	123 640	131 653	142 294	138 191	140 170	140 170	137 441	(1.95)	136 316	142 737
Kannaland	269	286	309	300	305	305	299	(1.97)	296	310
Hessequa	3 414	3 635	3 929	3 816	3 870	3 870	3 795	(1.94)	3 764	3 941
Mossel Bay	9 212	9 809	10 602	10 296	10 444	10 444	10 240	(1.95)	10 157	10 635
George	23 672	25 206	27 243	26 458	26 836	26 836	26 314	(1.95)	26 099	27 328
Oudtshoorn	16 324	17 382	18 787	18 245	18 506	18 506	18 146	(1.95)	17 997	18 845
Bitou	18 929	20 156	21 785	21 157	21 460	21 460	21 042	(1.95)	20 870	21 853
Knysna	51 820	55 179	59 639	57 919	58 749	58 749	57 605	(1.95)	57 133	59 825
Central Karoo Municipalities	3 665	3 903	4 218	4 097	4 156	4 156	4 074	(1.97)	4 041	4 231
Prince Albert	1 069	1 138	1 230	1 195	1 212	1 212	1 188	(1.98)	1 178	1 234
Beaufort West	2 596	2 765	2 988	2 902	2 944	2 944	2 886	(1.97)	2 863	2 997
Total provincial expenditure by district and local municipality	1 573 028	1 674 977	1 810 370	1 758 174	1 783 348	1 783 348	1 748 643	(1.95)	1 734 309	1 816 023

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Cape Town Metro	243 953	258 796	320 355	327 168	321 801	321 801	494 012	53.51	523 927	552 868
West Coast Municipalities	28 464	30 193	37 377	38 171	37 546	37 546	57 638	53.51	61 128	64 505
Matzikama	13	13	17	17	17	17	26	52.94	27	29
Cederberg	27 514	29 187	36 130	36 898	36 293	36 293	55 715	53.51	59 089	62 353
Bergvriër	13	13	17	17	17	17	26	52.94	27	29
Saldanha Bay	7	7	9	9	9	9	14	55.56	15	16
Swartland	917	973	1 204	1 230	1 210	1 210	1 857	53.47	1 970	2 078
Cape Winelands Municipalities	41 044	43 541	53 896	55 043	54 142	54 142	83 112	53.51	88 146	93 014
Witzenberg	74	79	97	100	98	98	150	53.06	159	168
Drakenstein	69	73	90	92	91	91	139	52.75	147	155
Stellenbosch	2 931	3 109	3 848	3 930	3 866	3 866	5 934	53.49	6 294	6 641
Breede Valley	35 014	37 144	45 980	46 957	46 188	46 188	70 904	53.51	75 198	79 351
Langeberg	2 956	3 136	3 881	3 964	3 899	3 899	5 985	53.50	6 348	6 699
Overberg Municipalities	2 577	2 733	3 383	3 456	3 399	3 399	5 217	53.49	5 533	5 838
Theewaterskloof	2 565	2 721	3 368	3 440	3 384	3 384	5 194	53.49	5 509	5 813
Overstrand	3	3	4	4	4	4	6	50.00	6	6
Cape Agulhas	3	3	4	4	4	4	6	50.00	6	6
Swellendam	6	6	7	8	7	7	11	57.14	12	13
Garden Route Municipalities	31 536	33 452	41 411	42 290	41 598	41 598	63 858	53.51	67 724	71 465
Kannaland	3	3	4	4	4	4	6	50.00	6	6
Hessequa	18	19	24	24	24	24	37	54.17	39	41
Mossel Bay	81	86	107	109	107	107	164	53.27	174	184
George	31 167	33 062	40 927	41 797	41 112	41 112	63 112	53.51	66 934	70 631
Oudtshoorn	216	229	283	289	284	284	437	53.87	463	489
Bitou	10	10	13	13	13	13	20	53.85	21	22
Knysna	41	43	53	54	54	54	82	51.85	87	92
Central Karoo Municipalities	112	119	147	150	148	148	227	53.38	241	254
Prince Albert	3	3	4	4	4	4	6	50.00	6	6
Beaufort West	109	116	143	146	144	144	221	53.47	235	248
Total provincial expenditure by district and local municipality	347 686	368 834	456 569	466 278	458 634	458 634	704 064	53.51	746 699	787 944

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 2020) R'000	Total available R'000	MTEF Forward estimates	
	Date: Start Note 1	Date: Finish Note 2				2020/21	2021/22							2022/23	
											School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)				
1. NEW AND REPLACEMENT ASSETS															
Equitable share															
1	Specialised Schools	DTPW001/2014: Ocean View (LSEN)	Package planning	City of Cape Town	02-Jul-21	15-Mar-24	Equitable share	Infrastructure Development	Individual project	71 992	992	3 000	18 000	20 000	
2	Mega Primary Schools	De Waalville PS	Package planning	Hessequa Municipality	01-Sep-21	15-Dec-23	Equitable share	Infrastructure Development	Individual Project	71 454	1 454	5 000	10 000	30 000	
3	Mega Primary Schools	New Hout Bay PS	Package planning	City of Cape Town	13-May-23	15-May-25	Equitable share	Infrastructure Development	Individual project	72 326	1 326	1 000	-	-	
4	Mega Primary Schools	Happy Valley PS No.2	Package planning	City of Cape Town	01-Sep-21	15-Dec-23	Equitable share	Infrastructure Development	Individual project	75 750	750	5 000	10 000	30 000	
5	Mega Primary Schools	New Sunningdale PS	Infrastructure planning	City of Cape Town	01-Oct-22	13-Dec-24	Equitable share	Infrastructure Development	Individual project	72 000	-	2 000	5 000	10 000	
Subtotal: Equitable share											363 522	4 522	16 000	43 000	90 000
Education Infrastructure Grant															
6	Mega Primary Schools	DTPW04/2012: Concordia PS	Design documentation	Krystna Municipality	01-Aug-20	31-May-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 167	8 167	20 000	15 000	5 000	
7	Mega Secondary Schools	Crestway HS	Works	City of Cape Town	03-Aug-18	16-Mar-20	Education Infrastructure Grant	Infrastructure Development	Individual project	66 755	65 255	1 500	-	-	
8	Mega Primary Schools	DTPW073/2014: Dal Josaphat PS CWXS1	Design development	Drakenstein Municipality	13-Jan-21	30-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	91 769	6 769	10 000	25 000	25 000	
9	Mega Primary Schools	DTPW003/2015: Delft North PS	Works	City of Cape Town	25-Jul-18	18-May-20	Education Infrastructure Grant	Infrastructure Development	Individual project	57 340	49 340	8 000	-	-	
10	Mega Primary Schools	DTPW074/2014: Diaz PS	Works	Mossel Bay Municipality	13-Sep-17	30-Jun-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 080	64 580	1 500	-	-	
11	Mega Primary Schools	DTPW076/2014: Harmony PS	Works	City of Cape Town	01-Apr-19	31-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	64 125	38 125	24 000	2 000	-	
12	Mega Primary Schools	DTPW009/2015: Kwafaku PS	Works	City of Cape Town	24-Aug-18	30-Sep-20	Education Infrastructure Grant	Infrastructure Development	Individual project	73 090	61 090	12 000	-	-	
13	Mega Primary Schools	DTPW011/2015: Laurie Hugo PS	Package planning	Swartland Municipality	02-Jun-23	16-Jun-25	Education Infrastructure Grant	Infrastructure Development	Individual Project	67 466	1 466	3 000	-	-	
14	Mega Primary Schools	Macassar PS Nr.2 (XXL)	Design development	City of Cape Town	01-Apr-21	30-Nov-23	Education Infrastructure Grant	Infrastructure Development	Individual project	93 905	3 905	15 000	25 000	30 000	
15	Mega Primary Schools	DTPW015/2015: Manenberg PS	Design documentation	City of Cape Town	27-Jul-20	31-Mar-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 807	9 807	20 000	15 000	10 000	
16	Mega Secondary Schools	Mfuleni HS	Design development	City of Cape Town	15-Jan-21	30-Aug-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 695	1 695	10 000	20 000	25 000	
17	Mega Secondary Schools	DTPW060/2014: Moorreesburg HS	Design documentation	Swartland Municipality	02-May-20	15-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 746	4 746	30 000	30 000	-	
18	Mega Primary Schools	Outstanding Final Accounts / Retention - EIG	Not applicable	Across districts	03-Apr-15	30-Mar-28	Education Infrastructure Grant	Infrastructure Development	Packaged Program	191 732	1 732	6 000	7 000	12 000	

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 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
19	Mega Primary Schools	DTPW017/2015: P.C. Peterson PS	Works	Stellenbosch Municipality	10-Apr-18	30-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	69 068	63 068	6 000	-	-	-
20	Mega Secondary Schools	DTPW018/2015: Pacaltsdorp SS	Package planning	George Municipality	13-Jan-24	15-Oct-25	Education Infrastructure Grant	Infrastructure Development	Individual project	74 242	1 242	3 000	-	-	-
21	Mega Primary Schools	DTPW007/2014: Panorama PS N2	Works	Saldanha Bay Municipality	03-Apr-19	15-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	49 433	39 933	9 500	-	-	-
22	Mega Primary Schools	Rio Grande PS	Design development	City of Cape Town	27-Sep-20	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual project	60 195	5 195	25 000	15 000	10 000	10 000
23	Mega Secondary Schools	DTPW008/2014: Sir Lowrys Pass SS	Design development	City of Cape Town	02-Oct-20	13-Dec-24	Education Infrastructure Grant	Infrastructure Development	Individual Project	86 003	6 003	10 000	15 000	10 000	10 000
24	Mega Primary Schools	DTPW075/2013: Stoffand PS	Works	Breede Valley Municipality	11-Jun-18	29-May-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 589	65 589	5 000	-	-	-
25	Mega Primary Schools	DTPW009/2014: Sunray PS	Works	City of Cape Town	04-Jul-18	03-Jun-20	Education Infrastructure Grant	Infrastructure Development	Individual project	71 352	63 352	8 000	-	-	-
26	Mega Secondary Schools	DTPW008/2013: Tafelsig HS (AZ Berman HS)	Design development	City of Cape Town	13-Jan-24	15-Oct-25	Education Infrastructure Grant	Infrastructure Development	Individual project	65 896	2 896	3 000	-	-	-
27	Mega Primary Schools	DTPW027/2015: Turfhall PS	Works	City of Cape Town	24-Jan-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual project	60 024	45 024	10 000	5 000	-	-
28	Mega Primary Schools	DTPW029/2015: Uitsig PS	Package planning	City of Cape Town	01-Oct-21	16-Dec-24	Education Infrastructure Grant	Infrastructure Development	Individual project	73 173	1 173	2 000	15 000	30 000	30 000
29	Mega Primary Schools	DTPW002/2014: Umyezo Wama Apile PS	Works	Theewaterskloof Municipality	30-May-19	30-Nov-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	49 998	24 998	20 000	5 000	-	-
30	Mega Primary Schools	DTPW031/2015: Wallacedene PS (Bloekombos)	Design documentation	City of Cape Town	25-Aug-23	25-Aug-25	Education Infrastructure Grant	Infrastructure Development	Individual project	71 783	6 783	2 000	-	-	-
31	Mega Secondary Schools	DTPW050/2014: Waveren SS	Design development	Witzenberg Municipality	10-Jun-20	15-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	53 966	3 966	25 000	25 000	-	-
32	Mega Primary Schools	DTPW032/2015: Willows PS	Works	City of Cape Town	20-Jun-18	30-Jul-20	Education Infrastructure Grant	Infrastructure Development	Individual project	61 595	51 595	10 000	-	-	-
33	Mega Primary Schools	DTPW011/2014: Woodlands PS	Works	City of Cape Town	05-Apr-18	18-May-20	Education Infrastructure Grant	Infrastructure Development	Individual project	61 116	53 116	8 000	-	-	-
34	Mega Secondary Schools	WE/1608/186/2013: Zeekoewlei HS	Design development	City of Cape Town	27-Jul-22	31-Mar-25	Education Infrastructure Grant	Infrastructure Development	Individual project	63 584	3 584	-	-	15 000	15 000
35	Mega Primary Schools	Mvula PS	Design development	City of Cape Town	01-Nov-20	31-May-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 142	1 642	22 000	20 000	10 500	10 500
36	Mega Primary Schools	Perivale PS (Replaced Hyde Park PS)	Design development	City of Cape Town	01-Aug-20	30-May-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 923	8 923	15 000	20 000	15 000	15 000
37	Mega Primary Schools	Chatsworth PS	Design development	Swartland Municipality	02-Nov-20	13-Jan-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 107	5 107	5 000	10 000	30 000	30 000
38	Mega Primary Schools	Saldanha PS (WCXXS1)	Design development	Saldanha Bay Municipality	01-Nov-20	29-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	88 727	3 727	10 000	25 000	25 000	25 000
39	Mega Primary Schools	Inkanini PS/ Khayelishisa PS	Package planning	City of Cape Town	17-May-22	31-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	72 200	200	2 000	5 000	25 000	25 000

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 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000
40	Mega Secondary Schools	Wynberg SS	Infrastructure planning	City of Cape Town	01-Oct-21	16-Dec-24	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	2 000	15 000	30 000
41	Specialised Schools	Manenberg SOS (On GF Jooste Site)	Design development	City of Cape Town	01-Nov-20	30-Nov-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	63 386	8 786	26 000	20 000	8 600
42	Mega Primary Schools	Jagtershof PS	Package planning	City of Cape Town	01-Oct-21	29-Mar-24	Education Infrastructure Grant	Infrastructure Development	Individual project	65 200	200	5 000	10 000	20 000
43	Mega Primary Schools	Hyde Park PS (Replaced by Penvale PS)	Infrastructure planning	City of Cape Town	01-Apr-23	15-Dec-24	Education Infrastructure Grant	Infrastructure Development	Individual project	65 424	424	-	-	5 000
44	Mega Primary Schools	Saambou PS	Infrastructure planning	City of Cape Town	01-Oct-21	13-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	2 000	15 000	30 000
45	Mega Primary Schools	Montagu's Gift PS (Merged with Parkwood)	Infrastructure planning	City of Cape Town	18-Jan-21	30-Jun-23	Education Infrastructure Grant	Infrastructure Development	Individual project	120 000	-	10 000	40 000	40 000
46	Mega Secondary Schools	Agricultural	Project Initiation	Stellenbosch Municipality	13-Jan-21	15-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	160 000	-	25 000	90 000	45 000
47	Mega Secondary Schools	Hermanus Technical OBTS&I Tech S	Project Initiation	Overstrand Municipality	02-Apr-23	15-Mar-25	Education Infrastructure Grant	Infrastructure Development	Individual project	130 000	-	-	5 000	5 000
48	Mega Secondary Schools	Swellendam Technical (OBT1)	Project Initiation	Swellendam Municipality	02-Apr-23	15-Dec-25	Education Infrastructure Grant	Infrastructure Development	Individual project	130 000	-	-	5 000	5 000
49	Mega Secondary Schools	Ottery Donor School (MSILE1)	Project Initiation	City of Cape Town	02-Apr-21	03-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	65 000	-	10 000	25 000	25 000
50	Mega Secondary Schools	Nonzamo PS & HS (MEILE1)	Project Initiation	City of Cape Town	02-Aug-21	30-Jun-26	Education Infrastructure Grant	Infrastructure Development	Individual project	325 000	-	15 000	40 000	40 000
51	Mega Secondary Schools	Silversands New Campus School (MEILE2)	Project Initiation	City of Cape Town	02-Apr-23	15-Dec-25	Education Infrastructure Grant	Infrastructure Development	Individual project	130 000	-	-	5 000	5 000
52	Mega Secondary Schools	Technical School Saldanha (WCT1)	Project Initiation	Saldanha Bay Municipality	02-Apr-23	15-Dec-25	Education Infrastructure Grant	Infrastructure Development	Individual project	125 000	-	-	-	5 000
53	Large Primary Schools	Winsley PS	Infrastructure planning	City of Cape Town	03-Oct-22	15-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	2 000	15 000	30 000
Subtotal: Education Infrastructure Grant										4 003 803	783 203	458 500	584 000	571 100
TOTAL: NEW AND REPLACEMENT ASSETS										4 367 325	787 725	474 500	627 000	661 100
2. UPGRADES AND ADDITIONS														
Equitable share														
1	Small Primary Schools	DTPW046/2014: Grade R classrooms No.1 ES	Not applicable	Across districts	02-Apr-12	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	180 475	155 475	25 000	-	-
2	Small Primary Schools	HS/SGB/2009: Hotspots (Mobiles) ES	Not applicable	Across districts	01-Apr-15	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	475 614	382 564	31 250	27 650	27 650
3	Sports facilities	DTPW 016/2014: MOD Centres	Not Applicable	Across districts	01-Apr-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	1 094 237	272 110	48 776	51 410	53 878
4		DTPW015/2014: Provision for Office Buildings	Not applicable	Across districts	03-Feb-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	123 070	27 070	60 000	10 000	10 000

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 (until 31 March 2020)	Total Expenditure (until 31 March 2020)	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							2020/21	2021/22	2022/23
5	Mega Primary Schools	Alternative Expansion Classrooms	Not applicable	Across districts	02-Apr-18	31-Mar-27	Equitable share	Infrastructure Development	Packaged program		R'000	R'000	R'000	R'000	45 000	
6	Mega Primary Schools	Classroom Projects (Expansion classrooms No.2)	Not applicable	Across districts	01-Feb-14	30-Mar-27	Equitable share	Infrastructure Development	Packaged program		821 650	44 150	87 500	85 000	55 000	
Subtotal: Equitable share																
Education Infrastructure Grant																
7	Small Secondary Schools	DTPW049/2014; Adhoc Projects	Not applicable	Across districts	01-Apr-14	28-Mar-27	Education Infrastructure Grant	Infrastructure Development	Packaged Program		271 488	86 488	10 000	15 000	5 000	
8	Mega Primary Schools	Eendekuil PS	Package planning	Bergvriev Municipality	01-Apr-23	01-Dec-24	Education Infrastructure Grant	Infrastructure Development	Individual project		39 750	750	1 000	-	-	
9	Mega Secondary Schools	George SS Hostel	Package planning	George Municipality	13-Jan-23	15-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project		15 750	750	1 000	-	-	
10	Mega Primary Schools	Graafwater PS	Package planning	Cederberg Municipality	13-Jan-24	29-May-26	Education Infrastructure Grant	Infrastructure Development	Individual project		32 899	899	2 000	-	-	
11	Mega Primary Schools	DTPW056/2014; Panorama PS N1	Design documentation	Hessequa Municipality	01-Aug-20	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project		20 005	5 005	5 000	10 000	-	
12	Mega Secondary Schools	DTPW047/2014; Pelican Park HS	Works	City of Cape Town	28-Jan-19	15-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual project		37 640	29 640	8 000	-	-	
13	Mega Primary Schools	Redelinghuys LS	Package planning	Bergvriev Municipality	01-Oct-23	01-Oct-24	Education Infrastructure Grant	Infrastructure Development	Individual project		23 000	-	3 000	-	-	
14	Mega Primary Schools	Buck Road PS (Sportsfield)	Works	City of Cape Town	15-Jan-20	17-Aug-20	Education Infrastructure Grant	Infrastructure Development	Individual project		10 500	5 500	5 000	-	-	
15	Mega Secondary Schools	Heatherlands HS (Die Bult)	Package planning	George Municipality	13-Jan-22	15-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project		22 070	1 070	1 000	1 000	5 000	
16	Fencing	DTPW02/2010; Fencing	Not applicable	Across districts	02-Apr-19	28-Mar-24	Education Infrastructure Grant	Infrastructure Development	Packaged program		190 000	50 000	10 000	40 000	40 000	
17	Mega Secondary Schools	Tulbagh HS	Works	Witzenberg Municipality	30-Jul-19	30-Sep-20	Education Infrastructure Grant	Infrastructure Development	Individual project		15 424	9 424	6 000	-	-	
18	Mega Primary Schools	Rainbow PS	Infrastructure planning	City of Cape Town	01-Oct-21	30-Nov-22	Education Infrastructure Grant	Infrastructure Development	Individual project		29 266	-	1 000	9 766	18 500	
19	Sanitation Facilities	Ablutions	Not applicable	Across districts	03-Apr-19	28-Mar-24	Education Infrastructure Grant	Infrastructure Development	Packaged program		25 000	5 000	10 000	5 000	5 000	
20	Mega Primary Schools	Worcester Prep School	Infrastructure planning	Breedee Valley Municipality	10-Jan-21	31-Jan-22	Education Infrastructure Grant	Infrastructure Development	Individual project		10 000	-	5 000	5 000	-	
21	Specialised Schools	Dominican Grimley School (Y2K)	Infrastructure planning	City of Cape Town	01-Jun-20	31-May-23	Education Infrastructure Grant	Infrastructure Development	Individual project		25 000	-	7 000	10 000	4 000	
22	Mega Primary Schools	Re-purposing of Existing Schools	Package planning	Across Districts	17-Jan-22	31-Mar-25	Education Infrastructure Grant	Infrastructure Development	Individual project		330 000	-	-	-	30 000	
23	Small Primary Schools	Aviation	Project Initiation	Stellenbosch Municipality	02-Apr-20	15-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual project		5 000	-	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 2020) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000
24	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Napakade PS	Design development	Swartland Municipality	10-Jan-22	30-Jan-23	Education Infrastructure Grant	Infrastructure Development	Individual project	32 413	1 413	1 000	10 000	20 000
Subtotal: Education Infrastructure Grant														
TOTAL: UPGRADES AND ADDITIONS														
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Education Infrastructure Grant														
1	Mega Secondary Schools	National Disaster Management Projects (Kwysna)	Works	Kwysna Municipality	23/04/2019	15/12/2020	Education Infrastruct	Infrastructure Develo	Individual project	26 386	19 386	7 000	-	-
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
4. MAINTENANCE AND REPAIRS														
Equitable share														
1	Mega Primary Schools	631108/2016: Scheduled Maintenance - ES	Not applicable	Across districts	2-Apr-15	28-Mar-29	Equitable share	Infrastructure Development	Packaged program	3 564 658	233 941	143 827	202 642	209 824
2	Large Primary Schools	Hostel Maintenance	Not applicable	Across districts	1-Apr-16	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	1 072 370	265 370	60 000	40 000	40 000
3	Medium Primary Schools	453627/2015: Emergency Maintenance - ES	Not applicable	Across districts	3-Apr-15	31-Mar-27	Equitable share	Infrastructure Development	Packaged Program	764 194	252 186	84 224	50 590	45 194
Subtotal: Equitable share														
Education Infrastructure Grant														
4	Mega Primary Schools	631108/2016: Scheduled Maintenance - EIG	Not applicable	Across districts	02-Apr-15	28-Mar-29	Education Infrastructure Grant	Infrastructure Development	Packaged program	6 153 337	1 125 877	464 610	360 520	401 977
Subtotal: Education Infrastructure Grant														
Expanded Public Works Programme Integrated Grant														
5	Small Primary Schools	DTPW019/2014: E.P.W.P.	Not applicable	Across districts	01-Feb-13	28-Mar-27	Expanded Public Works Programme Integrated Grant	Infrastructure Development	Packaged Program	16 225	13 631	2 594	-	-
Subtotal: Expanded Public Works Programme Integrated Grant														
TOTAL: MAINTENANCE AND REPAIRS														
5. INFRASTRUCTURE TRANSFERS - CURRENT														
None														
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT														
6. INFRASTRUCTURE TRANSFERS - CAPITAL														
Education Infrastructure Grant														
TOTAL: MAINTENANCE AND REPAIRS														
5. INFRASTRUCTURE TRANSFERS - CURRENT														
None														
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT														
6. INFRASTRUCTURE TRANSFERS - CAPITAL														
Education Infrastructure Grant														

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 2020)	Total available	MTEF	
	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2							2020/21	Forward estimates
1		Small Primary Schools	Discretionary Fund - ES	Not Applicable	Across Districts	02-Apr-22	30-Mar-25	Equitable share	Infrastructure Development	Packaged Program	R'000	R'000	R'000	2020/21	2022/23
2		Small Primary Schools	Donors	Not Applicable	Across Districts	03-Apr-20	28-Mar-25	Equitable share	Infrastructure Development	Packaged Program	250 000	-	50 000	50 000	50 000
Education Infrastructure Grant															
3		Small Primary Schools	Discretionary Fund - EIG	Not Applicable	Across Districts	02-Apr-20	30-Mar-21	Education Infrastructure Grant	Infrastructure Development	Packaged Program	50 000	-	50 000	-	-
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
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	127 312	21 297	5 810	6 305	6 400
Subtotal: Equitable Share															
Education Infrastructure Grant															
2		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	566 162	101 184	30 052	32 426	32 500
Subtotal: Education Infrastructure Grant															
TOTAL: NON INFRASTRUCTURE															
TOTAL: INFRASTRUCTURE															

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

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