

Vote 5

Department of Education

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R24 459 862 000	R25 553 786 000	R25 929 291 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Vision

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

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.

Policy Priorities

In realising the vision and mission of the Department the following policy priorities have been established:

- 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.

Performance Indicators for heightened attention

Four performance indicators that receive heightened attention are:

- Improvement in learner performance in Grade 3, 6, 9 and 12
- Improvement in learner retention rate from Grade 10 to 12
- Ensuring that learners have access to technical, agricultural, vocational and skills subjects and schools
- Ensuring that schools are safer, more secure places of learning

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
- More learners and teachers are exposed to behavioural change programs

Demonstrate education management excellence

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

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 and 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

The WCED offers a high quality education service to learners creating the environment where more and more learners seek access to learning opportunities in the Western Cape Schools. As a consequence of this and all other situational and contextual factors discussed in the Department's Annual Performance Plan 2021/22, the greatest demands placed on the Education Department in the Western Cape include, but are not limited to:

Expansion of learner accommodation to meet the demand for spaces;

Maintenance of over-utilised facilities;

Reduction of the high teacher to learner ratio in overcrowded schools;

Provision of furniture and other supporting materials and resources including aged textbooks;

Expansion of technology enabled teaching opportunities;

Expansion of specialised subjects and schools offering technical agricultural vocations and skills opportunities; and

Provision of psycho-emotional support and a culture shift in values, mindset and attitude of the full education eco-system.

Although the WCED continues to place emphasis on fiscal consolidation, cost-cutting measures as well as streamlining and rationalising projects, its vision of quality education for every child in every classroom in every school in the Province is under severe strain in these austere financial times.

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 6.80 per cent per annum in nominal terms since 2017/18. 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 18.35 per cent of total expenditure for the 2021/22 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 large extent, subject to changes in the exchange rate.

Capital expenditure has decreased from 4.66 per cent in 2017/18 to 3.92 per cent of the estimated expenditure for 2021/22. 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 2021, the focus for this programme will be twofold, namely:

Accommodation for growth; and

Maintenance.

Although the construction of new schools is the ideal, the expansion of classrooms and the provision of mobile classrooms continues to receive precedence as accommodation demand hotspots are based largely on the erection of informal settlements which expand rapidly leading to a demand for additional classrooms.

Of significant importance over the next few years in this highly constrained fiscal environment, is the need to replace schools that are not suitable for occupancy and to maintain and repair those assets that are most critically in need. All of this 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 COVID-19 pandemic has demanded a different approach from the WCG and its administrative departments. This approach is outlined in the WCG Recovery Plan and focuses on three key areas of Jobs, Safety and Wellbeing all underpinned by dignity of the citizen. The WCED is most particularly aligned through its recovery specific initiatives to well-being and, through its long term initiatives, to jobs and safety.

The WCED aligns to National government priorities which include:

Early Childhood Development (ECD) in Grade R;

Reading;

Assessment and accountability; and

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 endeavors.

Further details per programme can be found in the Department's 2021/22 Annual Performance Plan.

2. Review of the current financial year (2020/21)

The 2020/21 reporting year one plagued by the impact of the global COVID-19 pandemic on education and performance outcomes. The plans and intentions of the Department had been severely affected by the COVID-19 pandemic. Areas particularly affected are those outcomes dependant on imports from other countries, such as technology procurement for the expansion of smart classrooms in the e-Learning space, the implementation of a number of key strategies including reading, STEAMAC and Transform to Perform, to name a few.

Despite this, the Department can illustrate the following highlights of how the COVID-19 pandemic affected the 2020/21 financial year:

Schools were closed for protracted periods of time and eventually opened using a revised approach to accommodating learners, which included rotation teaching and online lessons.

Some schools adapted easily to this environment, while others struggled. The Department provided additional paper to schools to ensure that learners could have work packs available where access to online learning was problematic.

Many of the intended and planned activities and outcomes had to be adjusted to find alternate means of service delivery to meet the demand for learning and support to schools and individuals. Included in this, was the swift shift to online meetings, conferences and teacher training sessions.

The Department provided safety materials to all schools including sanitising liquid and masks for every learner and teacher so that schools could safely open for learners. The Department ensured rapid response to meet the need for decontamination when schools or offices needed to be sanitised.

The Department served meals to the most vulnerable of learners during the hard lockdown and throughout the school year despite criticism from many quarters. At the end of the academic year, learners were provided with food parcels to see them through the holiday period. The Department will continue to do so this year.

The Department can be particularly proud of the rapidity with which it made learning material and lessons available via its e-Portal. Interactive posters with lessons for learners and workbooks assisted learners and teachers to prepare for the final assessment of the skills and competencies acquired over the academic

year. The Department had a very slight drop in the overall National Senior Certificate (NSC) 2020 performance which is indicative of the levels of commitment to hard work and the resilience of teachers and learners alike.

The Department launched a media campaign to get learners to return to school as part of the recovery response, to which the learner retention rate for 2020 is a testament to the success of this campaign.

The academic year for 2021 has had a delayed start with learners only returning to school on 15 February 2021. The revised curriculum and assessments should accommodate for the late start and make up for any backlog experienced as a result of the loss of school days in the 2020 academic year.

3. Outlook for the coming financial year (2021/22)

In 2021/22, the Department will focus its energy on a recovery plan that seeks to address any backlog in foundational literacies (the application of core skills to everyday tasks), competencies for the future (the approach to complex challenges), and character building qualities (the approach to a changing environment).

In Infrastructure, the Department will focus on maintenance of existing buildings to ensure that schools remain operational and safe for learners. Additionally, the Department will initiate planning for the building and/or the repurposing of schools in support of STEAMAC and the expansion of access to technical, vocational, agricultural and skills subjects schools.

The use of Geographic Information System (GIS) to assist with planning across branches and districts will be developed to become an integral part of the planning process.

The Department will continue to support schools with their COVID-19 requirements through the provision of Norms and Standards, of which, a percentage can be utilised for the procurement of cleaning and sanitising materials.

Nutrition and the provision of nutritious meals to learners at risk forms a critical part of the wellness recovery plan. Despite the risk of forced school closures, the Department will continue to provide meals to vulnerable learners should schools be closed during the 2021 academic year due to COVID-19, just as it did in the 2020 academic year.

In Curriculum, the Department will focus on consolidating the national 3-year curriculum recovery plan (2021 - 2023) to reduce any backlog resulting from the COVID-19 pandemic, that impacted the 2020 academic year. The Department will continue to promote and encourage access to technical, vocational, agricultural and skills subjects as well as the arts subjects schools. Reading with meaning will be consolidated while writing competencies will also receive attention.

The focus on National Senior Certificate examination outcome remains a key indicator of overall departmental academic success. The Department will remain committed to furthering quality education through using the basket of criteria which is a truer reflection of quality education throughout the system.

In the Foundation Phase, the Department will consolidate its focus on numeracy and literacy to strengthen these skills and competencies so that a solid and strong foundation is laid for learners to thrive in the higher grades.

Greater parental involvement will be emphasised through the implementation of family numeracy and literacy programmes.

e-Learning will support the shift to blended learning through the promotion of online lessons and teacher development in the use and integration of ICT in classroom teaching. Computer equipment including

hardware and software will continue to be provided to identified schools. A greater emphasis will be placed on the culture of technology integration at schools.

In the area of in-service teacher development, the Department has made a shift to online learning and will continue to convert its course offering to in-service teachers using a blended approach. In this way, more teachers will be reached and enabled to expand their teaching competencies and skills.

Districts had been tasked with ensuring basic school functionality, developing enabling School Governing Bodies and ensuring quality teaching. These 3 critical areas will continue to receive heightened attention in 2021/22 with the development of ten criteria to measure basic school functionality forming a critical lever to ensure that schools strive towards attaining basic functionality so that leapfrogging inequality and poverty can be more easily achieved. The Department will continue to strive to moving its schools and corporate branches from good to great in terms of operational functionality, effectiveness and efficiency.

School Governing Body (SGB) elections will take place this year. The Department will manage the election procedure to ensure that all SGB elections have taken place and that the elected persons are representative of the school learner population. The newly elected SGB members will undergo training to understand their roles and responsibilities as school governors.

School Representative Council of Learners will continue to grow in their involvement in school life through their key departmental initiatives with which they will be expected to assist. They also form a critical channel for communicating with learners from across the Province.

School Safety remains a critical aspect of the Department's policy priority of creating enabling environments for quality teaching to take place. Creating a safe school space entails not only the assurance of physical infrastructure through the erecting of high security perimeter fencing, establishing school safety committees as well as performing search and seizures at selected schools. It also needs a greater emphasis placed on preventative behavioural interventions. These approaches should see a reduction in school-based violence over the long term.

The theme for this academic year is: *2021: The Year of Values-driven Leadership – enhancing functional schools*. Over the last three years, the Department has developed a sound plan for the development of corporate and school leaders who would be able to lead the Department through volatile times. Considering the age of our senior leadership corps, it enables the Department to prepare the next crop of capable leaders able to advance the vision of the WCED.

The Transform to Perform (T2P) strategy will underpin all the Department's initiatives as its main focus is on culture change, mindset and attitude through the advancement of values conversations, growth mindset for learners, change mindset for teachers and non-teachers as well as other opportunities to promote hope, adaptability, a sense of purpose, a sense of value and being valued and, most critical of all, a sense of belonging.

These T2P pillars, combined with the task of curriculum specific initiatives should assist the learner to optimise the learning opportunity offered by the WCED and ensure that our school leavers are capable, adaptable and productive contributors to their communities and society at large.

While the Department remains committed to improving learner performance, a broader 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 so that this Department can achieve its vision of **Quality education for every child in every classroom in every school in the Province.**

4. Reprioritisation

In line with the National Treasury MTEF Guidelines, WCED has not provided for any cost of living adjustments within the current baseline allocation when preparing the 2021 MTEF budget. The personnel expenditure ceiling for 2021/22 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 2021 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 2021/22, 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 rollout 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 and Classroom technology: learner devices and Slim labs. Also included are the hiring of marking centers for the National Senior Certificate (NSC) 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				
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	Audited	Audited	Audited								
	2017/18	2018/19	2019/20								
Treasury funding											
Equitable share	18 758 736	20 317 886	21 656 238	23 246 002	22 708 327	22 708 327	22 272 694	(1.92)	23 381 689	23 666 206	
Conditional grants	1 556 193	1 488 697	1 596 401	1 610 176	1 454 407	1 454 407	1 695 465	16.57	1 662 876	1 735 202	
Education Infrastructure Grant	1 149 111	1 021 731	1 127 600	1 091 162	931 721	931 721	1 158 098	24.30	1 129 934	1 180 389	
Maths, Science and Technology Grant	30 217	29 682	28 015	35 479	37 786	37 786	36 347	(3.81)	37 184	38 135	
<i>HIV and AIDS (Life Skills Education) Grant</i>	17 710	22 043	21 800	19 878	15 076	15 076	20 368	35.10	17 719	18 071	
<i>Learners with Profound Intellectual Disabilities Grant</i>	11 401	25 521	23 952	28 499	31 319	31 319	28 553	(8.83)	29 216	31 069	
National School Nutrition Programme Grant	337 363	357 097	375 515	412 548	415 895	415 895	434 387	4.45	448 823	467 538	
Social Sector EPWP Incentive Grant for Provinces	8 242	30 402	17 034	20 016	20 016	20 016	15 527	(22.43)			
Expanded Public Works Programme Integrated Grant for Provinces	2 149	2 221	2 485	2 594	2 594	2 594	2 185	(15.77)			
Financing	221 193	282 096	161 822	168 780	377 418	377 418		(100.00)			
Asset Finance Reserve			70 000	73 500	73 500	73 500		(100.00)			
Provincial Revenue Fund	221 193	282 096	91 822	95 280	303 918	303 918		(100.00)			
Provincial Revenue Fund (Tax Receipts)							466 532		483 528	501 034	
Total Treasury funding	20 536 122	22 088 679	23 414 461	25 024 958	24 540 152	24 540 152	24 434 691	(0.43)	25 528 093	25 902 442	
Departmental receipts											
Sales of goods and services other than capital assets	12 192	13 320	14 056	13 909	13 909	13 909	14 604	5.00	15 304	15 992	
Fines, penalties and forfeits	938	1 924	1 552	1 103	1 103	1 103	1 158	4.99	1 214	1 269	
Interest, dividends and rent on land	1 527	375	326	1 536	1 536	1 536	1 613	5.01	1 690	1 766	
Financial transactions in assets and liabilities	16 057	8 136	15 994	8 162	8 162	8 162	7 796	(4.48)	7 485	7 822	
Total departmental receipts	30 714	23 755	31 928	24 710	24 710	24 710	25 171	1.87	25 693	26 849	
Total receipts	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291	

Summary of receipts:

Total receipts are expected to decrease by R105 million or 0.43 per cent on the 2020/21 revised estimate to R24.460 billion in 2021/22 and is expected to increase over the 2021 MTEF to R25.929 billion in 2023/24.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will decrease from R22.708 billion in 2020/21 (revised estimate) to R22.273 billion in 2021/22 and is expected to continue increasing over the 2021 MTEF to R23.666 billion in 2023/24.

Conditional grants are expected to increase by R241.058 million or 16.57 per cent from R1.454 billion in 2020/21 (revised estimate) to R1.695 billion in 2021/22 in line with the grant increases as communicated by National Treasury. Conditional grants are expected to increase over the 2021 MTEF to R1.735 billion in 2023/24.

Departmental receipts are expected to increase by 1.87 per cent from the 2020/21 revised estimate of R24.710 million to R25.171 million in 2021/22. The main source of departmental receipts over the 2021 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**

No provision for salary adjustments, except for Pay Progression, Housing Allowance and Medical Aid.

Inflationary provision for non-personnel expenditure is 4.2 per cent for 2021/22, 4.2 per cent for 2022/23 and 4.4 per cent for 2023/24 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
1. Administration	1 510 372	1 556 902	1 630 972	1 450 150	1 350 864	1 350 864	1 349 269	(0.12)	1 378 717	1 409 903
2. Public Ordinary School Education	15 191 515	16 347 764	17 466 301	18 969 705	17 879 438	17 879 438	18 410 055	2.97	19 404 626	19 583 596
3. Independent School Subsidies	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
4. Public Special School Education	1 188 911	1 258 295	1 314 143	1 423 080	1 344 741	1 344 741	1 400 708	4.16	1 431 605	1 464 756
5. Early Childhood Development	525 315	569 355	590 318	628 779	629 991	629 991	647 523	2.78	663 526	691 044
6. Infrastructure Development	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385
7. Examination and Education Related Services	368 834	456 569	456 966	704 064	1 498 032	1 498 032	709 919	(52.61)	726 443	744 634
Total payments and estimates	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R434 387 000 (2021/22), R448 823 000 (2022/23), R467 538 000 (2023/24).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R6 211 000 (2021/22).

National conditional grant: Maths, Science and Technology Grant: R36 347 000 (2021/22), R37 184 000 (2022/23), R38 135 000 (2023/24).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R28 553 000 (2021/22), R29 216 000 (2022/23), R31 069 000 (2023/24).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R9 316 000 (2021/22).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 158 098 000 (2021/22), R1 129 934 000 (2022/23), R1 180 389 000 (2023/24).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 185 000 (2021/22).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R20 368 000 (2021/22), R17 719 000 (2022/23), R18 071 000 (2023/24).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Current payments	17 523 898	18 675 616	19 952 888	21 540 429	20 317 682	20 295 423	20 689 743	1.94	21 102 378	21 485 538
Compensation of employees	15 178 886	16 352 318	17 474 935	18 912 196	17 587 763	17 583 842	18 080 283	2.82	18 611 879	18 841 928
Goods and services	2 345 012	2 323 298	2 477 953	2 628 233	2 729 919	2 711 581	2 609 460	(3.77)	2 490 499	2 643 610
Transfers and subsidies to	2 074 117	2 260 554	2 376 240	2 590 035	3 290 767	3 310 867	2 806 501	(15.23)	3 280 051	3 238 495
Departmental agencies and accounts	7 278	9 410	9 938	10 413	10 418	10 419	10 855	4.18	11 310	11 807
Non-profit institutions	1 980 378	2 152 440	2 257 932	2 464 225	3 151 952	3 170 139	2 675 403	(15.61)	3 143 449	3 095 884
Households	86 461	98 704	108 370	115 397	128 397	130 309	120 243	(7.72)	125 292	130 804
Payments for capital assets	958 096	1 168 958	1 114 387	912 869	950 078	952 237	958 345	0.64	1 165 867	1 199 526
Buildings and other fixed structures	883 625	1 123 920	1 063 165	857 526	893 710	893 476	904 260	1.21	1 109 528	1 140 748
Machinery and equipment	74 408	43 863	50 270	54 451	55 441	57 665	53 119	(7.88)	55 333	57 727
Software and other intangible assets	63	1 175	952	892	927	1 096	966	(11.86)	1 006	1 051
Payments for financial assets	10 725	7 306	2 874	6 335	6 335	6 335	5 273	(16.76)	5 490	5 732
Total economic classification	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	857 031	1 145 186	1 188 355	1 138 281	1 252 604	1 246 481	1 262 632	1.30	979 123	998 561
Maintenance and repairs	604 044	596 834	707 226	755 255	644 681	640 912	781 572	21.95	587 595	656 813
Upgrades and additions	252 987	548 352	462 065	376 026	602 423	600 069	481 060	(19.83)	391 528	341 748
Refurbishment and rehabilitation			19 064	7 000	5 500	5 500		(100.00)		
New infrastructure assets	630 638	575 568	582 036	474 500	285 787	287 907	423 200	46.99	718 000	799 000
Infrastructure transfers	163 209	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Current	38 007									
Capital	125 202	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Non Infrastructure	24 099	26 342	31 769	35 862	176 158	177 011	36 048	(79.64)	35 757	35 824
Total provincial infrastructure payments and estimates	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385
<i>Capital infrastructure</i>	1 008 827	1 187 194	1 130 157	957 526	915 710	918 626	994 260	8.23	1 189 528	1 200 748
<i>Current infrastructure</i>	642 051	596 834	707 226	755 255	644 681	640 912	781 572	21.95	587 595	656 813
<i>The above total includes:</i>										
Professional fees	257 042	271 763	286 982	302 766	302 766	302 766	319 418	5.50	334 750	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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
South African Broadcasting Commission (SABC)	11	10	10	10	10	10	15	50.00	15	15
SETA	7 268	9 400	9 927	10 403	10 403	10 403	10 840	4.20	11 295	11 792
Total departmental transfers to other entities	7 279	9 410	9 937	10 413	10 413	10 413	10 855	4.24	11 310	11 807

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 2021/22 is mainly due to the reprioritisation of non-essential goods and services carried across the 2021 MTEF as a result of the COVID-19 pandemic response during the 2020/21 financial year.

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						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	7 396	7 062	8 680	21 488	20 739	20 739	8 125	(60.82)	8 318	8 521
2. Corporate Services	289 665	311 494	330 297	382 072	350 899	350 899	355 722	1.37	363 352	371 418
3. Education Management	1 194 280	1 222 528	1 268 824	1 012 727	952 179	952 179	954 406	0.23	974 733	996 227
4. Human Resource Development	1 399	2 143	3 944	7 406	3 297	3 297	4 886	48.20	5 091	5 316
5. Educ Manag Information System (EMIS)	17 632	13 675	19 227	26 457	23 750	23 750	26 130	10.02	27 223	28 421
Total payments and estimates	1 510 372	1 556 902	1 630 972	1 450 150	1 350 864	1 350 864	1 349 269	(0.12)	1 378 717	1 409 903

Note: Sub-programme 1:1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

2021/22: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R4 886 000 is included in Programme 1, Sub-programme 1.4; R82 057 000 is included in Programme 2, Sub-programme 2.3; R30 106 000 is included in Programme 5, Sub-programme 5.3 and R26 423 000 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 (2021/22), R4 000 000 (2022/23) and R4 000 000 (2023/24) 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	1 414 741	1 454 903	1 532 585	1 342 247	1 241 984	1 241 984	1 252 556	0.85	1 277 874	1 304 484
Compensation of employees	830 985	906 168	986 136	1 032 580	978 554	978 554	992 934	1.47	1 007 517	1 022 332
Goods and services	583 756	548 735	546 449	309 667	263 430	263 430	259 622	(1.45)	270 357	282 152
Transfers and subsidies to	51 631	58 993	53 489	56 947	58 631	58 631	50 663	(13.59)	52 883	55 350
Departmental agencies and accounts	8	8	9	7	13	13	13		13	13
Non-profit institutions	41 323	40 696	41 604	42 647	44 325	44 325	35 756	(19.33)	37 351	39 136
Households	10 300	18 289	11 876	14 293	14 293	14 293	14 894	4.20	15 519	16 201
Payments for capital assets	33 275	35 700	42 060	44 621	43 914	43 914	40 777	(7.14)	42 470	44 337
Machinery and equipment	33 227	34 525	41 262	43 729	42 987	42 987	39 811	(7.39)	41 464	43 286
Software and other intangible assets	48	1 175	798	892	927	927	966	4.21	1 006	1 051
Payments for financial assets	10 725	7 306	2 838	6 335	6 335	6 335	5 273	(16.76)	5 490	5 732
Total economic classification	1 510 372	1 556 902	1 630 972	1 450 150	1 350 864	1 350 864	1 349 269	(0.12)	1 378 717	1 409 903

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	51 612	58 993	53 489	56 947	58 631	58 631	50 663	(13.59)	52 883	55 350
Departmental agencies and accounts	8	8	9	7	13	13	13		13	13
Departmental agencies (non-business entities)	8	8	9	7	13	13	13		13	13
Other	8	8	9	7	13	13	13		13	13
Non-profit institutions	41 304	40 696	41 604	42 647	44 325	44 325	35 756	(19.33)	37 351	39 136
Households	10 300	18 289	11 876	14 293	14 293	14 293	14 894	4.20	15 519	16 201
Social benefits	8 266	7 726	10 204	12 834	12 834	12 834	13 374	4.21	13 935	14 547
Other transfers to households	2 034	10 563	1 672	1 459	1 459	1 459	1 520	4.18	1 584	1 654
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 levels

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 professional and other development of educators and non-educators in public ordinary schools

Sub-programme 2.4: Conditional Grants

to provide for projects under Programme 2 specified by the 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 provision for pay progression, growth in learner and teacher numbers as well as inflation.

Sub-programme 2.3: Human Resource Development

The increase in expenditure is mainly due to the reinstatement of funds reprioritised during the 2020/21 financial year as a result of the COVID-19 pandemic response, not carried across the 2021 MTEF.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is due to the increase in respect of the National School Nutrition Programme grant and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, 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 Grades 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

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21			
	Audited	Audited	Audited					2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Public Primary Level	9 314 745	10 068 940	10 829 487	11 346 998	10 856 269	10 856 269	11 039 157	1.68	11 635 649	11 742 933
2. Public Secondary Level	5 422 619	5 790 389	6 128 484	7 075 726	6 486 994	6 486 994	6 811 896	5.01	7 198 953	7 248 864
3. Human Resource Development	67 637	85 619	95 256	87 755	71 295	71 295	82 057	15.10	84 017	86 126
4. Conditional grants	386 514	402 816	413 074	459 226	464 880	464 880	476 945	2.60	486 007	505 673
Total payments and estimates	15 191 515	16 347 764	17 466 301	18 969 705	17 879 438	17 879 438	18 410 055	2.97	19 404 626	19 583 596

Note: 2021/22: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R4 886 000 is included in Programme 1, Sub-programme 1.4; R82 057 000 is included in Programme 2, Sub-programme 2.3; R30 106 000 is included in Programme 5, Sub-programme 5.3 and R26 423 000 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: 2021/22: Includes National conditional grants: National School Nutrition Programme: R434 387 000, Maths, Science and Technology Grant: R36 347 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R6 211 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R59 417 000 (2021/22), R62 268 000 (2022/23) and R65 008 000 (2023/24) for the purpose of the After Schools: MOD Centre feeding scheme as well as R21 779 000 (2021/22) and R23 016 000 (2022/23) and R24 205 000 (2023/24) for the purpose of the After Schools: Education incentive (MOD: Procurement, 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Current payments	14 065 466	15 047 198	16 044 542	17 400 860	16 378 358	16 367 054	16 656 281	1.77	17 199 133	17 447 450
Compensation of employees	13 049 206	14 030 845	14 983 549	16 239 104	15 095 093	15 095 093	15 502 078	2.70	15 998 080	16 193 273
Goods and services	1 016 260	1 016 353	1 060 993	1 161 756	1 283 265	1 271 961	1 154 203	(9.26)	1 201 053	1 254 177
Transfers and subsidies to	1 123 527	1 297 725	1 420 010	1 564 502	1 494 631	1 505 935	1 747 096	16.01	2 198 534	2 128 879
Departmental agencies and accounts	2	2	2	2	2	2	2		2	2
Non-profit institutions	1 054 109	1 225 460	1 331 287	1 468 723	1 385 852	1 397 156	1 647 296	17.90	2 094 543	2 020 313
Households	69 416	72 263	88 721	95 777	108 777	108 777	99 798	(8.25)	103 989	108 564
Payments for capital assets	2 522	2 841	1 749	4 343	6 449	6 449	6 678	3.55	6 959	7 267
Machinery and equipment	2 507	2 841	1 595	4 343	6 449	6 280	6 678	6.34	6 959	7 267
Software and other intangible assets	15		154			169		(100.00)		
Total economic classification	15 191 515	16 347 764	17 466 301	18 969 705	17 879 438	17 879 438	18 410 055	2.97	19 404 626	19 583 596

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Transfers and subsidies to (Current)	1 123 527	1 297 725	1 420 010	1 564 502	1 494 631	1 505 935	1 747 096	16.01	2 198 534	2 128 879
Departmental agencies and accounts	2	2	2	2	2	2	2		2	2
Departmental agencies (non-business entities)	2	2	2	2	2	2	2		2	2
Other	2	2	2	2	2	2	2		2	2
Non-profit institutions	1 054 109	1 225 460	1 331 287	1 468 723	1 385 852	1 397 156	1 647 296	17.90	2 094 543	2 020 313
Households	69 416	72 263	88 721	95 777	108 777	108 777	99 798	(8.25)	103 989	108 564
Social benefits	69 370	72 035	88 675	94 649	94 649	81 706	98 623	20.70	102 765	107 286
Other transfers to households	46	228	46	1 128	14 128	27 071	1 175	(95.66)	1 224	1 278

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Primary Level	60 469	65 629	70 465	69 074	75 203	75 203	78 362	4.20	81 653	85 246
2. Secondary Level	46 443	47 550	48 072	56 173	50 044	50 044	52 146	4.20	54 336	56 727
Total payments and estimates	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to Non-profit institutions	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
Total economic classification	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
Non-profit institutions	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973

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 provision for pay progression as well as inflation.

Sub-programme 4.3: Conditional Grants

The decrease in expenditure is due to the decreased allocation received in the Conditional Grant funding for Learners with Profound Intellectual Disabilities as communicated by National Treasury.

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Schools	1 177 510	1 232 774	1 290 191	1 394 580	1 313 421	1 313 421	1 372 154	4.47	1 402 388	1 433 686
2. Human Resource Development				1	1	1	1		1	1
3. Conditional grants	11 401	25 521	23 952	28 499	31 319	31 319	28 553	(8.83)	29 216	31 069
Total payments and estimates	1 188 911	1 258 295	1 314 143	1 423 080	1 344 741	1 344 741	1 400 708	4.16	1 431 605	1 464 756

Note: 2021/22: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R4 886 000 is included in Programme 1, Sub-programme 1.4; R82 057 000 is included in Programme 2, Sub-programme 2.3; R30 106 000 is included in Programme 5, Sub-programme 5.3 and R26 423 000 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: 2021/22: Includes National conditional grant: Learners with Profound Intellectual Disabilities Grant: R28 553 000.

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	984 271	1 070 323	1 121 642	1 227 141	1 146 122	1 142 312	1 185 651	3.79	1 203 536	1 222 680
Compensation of employees	949 663	1 025 772	1 080 901	1 170 197	1 089 940	1 088 926	1 122 913	3.12	1 138 163	1 154 433
Goods and services	34 608	44 551	40 741	56 944	56 182	53 386	62 738	17.52	65 373	68 247
Transfers and subsidies to	167 828	182 236	186 340	189 934	192 614	196 205	208 801	6.42	221 549	235 269
Non-profit institutions	162 642	177 403	180 726	186 874	189 554	192 131	205 612	7.02	218 226	231 800
Households	5 186	4 833	5 614	3 060	3 060	4 074	3 189	(21.72)	3 323	3 469
Payments for capital assets	36 812	5 736	6 125	6 005	6 005	6 224	6 256	0.51	6 520	6 807
Machinery and equipment	36 812	5 736	6 125	6 005	6 005	6 224	6 256	0.51	6 520	6 807
Payments for financial assets			36							
Total economic classification	1 188 911	1 258 295	1 314 143	1 423 080	1 344 741	1 344 741	1 400 708	4.16	1 431 605	1 464 756

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	167 828	182 236	186 340	189 934	192 614	196 205	208 801	6.42	221 549	235 269
Non-profit institutions	162 642	177 403	180 726	186 874	189 554	192 131	205 612	7.02	218 226	231 800
Households	5 186	4 833	5 614	3 060	3 060	4 074	3 189	(21.72)	3 323	3 469
Social benefits	5 186	4 833	5 518	3 060	3 060	4 074	3 189	(21.72)	3 323	3 469
Other transfers to households			96							

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 during the 2020/21 financial year within the Department in respect of ECD Learnerships and stipends, not carried across the 2021 MTEF.

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 Provinces, as communicated by National Treasury.

Outcomes as per Strategic Plan

There is an improvement in access to quality Grade R at Public Schools.

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

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20					2021/22	2020/21	2022/23
1. Grade R in Public Schools	358 756	393 149	407 067	450 530	445 762	445 762	463 540	3.99	481 522	501 032
2. Grade R in Early Childhood Development Centres	66 777	74 789	83 395	88 092	86 480	86 480	93 088	7.64	96 998	101 266
3. Pre-grade R Training	94 663	86 569	92 364	81 339	88 931	88 931	81 578	(8.27)	85 005	88 745
4. Human Resource Development				1	1	1	1		1	1
5. Conditional Grants	5 119	14 848	7 492	8 817	8 817	8 817	9 316	5.66		
Total payments and estimates				628 779	629 991	629 991	647 523	2.78	663 526	691 044

Note: 2021/22: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R4 886 000 is included in Programme 1, Sub-programme 1.4; R82 057 000 is included in Programme 2, Sub-programme 2.3; R30 106 000 is included in Programme 5, Sub-programme 5.3 and R26 423 000 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 578 000.

Sub-programme 5.5: 2021/22: Includes National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R9 316 000.

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 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20								
Current payments	102 457	105 088	100 080	103 668	103 182	102 151	98 925	(3.16)	101 593	104 386	
Compensation of employees	59 364	57 815	55 374	59 000	57 351	57 351	56 750	(1.05)	57 600	58 464	
Goods and services	43 093	47 273	44 706	44 668	45 831	44 800	42 175	(5.86)	43 993	45 922	
Transfers and subsidies to	422 858	464 267	490 238	525 111	526 809	527 840	548 598	3.93	561 933	586 658	
Non-profit institutions	422 324	463 536	489 589	522 940	524 638	525 669	546 336	3.93	559 576	584 197	
Households	534	731	649	2 171	2 171	2 171	2 262	4.19	2 357	2 461	
Total economic classification	525 315	569 355	590 318	628 779	629 991	629 991	647 523	2.78	663 526	691 044	

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	422 858	464 267	490 238	525 111	526 809	527 840	548 598	3.93	561 933	586 658
Non-profit institutions	422 324	463 536	489 589	522 940	524 638	525 669	546 336	3.93	559 576	584 197
Households	534	731	649	2 171	2 171	2 171	2 262	4.19	2 357	2 461
Social benefits	534	731	649	2 171	2 171	2 171	2 262	4.19	2 357	2 461

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 increase in the programme's aggregate expenditure in respect of the 2021/22 budget compared to the 2020/21 revised estimate is mainly due to the once-off Education Infrastructure Grant (EIG) incentive grant allocation of R78.069 million received for the 2021/22 financial year as well as inflation.

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Administration	25 290	26 670	34 862	95 862	205 558	205 558	56 048	(72.73)	45 757	45 824
2. Public Ordinary Schools	1 578 806	1 750 859	1 780 466	1 591 781	1 486 562	1 486 562	1 735 832	16.77	1 730 123	1 822 561
3. Special Schools	60 902	14 913	20 462	36 000	19 429	19 429	20 000	2.94	37 000	25 000
4. Early Childhood Development	9 979	17 928	33 362	25 000	25 000	25 000		(100.00)		
Total payments and estimates	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385

Note: 2021/22: Includes National conditional grant: Education Infrastructure Grant: R1 158 098 000.

Sub-programme 6.2: 2021/22: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 185 000.

Earmarked allocation:

The programme includes an earmarked allocation amounting to R1 809 695 000 (2021/22), R1 812 880 000 (2022/23) and R1 893 385 000 (2023/24) for the purpose of infrastructure which includes R1 158 098 000 (2021/22), R1 129 934 000 (2022/23) and R1 180 389 000 (2023/24) funded from the Education Infrastructure Grant.

Included in Sub-programme 6.2: Public Ordinary Schools is an earmarked allocation amounting to R51 410 000 (2021/22), R53 878 000 (2022/23) and R56 248 000 (2023/24) 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	626 524	623 176	737 743	791 117	820 839	817 691	817 620	(0.01)	623 352	692 637
Compensation of employees	22 229	26 089	27 897	35 862	35 558	35 476	36 048	1.61	35 757	35 824
Goods and services	604 295	597 087	709 846	755 255	785 281	782 215	781 572	(0.08)	587 595	656 813
Transfers and subsidies to	163 223	63 274	67 063	100 000	22 000	25 232	90 000	256.69	80 000	60 000
Non-profit institutions	163 209	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Households	14		71			82		(100.00)		
Payments for capital assets	885 230	1 123 920	1 064 346	857 526	893 710	893 626	904 260	1.19	1 109 528	1 140 748
Buildings and other fixed structures	883 625	1 123 920	1 063 165	857 526	893 710	893 476	904 260	1.21	1 109 528	1 140 748
Machinery and equipment	1 605		1 181			150		(100.00)		
Total economic classification	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	38 021		71			82		(100.00)		
Non-profit institutions	38 007									
Households	14		71			82		(100.00)		
Social benefits	14		71			82		(100.00)		
Transfers and subsidies to (Capital)	125 202	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Non-profit institutions	125 202	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000

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 decrease in expenditure is mainly due to the once-off allocation received during the 2020/21 financial year for the Presidential Employment Initiative Programme (PEIP) as a result of the COVID-19 pandemic response.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Payments to SETA	7 268	9 400	9 927	10 403	10 403	10 403	10 840	4.20	11 295	11 792
2. Professional Services	128 418	146 119	159 684	166 056	157 056	157 056	168 428	7.24	170 966	173 543
3. External Examinations	192 355	211 133	241 185	258 231	238 116	238 116	255 118	7.14	261 307	267 869
4. Special Projects	23 083	66 664	24 014	249 496	1 077 381	1 077 381	255 165	(76.32)	265 156	273 359
5. Conditional Grants	17 710	23 253	22 156	19 878	15 076	15 076	20 368	35.10	17 719	18 071
Total payments and estimates	368 834	456 569	456 966	704 064	1 498 032	1 498 032	709 919	(52.61)	726 443	744 634

Note: 2021/22: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R4 886 000 is included in Programme 1, Sub-programme 1.4; R82 057 000 is included in Programme 2, Sub-programme 2.3; R30 106 000 is included in Programme 5, Sub-programme 5.3 and R26 423 000 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: 2021/22: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R20 368 000.

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	330 439	374 928	416 296	675 396	627 197	624 231	678 710	8.73	696 890	713 901
Compensation of employees	267 439	305 629	341 078	375 453	331 267	328 442	369 560	12.52	374 762	377 602
Goods and services	63 000	69 299	75 218	299 943	295 930	295 789	309 150	4.52	322 128	336 299
Transfers and subsidies to	38 138	80 880	40 563	28 294	870 835	871 777	30 835	(96.46)	29 163	30 366
Departmental agencies and accounts	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Non-profit institutions	29 859	68 892	29 197	17 794	860 336	860 461	19 895	(97.69)	17 764	18 465
Households	1 011	2 588	1 439	96	96	912	100	(89.04)	104	109
Payments for capital assets	257	761	107	374		2 024	374	(81.52)	390	367
Machinery and equipment	257	761	107	374		2 024	374	(81.52)	390	367
Total economic classification	368 834	456 569	456 966	704 064	1 498 032	1 498 032	709 919	(52.61)	726 443	744 634

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Transfers and subsidies to (Current)	38 138	80 880	40 563	28 294	870 835	871 777	30 835	(96.46)	29 163	30 366
Departmental agencies and accounts	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Departmental agencies (non-business entities)	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Sector Education and Training	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Non-profit institutions	29 859	68 892	29 197	17 794	860 336	860 461	19 895	(97.69)	17 764	18 465
Households	1 011	2 588	1 439	96	96	912	100	(89.04)	104	109
Social benefits	994	2 588	1 439	96	96	912	100	(89.04)	104	109
Other transfers to households	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			
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 to 2023/24			
	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	26 168	1 810 942	26 989	8 299 913	25 617	8 061 667	25 485	121	25 606	8 116 305	26 106	8 339 297	26 606	8 591 018	26 606	8 697 247	1.3%	2.3%	46.1%	
8 – 10	13 422	12 223 180	13 063	6 877 189	15 368	8 250 870	15 736	76	15 812	8 301 720	15 812	8 535 897	15 812	8 786 934	15 812	8 895 572		2.3%	47.2%	
11 – 12	1 276	996 002	1 217	1 012 856	1 166	1 018 001	1 186	4	1 190	1 023 303	1 190	1 053 638	1 190	1 080 029	1 190	1 093 526		2.2%	5.8%	
13 – 16	49	58 529	44	58 914	43	55 045	43	1	44	55 279	44	56 288	44	57 064	44	57 846		1.5%	0.3%	
Other		90 233		103 446		89 352				87 235		95 163		96 834		97 737		3.9%	0.5%	
Total	40 915	15 178 886	41 313	16 352 318	42 194	17 474 935	42 450	202	42 652	17 583 842	43 152	18 080 283	43 652	18 611 879	43 652	18 841 928	0.8%	2.3%	100.0%	
Programme																				
Administration	1 830	830 985	1 883	906 168	1 945	986 136	1 917	14	1 931	978 554	1 931	992 934	1 931	1 007 517	1 931	1 022 332		1.5%	5.5%	
Public Ordinary	35 743	13 049 206	36 116	14 030 845	36 892	14 983 549	37 210	130	37 340	15 095 093	37 840	15 502 078	38 340	15 998 080	38 340	16 193 273	0.9%	2.4%	85.9%	
School Education																				
Public Special	2 840	949 663	2 822	1 025 772	2 869	1 080 901	2 858	26	2 884	1 088 926	2 884	1 122 913	2 884	1 138 163	2 884	1 154 433		2.0%	6.2%	
School Education																				
Early Childhood	124	59 364	115	57 815	101	55 374	71	25	96	57 351	96	56 750	96	57 600	96	58 464		0.6%	0.3%	
Development																				
Infrastructure	43	22 229	43	26 089	47	27 897	41	4	45	35 476	45	36 048	45	35 757	45	35 824		0.3%	0.2%	
Development																				
Examination and	335	267 439	334	305 629	340	341 078	353	3	356	328 442	356	369 560	356	374 762	356	377 602		4.8%	2.0%	
Education Related																				
Services																				
Total	40 915	15 178 886	41 313	16 352 318	42 194	17 474 935	42 450	202	42 652	17 583 842	43 152	18 080 283	43 652	18 611 879	43 652	18 841 928	0.8%	2.3%	100.0%	
Employee dispensation classification																				
Public Service Act	8 475	3 259 046	8 398	3 527 089	8 480	3 661 475	8 681	111	8 792	3 679 831	8 792	3 778 175	8 792	3 878 425	8 792	3 927 699		2.2%	20.9%	
appointees not covered by OSDs																				
Professional	36	12 038	35	12 966	35	13 317	34	1	35	13 408	35	13 818	35	14 006	35	14 207		1.9%	0.1%	
Nurses, Staff																				
Nurses and Nursing																				
Social Services	68	44 264	69	38 828	71	45 218	73	-	73	43 557	73	48 955	73	49 644	73	50 024		4.7%	0.3%	
Professions																				
Engineering	12	6 204	11	7 216	14	8 310	11	2	13	10 568	13	10 738	13	10 652	13	10 670		0.3%	0.1%	
Professions and related occupations																				
Therapeutic,	332	135 857	340	139 043	342	148 261	345	1	346	147 286	346	156 010	346	158 163	346	160 086		2.8%	0.9%	
Diagnostic and other related Allied Health																				
Professionals																				
Educators and related professionals	31 992	11 721 477	32 460	12 627 176	33 252	13 598 354	33 306	87	33 393	13 689 192	33 893	14 072 587	34 393	14 500 989	34 393	14 679 242	1.0%	2.4%	77.9%	
Total	40 915	15 178 886	41 313	16 352 318	42 194	17 474 935	42 450	202	42 652	17 583 842	43 152	18 080 283	43 652	18 611 879	43 652	18 841 928	0.8%	2.3%	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			
	2017/18	2018/19	2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	40 915	41 313	42 194	42 381	42 652	42 652	43 152	1.17	43 652	43 652
Number of personnel trained	24 910	27 783	34 266	25 437	25 437	25 437	34 000	33.66	35 632	35 632
of which										
Male	7 367	8 352	16 185	7 978	7 978	7 978	15 000	88.02	15 720	15 720
Female	17 543	19 431	18 081	17 459	17 459	17 459	19 000	8.83	19 912	19 912
Number of bursaries offered	49	70	55	58	58	58	61	5.17	64	64
Number of interns appointed	103	265	250	250	250	250	264	5.60	277	277
Payments on training by programme										
1. Administration	23 854	2 143	4 136	7 406	3 297	3 297	4 886	48.20	5 091	5 316
2. Public Ordinary School Education	85 669	85 616	105 515	88 955	71 295	71 295	82 057	15.10	84 017	86 126
5. Early Childhood Development	28 544	38 954	40 737	31 949	31 493	31 493	30 106	(4.40)	31 371	32 751
7. Examination And Education Related Services	58 630	76 064	23 735	25 182	25 632	25 632	26 412	3.04	27 173	25 344
Total payments on training	196 697	202 777	174 123	153 492	131 717	131 717	143 461	8.92	147 652	149 537

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	12 192	13 320	14 056	13 909	13 909	13 909	14 604	5.00	15 304	15 992
Sales of goods and services produced by department (excluding capital assets)	12 149	13 000	13 752	13 864	13 864	13 864	14 557	5.00	15 255	15 941
Other sales	12 149	13 000	13 752	13 864	13 864	13 864	14 557	5.00	15 255	15 941
Academic services: Registration, tuition & examination fees	2 788	3 034	3 263	3 102	3 102	3 102	3 257	5.00	3 413	3 567
Commission on insurance	9 310	9 845	10 343	10 578	10 578	10 578	11 107	5.00	11 640	12 163
Sales of goods	1			123	123	123	129	4.88	135	141
Photocopies and faxes	50	121	146	61	61	61	64	4.92	67	70
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	43	320	304	45	45	45	47	4.44	49	51
Fines, penalties and forfeits	938	1 924	1 552	1 103	1 103	1 103	1 158	4.99	1 214	1 269
Interest, dividends and rent on land	1 527	375	326	1 536	1 536	1 536	1 613	5.01	1 690	1 766
Interest	1 527	375	326	1 536	1 536	1 536	1 613	5.01	1 690	1 766
Financial transactions in assets and liabilities	16 057	8 136	15 994	8 162	8 162	8 162	7 796	(4.48)	7 485	7 822
Recovery of previous year's expenditure	1 384	1 602	11 381	2 482	2 482	2 482	2 606	5.00	2 731	2 854
Staff debt	9 941	6 038	3 788	5 153	5 153	5 153	4 637		4 174	4 362
Unallocated credits	4 732	496	825	527	527	527	553	4.93	580	606
Total departmental receipts	30 714	23 755	31 928	24 710	24 710	24 710	25 171	1.87	25 693	26 849

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Current payments	17 523 898	18 675 616	19 952 888	21 540 429	20 317 682	20 295 423	20 689 743	1.94	21 102 378	21 485 538
Compensation of employees	15 178 886	16 352 318	17 474 935	18 912 196	17 587 763	17 583 842	18 080 283	2.82	18 611 879	18 841 928
Salaries and wages	13 241 118	14 311 669	15 309 682	16 517 653	15 193 431	15 175 378	15 775 189	3.95	16 239 261	16 442 315
Social contributions	1 937 768	2 040 649	2 165 253	2 394 543	2 394 332	2 408 464	2 305 094	(4.29)	2 372 618	2 399 613
Goods and services	2 345 012	2 323 298	2 477 953	2 628 233	2 729 919	2 711 581	2 609 460	(3.77)	2 490 499	2 643 610
of which										
Administrative fees	957	402	551	1 256	631	631	521	(17.43)	543	565
Advertising	9 962	7 266	10 951	22 492	10 440	10 457	14 810	41.63	15 450	16 127
Minor Assets	4 827	3 607	4 527	5 418	4 657	4 665	6 874	47.35	7 153	7 459
Audit cost: External	14 135	11 927	13 571	17 323	17 323	17 323	13 512	(22.00)	14 066	14 685
Bursaries: Employees	835	1 073	3 282	3 579	3 472	3 472	3 611	4.00	3 763	3 929
Catering: Departmental activities	13 477	13 352	12 065	14 769	6 893	5 011	7 506	49.79	7 762	8 101
Communication (G&S)	8 664	7 654	6 960	11 473	11 964	12 162	10 395	(14.53)	10 830	11 298
Computer services	19 732	19 169	23 136	31 610	41 941	36 869	42 231	14.54	43 997	45 925
Consultants and professional services: Business and advisory services	43 015	43 131	57 881	52 269	52 740	53 109	53 156	0.09	55 388	57 824
Infrastructure and planning	95 656	112 843	121 149			80 508		(100.00)		
Legal costs	4 772	6 266	5 333	8 500	7 000	7 000	7 294	4.20	7 600	7 934
Contractors	9 130	11 031	13 361	17 725	16 165	16 665	14 921	(10.47)	15 543	16 223
Agency and support/outsourced services	414 123	440 641	453 486	492 099	436 872	449 739	444 073	(1.26)	459 835	479 365
Entertainment	50	34	43	208	63	65	152	133.85	154	156
Fleet services (including government motor transport)	29 464	27 285	30 192	27 277	23 083	24 076	20 855	(13.38)	21 726	22 685
Inventory: Learner and teacher support material	191 313	142 117	163 863	193 334	171 546	176 204	177 104	0.51	184 652	192 737
Inventory: Materials and supplies	710	126	270	291	475	521	497	(4.61)	519	542
Inventory: Other supplies	456 480	401 347	341 222	270 457	311 317	298 092	289 298	(2.95)	300 933	313 872
Consumable supplies	5 578	5 008	7 126	6 489	408 990	398 408	23 366	(94.14)	24 337	25 395
Consumable: Stationery, printing and office supplies	17 651	19 716	20 511	23 819	22 181	25 229	20 200	(19.93)	21 050	21 969
Operating leases	63 838	68 772	76 113	82 512	82 492	87 819	86 548	(1.45)	90 182	94 146
Property payments	582 092	563 290	678 030	882 848	772 516	683 483	913 240	33.62	726 847	803 884
Transport provided: Departmental activity	267 398	307 770	322 721	345 129	235 579	231 881	357 442	54.15	372 456	388 844
Travel and subsistence	35 359	39 568	40 920	44 935	25 516	21 410	29 059	35.73	30 218	31 499
Training and development	14 214	21 881	18 623	21 371	19 802	20 098	23 785	18.35	24 431	25 140
Operating payments	37 451	40 239	45 536	44 469	43 986	44 406	45 003	1.34	46 889	48 949
Venues and facilities	3 650	7 421	6 065	5 996	1 333	1 332	3 036	127.93	3 163	3 301
Rental and hiring	479	362	465	585	942	946	971	2.64	1 012	1 056
Transfers and subsidies to	2 074 117	2 260 554	2 376 240	2 590 035	3 290 767	3 310 867	2 806 501	(15.23)	3 280 051	3 238 495
Departmental agencies and accounts	7 278	9 410	9 938	10 413	10 418	10 419	10 855	4.18	11 310	11 807
Departmental agencies (non-business entities)	7 278	9 410	9 938	10 413	10 418	10 419	10 855	4.18	11 310	11 807
Sector Education and Training	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Other	10	10	11	9	15	15	15		15	15
Non-profit institutions	1 980 378	2 152 440	2 257 932	2 464 225	3 151 952	3 170 139	2 675 403	(15.61)	3 143 449	3 095 884
Households	86 461	98 704	108 370	115 397	128 397	130 309	120 243	(7.72)	125 292	130 804
Social benefits	84 364	87 913	106 556	112 810	112 810	101 779	117 548	15.49	122 484	127 872
Other transfers to households	2 097	10 791	1 814	2 587	15 587	28 530	2 695	(90.55)	2 808	2 932
Payments for capital assets	958 096	1 168 958	1 114 387	912 869	950 078	952 237	958 345	0.64	1 165 867	1 199 526
Buildings and other fixed structures	883 625	1 123 920	1 063 165	857 526	893 710	893 476	904 260	1.21	1 109 528	1 140 748
Buildings	630 638	575 568	582 036	474 500	285 787	287 907	423 200	46.99	718 000	799 000
Other fixed structures	252 987	548 352	481 129	383 026	607 923	605 569	481 060	(20.56)	391 528	341 748
Machinery and equipment	74 408	43 863	50 270	54 451	55 441	57 665	53 119	(7.88)	55 333	57 727
Transport equipment	60 138	30 801	36 420	29 173	33 054	33 273	27 603	(17.04)	28 748	29 974
Other machinery and equipment	14 270	13 062	13 850	25 278	22 387	24 392	25 516	4.61	26 585	27 753
Software and other intangible assets	63	1 175	952	892	927	1 096	966	(11.86)	1 006	1 051
Payments for financial assets	10 725	7 306	2 874	6 335	6 335	6 335	5 273	(16.76)	5 490	5 732
Total economic classification	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	1 414 741	1 454 903	1 532 585	1 342 247	1 241 984	1 241 984	1 252 556	0.85	1 277 874	1 304 484
Compensation of employees	830 985	906 168	986 136	1 032 580	978 554	978 554	992 934	1.47	1 007 517	1 022 332
Salaries and wages	719 936	784 540	852 322	882 879	829 064	829 064	841 200	1.46	853 509	866 015
Social contributions	111 049	121 628	133 814	149 701	149 490	149 490	151 734	1.50	154 008	156 317
Goods and services	583 756	548 735	546 449	309 667	263 430	263 430	259 622	(1.45)	270 357	282 152
of which										
Administrative fees	353	378	493	1 156	530	530	416	(21.51)	433	450
Advertising	9 605	7 015	10 725	19 969	10 424	10 424	14 375	37.90	14 967	15 624
Minor Assets	3 931	3 338	2 609	5 010	4 360	4 360	6 513	49.38	6 777	7 067
Audit cost: External	14 135	11 927	13 571	17 323	17 323	17 323	13 512	(22.00)	14 066	14 685
Bursaries: Employees	835	784	1 219	1 364	1 257	1 257	1 303	3.66	1 358	1 418
Catering: Departmental activities	3 402	3 510	4 386	7 838	2 500	2 500	2 552	2.08	2 601	2 713
Communication (G&S)	7 527	6 945	6 182	10 734	11 488	11 488	9 899	(13.83)	10 314	10 760
Computer services	19 679	19 158	22 097	23 221	27 054	27 054	26 719	(1.24)	27 834	29 051
Consultants and professional services: Business and advisory services	42 628	42 953	54 822	50 802	52 442	52 442	52 975	1.02	55 199	57 627
Legal costs	4 772	6 264	5 333	8 500	7 000	7 000	7 294	4.20	7 600	7 934
Contractors	8 100	10 010	11 890	15 862	10 968	10 968	11 777	7.38	12 268	12 804
Agency and support/outsourced services	22 344	37 439	50 407	8 902	8 604	8 604	7 417	(13.80)	7 729	8 069
Entertainment	49	34	42	206	63	63	152	141.27	154	156
Fleet services (including government motor transport)	17 041	14 610	15 888	18 072	15 105	15 105	12 139	(19.64)	12 648	13 207
Inventory: Learner and teacher support material	761	2 589	399	2 448	1 197	1 197	541	(54.80)	563	589
Inventory: Materials and supplies	506	94			267	267	279	4.49	291	304
Inventory: Other supplies	371 121	311 940	277 946	14 716	9 071	9 071	14 516	60.03	15 125	15 792
Consumable supplies	1 699	2 884	4 537	3 667	7 344	7 344	4 058	(44.74)	4 219	4 392
Consumable: Stationery, printing and office supplies	8 275	10 628	8 835	13 907	12 430	12 430	9 800	(21.16)	10 212	10 656
Operating leases	2 780	3 408	2 684	3 868	3 498	3 498	3 000	(14.24)	3 125	3 259
Property payments	18 245	23 860	21 512	33 182	33 907	33 907	31 537	(6.99)	32 857	34 295
Transport provided: Departmental activity	1 098	668	736	2 341	1 554	1 554	376	(75.80)	394	411
Travel and subsistence	15 859	16 616	16 211	24 043	12 585	12 585	15 142	20.32	15 740	16 401
Training and development	2 280	2 632	4 397	10 935	7 280	7 280	7 626	4.75	7 943	8 291
Operating payments	5 539	4 352	7 739	6 971	4 696	4 696	3 584	(23.68)	3 730	3 891
Venues and facilities	978	4 470	1 569	4 454	421	421	2 065	390.50	2 153	2 247
Rental and hiring	214	229	220	176	62	62	55	(11.29)	57	59
Transfers and subsidies to	51 631	58 993	53 489	56 947	58 631	58 631	50 663	(13.59)	52 883	55 350
Departmental agencies and accounts	8	8	9	7	13	13	13		13	13
Departmental agencies (non-business entities)	8	8	9	7	13	13	13		13	13
Other	8	8	9	7	13	13	13		13	13
Non-profit institutions	41 323	40 696	41 604	42 647	44 325	44 325	35 756	(19.33)	37 351	39 136
Households	10 300	18 289	11 876	14 293	14 293	14 293	14 894	4.20	15 519	16 201
Social benefits	8 266	7 726	10 204	12 834	12 834	12 834	13 374	4.21	13 935	14 547
Other transfers to households	2 034	10 563	1 672	1 459	1 459	1 459	1 520	4.18	1 584	1 654
Payments for capital assets	33 275	35 700	42 060	44 621	43 914	43 914	40 777	(7.14)	42 470	44 337
Machinery and equipment	33 227	34 525	41 262	43 729	42 987	42 987	39 811	(7.39)	41 464	43 286
Transport equipment	22 458	24 179	29 416	23 678	25 173	25 173	19 017	(24.45)	19 800	20 671
Other machinery and equipment	10 769	10 346	11 846	20 051	17 814	17 814	20 794	16.73	21 664	22 615
Software and other intangible assets	48	1 175	798	892	927	927	966	4.21	1 006	1 051
Payments for financial assets	10 725	7 306	2 838	6 335	6 335	6 335	5 273	(16.76)	5 490	5 732
Total economic classification	1 510 372	1 556 902	1 630 972	1 450 150	1 350 864	1 350 864	1 349 269	(0.12)	1 378 717	1 409 903

Annexure A to Vote 5

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	14 065 466	15 047 198	16 044 542	17 400 860	16 378 358	16 367 054	16 656 281	1.77	17 199 133	17 447 450
Compensation of employees	13 049 206	14 030 845	14 983 549	16 239 104	15 095 093	15 095 093	15 502 078	2.70	15 998 080	16 193 273
Salaries and wages	11 371 504	12 270 356	13 121 552	14 176 924	13 032 913	13 032 536	13 534 119	3.85	13 967 651	14 140 979
Social contributions	1 677 702	1 760 489	1 861 997	2 062 180	2 062 180	2 062 557	1 967 959	(4.59)	2 030 429	2 052 294
Goods and services	1 016 260	1 016 353	1 060 993	1 161 756	1 283 265	1 271 961	1 154 203	(9.26)	1 201 053	1 254 177
of which										
Administrative fees	114		49	100	101	101	105	3.96	110	115
Advertising	356	137	210	13	13	15	13	(13.33)	13	13
Minor Assets	383	172	77	406	193	193	253	31.09	263	274
Bursaries: Employees		289	2 063	2 215	2 215	2 215	2 308	4.20	2 405	2 511
Catering: Departmental activities	6 482	5 705	5 339	3 427	2 287	2 287	2 166	(5.29)	2 256	2 356
Communication (G&S)	182	211	232	232	163	175	170	(2.86)	177	184
Computer services	52	5	4	3	4	4	4		4	4
Consultants and professional services: Business and advisory services	76	178	2 513	174	174	174	181	4.02	189	197
Contractors	355	204	575	644	623	623	648	4.01	675	704
Agency and support/outsourced services	355 329	366 922	365 218	410 471	371 671	371 671	379 840	2.20	392 903	409 488
Fleet services (including government motor transport)	1 699	908	1 138	623	624	624	650	4.17	677	707
Inventory: Learner and teacher support material	189 801	134 709	161 620	181 615	156 326	161 865	165 138	2.02	172 169	179 709
Inventory: Materials and supplies	135	32	251	291	208	226	218	(3.54)	228	238
Inventory: Other supplies	62 091	60 524	45 214	78 122	115 501	109 522	79 885	(27.06)	82 724	86 062
Consumable supplies	3 118	1 839	2 327	2 533	260 668	249 364	19 213	(92.30)	20 019	20 899
Consumable: Stationery, printing and office supplies	1 754	2 044	2 030	797	666	1 040	695	(33.17)	726	757
Operating leases	35 785	37 194	38 778	46 316	45 271	45 271	48 409	6.93	50 442	52 661
Property payments	77 017	81 595	87 295	93 887	92 451	92 451	98 604	6.66	104 805	111 117
Transport provided: Departmental activity	261 964	301 055	316 899	325 778	219 695	219 637	339 344	54.50	353 596	369 155
Travel and subsistence	8 011	10 004	10 914	8 351	3 933	3 944	4 000	1.42	4 143	4 311
Training and development	7 335	9 275	12 069	2 807	5 919	5 919	7 610	28.57	7 580	7 549
Operating payments	2 026	775	3 737	1 396	3 588	3 669	3 738	1.88	3 897	4 068
Venues and facilities	2 038	2 518	2 376	1 321	766	766	798	4.18	830	866
Rental and hiring	157	58	65	234	205	205	213	3.90	222	232
Transfers and subsidies to	1 123 527	1 297 725	1 420 010	1 564 502	1 494 631	1 505 935	1 747 096	16.01	2 198 534	2 128 879
Departmental agencies and accounts	2	2	2	2	2	2	2		2	2
Departmental agencies (non-business entities)	2	2	2	2	2	2	2		2	2
Other	2	2	2	2	2	2	2		2	2
Non-profit institutions	1 054 109	1 225 460	1 331 287	1 468 723	1 385 852	1 397 156	1 647 296	17.90	2 094 543	2 020 313
Households	69 416	72 263	88 721	95 777	108 777	108 777	99 798	(8.25)	103 989	108 564
Social benefits	69 370	72 035	88 675	94 649	94 649	81 706	98 623	20.70	102 765	107 286
Other transfers to households	46	228	46	1 128	14 128	27 071	1 175	(95.66)	1 224	1 278
Payments for capital assets	2 522	2 841	1 749	4 343	6 449	6 449	6 678	3.55	6 959	7 267
Machinery and equipment	2 507	2 841	1 595	4 343	6 449	6 280	6 678	6.34	6 959	7 267
Transport equipment	865	928	929	1 156	3 916	3 916	4 081	4.21	4 253	4 441
Other machinery and equipment	1 642	1 913	666	3 187	2 533	2 364	2 597	9.86	2 706	2 826
Software and other intangible assets	15		154			169		(100.00)		
Total economic classification	15 191 515	16 347 764	17 466 301	18 969 705	17 879 438	17 879 438	18 410 055	2.97	19 404 626	19 583 596

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
Non-profit institutions	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973
Total economic classification	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973

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			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	984 271	1 070 323	1 121 642	1 227 141	1 146 122	1 142 312	1 185 651	3.79	1 203 536	1 222 680
Compensation of employees	949 663	1 025 772	1 080 901	1 170 197	1 089 940	1 088 926	1 122 913	3.12	1 138 163	1 154 433
Salaries and wages	830 491	899 816	945 761	1 007 125	926 868	928 917	957 395	3.07	970 163	983 914
Social contributions	119 172	125 956	135 140	163 072	163 072	160 009	165 518	3.44	168 000	170 519
Goods and services	34 608	44 551	40 741	56 944	56 182	53 386	62 738	17.52	65 373	68 247
of which										
Administrative fees	6		9							
Advertising		107								
Minor Assets	3	21	3							
Catering: Departmental activities	99	99	275	138	5	4	96	2300.00	100	104
Fleet services (including government motor transport)	9 654	10 736	11 918	7 207	6 926	7 672	7 217	(5.93)	7 520	7 851
Inventory: Learner and teacher support material	687	3 158	1 542	3 624	6 416	5 555	6 686	20.36	6 967	7 273
Inventory: Materials and supplies	48		6							
Inventory: Other supplies	1 308	491	258	5 589	5 497	4 445	5 728	28.86	5 969	6 231
Consumable supplies	95	215	101	286	278	305	95	(68.85)	99	104
Consumable: Stationery, printing and office supplies	114	22	4	105	105	105	219	108.57	228	238
Operating leases	20 834	23 183	23 932	22 934	22 934	25 057	23 897	(4.63)	24 901	25 997
Property payments	528	1 304	106		124	126	117	(7.14)	121	125
Transport provided: Departmental activity				11 163	8 483	5 874	11 629	97.97	12 117	12 650
Travel and subsistence	352	979	675	643	204	215	604	180.93	631	658
Training and development	724	4 119	1 282	5 102	4 962	3 798	6 170	62.45	6 429	6 712
Operating payments	65		273	132	103	86	107	24.42	111	116
Venues and facilities	91	117	357	21	145	144	173	20.14	180	188
Transfers and subsidies to	167 828	182 236	186 340	189 934	192 614	196 205	208 801	6.42	221 549	235 269
Non-profit institutions	162 642	177 403	180 726	186 874	189 554	192 131	205 612	7.02	218 226	231 800
Households	5 186	4 833	5 614	3 060	3 060	4 074	3 189	(21.72)	3 323	3 469
Social benefits	5 186	4 833	5 518	3 060	3 060	4 074	3 189	(21.72)	3 323	3 469
Other transfers to households			96							
Payments for capital assets	36 812	5 736	6 125	6 005	6 005	6 224	6 256	0.51	6 520	6 807
Machinery and equipment	36 812	5 736	6 125	6 005	6 005	6 224	6 256	0.51	6 520	6 807
Transport equipment	36 705	5 717	6 075	3 965	3 965	4 184	4 131	(1.27)	4 305	4 495
Other machinery and equipment	107	19	50	2 040	2 040	2 040	2 125	4.17	2 215	2 312
Payments for financial assets			36							
Total economic classification	1 188 911	1 258 295	1 314 143	1 423 080	1 344 741	1 344 741	1 400 708	4.16	1 431 605	1 464 756

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	102 457	105 088	100 080	103 668	103 182	102 151	98 925	(3.16)	101 593	104 386
Compensation of employees	59 364	57 815	55 374	59 000	57 351	57 351	56 750	(1.05)	57 600	58 464
Salaries and wages	51 222	49 893	47 789	49 710	48 061	48 061	47 322	(1.54)	48 031	48 751
Social contributions	8 142	7 922	7 585	9 290	9 290	9 290	9 428	1.49	9 569	9 713
Goods and services	43 093	47 273	44 706	44 668	45 831	44 800	42 175	(5.86)	43 993	45 922
of which										
Advertising	1	2		2	1	1	10	900.00	41	42
Catering: Departmental activities	11	108	40	37		20		(100.00)		
Agency and support/outsourced services	35 448	34 086	36 732	29 503	30 488	30 609	29 163	(4.72)	30 388	31 725
Inventory: Learner and teacher support material		1 661		5 647	7 607	7 587	4 739	(37.54)	4 953	5 166
Inventory: Other supplies	328	527	605	1 178	882	882	1 227	39.12	1 279	1 335
Consumable supplies			125	3	100	100		(100.00)		
Transport provided: Departmental activity	4 336	6 017	5 086	5 847	5 847	4 816	6 093	26.52	6 349	6 628
Travel and subsistence	45	16	92	74						
Training and development	2 516	4 643	455	2 177	905	784	943	20.28	983	1 026
Operating payments	131									
Venues and facilities	277	213	1 571	200	1	1		(100.00)		
Transfers and subsidies to	422 858	464 267	490 238	525 111	526 809	527 840	548 598	3.93	561 933	586 658
Non-profit institutions	422 324	463 536	489 589	522 940	524 638	525 669	546 336	3.93	559 576	584 197
Households	534	731	649	2 171	2 171	2 171	2 262	4.19	2 357	2 461
Social benefits	534	731	649	2 171	2 171	2 171	2 262	4.19	2 357	2 461
Total economic classification	525 315	569 355	590 318	628 779	629 991	629 991	647 523	2.78	663 526	691 044

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	626 524	623 176	737 743	791 117	820 839	817 691	817 620	(0.01)	623 352	692 637
Compensation of employees	22 229	26 089	27 897	35 862	35 558	35 476	36 048	1.61	35 757	35 824
Salaries and wages	19 575	22 880	24 426	35 862	35 558	31 947	36 048	12.84	35 757	35 824
Social contributions	2 654	3 209	3 471			3 529		(100.00)		
Goods and services	604 295	597 087	709 846	755 255	785 281	782 215	781 572	(0.08)	587 595	656 813
of which										
Advertising			6							
Minor Assets	500	62	1 838							
Computer services			84							
Consultants and professional services: Business and advisory services	311		546							
Infrastructure and planning	95 656	112 843	121 149			80 508		(100.00)		
Legal costs		2								
Contractors	18	177	25							
Inventory: Materials and supplies			13			26		(100.00)		
Inventory: Other supplies	21 632	27 865	17 199			3 959		(100.00)		
Consumable supplies		11	1		140 600	141 273		(100.00)		
Property payments	485 927	456 126	568 878	755 255	644 681	556 445	781 572	40.46	587 595	656 813
Travel and subsistence	251	1	13			4		(100.00)		
Operating payments			94							
Transfers and subsidies to	163 223	63 274	67 063	100 000	22 000	25 232	90 000	256.69	80 000	60 000
Non-profit institutions	163 209	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Households	14		71			82		(100.00)		
Social benefits	14		71			82		(100.00)		
Payments for capital assets	885 230	1 123 920	1 064 346	857 526	893 710	893 626	904 260	1.19	1 109 528	1 140 748
Buildings and other fixed structures	883 625	1 123 920	1 063 165	857 526	893 710	893 476	904 260	1.21	1 109 528	1 140 748
Buildings	630 638	575 568	582 036	474 500	285 787	287 907	423 200	46.99	718 000	799 000
Other fixed structures	252 987	548 352	481 129	383 026	607 923	605 569	481 060	(20.56)	391 528	341 748
Machinery and equipment	1 605		1 181			150		(100.00)		
Other machinery and equipment	1 605		1 181			150		(100.00)		
Total economic classification	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
Current payments	330 439	374 928	416 296	675 396	627 197	624 231	678 710	8.73	696 890	713 901
Compensation of employees	267 439	305 629	341 078	375 453	331 267	328 442	369 560	12.52	374 762	377 602
Salaries and wages	248 390	284 184	317 832	365 153	320 967	304 853	359 105	17.80	364 150	366 832
Social contributions	19 049	21 445	23 246	10 300	10 300	23 589	10 455	(55.68)	10 612	10 770
Goods and services	63 000	69 299	75 218	299 943	295 930	295 789	309 150	4.52	322 128	336 299
of which										
Administrative fees	484	24								
Advertising		5	10	2 508	2	17	412	2323.53	429	448
Minor Assets	10	14		2	104	112	108	(3.57)	113	118
Catering: Departmental activities	3 483	3 930	2 025	3 329	2 101	200	2 692	1246.00	2 805	2 928
Communication (G&S)	955	498	546	507	313	499	326	(34.67)	339	354
Computer services	1	6	951	8 386	14 883	9 811	15 508	58.07	16 159	16 870
Consultants and professional services: Business and advisory services				1 293	124	493		(100.00)		
Contractors	657	640	871	1 219	4 574	5 074	2 496	(50.81)	2 600	2 715
Agency and support/outsourced services	1 002	2 194	1 129	43 223	26 109	38 855	27 653	(28.83)	28 815	30 083
Entertainment	1		1	2		2		(100.00)		
Fleet services (including government motor transport)	1 070	1 031	1 248	1 375	428	675	849	25.78	881	920
Inventory: Learner and teacher support material	64		302							
Inventory: Materials and supplies	21					2		(100.00)		
Inventory: Other supplies				170 852	180 366	170 213	187 942	10.42	195 836	204 452
Consumable supplies	666	59	35			22		(100.00)		
Consumable: Stationery, printing and office supplies	7 508	7 022	9 642	9 010	8 980	11 654	9 486	(18.60)	9 884	10 318
Operating leases	4 439	4 987	10 719	9 394	10 789	13 993	11 242	(19.66)	11 714	12 229
Property payments	375	405	239	524	1 353	554	1 410	154.51	1 469	1 534
Transport provided: Departmental activity		30								
Travel and subsistence	10 841	11 952	13 015	11 824	8 794	4 662	9 313	99.76	9 704	10 129
Training and development	1 359	1 212	420	350	736	2 317	1 436	(38.02)	1 496	1 562
Operating payments	29 690	35 112	33 693	35 970	35 599	35 955	37 574	4.50	39 151	40 874
Venues and facilities	266	103	192							
Rental and hiring	108	75	180	175	675	679	703	3.53	733	765
Transfers and subsidies to	38 138	80 880	40 563	28 294	870 835	871 777	30 835	(96.46)	29 163	30 366
Departmental agencies and accounts	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Departmental agencies (non-business entities)	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Sector Education and Training	7 268	9 400	9 927	10 404	10 403	10 404	10 840	4.19	11 295	11 792
Non-profit institutions	29 859	68 892	29 197	17 794	860 336	860 461	19 895	(97.69)	17 764	18 465
Households	1 011	2 588	1 439	96	96	912	100	(89.04)	104	109
Social benefits	994	2 588	1 439	96	96	912	100	(89.04)	104	109
Other transfers to households	17									
Payments for capital assets	257	761	107	374		2 024	374	(81.52)	390	367
Machinery and equipment	257	761	107	374		2 024	374	(81.52)	390	367
Transport equipment	110	(23)		374			374		390	367
Other machinery and equipment	147	784	107			2 024		(100.00)		
Total economic classification	368 834	456 569	456 966	704 064	1 498 032	1 498 032	709 919	(52.61)	726 443	744 634

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	13 405 369	14 390 909	15 177 776	16 183 606	15 913 174	15 913 174	15 787 445	(0.79)	16 473 262	16 725 026
West Coast Municipalities	1 308 148	1 412 707	1 507 201	1 617 012	1 603 678	1 603 678	1 585 673	(1.12)	1 657 449	1 682 059
Matzikama	182 469	196 171	211 304	225 902	213 562	213 562	220 103	3.06	231 053	233 778
Cederberg	254 467	278 603	297 844	335 753	383 143	383 143	328 667	(14.22)	344 216	348 717
Bergrivier	196 882	212 149	223 676	234 651	224 293	224 293	231 679	3.29	240 945	245 368
Saldanha Bay	241 890	259 726	279 879	298 891	282 362	282 362	291 117	3.10	305 272	308 968
Swartland	432 363	465 978	494 412	521 741	500 249	500 249	514 038	2.76	535 892	545 156
Across wards and municipal projects	77	80	86	74	69	69	69		71	72
Cape Winelands Municipalities	2 750 364	2 964 595	3 182 441	3 420 884	3 337 048	3 337 048	3 342 086	0.15	3 502 256	3 547 952
Witzenberg	338 516	364 178	391 129	417 267	395 159	395 159	407 200	3.05	427 136	432 444
Drakenstein	808 697	869 944	935 572	999 186	945 611	945 611	974 459	3.05	1 023 221	1 035 519
Stellenbosch	476 399	513 338	550 345	587 509	565 199	565 199	575 544	1.83	602 692	611 354
Breede Valley	740 818	801 195	858 859	938 691	971 235	971 235	918 118	(5.47)	959 192	972 638
Langeberg	385 912	415 917	446 511	478 209	459 824	459 824	466 745	1.51	489 994	495 976
Across wards and municipal projects	22	23	25	22	20	20	20		21	21
Overberg Municipalities	838 369	903 069	960 097	1 016 374	973 132	973 132	998 063	2.56	1 042 314	1 058 538
Theewaterskloof	389 480	419 855	447 668	476 268	458 479	458 479	466 719	1.80	488 280	495 283
Overstrand	234 346	252 386	265 657	277 953	265 925	265 925	274 772	3.33	285 519	290 990
Cape Agulhas	99 754	107 207	115 187	122 880	116 280	116 280	119 928	3.14	125 677	127 286
Swellendam	114 789	123 621	131 585	139 273	132 448	132 448	136 644	3.17	142 838	144 979
Garden Route Municipalities	2 021 276	2 179 270	2 336 293	2 508 918	2 451 615	2 451 615	2 452 101	0.02	2 568 480	2 602 517
Kannaland	93 557	100 690	108 753	116 607	110 128	110 128	113 395	2.97	119 405	120 635
Hessequa	139 295	149 928	161 625	173 045	163 534	163 534	168 396	2.97	177 180	179 073
Mossel Bay	272 969	293 861	316 459	338 428	320 294	320 294	329 728	2.95	346 654	350 577
George	722 322	781 407	837 283	911 760	937 986	937 986	892 489	(4.85)	932 976	946 296
Oudtshoorn	429 678	461 911	496 924	531 002	502 389	502 389	517 485	3.00	542 912	549 389
Bitou	129 656	139 626	148 806	157 701	149 825	149 825	154 534	3.14	161 668	163 986
Knysna	233 799	251 847	266 443	280 375	267 459	267 459	276 074	3.22	287 685	292 561
Central Karoo Municipalities	243 310	261 884	282 581	302 874	286 215	286 215	294 494	2.89	310 025	313 199
Laingsburg	20 361	21 910	23 667	25 380	23 968	23 968	24 682	2.98	25 992	26 261
Prince Albert	37 205	40 043	43 159	46 208	43 640	43 640	44 944	2.99	47 294	47 786
Beaufort West	185 725	199 911	215 734	231 268	218 590	218 590	224 851	2.86	236 722	239 134
Across wards and municipal projects	19	20	21	18	17	17	17		17	18
Total provincial expenditure by district and local municipality	20 566 836	22 112 434	23 446 389	25 049 668	24 564 862	24 564 862	24 459 862	(0.43)	25 553 786	25 929 291

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 499 966	1 546 171	1 619 486	1 440 159	1 341 558	1 341 558	1 339 971	(0.12)	1 369 218	1 400 188
West Coast Municipalities	3 328	3 432	3 674	3 195	2 976	2 976	2 974	(0.07)	3 038	3 107
Matzikama	232	240	257	223	208	208	208		212	217
Cederberg	335	345	369	321	299	299	299		305	312
Saldanha Bay	2 107	2 172	2 325	2 023	1 884	1 884	1 882	(0.11)	1 923	1 967
Swartland	577	595	637	554	516	516	516		527	539
Across wards and municipal projects	77	80	86	74	69	69	69		71	72
Cape Winelands Municipalities	953	983	1 053	915	852	852	852		870	890
Drakenstein	553	570	610	530	494	494	494		504	516
Langeberg	378	390	418	363	338	338	338		345	353
Across wards and municipal projects	22	23	25	22	20	20	20		21	21
Overberg Municipalities	1 969	2 031	2 173	1 891	1 761	1 761	1 760	(0.06)	1 797	1 838
Theewaterskloof	332	343	367	319	297	297	297		303	310
Overstrand	1 581	1 630	1 745	1 518	1 414	1 414	1 413	(0.07)	1 443	1 476
Cape Agulhas	54	56	59	52	48	48	48		49	50
Swellendam	2	2	2	2	2	2	2		2	2
Garden Route Municipalities	4 137	4 265	4 565	3 972	3 700	3 700	3 695	(0.14)	3 777	3 862
Mossel Bay	76	79	84	73	68	68	68		70	71
George	3 411	3 516	3 763	3 275	3 050	3 050	3 047	(0.10)	3 113	3 184
Oudtshoorn	158	163	175	152	142	142	141	(0.70)	145	148
Knysna	492	507	543	472	440	440	439	(0.23)	449	459
Central Karoo Municipalities	19	20	21	18	17	17	17		17	18
Across wards and municipal projects	19	20	21	18	17	17	17		17	18
Total provincial expenditure by district and local municipality	1 510 372	1 556 902	1 630 972	1 450 150	1 350 864	1 350 864	1 349 269	(0.12)	1 378 717	1 409 903

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Cape Town Metro	9 288 057	9 994 986	10 599 687	11 598 035	10 931 449	10 931 449	11 255 865	2.97	11 863 944	11 973 365
West Coast Municipalities	1 034 083	1 112 788	1 202 796	1 291 264	1 217 049	1 217 049	1 253 168	2.97	1 320 868	1 333 052
Matzikama	159 720	171 877	185 779	199 443	187 980	187 980	193 559	2.97	204 016	205 898
Cederberg	214 392	230 709	249 370	267 712	252 325	252 325	259 813	2.97	273 849	276 375
Bergrivier	139 307	149 910	162 035	173 953	163 955	163 955	168 821	2.97	177 941	179 583
Saldanha Bay	201 094	216 399	233 903	251 107	236 675	236 675	243 699	2.97	256 864	259 233
Swartland	319 570	343 893	371 709	399 049	376 114	376 114	387 276	2.97	408 198	411 963
Cape Winelands Municipalities	2 296 331	2 471 109	2 670 981	2 867 437	2 702 634	2 702 634	2 782 843	2.97	2 933 181	2 960 233
Witzenberg	294 675	317 103	342 751	367 961	346 813	346 813	357 106	2.97	376 398	379 869
Drakenstein	720 891	775 759	838 505	900 179	848 442	848 442	873 622	2.97	920 818	929 311
Stellenbosch	389 236	418 862	452 741	486 041	458 106	458 106	471 702	2.97	497 185	501 770
Breede Valley	544 265	585 690	633 063	679 626	640 565	640 565	659 576	2.97	695 208	701 620
Langeberg	347 264	373 695	403 921	433 630	408 708	408 708	420 837	2.97	443 572	447 663
Overberg Municipalities	658 728	708 865	766 200	822 556	775 280	775 280	798 289	2.97	841 415	849 175
Theewaterskloof	323 413	348 029	376 178	403 847	380 636	380 636	391 933	2.97	413 106	416 916
Overstrand	159 288	171 411	185 276	198 903	187 472	187 472	193 035	2.97	203 464	205 340
Cape Agulhas	82 800	89 102	96 309	103 393	97 450	97 450	100 342	2.97	105 763	106 739
Swellendam	93 227	100 323	108 437	116 413	109 722	109 722	112 979	2.97	119 082	120 180
Garden Route Municipalities	1 679 207	1 807 013	1 953 170	2 096 831	1 976 319	1 976 319	2 034 971	2.97	2 144 906	2 164 689
Kannaland	90 332	97 207	105 069	112 797	106 315	106 315	109 470	2.97	115 384	116 448
Hessequa	132 650	142 746	154 292	165 641	156 121	156 121	160 754	2.97	169 438	171 001
Mossel Bay	254 272	273 625	295 757	317 510	299 262	299 262	308 143	2.97	324 790	327 786
George	547 110	588 751	636 371	683 178	643 913	643 913	663 023	2.97	698 841	705 287
Oudtshoorn	371 604	399 887	432 231	464 023	437 354	437 354	450 333	2.97	474 662	479 040
Bitou	108 019	116 241	125 643	134 884	127 132	127 132	130 905	2.97	137 977	139 249
Knysna	175 220	188 556	203 807	218 798	206 222	206 222	212 343	2.97	223 814	225 878
Central Karoo Municipalities	235 109	253 003	273 467	293 582	276 707	276 707	284 919	2.97	300 312	303 082
Laingsburg	19 576	21 066	22 770	24 445	23 040	23 040	23 723	2.96	25 005	25 236
Prince Albert	35 702	38 419	41 526	44 581	42 018	42 018	43 265	2.97	45 603	46 023
Beaufort West	179 831	193 518	209 171	224 556	211 649	211 649	217 931	2.97	229 704	231 823
Total provincial expenditure by district and local municipality	15 191 515	16 347 764	17 466 301	18 969 705	17 879 438	17 879 438	18 410 055	2.97	19 404 626	19 583 596

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
Cape Town Metro	89 695	94 955	99 290	105 082	105 082	105 082	109 491	4.20	114 089	119 108
West Coast Municipalities	884	936	989	1 035	1 035	1 035	1 080	4.35	1 125	1 174
Matzikama	186	197	208	217	217	217	227	4.61	236	247
Saldanha Bay	472	500	528	553	553	553	577	4.34	601	627
Swartland	226	239	253	265	265	265	276	4.15	288	300
Cape Winelands Municipalities	10 022	10 609	11 202	11 740	11 740	11 740	12 234	4.21	12 747	13 309
Witzenberg	250	265	279	293	293	293	305	4.10	318	332
Drakenstein	7 285	7 712	8 143	8 534	8 534	8 534	8 893	4.21	9 266	9 674
Stellenbosch	781	826	873	914	914	914	953	4.27	993	1 037
Langeberg	1 706	1 806	1 907	1 999	1 999	1 999	2 083	4.20	2 170	2 266
Overberg Municipalities	4 256	4 504	4 757	4 984	4 984	4 984	5 195	4.23	5 414	5 652
Theewaterskloof	180	190	201	210	210	210	219	4.29	229	239
Overstrand	3 287	3 479	3 674	3 850	3 850	3 850	4 012	4.21	4 181	4 365
Cape Agulhas	414	438	463	485	485	485	506	4.33	527	550
Swellendam	375	397	419	439	439	439	458	4.33	477	498
Garden Route Municipalities	1 873	1 982	2 095	2 193	2 193	2 193	2 286	4.24	2 382	2 488
Kannaland	363	384	406	425	425	425	443	4.24	462	482
Hessequa	290	307	325	340	340	340	354	4.12	369	386
Mossel Bay	80	84	89	93	93	93	97	4.30	101	106
George	514	544	575	602	602	602	628	4.32	654	683
Bitou	206	218	230	241	241	241	251	4.15	262	273
Knysna	420	445	470	492	492	492	513	4.27	534	558
Central Karoo Municipalities	182	193	204	213	213	213	222	4.23	232	242
Laingsburg	182	193	204	213	213	213	222	4.23	232	242
Total provincial expenditure by district and local municipality	106 912	113 179	118 537	125 247	125 247	125 247	130 508	4.20	135 989	141 973

Annexure A to Vote 5

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	836 083	884 875	914 913	1 000 760	945 671	945 671	985 029	4.16	1 006 754	1 030 071
West Coast Municipalities	44 252	46 835	50 072	52 966	50 051	50 051	52 134	4.16	53 285	54 517
Matzikama	13 151	13 919	14 881	15 741	14 875	14 875	15 494	4.16	15 836	16 202
Cederberg	241	255	272	288	272	272	283	4.04	290	296
Bergervier	120	127	135	143	135	135	141	4.44	144	147
Saldanha Bay	29 734	31 469	33 645	35 590	33 631	33 631	35 031	4.16	35 803	36 632
Swartland	1 006	1 065	1 139	1 204	1 138	1 138	1 185	4.13	1 212	1 240
Cape Winelands Municipalities	180 958	191 519	204 758	216 601	204 677	204 677	213 195	4.16	217 898	222 943
Witzenberg	15 101	15 983	17 088	18 076	17 081	17 081	17 792	4.16	18 184	18 605
Drakenstein	26 106	27 629	29 539	31 248	29 528	29 528	30 756	4.16	31 435	32 163
Stellenbosch	13 866	14 675	15 689	16 597	15 683	15 683	16 336	4.16	16 696	17 083
Breede Valley	125 449	132 771	141 949	150 158	141 892	141 892	147 797	4.16	151 058	154 555
Langeberg	436	461	493	522	493	493	514	4.26	525	537
Overberg Municipalities	10 351	10 956	11 712	12 390	11 707	11 707	12 196	4.18	12 464	12 753
Theewaterskloof	420	445	475	503	475	475	495	4.21	506	518
Overstrand	250	265	283	300	283	283	295	4.24	301	308
Cape Agulhas	9 500	10 055	10 750	11 371	10 745	10 745	11 193	4.17	11 439	11 704
Swellendam	181	191	204	216	204	204	213	4.41	218	223
Garden Route Municipalities	116 967	123 793	132 350	140 005	132 297	132 297	137 802	4.16	140 844	144 104
Kannaland	107	114	122	129	122	122	127	4.10	129	132
Hessequa	181	191	204	216	204	204	213	4.41	218	223
Mossel Bay	241	255	272	288	272	272	283	4.04	290	296
George	81 158	85 894	91 832	97 143	91 795	91 795	95 615	4.16	97 725	99 988
Oudtshoorn	35 100	37 149	39 717	42 014	39 701	39 701	41 353	4.16	42 266	43 244
Bitou	60	63	68	72	68	68	70	2.94	72	74
Knysna	120	127	135	143	135	135	141	4.44	144	147
Central Karoo Municipalities	300	317	338	358	338	338	352	4.14	360	368
Laingsburg	120	127	135	143	135	135	141	4.44	144	147
Prince Albert	60	63	68	72	68	68	70	2.94	72	74
Beaufort West	120	127	135	143	135	135	141	4.44	144	147
Total provincial expenditure by district and local municipality	1 188 911	1 258 295	1 314 143	1 423 080	1 344 741	1 344 741	1 400 708	4.16	1 431 605	1 464 756

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Cape Town Metro	325 324	352 600	359 362	389 399	390 150	390 150	401 007	2.78	410 918	427 961
West Coast Municipalities	45 187	48 975	52 184	54 088	54 192	54 192	55 700	2.78	57 075	59 443
Matzikama	4 457	4 830	5 147	5 335	5 345	5 345	5 494	2.79	5 629	5 863
Cederberg	6 224	6 746	7 188	7 450	7 465	7 465	7 672	2.77	7 862	8 188
Bergrivier	3 671	3 978	4 239	4 394	4 402	4 402	4 525	2.79	4 636	4 829
Saldanha Bay	4 933	5 347	5 697	5 905	5 916	5 916	6 081	2.79	6 231	6 489
Swartland	25 902	28 074	29 913	31 004	31 064	31 064	31 928	2.78	32 717	34 074
Cape Winelands Municipalities	84 374	91 447	97 439	100 993	101 187	101 187	104 004	2.78	106 573	110 993
Witzenberg	7 363	7 980	8 503	8 813	8 830	8 830	9 076	2.79	9 300	9 686
Drakenstein	15 695	17 011	18 126	18 787	18 823	18 823	19 347	2.78	19 825	20 647
Stellenbosch	36 367	39 416	41 998	43 530	43 614	43 614	44 828	2.78	45 935	47 840
Breede Valley	16 670	18 067	19 251	19 953	19 991	19 991	20 548	2.79	21 055	21 929
Langeberg	8 279	8 973	9 561	9 910	9 929	9 929	10 205	2.78	10 458	10 891
Overberg Municipalities	12 765	13 835	14 741	15 279	15 308	15 308	15 734	2.78	16 123	16 792
Theewaterskloof	6 769	7 337	7 818	8 103	8 118	8 118	8 344	2.78	8 550	8 905
Overstrand	2 372	2 571	2 739	2 839	2 845	2 845	2 924	2.78	2 996	3 120
Cape Agulhas	1 855	2 010	2 142	2 220	2 224	2 224	2 286	2.79	2 343	2 440
Swellendam	1 769	1 917	2 042	2 117	2 121	2 121	2 180	2.78	2 234	2 327
Garden Route Municipalities	53 987	58 512	62 345	64 618	64 743	64 743	66 545	2.78	68 191	71 017
Kannaland	2 466	2 672	2 847	2 951	2 957	2 957	3 039	2.77	3 114	3 243
Hessequa	2 520	2 731	2 910	3 016	3 022	3 022	3 106	2.78	3 183	3 315
Mossel Bay	8 405	9 109	9 706	10 060	10 079	10 079	10 360	2.79	10 616	11 056
George	31 861	34 532	36 794	38 136	38 210	38 210	39 273	2.78	40 244	41 913
Oudtshoorn	5 205	5 642	6 011	6 230	6 242	6 242	6 416	2.79	6 575	6 847
Bitou	1 205	1 306	1 392	1 442	1 445	1 445	1 485	2.77	1 522	1 585
Knysna	2 325	2 520	2 685	2 783	2 788	2 788	2 866	2.80	2 937	3 058
Central Karoo Municipalities	3 678	3 986	4 247	4 402	4 411	4 411	4 533	2.77	4 646	4 838
Laingsburg	483	524	558	579	580	580	596	2.76	611	636
Prince Albert	302	327	349	361	362	362	372	2.76	381	397
Beaufort West	2 893	3 135	3 340	3 462	3 469	3 469	3 565	2.77	3 654	3 805
Total provincial expenditure by district and local municipality	525 315	569 355	590 318	628 779	629 991	629 991	647 523	2.78	663 526	691 044

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	1 107 448	1 196 967	1 264 905	1 156 159	1 148 158	1 148 158	1 197 964	4.34	1 198 625	1 251 855
West Coast Municipalities	150 221	162 364	159 940	156 826	155 742	155 742	162 500	4.34	162 589	169 808
Matzikama	4 710	5 091	5 015	4 917	4 883	4 883	5 095	4.34	5 098	5 324
Cederberg	4 088	4 418	4 352	4 267	4 238	4 238	4 422	4.34	4 424	4 621
Bergrivier	53 771	58 117	57 250	56 135	55 747	55 747	58 166	4.34	58 198	60 782
Saldanha Bay	3 543	3 830	3 772	3 699	3 673	3 673	3 833	4.36	3 835	4 005
Swartland	84 109	90 908	89 551	87 808	87 201	87 201	90 984	4.34	91 034	95 076
Cape Winelands Municipalities	134 185	145 032	142 866	140 086	139 118	139 118	145 153	4.34	145 232	151 682
Witzenberg	21 048	22 750	22 410	21 974	21 822	21 822	22 769	4.34	22 781	23 793
Drakenstein	38 094	41 173	40 558	39 769	39 494	39 494	41 207	4.34	41 230	43 061
Stellenbosch	33 040	35 711	35 178	34 493	34 255	34 255	35 741	4.34	35 760	37 348
Breede Valley	17 290	18 687	18 408	18 050	17 925	17 925	18 703	4.34	18 713	19 544
Langeberg	24 713	26 711	26 312	25 800	25 622	25 622	26 733	4.34	26 748	27 936
Overberg Municipalities	147 567	159 495	157 115	154 057	152 992	152 992	159 628	4.34	159 718	166 810
Theewaterskloof	55 645	60 143	59 245	58 092	57 691	57 691	60 193	4.34	60 227	62 901
Overstrand	67 565	73 026	71 936	70 537	70 049	70 049	73 087	4.34	73 128	76 375
Cape Agulhas	5 128	5 542	5 460	5 353	5 316	5 316	5 547	4.35	5 550	5 797
Swellendam	19 229	20 784	20 474	20 075	19 936	19 936	20 801	4.34	20 813	21 737
Garden Route Municipalities	131 653	142 294	140 170	137 441	136 493	136 493	142 413	4.34	142 492	148 819
Kannaland	286	309	305	299	297	297	310	4.38	310	324
Hessequa	3 635	3 929	3 870	3 795	3 769	3 769	3 932	4.32	3 934	4 109
Mossel Bay	9 809	10 602	10 444	10 240	10 170	10 170	10 611	4.34	10 617	11 088
George	25 206	27 243	26 836	26 314	26 132	26 132	27 266	4.34	27 281	28 492
Oudtshoorn	17 382	18 787	18 506	18 146	18 021	18 021	18 802	4.33	18 813	19 648
Bitou	20 156	21 785	21 460	21 042	20 897	20 897	21 803	4.34	21 815	22 784
Knysna	55 179	59 639	58 749	57 605	57 207	57 207	59 689	4.34	59 722	62 374
Central Karoo Municipalities	3 903	4 218	4 156	4 074	4 046	4 046	4 222	4.35	4 224	4 411
Prince Albert	1 138	1 230	1 212	1 188	1 180	1 180	1 231	4.32	1 232	1 286
Beaufort West	2 765	2 988	2 944	2 886	2 866	2 866	2 991	4.36	2 992	3 125
Total provincial expenditure by district and local municipality	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	258 796	320 355	320 133	494 012	1 051 106	1 051 106	498 118	(52.61)	509 714	522 478
West Coast Municipalities	30 193	37 377	37 546	57 638	122 633	122 633	58 117	(52.61)	59 469	60 958
Matzikama	13	17	17	26	54	54	26	(51.85)	26	27
Cederberg	29 187	36 130	36 293	55 715	118 544	118 544	56 178	(52.61)	57 486	58 925
Bergrivier	13	17	17	26	54	54	26	(51.85)	26	27
Saldanha Bay	7	9	9	14	30	30	14	(53.33)	15	15
Swartland	973	1 204	1 210	1 857	3 951	3 951	1 873	(52.59)	1 916	1 964
Cape Winelands Municipalities	43 541	53 896	54 142	83 112	176 840	176 840	83 805	(52.61)	85 755	87 902
Witzenberg	79	97	98	150	320	320	152	(52.50)	155	159
Drakenstein	73	90	91	139	296	296	140	(52.70)	143	147
Stellenbosch	3 109	3 848	3 866	5 934	12 627	12 627	5 984	(52.61)	6 123	6 276
Breede Valley	37 144	45 980	46 188	70 904	150 862	150 862	71 494	(52.61)	73 158	74 990
Langeberg	3 136	3 881	3 899	5 985	12 735	12 735	6 035	(52.61)	6 176	6 330
Overberg Municipalities	2 733	3 383	3 399	5 217	11 100	11 100	5 261	(52.60)	5 383	5 518
Theewaterskloof	2 721	3 368	3 384	5 194	11 052	11 052	5 238	(52.61)	5 359	5 494
Overstrand	3	4	4	6	12	12	6	(50.00)	6	6
Cape Agulhas	3	4	4	6	12	12	6	(50.00)	6	6
Swellendam	6	7	7	11	24	24	11	(54.17)	12	12
Garden Route Municipalities	33 452	41 411	41 598	63 858	135 870	135 870	64 389	(52.61)	65 888	67 538
Kannaland	3	4	4	6	12	12	6	(50.00)	6	6
Hessequa	19	24	24	37	78	78	37	(52.56)	38	39
Mossel Bay	86	107	107	164	350	350	166	(52.57)	170	174
George	33 062	40 927	41 112	63 112	134 284	134 284	63 637	(52.61)	65 118	66 749
Oudtshoorn	229	283	284	437	929	929	440	(52.64)	451	462
Bitou	10	13	13	20	42	42	20	(52.38)	20	21
Knysna	43	53	54	82	175	175	83	(52.57)	85	87
Central Karoo Municipalities	119	147	148	227	483	483	229	(52.59)	234	240
Prince Albert	3	4	4	6	12	12	6	(50.00)	6	6
Beaufort West	116	143	144	221	471	471	223	(52.65)	228	234
Total provincial expenditure by district and local municipality	368 834	456 569	456 966	704 064	1 498 032	1 498 032	709 919	(52.61)	726 443	744 634

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
	Scheduled Maintenance - ES	Packaged Programme		01/Apr/15	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development			1 029 783	284 010	225 232	203 018	277 748
	Scheduled Maintenance - EIG	Packaged Programme		02/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development			2 364 437	1 593 372	439 155	269 577	262 065
	Emergency Maintenance ES	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			561 410	338 740	75 000	75 000	75 000
	E.P.W.P.	Packaged Programme	City of Cape Town	01/Feb/13	31/Mar/22	Equitable Share	Programme 6 - Infrastructure Development	0	0	18 410	0	2 185	0	0
	Hostel Maintenance - ES	Packaged Programme		01/Apr/16	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			405 333	0	40 000	40 000	42 000
TOTAL: Maintenance and Repairs(5 projects)										4 379 373	2 216 122	781 572	587 595	656 813
2. New or Replaced Infrastructure														
Primary	Paarlzicht PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	02/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.5809	19.04532	50 000	0	0	0	2 000
Primary	Kleinberg PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Jun/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.14954	18.35343	62 000	0	0	0	2 000
Secondary	Moorreesburg HS	Stage 5: Works	West Coast	01/Mar/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.146	18.676	73 414	5 530	30 000	30 000	0
Primary	Eisenburg Agri School	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	16/Feb/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.84736	18.83876	82 000	0	2 000	10 000	30 000
Primary	Dal Josaphat PS (CWXXS1)	Stage 4: Design Documentation	Cape Winelands	01/Jan/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.69398	19.01614	96 769	5 837	20 000	35 000	25 000
Primary	Convville PS	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Sep/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9825	22.47483	62 000	0	0	0	2 000
Secondary	New Ashton HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	06/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82987	20.050921	50 000	0	2 000	10 000	25 000
Primary	Nieuwoudt PS	Stage 1: Initiation/ Pre-feasibility	West Coast	31/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.61248	18.522570	50 000	0	2 000	20 000	25 000
Primary	Hopefield PS	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Apr/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02817	18.314866	50 000	0	2 000	15 000	30 000
Primary	New Klapmuts PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/21	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	-33.92570	18.876678	50 000	0	2 000	15 000	20 000
Primary	New Harrare / Isipwe / Luleka PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Jun/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.05829	18.67249	55 000	0	0	2 000	25 000
Primary	Harmony PS	Stage 5: Works	City of Cape Town	31/Aug/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.06754	18.47069	69 578	55 328	2 000	0	0
Secondary	Jagtershof SS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.94263	18.705604	60 000	0	2 000	15 000	25 000
Secondary	New Klapmuts HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16442659	6673202	50 000	0	2 000	15 000	20 000
Primary	Ebenezer PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.73057	18.98668	62 000	0	0	0	2 000
Primary	Grabouw PS	Stage 1: Initiation/ Pre-feasibility	Overberg	08/May/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.15316	19.00319	50 000	0	0	2 000	20 000
Primary	Kwafaku PS	Stage 5: Works	City of Cape Town	01/Mar/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.01091	18.61902	75 350	65 303	5 000	0	0
Primary	Macassar PS Nr.2 (XXL)	Stage 4: Design Documentation	City of Cape Town	03/Apr/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.06549	18.76313	90 987	6 073	20 000	35 000	30 000
Primary	P.C. Peterson PS	Stage 5: Works	Cape Winelands	01/Apr/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.92325	18.95382	63 816	48 409	10 000	0	0
Primary	Sonderend PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	31/Oct/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98673	18.557071	62 852	352	2 000	15 000	30 000
Primary	Swartberg PS	Stage 1: Initiation/ Pre-feasibility	Overberg	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.24349	19.43611	50 531	543	0	0	2 000
Primary	Turfhall PS	Stage 5: Works	City of Cape Town	02/Nov/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98349	18.51886	68 278	42 525	25 000	0	0
Primary	Uitsig PS	Stage 3: Design Development	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93747	18.59938	50 173	2 395	0	0	2 000
Primary	Wallacedene PS (Bloekombos)	Stage 4: Design Documentation	City of Cape Town	01/Dec/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.85733	18.73441	60 099	8 426	0	0	10 000
Primary	Willows PS	Stage 5: Works	City of Cape Town	01/Apr/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96826	18.55926	68 511	62 376	2 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Outstanding Final Accounts / Retention -EIG	Packaged Programme		01/Apr/15	29/Mar/24	Infrastructure Grant	Development			25 339	3 287	7 000	5 000	5 000
Secondary	Mfuleni HS	Stage 4: Design Documentation	City of Cape Town	03/Apr/17	29/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98996 125	18.670151 89	63 894	5 857	15 000	25 000	20 000
Primary	Stofland PS	Stage 5: Works	Cape Winelands	31/Mar/14	30/Nov/21	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.483	19.682	91 776	81 232	5 000	0	0
Primary	Ndluli PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Jul/21	31/Mar/27	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.41339	19.28315	55 000	0	0	0	2 000
Primary	Saldanha PS (WCXXS1)	Stage 4: Design Documentation	West Coast	03/Apr/17	29/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.00364 4	17.915786	102 232	7 238	25 000	35 000	35 000
Primary	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	03/Apr/17	31/Mar/26	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.64733	19.46718	55 483	483	0	2 000	15 000
Primary	De Waalville PS	Stage 4: Design Documentation	Garden Route	01/May/17	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	-34.08662	20.95584	65 149	4 149	10 000	30 000	20 000
Primary	Mvula PS	Stage 3: Design Development	City of Cape Town	10/May/17	29/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98685 3	18.588958	73 642	2 566	15 000	35 000	10 000
Primary	Perivale PS	Stage 5: Works	City of Cape Town	03/May/17	29/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.03488	18.51202	48 812	23 070	25 000	0	0
Primary	Chatsworth PS	Stage 4: Design Documentation	West Coast	24/May/17	29/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.54414	18.58628	61 796	6 909	15 000	30 000	5 000
Primary	Umyezo Wama Apile PS	Stage 5: Works	Overberg	01/Jan/15	31/Mar/23	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.1604	18.98711	74 144	44 542	25 000	0	0
Special School	Manenberg SOS	Stage 4: Design Documentation	City of Cape Town	30/Apr/18	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.99593 117	18.551530 95	84 786	7 582	20 000	35 000	15 000
Primary	Panorama PS N2	Stage 5: Works	West Coast	02/Mar/15	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91841	17.99848	61 942	36 261	25 000	0	0
Secondary	Sir Lowrys Pass SS	Stage 4: Design Documentation	City of Cape Town	03/Apr/17	28/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.12260 3	18.90705	79 086	7 086	15 000	35 000	20 000
Primary	Sunray PS	Stage 5: Works	City of Cape Town	28/Jul/16	31/Mar/22	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98947	18.63758	84 428	72 776	10 000	0	0
Primary	Thomas Wildschutt PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	31/May/19	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	-34.05511 99	18.470440 0000001	50 000	0	0	0	2 000
Secondary	Darling HS NEW (Reconfiguration of Darling LS hostels)	Stage 1: Initiation/ Pre-feasibility	West Coast	31/Jul/20	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	-33.33068 32	18.712579 1	50 000	0	0	0	2 000
Primary	New Philippi PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Oct/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	-34.03449 8	18.558189 9	50 000	0	0	2 000	15 000
Primary	Surray PS / Primrose Park PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/27	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.97330 5	18.548159	62 000	0	0	0	2 000
Primary	St Helenabaai Inter.	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Oct/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-32.75020 17133882	18.005557 6279251	50 000	0	2 000	15 000	20 000
Primary	Jagtershof PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/May/14	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.94138 5	18.706639 7999999	62 000	25	2 000	15 000	25 000
Primary	New Hout Bay PS	Stage 2: Concept/ Feasibility	City of Cape Town	30/Nov/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	-34.03090 633	18.361437 67	60 326	2 231	2 000	30 000	30 000
Primary	Happy Valley PS No.2	Stage 4: Design Documentation	City of Cape Town	03/May/19	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	-33.97342 659	18.680965 09	50 750	2 462	2 000	30 000	25 000
Primary	Dagbreek LS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/21	31/Mar/26	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80207	19.88754	50 000	0	2 000	15 000	30 000
Primary	Concordia PS	Stage 4: Design Documentation	Garden Route	01/Jan/14	29/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.02762 898	23.098442 34	63 830	7 516	15 000	30 000	10 000
Primary	Sunningdale PS (Full Service School)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/25	Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81033 84120359	18.488037 0686478	60 000	0	2 000	11 000	25 000
Primary	Montagu's Gift PS / Parkwood PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/26	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.03145	18.50351	60 000	0	0	0	2 000
Secondary	Hermanus Technical OBTS1 Tech S	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/20	31/Mar/26	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.40920 04	19.250443 6	62 000	0	2 000	25 000	25 000
Secondary	Mosselbay Technical (OBT1)	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Apr/20	31/Mar/26	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.17473 56	22.083406 6	70 000	0	0	0	2 000
Combined School	Nomzamu PS & HS (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/27	Infrastructure Grant	Programme 6 - Infrastructure Development	-34.11302 55583753	18.858016 6322632	302 000	0	35 200	50 000	50 000
Secondary	Silversands New Campus	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/26	Education	Programme 6 - Infrastructure Development	-33.97231	18.680007	72 000	0	2 000	10 000	30 000

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	School (MEILE2)	feasibility				Infrastructure Grant	Development	525						
Secondary	Technical School Saldanha (WCT1)	Stage 1: Initiation/ Pre-feasibility	West Coast	04/Nov/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.00343	17.94403	62 000	0	0	2 000	10 000
Primary	Winsley PS / Bellville Suid PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	02/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9184	18.65042	55 000	0	0	2 000	20 000
Secondary	Waveren SS	Stage 4: Design Documentation	Cape Winelands	02/Nov/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.28684	19.15341	51 410	5 109	15 000	30 000	0
TOTAL: New or Replaced Infrastructure(59 projects)									3 934 183	623 478	423 200	718 000	799 000	
3. Upgrading and Additions														
Small Primary School	Adhoc Projects	Packaged Programme	City of Cape Town	01/Feb/14	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.92487	18.42406	218 004	85 181	70 000	40 000	40 000
Secondary	Fencing - EIG	Packaged Programme	City of Cape Town	03/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	206 606	113 180	40 000	40 000	30 000
	Provision for Office Buildings	Packaged Programme	City of Cape Town	03/Feb/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	0	0	129 820	8 171	20 000	10 000	10 000
Secondary	MOD centres	Packaged Programme	City of Cape Town	01/Feb/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	0	0	442 645	286 037	51 410	53 878	56 248
Primary	Sunnyside PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	02/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.97038	18.512963	50 326	326	2 000	15 000	25 000
Primary	Graatwater PS	Stage 4: Design Documentation	West Coast	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.15535	18.604597	29 899	3 046	2 000	20 000	2 000
Primary	Ablutions - EIG	Packaged Programme	City of Cape Town	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90645	18.58125	35 000	26 634	20 000	5 000	5 000
Primary	Napakade PS (phase 2)	Stage 3: Design Development	West Coast	30/Mar/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.4655	18.69861	31 413	413	15 000	15 000	0
	Alternative Expansion Classrooms	Packaged Programme		28/Feb/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			144 827	79 024	15 000	25 000	10 000
Secondary	Tulbagh HS	Stage 5: Works	Cape Winelands	02/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.28400	19.141087	37 406	24 376	10 000	0	0
	Classroom Projects (Expansion classrooms) No.2 (ES)	Packaged Programme		01/Aug/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			326 650	86 259	85 000	55 000	55 000
Secondary	Wynberg SS (on Ottery Site)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/May/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.00703	18.46617	20 000	0	0	0	2 000
	Re-purposing of Existing Schools	Packaged Programme		01/Apr/20	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			22 000	0	2 000	10 000	10 000
Secondary	Aviation	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.91952	18.838756	1 000	0	1 000	0	0
Secondary	Cathkin SS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	21/Sep/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96294	18.549077	40 000	0	40 000	0	0
	Green Initiatives (Sustainability Projects - Water Treatment)	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			50 000	0	20 000	15 000	15 000
	Green Initiatives (Sustainability Projects - Water Security)	Packaged Programme				Education Infrastructure Grant	Programme 6 - Infrastructure Development							
	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			50 000	0	20 000	15 000	15 000
	Hotspots (Mobiles) ES	Packaged Programme	City of Cape Town	01/Apr/15	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	0	0	489 833	438 739	27 650	27 650	6 500
Primary	Heathfield PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	05/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.04155	18.472024	40 000	0	0	20 000	20 000
Primary	Protea Park PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.50626	18.486955	35 000	0	0	0	15 000
	Learning Resource Centres	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			40 000	0	20 000	10 000	10 000
TOTAL: Upgrading and Additions(22 projects)									2 490 429	1 151 386	481 060	391 528	341 748	
4. Infrastructure Transfers - Capital														
	Donors (School Hall & Labs)	Packaged Programme		01/Apr/20	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			140 000	0	30 000	30 000	30 000
	Discretionary Fund - ES	Packaged Programme		01/Apr/20	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			130 000	19 764	60 000	50 000	30 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
							Development			270 000	19 764	90 000	80 000	60 000
TOTAL: Infrastructure Transfers - Capital(2 projects)														
5. Non-Infrastructure														
	Human Resource Capacity-ES	Other- Programme / Project Administration	City of Cape Town	01/Apr/16	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	-33.8942695	18.6294384	47 403	45 101	6 305	6 400	6 500
	Human Resource Capacity-EIG	Other- Programme / Project Administration	City of Cape Town	01/Nov/12	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	233 710	102 187	29 743	29 357	29 324
TOTAL: Non-Infrastructure(2 projects)										281 113	147 288	36 048	35 757	35 824
TOTAL: Education(90 projects)										11 355 098	4 158 038	1 811 880	1 812 880	1 893 385