

Vote 5

Department of Education

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R28 032 601 000	R28 006 088 000	R27 810 778 000
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

The WCED remains committed to supporting the WCG priorities of Jobs, Safety and Wellbeing.

The WCED's five-year strategic policy priorities are coming into stark focus and demand acceleration. These include:

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

In addition, the WCED has identified immediate focus areas in support of our policy priorities.

These are:

- Blended Learning (online digital and face to face)
- Foundation Phase learning (Language + Mathematics)
- Wellbeing and psycho-social support.

Main services and core functions

The Western Cape Education Department (WCED), as an organ of state, fulfils the obligations imposed upon it within the context of the concurrent law-making competence conferred by the Constitution on parliament and provincial legislatures to regulate education at all levels, excluding tertiary education, to guarantee that everyone has the right to basic education.

By 2020/21, the department had a total of 1 514 public schools comprising public ordinary and public special. A total of 1 080 651 learners were enrolled in Grade 1 – 12 in public ordinary schools, 65 598 Grade R learners were registered in public ordinary schools and 19 745 learners were enrolled at Public Special Needs' Education Schools.

Demands and changes in services

The ability of the Department to deliver against its vision has been placed under strain over the last five-year period, with unprecedented growth in learner numbers, and an even greater strain over the past two years with the advent of COVID-19.

The loss of teaching and learning time as a result of COVID-19 and the enforcement of physical distancing measures, which has resulted in the rotation of the majority of schools as an alternative to full time attendance had a profound impact on the mode of educational services offered by the department.

The WCED welcomes the fact that an additional allocation has been made to the Department. The major thrust of this additional allocation seeks to focus on an ever-expanding demand for services in the basic education sector. The sector continues to grow at a rate of an average of 18 000 learners per annum. In order to keep up with this demand, additional allocations have been made in the provision of extra educator and school auxiliary posts and concomitant additional infrastructure to meet this rising demand.

The transfer of the Early Childhood Development (ECD) function from the Department of Social Development to the WCED will take effect on 01 April 2022. An allocation of R1.210 billion has been shifted to give effect to the transfer of this function over the MTEF period. The WCED has already met with the sector and given a commitment to maintain the service at customary levels for the next two years as we transition to infuse the sector with educational content and methodologies over the MTEF. In concert with this development, the demand for Grade R services has risen and the WCED expects that this service will be made a compulsory part of basic education over the MTEF. Additional allocations to service the progressive universalisation of Grade R have therefore been effected.

With the focus on the foundation phase of learning, additional support, especially for reading have been made. In particular the department will focus on ensuring that; all learners in the phase have graded readers, that Early Grade Reading Assessments are conducted in all schools and that advocacy for reading will include programmes which focus on parental assistance in this endeavour.

Increases in norms and standards funding to schools will allow more than 100 schools to be converted to no-fee institutions. The provision of these resources will assist the department in achieving its vision of quality education for every learner in every classroom in every school in the Province.

The year 2022 will see increased efforts to expand blended learning (especially in the Further Education and Training phase) into the system. The introduction of this new modality of face to face and e-learning and teaching will allow our learners to be catapulted into the Digital age whilst at the same time provide modalities to address the ever-increasing learner numbers. Additional allocations for this endeavour have been provided over the MTEF.

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 Annual Division of Revenue Acts

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

The Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) as amended in 2019

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

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

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

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 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 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)

In addition to the legislative mandates mentioned above, the following white papers, policies and prescripts guide the WCED in its delivery of quality education:

The National Curriculum Statement Grade R - 12

The Service Delivery Improvement Plan (SDIP) Directive, 2019

The National Integrated Early Childhood Development Policy (2015) as it pertains to transforming ECD delivery in South Africa.

Education White Paper 5

Education White Paper 6

Education White Paper 7

Draft Policy on Home Education

Draft Admission Policy for Public Ordinary Schools, Government Gazette No. 44139 of 10 February 2021

Draft Rural Education Policy

Draft Curriculum and Assessment Policy Statement for Learners with Severe Intellectual Disability (SID), Grade R - 5

Draft Guidelines on Resourcing of an Inclusive Education System

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 18.72 per cent of total expenditure for the 2022/23 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 as well as Grade R 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 increased from 5.21 per cent in 2018/19 to 4.99 per cent of the estimated expenditure for 2022/23. 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 2022, 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.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department remains committed to the objectives of the Western Cape Government and the National Development Plan through supporting, where we can, the priorities identified in the National Medium Term Strategic Framework 2019 – 2024 through the articulation of those priorities as set out in the Strategic Plan 2020 - 2025.

The National Development Plan (NDP) 2030 is derived from the Sustainable Development Goals (SDG), the global blueprint designed to achieve a better, more sustainable future for all. The Department is fully committed to the goal of providing quality education as articulated in the NDP.

The country's Medium Term Strategic Framework (MTSF) is developed from the NDP and, along with the Western Cape Government's Five-year Provincial Strategic Plan, informs the planning of the Department's medium term pathway.

Along with the Vision Inspired Priorities (VIPs) to which the WCED aligns, the WCG has published a provincial Recovery Plan that focusses energy on three areas namely, jobs, safety and wellbeing. The department has aligned its outputs to these recovery areas while continuing to ensure that it works towards delivery against its legislated mandate.

Further details per programme can be found in the Department's 2022/23 Annual Performance Plan.

2. Review of the current financial year (2021/22)

The COVID-19 pandemic continued to plague the 2021/22 reporting year with some intended targets feeling the brunt more particularly than others due to COVID-19 social distancing restrictions and the economic impact of the global shutdown and slow recovery.

The procurement of goods and services was severely affected as businesses struggled to recover and, in some instances, were forced to close. The cost of goods and buying power of the rand also affected the scope of some areas such as the provision of eLearning goods as part of the smart classroom basket.

Despite this, the Department can illustrate the following overview of the 2021/22 financial year:

The opening of schools was delayed, and COVID-19 social distancing protocols remained in place.

Schools applied a revised approach to accommodating learners, which included rotation teaching and online lessons.

Live streaming of lessons and online learning gained traction.

The Department recorded and live taught lessons on national television accessed by learners across the country.

Quarterly and weekly planners along with lessons and lesson plans were developed and made available to schools.

Support was provided to schools to procure sanitising requirements and the department reacted swiftly to requests for decontamination.

The Department continued to conduct teacher training events, webinars and conferences via its online platform.

The Department served meals to the most vulnerable of learners during the hard lockdown and throughout the school year. At the end of the academic year, learners were provided with food parcels to see them through the holiday period.

The Department continued to expand the 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 improved its academic achievement in the National Senior Certificate (NSC) 2021 examination which is indicative of the levels of commitment to hard work and the resilience of teachers and learners alike.

The Department provided many layers of psycho-social support to teachers and learners including the Change Mindset for school staff and Growth Mindset for learners. This, along with the various media campaigns asking learners to invest in themselves may have impacted on the improved learner retention rate in the FET band.

The academic year for 2022 opened with schools still having to apply the rotational timetabling. In February 2022 schools opened its doors to full capacity classes when the COVID-19 social distancing restrictions were removed from schools.

3. Outlook for the coming financial year (2022/23)

The COVID-19 pandemic has underscored the importance of eLearning in reducing the inequality gap, hence our focused approach on blended digital learning in the next three years, particularly in the Senior and Further Education and Training phases.

While our more senior learners can adapt to blended, self-directed and self-regulated learning, learners in the Foundation Phase, especially, require the necessary support in our classrooms. A concerted focus on Language and Mathematics as a foundation to further learning is therefore required.

The pandemic has also highlighted the need to prioritise the psychosocial support and wellbeing of all. While our schools have shown much resilience during this pandemic, the effect on our teachers, staff and learners are taking its toll - mentally, physically and emotionally. The need for additional psychosocial support in schools has been raised in many forums and has been identified as a priority area for this Department.

4. Service delivery risks

The WCED budget was created to be responsive to the immediate educational needs that prioritise core and fundamental programmes, supply teachers and Infrastructure through various modalities for more efficiencies to meet the increasing demand that has placed the WCED under severe strain due to the unprecedented growth in learner numbers.

5. Reprioritisation

For the outer two years of the 2022 MTEF, WCED has not provided for any cost of living adjustments within the current baseline allocation when preparing the 2022 MTEF budget. 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 2022 MTEF. The Department continues its commitment to providing an affordable post allocation to schools and by finding economically viable and sustainable solutions to infrastructure needs to accommodate all learners in the system.

6. Procurement

In line with the Approved Procurement Plan, the WCED has made provision for the following major projects to take place during 2022/23, mainly:

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, the Annual Corporate Refresh 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) as well as the Microsoft School's Agreement. Also included in the procurement plan are the 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 as well as Foundation phase graded readers, Learner Transport Schemes and National School Nutrition Programme.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25	
	2018/19	2019/20	2020/21								
Treasury funding											
Equitable share	20 594 906	21 963 614	22 454 037	22 579 672	23 296 339	23 296 339	24 881 011	6.80	25 311 045	25 009 632	
Conditional grants	1 527 009	1 636 877	1 594 626	1 797 738	1 842 637	1 842 637	1 885 952	2.35	1 822 160	1 904 561	
Education Infrastructure Grant	1 021 731	1 127 600	931 721	1 158 098	1 158 098	1 158 098	1 236 077	6.73	1 180 389	1 233 451	
Maths, Science and Technology Grant	29 682	28 015	37 786	36 347	54 742	54 742	37 184	(32.07)	37 135	38 746	
Early Childhood Development Grant	38 312	40 476	140 219	102 273	121 506	121 506	95 866	(21.10)	87 958	91 908	
HIV and AIDS (life Skills Education) Grant	22 043	21 800	15 076	20 368	20 368	20 368	17 822	(12.50)	18 071	18 939	
Education: Learners with Profound Intellectual Disabilities Grant	25 521	23 952	31 319	28 553	28 892	28 892	33 451	15.78	31 069	32 982	
National School Nutrition Programme Grant	357 097	375 515	415 895	434 387	441 319	441 319	451 289	2.26	467 538	488 535	
Social Sector EPWP Incentive Grant for Provinces	30 402	17 034	20 016	15 527	15 527	15 527	12 322	(20.64)			
Expanded Public Works Programme Integrated Grant for Provinces	2 221	2 485	2 594	2 185	2 185	2 185	1 941	(11.17)			
Financing	282 096	161 822	377 418		189 060	189 060	756 417	300.09	345 000	345 000	
Asset Finance Reserve		70 000	73 500				490 000				
Provincial Revenue Fund	282 096	91 822	303 918		189 060	189 060	266 417	40.92	345 000	345 000	
Provincial Revenue Fund (Tax Receipts)				466 532	466 532	466 532	483 528	3.64	501 034	523 530	
Total Treasury funding	22 404 011	23 762 313	24 426 081	24 843 942	25 794 568	25 794 568	28 006 908	8.58	27 979 239	27 782 723	
Departmental receipts											
Sales of goods and services other than capital assets	13 320	14 056	13 909	14 604	14 604	14 604	15 304	4.79	15 992	16 710	
Fines, penalties and forfeits	1 924	1 552	1 103	1 158	1 158	1 158	1 214	4.84	1 269	1 326	
Interest, dividends and rent on land	375	326	2 292	1 613	1 613	1 613	1 690	4.77	1 766	1 845	
Financial transactions in assets and liabilities	8 136	15 994	3 024	7 796	7 796	7 796	7 485	(3.99)	7 822	8 174	
Total departmental receipts	23 755	31 928	20 328	25 171	25 171	25 171	25 693	2.07	26 849	28 055	
Total receipts	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778	

Summary of receipts:

Total receipts are expected to increase by R2.213 billion or 8.57 per cent on the 2021/22 revised estimate to R28.033 billion in 2022/23 and is expected to decrease over the 2022 MTEF to R27.811 billion in 2024/25.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R23.296 billion in 2021/22 (revised estimate) to R24.881 billion in 2022/23 and is expected to continue increasing over the 2022 MTEF to R25.010 billion in 2024/25.

Conditional grants are expected to increase by R43.315 million or 2.35 per cent from R1.843 billion in 2021/22 (revised estimate) to R1.886 billion in 2022/23 in line with the grant increases as communicated by National Treasury. Conditional grants are expected to increase over the 2022 MTEF to R1.905 billion in 2024/25.

Departmental receipts are expected to increase by 2.07 per cent from the 2021/22 revised estimate of R25.171 million to R25.693 million in 2022/23. The main source of departmental receipts over the 2022 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.

8. Payment summary**Key assumptions**

No provision for salary adjustments for the outer two years of the MTEF, except for Pay Progression, Housing Allowance and Medical Aid.

Inflationary provision for non-personnel expenditure is 4.2 per cent for 2022/23, 4.3 per cent for 2023/24 and 4.5 per cent for 2024/25 where considered appropriate.

National priorities

National Outcome 1: Improved Quality of Basic Education

Provincial priorities

The WCED remains committed to supporting the WCG priorities of Jobs, Safety and Wellbeing.

In addition, the WCED has identified immediate focus areas being blended Learning (online digital and face to face), Foundation Phase learning (Language and Mathematics) and Wellbeing and psycho-social support. This is detailed in Section 3 above.

Programme summary

Table 8.1 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 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Administration	1 556 902	1 630 972	1 200 197	1 349 269	1 434 623	1 434 623	1 462 216	1.92	1 455 503	1 488 761
2. Public Ordinary School Education	16 347 764	17 466 301	18 040 843	18 410 055	18 744 988	18 744 988	19 708 633	5.14	20 118 915	20 209 302
3. Independent School Subsidies	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
4. Public Special School Education	1 258 295	1 314 143	1 322 598	1 400 708	1 431 540	1 431 540	1 475 793	3.09	1 462 017	1 496 305
5. Early Childhood Development	876 719	930 346	1 042 373	1 044 024	1 063 582	1 063 582	1 068 940	0.50	1 194 459	1 243 252
6. Infrastructure Development	1 818 338	1 876 976	1 512 878	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292
7. Examination and Education Related Services	456 569	456 966	1 201 394	709 919	1 290 808	1 290 808	1 618 836	25.41	1 428 603	926 725
Total payments and estimates	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R451 289 000 (2022/23), R467 538 000 (2023/24), R488 535 000 (2024/25).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R4 929 000 (2022/23).

National conditional grant: Maths, Science and Technology Grant: R37 184 000 (2022/23), R37 135 000 (2023/24), R38 746 000 (2024/25).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R33 451 000 (2022/23), R31 069 000 (2023/24), R32 982 000 (2024/25).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 393 000 (2022/23).

National conditional grant: Early Childhood Development (subsidy component): R82 536 000 (2022/23), R86 038 000 (2023/24), R89 902 000 (2024/25)

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 236 077 000 (2022/23), R1 180 389 000 (2023/24), R1 233 451 000 (2024/25).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R1 941 000 (2022/23).

National conditional grant: Early Childhood Development (maintenance component): R13 330 000 (2022/23), R1 920 000 (2023/24), R2 006 000 (2024/25)

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R17 822 000 (2022/23), R18 071 000 (2023/24), R18 939 000 (2024/25).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	18 693 640	19 971 995	19 908 170	20 709 405	21 344 254	21 341 712	22 808 629	6.87	22 551 919	22 710 879
Compensation of employees	16 369 721	17 493 479	17 577 464	18 099 337	18 668 526	18 664 191	19 500 308	4.48	19 427 301	19 504 590
Goods and services	2 323 919	2 478 516	2 330 706	2 610 068	2 675 728	2 677 521	3 308 321	23.56	3 124 618	3 206 289
Transfers and subsidies	2 557 862	2 704 985	3 881 562	3 195 978	3 557 790	3 560 586	3 820 779	7.31	4 177 852	3 710 065
Departmental agencies and accounts	9 410	9 938	10 418	10 855	10 859	10 859	11 316	4.21	11 803	12 334
Non-profit institutions	2 449 748	2 586 658	3 766 498	3 064 880	3 426 426	3 424 981	3 684 201	7.57	4 035 399	3 561 201
Households	98 704	108 389	104 646	120 243	120 505	124 746	125 262	0.41	130 650	136 530
Payments for capital assets	1 168 958	1 114 387	655 240	958 457	912 422	912 168	1 397 699	53.23	1 270 587	1 383 846
Buildings and other fixed structures	1 123 920	1 063 165	614 607	904 260	852 501	850 266	1 338 378	57.41	1 209 748	1 320 274
Machinery and equipment	43 863	50 270	39 558	53 231	58 955	60 936	58 279	(4.36)	59 751	62 435
Software and other intangible	1 175	952	1 075	966	966	966	1 042	7.87	1 088	1 137
Payments for financial assets	7 306	2 874	1 437	5 273	5 273	5 273	5 494	4.19	5 730	5 988
Total economic classification	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778

Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	1 145 186	1 188 355	1 022 766	1 262 632	1 341 345	1 341 345	1 922 937	43.36	1 410 981	1 443 460
Maintenance and repair	596 834	707 226	672 053	781 572	757 391	757 391	1 029 059	35.87	919 733	899 686
Upgrades and additions	548 352	462 065	343 713	481 060	583 954	583 954	893 878	53.07	491 248	543 774
Refurbishment and rehabilitation		19 064	7 000							
New infrastructure assets	575 568	582 036	263 894	423 200	268 547	268 547	444 500	65.52	718 500	776 500
Infrastructure transfers	71 242	74 816	57 654	102 750	67 750	67 750	150 000	121.40	30 000	30 000
Current	7 968	7 824	8 350	12 750	12 750	12 750		(100.00)		
Capital	63 274	66 992	49 304	90 000	55 000	55 000	150 000	172.73	30 000	30 000
Non Infrastructure	26 342	31 769	168 547	36 048	46 048	46 048	35 757	(22.35)	35 824	38 332
Total provincial infrastructure payments and estimates	1 818 338	1 876 976	1 512 861	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292
<i>Capital infrastructure</i>	1 187 194	1 130 157	663 911	994 260	907 501	907 501	1 488 378	64.01	1 239 748	1 350 274
<i>Current Infrastructure</i>	604 802	715 050	680 403	794 322	770 141	770 141	1 029 059	33.62	919 733	899 686
<i>The above total includes:</i>										
Professional fees	271 763	286 982	302 766	319 418	319 418	319 418	334 750	4.80	334 750	349 780

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

Transfers to other entities**Table 8.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2023/24	2024/25	
South African Broadcasting Commission (SABC)	10	10	10	15	15	15	15		15	16
SETA	9 400	9 927	10 403	10 902	10 902	10 902	11 295	3.60	11 781	12 311
Total departmental transfers to other entities	9 410	9 937	10 413	10 917	10 917	10 917	11 310	3.60	11 796	12 327

Transfers to local government

None.

9. 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 relevant 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 increase in expenditure is mainly due to the provision for pay progression as well as inflation.

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.

All schools must demonstrate basic functionality.

Outputs as per Annual Performance Plan

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

Table 9.1 Summary of payments and estimates – Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate					
	Sub-programme R'000	Audited	Audited				Audited	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
		2018/19	2019/20				2020/21					
1. Office of the MEC	7 062	8 680	7 753	8 125	8 269	10 115	8 396	(16.99)	8 391	8 601		
2. Corporate Services	311 494	330 297	326 333	355 722	361 288	359 442	394 016	9.62	390 724	399 729		
3. Education Management	1 222 528	1 268 824	858 369	954 406	1 026 927	1 026 927	1 030 572	0.35	1 025 899	1 048 570		
4. Human Resource Development	2 143	3 944	1 883	4 886	4 116	4 116	5 091	23.69	5 310	5 550		
5. Educ Manag Information System (EMIS)	13 675	19 227	5 859	26 130	34 023	34 023	24 141	(29.05)	25 179	26 311		
Total payments and estimates	1 556 902	1 630 972	1 200 197	1 349 269	1 434 623	1 434 623	1 462 216	1.92	1 455 503	1 488 761		

Note: Sub-programme 1:1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

2022/23: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 091 000 is included in Programme 1, Sub-programme 1.4; R83 973 000 is included in Programme 2, Sub-programme 2.3; R82 372 000 is included in Programme 5, Sub-programme 5.4 and R28 450 000 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 (2022/23), R4 000 000 (2023/24) and R4 000 000 (2024/25) for the purpose of the After Schools: Education incentive (Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors).

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	1 454 903	1 532 585	1 093 922	1 252 556	1 324 920	1 321 836	1 352 180	2.30	1 341 124	1 369 239
Compensation of employees	906 168	986 136	969 455	992 934	1 019 898	1 016 820	1 045 672	2.84	1 022 887	1 038 175
Goods and services	548 735	546 449	124 467	259 622	305 022	305 016	306 508	0.49	318 237	331 064
Transfers and subsidies	58 993	53 489	75 596	50 663	57 139	60 223	58 963	(2.09)	61 501	64 270
Departmental agencies and accounts	8	9	13	13	17	17	19	11.76	20	21
Non-profit institutions	40 696	41 604	59 329	35 756	42 228	42 234	43 455	2.89	45 325	47 366
Households	18 289	11 876	16 254	14 894	14 894	17 972	15 489	(13.82)	16 156	16 883
Payments for capital assets	35 700	42 060	29 242	40 777	47 291	47 291	45 579	(3.62)	47 148	49 264
Machinery and equipment	34 525	41 262	28 336	39 811	46 325	46 325	44 537	(3.86)	46 060	48 127
Software and other intangible assets	1 175	798	906	966	966	966	1 042	7.87	1 088	1 137
Payments for financial assets	7 306	2 838	1 437	5 273	5 273	5 273	5 494	4.19	5 730	5 988
Total economic classification	1 556 902	1 630 972	1 200 197	1 349 269	1 434 623	1 434 623	1 462 216	1.92	1 455 503	1 488 761

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	58 993	53 489	75 596	50 663	57 139	60 223	58 963	(2.09)	61 501	64 270
Departmental agencies and accounts	8	9	13	13	17	17	19	11.76	20	21
Departmental agencies (non-business entities)	8	9	13	13	17	17	19	11.76	20	21
South African Broadcasting Corporation (SABC)	8	9	13	13	17	17	19	11.76	20	21
Non-profit institutions	40 696	41 604	59 329	35 756	42 228	42 234	43 455	2.89	45 325	47 366
Households	18 289	11 876	16 254	14 894	14 894	17 972	15 489	(13.82)	16 156	16 883
Social benefits	7 726	10 204	12 799	13 374	13 374	16 452	13 905	(15.48)	14 504	15 157
Other transfers to households	10 563	1 672	3 455	1 520	1 520	1 520	1 584	4.21	1 652	1 726

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, inflation, growth in learner and teacher numbers as well as funding allocated towards the Foundation Phase and @home learning project.

Sub-programme 2.3: Human Resource Development

The decrease in expenditure is mainly due to the reversal of additional funding allocated during the 2021/22 adjusted estimates process, not carried over the 2022 MTEF.

Sub-programme 2.4: Conditional Grants

The decrease in expenditure on the revised estimate is due to the appropriation of the approved rollovers during the 2021/22 adjusted estimates process for the National School Nutrition Programme grant and the Maths, Science and Technology Grant. Furthermore, as communicated by National Treasury, there was an increase in the aforementioned grants from the main budget, mainly due to inflation for the 2022/23 financial year.

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Public Primary Level	10 068 940	10 829 487	11 276 154	11 039 157	11 194 199	11 204 402	11 754 431	4.91	11 929 530	11 914 133
2. Public Secondary Level	5 790 389	6 128 484	6 286 217	6 811 896	6 962 528	6 952 325	7 376 827	6.11	7 600 292	7 681 347
3. Human Resource	85 619	95 256	35 296	82 057	85 989	85 989	83 973	(2.34)	84 420	86 541
4. Conditional grants	402 816	413 074	443 176	476 945	502 272	502 272	493 402	(1.77)	504 673	527 281
Total payments and estimates	16 347 764	17 466 301	18 040 843	18 410 055	18 744 988	18 744 988	19 708 633	5.14	20 118 915	20 209 302

Note: 2022/23: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 091 000 is included in Programme 1, Sub-programme 1.4; R83 973 000 is included in Programme 2, Sub-programme 2.3; R82 372 000 is included in Programme 5, Sub-programme 5.4 and R28 450 000 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: 2022/23: Includes National conditional grants: National School Nutrition Programme: R451 289 000, Maths, Science and Technology Grant: R37 184 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R4 929 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R62 268 000 (2022/23), R65 008 000 (2023/24) and R67 927 000 (2024/25) for the purpose of the After Schools: MOD Centre feeding scheme as well as R23 016 000 (2022/23), R24 205 000 (2023/24) and R25 471 000 (2024/25) for the purpose of the After Schools: Education incentive (MOD: Procurement, refurbishment and maintenance of equipment).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	15 047 198	16 044 542	16 130 219	16 656 281	17 192 043	17 192 043	18 071 965	5.12	17 936 678	18 034 092
Compensation of employees	14 030 845	14 983 549	15 108 947	15 502 078	15 999 888	15 999 888	16 728 183	4.55	16 632 625	16 667 414
Goods and services	1 016 353	1 060 993	1 021 272	1 154 203	1 192 155	1 192 155	1 343 782	12.72	1 304 053	1 366 678
Transfers and subsidies to	1 297 725	1 420 010	1 908 453	1 747 096	1 547 057	1 547 057	1 630 533	5.40	2 175 839	2 168 524
Departmental agencies and accounts	2	2	2	2	2	2	2		2	2
Non-profit institutions	1 225 460	1 331 287	1 826 541	1 647 296	1 447 257	1 447 257	1 526 542	5.48	2 067 376	2 055 180
Households	72 263	88 721	81 910	99 798	99 798	99 798	103 989	4.20	108 461	113 342
Payments for capital assets	2 841	1 749	2 171	6 678	5 888	5 888	6 135	4.20	6 398	6 686
Machinery and equipment	2 841	1 595	2 002	6 678	5 888	5 888	6 135	4.20	6 398	6 686
Software and other intangible assets		154	169							
Total economic classification	16 347 764	17 466 301	18 040 843	18 410 055	18 744 988	18 744 988	19 708 633	5.14	20 118 915	20 209 302

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	1 297 725	1 420 010	1 908 453	1 747 096	1 547 057	1 547 057	1 630 533	5.40	2 175 839	2 168 524
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
South African Broadcasting Corporation (SABC)	2	2	2	2	2	2	2		2	2
Non-profit institutions	1 225 460	1 331 287	1 826 541	1 647 296	1 447 257	1 447 257	1 526 542	5.48	2 067 376	2 055 180
Households	72 263	88 721	81 910	99 798	99 798	99 798	103 989	4.20	108 461	113 342
Social benefits	72 035	88 675	68 910	98 623	98 623	98 387	102 765	4.45	107 184	112 008
Other transfers to households	228	46	13 000	1 175	1 175	1 411	1 224	(13.25)	1 277	1 334

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 and learner growth.

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Primary Level	65 629	70 465	76 101	78 362	78 362	78 362	87 053	11.09	90 834	94 950
2. Secondary Level	47 550	48 072	50 025	52 146	52 146	52 146	57 936	11.10	60 452	63 191
Total payments and estimates	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
Non-profit institutions	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
Total economic classification	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
Non-profit institutions	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141

Programme 4: Public Special School Education

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

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

to provide specific public special schools with resources (including 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 increase in expenditure is due to the increased 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 9.4 Summary of payments and estimates – Programme 4: Public Special School Education

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Schools	1 232 774	1 290 191	1 301 255	1 372 154	1 402 647	1 402 647	1 442 341	2.83	1 430 947	1 463 322
2. Human Resource Development				1	1	1	1		1	1
3. Conditional grants	25 521	23 952	21 343	28 553	28 892	28 892	33 451	15.78	31 069	32 982
Total payments and estimates	1 258 295	1 314 143	1 322 598	1 400 708	1 431 540	1 431 540	1 475 793	3.09	1 462 017	1 496 305

Note: 2022/23: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 091 000 is included in Programme 1, Sub-programme 1.4; R83 973 000 is included in Programme 2, Sub-programme 2.3; R82 372 000 is included in Programme 5, Sub-programme 5.4 and R28 450 000 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: 2022/23: Includes the National conditional grant: Learners with Profound Intellectual Disabilities Grant: R33 451 000.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	1 070 323	1 121 642	1 117 823	1 185 651	1 216 483	1 216 483	1 245 807	2.41	1 222 917	1 241 939
Compensation of employees	1 025 772	1 080 901	1 079 792	1 122 913	1 153 406	1 153 406	1 181 468	2.43	1 155 813	1 171 817
Goods and services	44 551	40 741	38 031	62 738	63 077	63 077	64 339	2.00	67 104	70 122
Transfers and subsidies to	182 236	186 340	199 413	208 801	208 801	208 801	223 466	7.02	232 298	247 258
Non-profit institutions	177 403	180 726	195 346	205 612	205 612	205 612	220 143	7.07	228 832	243 636
Households	4 833	5 614	4 067	3 189	3 189	3 189	3 323	4.20	3 466	3 622
Payments for capital assets	5 736	6 125	5 362	6 256	6 256	6 256	6 520	4.22	6 802	7 108
Machinery and equipment	5 736	6 125	5 362	6 256	6 256	6 256	6 520	4.22	6 802	7 108
Payments for financial assets		36								
Total economic classification	1 258 295	1 314 143	1 322 598	1 400 708	1 431 540	1 431 540	1 475 793	3.09	1 462 017	1 496 305

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	182 236	186 340	199 413	208 801	208 801	208 801	223 466	7.02	232 298	247 258
Non-profit institutions	177 403	180 726	195 346	205 612	205 612	205 612	220 143	7.07	228 832	243 636
Households	4 833	5 614	4 067	3 189	3 189	3 189	3 323	4.20	3 466	3 622
Social benefits	4 833	5 518	4 067	3 189	3 189	3 189	3 323	4.20	3 466	3 622
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 in Early Childhood Development Centres

to support Pre-Grade R at early childhood development centres

Sub-programme 5.4: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in 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.

The transfer of the ECD function from the Department of Social Development to the WCED will take effect on 01 April 2022. An allocation of R1,210 billion has been shifted to give effect to the transfer of this function over the MTEF period.

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

The increase in expenditure is mainly due to inflation, growth within the sector and the Grade R universalisation.

Sub-programme 5.4: Human Resource Development

The increase in expenditure is due to the structural changes as result of the ECD 0-4 function shift from the Department of Social Development to the Department of Basic Education.

Sub-programme 5.5: Conditional Grants

The decrease in expenditure is mainly due to the decreased allocation on the Early Childhood Development Grant, as communicated by National Treasury. The Early Childhood Development Grant consumes the bulk of the expenditure within this sub-programme due to the ECD 0-4 function shift from the Department of Social Development to the Department of Basic Education. Furthermore, this grant is also split between Programme 5: Early Childhood Development and Programme 6: Infrastructure development as a result of the subsidy and maintenance portion respectively

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate % Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22	2023/24	2024/25
1. Grade R in Public Schools	393 149	407 067	434 002	463 540	463 385	463 385	506 440	9.29	602 801	625 006
2. Grade R in Early Childhood Development Centres	74 789	83 395	85 462	93 088	93 088	90 939	100 299	10.29	104 612	109 320
3. Pre-Grade R in Early Childhood Development Centres	277 020	307 376	302 716	306 978	309 985	309 985	289 900	(6.48)	315 095	329 244
4. Human Resource Development	86 569	92 364	86 411	81 579	79 052	81 201	82 372	1.44	85 913	89 780
5. Conditional Grants	45 192	40 144	133 782	98 839	118 072	118 072	89 929	(23.84)	86 038	89 902
Total payments and estimates	876 719	930 346	1 042 373	1 044 024	1 063 582	1 063 582	1 068 940	0.50	1 194 459	1 243 252

Note: 2022/23: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 091 000 is included in Programme 1, Sub-programme 1.4; R83 973 000 is included in Programme 2, Sub-programme 2.3; R82 372 000 is included in Programme 5, Sub-programme 5.4 and R28 450 000 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: Pre-Grade R in Early Childhood Development (ECD) Centres is new to the budget programme structure and includes the function shift of ECD from Department of Social Development with effect from 1 April 2022. The historical financial information has also been included for comparative reasons.

Sub-programme 5.4: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 5.4: R82 372 000.

Sub-programme 5.5: 2022/23: Includes the National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 393 000 and Early Childhood Development Grant: R82 536 000.

Table 9.5.1 Summary of payments and estimates by economic classification - Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate % Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	123 112	119 187	126 188	118 587	114 603	117 997	148 589	25.93	228 675	233 286
Compensation of employees	75 218	73 918	68 857	75 804	79 690	80 772	110 485	36.79	189 344	192 184
Goods and services	47 894	45 269	57 331	42 783	34 913	37 225	38 104	2.36	39 331	41 102
Transfers and subsidies to	753 607	811 159	915 953	925 325	948 867	945 473	919 654	(2.73)	965 661	1 009 837
Non-profit institutions	752 876	810 491	915 081	923 063	946 343	942 949	917 297	(2.72)	963 202	1 007 267
Households	731	668	872	2 262	2 524	2 524	2 357	(6.62)	2 459	2 570
Payments for capital assets			232	112	112	112	697	522.32	123	129
Machinery and equipment			232	112	112	112	697	522.32	123	129
Total economic classification	876 719	930 346	1 042 373	1 044 024	1 063 582	1 063 582	1 068 940	0.50	1 194 459	1 243 252

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	753 607	811 159	915 675	925 325	948 867	945 473	919 654	(2.73)	965 661	1 009 837
Non-profit institutions	752 876	810 491	914 803	923 063	946 343	942 949	917 297	(2.72)	963 202	1 007 267
Households	731	668	872	2 262	2 524	2 524	2 357	(6.62)	2 459	2 570
Social benefits	731	668	872	2 262	2 524	2 524	2 357	(6.62)	2 459	2 570
Transfers and subsidies to (Capital)			278							
Non-profit institutions			278							

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 2022/23 budget compared to the 2021/22 revised estimate is mainly due to the once-off Education Infrastructure Grant (EIG) incentive allocation of R105 million received for the 2022/23 financial year as well as inflation. Furthermore, additional funding was also allocated for infrastructure projects with a focus on maintenance and upgrades due to learner growth.

Outcomes as per Strategic Plan

Schools will be safer more secure places of learning.

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

There is an improvement in basic services to schools.

There is an increase in the accommodation available for learners.

Outputs as per Annual Performance Plan

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

Table 9.6 Summary of payments and estimates – Programme 6: Infrastructure Development

Sub-programme R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
1. Administration	26 670	34 862	29 566	56 048	56 842	56 842	45 757	(19.50)	45 824	48 332	
2. Public Ordinary Schools	1 750 859	1 780 466	1 450 582	1 735 832	1 642 103	1 642 103	2 474 107	50.67	2 109 561	2 199 954	
3. Special Schools	14 913	20 462	8 587	20 000	11 554	11 554	20 000	73.10	38 000	38 000	
4. Early Childhood Development	25 896	41 186	24 143	12 750	13 191	13 191	13 330	1.05	1 920	2 006	
Total payments and estimates	1 818 338	1 876 976	1 512 878	1 824 630	1 723 690	1 723 690	2 553 194	4.34	2 195 305	2 288 292	

Note: 2022/23: Includes National conditional grant: Education Infrastructure Grant: R1236 077 000.

Sub-programme 6.2: 2022/23: Includes the National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R1 941 000.

Sub-programme 6.4: 2022/23: Includes the National conditional grant: Early Childhood Development: R13 330 000.

Earmarked allocation:

The programme includes an earmarked allocation amounting to R2 539 864 000 (2022/23), R2 193 385 000 (2023/24) and R2 286 286 000 (2024/25) for the purpose of infrastructure which includes the Education Infrastructure Grant of R1 236 077 000 (2022/23), R1 180 389 000 (2023/24) and R1 233 451 000 (2024/25) and the MOD: Infrastructure earmarked allocation of R53 878 000 (2022/23), R56 248 000 (2023/24) and R58 774 000 (2024/25).

Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	623 176	737 743	840 384	817 620	803 439	805 172	1 064 816	32.25	955 557	938 018
Compensation of employees	26 089	27 897	27 011	36 048	36 048	36 048	35 757	(0.81)	35 824	38 332
Goods and services	597 087	709 846	813 373	781 572	767 391	769 124	1 029 059	33.80	919 733	899 686
Transfers and subsidies	71 242	74 887	57 736	102 750	67 750	67 816	150 000	121.19	30 000	30 000
Non-profit institutions	71 242	74 816	57 654	102 750	67 750	67 750	150 000	121.40	30 000	30 000
Households		71	82			66		(100.00)		
Payments for capital assets	1 123 920	1 064 346	614 758	904 260	852 501	850 702	1 338 378	57.33	1 209 748	1 320 274
Buildings and other fixed structures	1 123 920	1 063 165	614 607	904 260	852 501	850 266	1 338 378	57.41	1 209 748	1 320 274
Machinery and equipment		1 181	151			436		(100.00)		
Total economic classification	1 818 338	1 876 976	1 512 878	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	7 968	7 895	8 432	12 750	12 750	12 816		(100.00)		
Households		71	82			66		(100.00)		
Social benefits		71	82			66		(100.00)		
Transfers and subsidies to (Capital)	63 274	66 992	49 304	90 000	55 000	55 000	150 000	172.73	30 000	30 000
Non-profit institutions	63 274	66 992	49 304	90 000	55 000	55 000	150 000	172.73	30 000	30 000

Programme 7: Examination and Education Related Services

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

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

to provide employee Human Resource Development (HRD) in accordance with the Skills Development Act

Sub-programme 7.2: Professional Services

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

Sub-programme 7.3: External examinations

to provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

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

Sub-programme 7.5: Conditional Grants

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

Policy developments

None.

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

None.

Expenditure trends analysis

The increase in expenditure is mainly due to the additional allocations towards the Presidential Youth Employment Initiative and the increased rollout of the e-Learning project.

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Payments to SETA	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
2. Professional Services	146 119	159 684	158 718	168 428	173 123	173 123	182 080	5.17	178 146	180 836
3. External Examinations	211 133	241 185	231 358	255 118	259 804	259 804	272 531	4.90	272 501	279 441
4. Special Projects	66 664	24 014	785 839	255 165	826 673	826 673	1 135 108	37.31	948 104	435 198
5. Conditional Grants	23 253	22 156	15 076	20 368	20 368	20 368	17 822	(12.50)	18 071	18 939
Total payments and estimates	456 569	456 966	1 201 394	709 919	1 290 808	1 290 808	1 618 836	25.41	1 428 603	926 725

Note: 2022/23: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 091 000 is included in Programme 1, Sub-programme 1.4; R83 973 000 is included in Programme 2, Sub-programme 2.3; R82 372 000 is included in Programme 5, Sub-programme 5.4 and R28 450 000 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: 2022/23: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R17 822 000.

Earmarked allocation:

Included in Sub-programme 7.4: Special Projects is an earmarked allocation amounting to R533 908 000 million (2022/23) and R530 907 000 (2023/24) for the Presidential Youth Employment Initiative.

Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	374 928	416 296	599 634	678 710	692 766	688 181	925 272	34.45	866 968	894 305
Compensation of employees	305 629	341 078	323 402	369 560	379 596	377 257	398 743	5.70	390 808	396 668
Goods and services	69 299	75 218	276 232	309 150	313 170	310 924	526 529	69.34	476 160	497 637
Transfers and subsidies	80 880	40 563	598 285	30 835	597 668	600 708	693 174	15.39	561 267	32 035
Departmental agencies and accounts	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Non-profit institutions	68 892	29 197	586 421	19 895	586 728	588 671	681 775	15.82	549 378	19 611
Households	2 588	1 439	1 461	100	100	1 197	104	(91.31)	108	113
Payments for capital assets	761	107	3 475	374	374	1 919	390	(79.68)	368	385
Machinery and equipment	761	107	3 475	374	374	1 919	390	(79.68)	368	385
Total economic classification	456 569	456 966	1 201 394	709 919	1 290 808	1 290 808	1 618 836	25.41	1 428 603	926 725

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	80 880	40 563	598 285	30 835	597 668	600 708	693 174	15.39	561 267	32 035
Departmental agencies and accounts	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Departmental agencies (non-business entities)	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Sector Education and Training Authority (SETA)	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Non-profit institutions	68 892	29 197	586 421	19 895	586 728	588 671	681 775	15.82	549 378	19 611
Households	2 588	1 439	1 461	100	100	1 197	104	(91.31)	108	113
Social benefits	2 588	1 439	1 461	100	100	1 197	104	(91.31)	108	113

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		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	26 989	8 305 714	25 617	8 067 848	25 700	8 167 207	26 866	121	26 987	8 653 556	29 849	9 034 878	29 849	8 976 614	29 849	9 006 307	3.4%	1.3%	46.3%
8 – 10	13 063	6 888 791	15 368	8 263 233	15 280	8 258 624	14 806	76	14 882	8 773 455	14 882	9 177 401	14 882	9 175 535	14 882	9 212 089		1.6%	47.1%
11 – 12	1 217	1 012 856	1 166	1 018 001	1 122	1 005 486	1 069	4	1 073	1 073 026	1 073	1 115 901	1 073	1 102 915	1 073	1 111 478		1.2%	5.7%
13 – 16	44	58 914	43	55 045	42	57 092	40	1	41	59 475	41	61 079	41	59 831	41	60 918		0.8%	0.3%
Other		103 446		89 352		89 055				104 679		111 049		112 406		113 798		2.8%	0.6%
Total	41 313	16 369 721	42 194	17 493 479	42 144	17 577 464	42 781	202	42 983	18 664 191	45 845	19 500 308	45 845	19 427 301	45 845	19 504 590	2.2%	1.5%	100.0%
Programme																			
Administration	1 883	906 168	1 945	986 136	1 890	969 455	1 832	14	1 846	1 016 820	1 846	1 045 672	1 846	1 022 887	1 846	1 038 175		0.7%	5.3%
Public Ordinary School Education	36 116	14 030 845	36 892	14 983 549	36 907	15 108 947	37 653	130	37 783	15 999 888	39 845	16 728 183	39 845	16 632 625	39 845	16 667 414	1.8%	1.4%	85.6%
Public Special School Education	2 822	1 025 772	2 869	1 080 901	2 858	1 079 792	2 828	26	2 854	1 153 406	2 854	1 181 468	2 854	1 155 813	2 854	1 171 817		0.5%	6.0%
Early Childhood Development	115	75 218	101	73 918	88	68 857	76	25	101	80 772	901	110 485	901	189 344	901	192 184	107.4%	33.5%	0.7%
Infrastructure Development	43	26 089	47	27 897	43	27 011	32	4	36	36 048	36	35 757	36	35 824	36	38 332		2.1%	0.2%
Examination and Education Related Services	334	305 629	340	341 078	358	323 402	360	3	363	377 257	363	398 743	363	390 808	363	396 668		1.7%	2.0%
Total	41 313	16 369 721	42 194	17 493 479	42 144	17 577 464	42 781	202	42 983	18 664 191	45 845	19 500 308	45 845	19 427 301	45 845	19 504 590	2.2%	1.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 426	3 532 890	8 508	3 667 656	8 637	3 692 562	8 529	102	8 631	3 914 802	8 960	4 073 160	8 960	4 030 649	8 960	4 055 534	1.3%	1.2%	20.8%
Professional Nurses, Staff Nurses and Nursing Assistants	35	12 966	35	13 317	34	12 981	32	1	33	13 856	33	14 195	33	13 887	33	14 079		0.5%	0.1%
Social Services Professions	84	50 430	86	57 581	86	70 510	86		86	67 905	86	71 757	86	70 328	86	71 383		1.7%	0.4%
Engineering Professions and related occupations	11	7 216	14	8 310	12	7 538	8	2	10	10 060	10	9 979	10	9 997	10	10 697		2.1%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	340	139 043	342	148 261	344	161 708	337	1	338	178 379	338	184 932	338	181 053	338	183 637		1.0%	0.9%
Educators and related professionals	32 460	12 627 176	33 252	13 598 354	33 074	13 632 165	33 801	84	33 885	14 479 189	36 418	15 146 285	36 418	15 121 387	36 418	15 169 260	2.4%	1.6%	77.7%
Total	41 356	16 369 721	42 237	17 493 479	42 187	17 577 464	42 793	190	42 983	18 664 191	45 845	19 500 308	45 845	19 427 301	45 845	19 504 590	2.2%	1.5%	100.0%

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

Training

Table 10.2 Information on training

R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	41 313	42 194	42 144	43 152	42 983	42 983	45 845	6.66	45 845	45 845
Number of personnel trained	27 783	34 266	25 437	34 000	34 000	34 000	35 632	4.80	37 392	39 261
of which										
Male	8 352	16 185	7 978	15 000	15 000	15 000	15 720	4.80	16 485	17 309
Female	19 431	18 081	17 459	19 000	19 000	19 000	19 912	4.80	20 907	21 952
Number of bursaries offered	70	55	58	61	61	61	90	47.54	95	98
Number of interns appointed	265	250	250	264	264	264	130	(50.76)	135	140
Payments on training by programme										
1. Administration	2 143	4 136	3 297	4 886	4 116	4 116	5 091	23.69	5 310	5 550
2. Public Ordinary School Education	85 616	105 515	71 295	82 057	85 989	85 989	83 973	(2.34)	84 420	86 541
5. Early Childhood Development	38 954	40 737	31 493	30 106	23 450	23 450	82 372	251.27	85 913	89 780
7. Examination And Education Related Services	76 064	23 735	25 632	26 412	25 866	25 866	28 450	9.99	28 630	29 416
Total payments on training	202 777	174 123	131 717	143 461	139 421	139 421	199 886	43.37	204 273	211 287

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2021/22				Programme and sub-programme for 2022/23			
Programme R'000	2022/23 Equivalent			Programme R'000	2022/23		
	Pro-gramme	Sub-programme			Pro-gramme	Sub-programme	
1 Early Childhood Development	696 504			1 Early Childhood Development	1 068 940		
Grade R in Public Schools		506 440		Grade R in Public Schools		506 440	
Grade R in Early Childhood Development Centres		100 299		Grade R in Early Childhood Development Centres		100 299	
Pre-Grade R training		82 371		Pre-Grade R in Early Childhood Development Centres		289 900	
Human Resource Development Conditional Grants		1 7 393		Human Resource Development Conditional Grants		82 372 89 929	
2 Infrastructure Development	2 539 864			2 Infrastructure Development	2 553 194		
Administration		45 757		Administration		45 757	
Public Ordinary Schools		2 474 107		Public Ordinary Schools		2 474 107	
Special Schools		20 000		Special Schools		20 000	
Early Childhood Development				Early Childhood Development		13 330	
Total	3 236 368			Total	3 622 134		

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	13 320	14 056	13 909	14 604	14 604	14 604	15 304	4.79	15 992	16 710
Sales of goods and services produced by department (excl. capital assets)	13 000	13 752	13 864	14 557	14 557	14 557	15 255	4.79	15 941	16 657
Other sales	13 000	13 752	13 864	14 557	14 557	14 557	15 255	4.79	15 941	16 657
Of which										
Academic services: Registration, tuition & examination fees	3 034	3 263	3 102	3 257	3 257	3 257	3 413	4.79	3 567	3 727
Commission on insurance	9 845	10 343	10 578	11 107	11 107	11 107	11 640	4.80	12 163	12 709
Sales of goods			123	129	129	129	135	4.65	141	147
Photocopies and faxes	121	146	61	64	64	64	67	4.69	70	73
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	320	304	45	47	47	47	49	4.26	51	53
Fines, penalties and forfeits	1 924	1 552	1 103	1 158	1 158	1 158	1 214	4.84	1 269	1 326
Interest, dividends and rent on land	375	326	2 292	1 613	1 613	1 613	1 690	4.77	1 766	1 845
Interest	375	326	1 536	1 613	1 613	1 613	1 690	4.77	1 766	1 845
Dividends			756							
Financial transactions in assets and liabilities	8 136	15 994	3 024	7 796	7 796	7 796	7 485	(3.99)	7 822	8 174
Recovery of previous year's expenditure	1 602	11 381	2 482	2 606	2 606	2 606	2 731	4.80	2 854	2 982
Staff debt	6 038	3 788	542	4 637	4 637	4 637	4 174	(9.98)	4 362	4 559
Unallocated credits	496	825		553	553	553	580	4.88	606	633
Total departmental receipts	23 755	31 928	20 328	25 171	25 171	25 171	25 693	2.07	26 849	28 055

Annexure A to Vote 5

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	Appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	18 693 640	19 971 995	19 908 170	20 709 405	21 344 254	21 341 712	22 808 629	6.87	22 551 919	22 710 879
Compensation of employees	16 369 721	17 493 479	17 577 464	18 099 337	18 668 526	18 664 191	19 500 308	4.48	19 427 301	19 504 590
Salaries and wages	14 326 627	15 325 679	15 347 472	15 791 500	16 360 341	16 337 670	17 160 364	5.04	17 038 532	17 083 119
Social contributions	2 043 094	2 167 800	2 229 992	2 307 837	2 308 185	2 326 521	2 339 944	0.58	2 388 769	2 421 471
Goods and services	2 323 919	2 478 516	2 330 706	2 610 068	2 675 728	2 677 521	3 308 321	23.56	3 124 618	3 206 289
of which										
Administrative fees	415	567	324	547	663	663	645	(2.71)	671	691
Advertising	7 266	10 951	8 476	14 810	11 794	11 951	15 726	31.59	16 426	17 165
Minor Assets	3 607	4 537	1 511	6 927	20 585	21 025	5 855	(72.15)	6 098	6 365
Audit cost: External	11 927	13 571	11 692	13 512	13 512	13 512	14 080	4.20	14 686	15 347
Bursaries: Employees	1 073	3 282	1 956	3 611	2 593	2 904	3 763	29.58	3 924	4 101
Catering: Departmental activities	13 361	12 080	2 853	7 527	7 583	6 251	7 820	25.10	8 145	8 501
Communication (G&S)	7 667	6 976	7 469	10 414	9 252	9 228	11 385	23.37	11 865	12 393
Computer services	19 169	23 136	30 441	42 231	43 148	38 456	68 645	78.50	69 926	71 660
Consultants and professional services: Business and advisory services	43 131	57 881	1 683	53 156	71 071	70 405	68 079	(3.30)	71 006	74 200
Infrastructure and planning	112 843	121 149	125 008		285 297	285 296	188 758	(33.84)	180 563	178 936
Legal costs	6 266	5 333	6 930	7 294	7 426	7 436	7 738	4.06	8 071	8 434
Contractors	11 031	13 363	30 763	14 922	24 113	23 013	12 481	(45.77)	13 016	13 596
Agency and support / outsourced services	440 641	453 486	444 636	444 073	446 264	418 761	486 286	16.12	505 060	528 084
Entertainment	35	44	11	153	166	166	178	7.23	181	184
Fleet services (including government motor transport)	27 285	30 192	15 410	20 855	23 199	23 174	24 283	4.79	25 312	26 508
Inventory: Learner and teacher support material	142 117	163 863	92 317	177 104	176 692	184 028	233 972	27.14	202 043	213 641
Inventory: Materials and supplies	126	270	868	497	1 133	1 232	3 762	205.36	3 922	4 098
Inventory: Other supplies	401 347	341 222	189 899	289 298	294 019	309 094	503 827	63.00	449 729	470 091
Consumable supplies	5 013	7 134	346 518	23 387	37 756	38 493	67 330	74.91	18 056	18 855
Consumable: Stationery, printing and office supplies	19 811	20 615	14 674	20 351	21 834	22 085	23 835	7.92	24 857	25 976
Operating leases	68 826	76 158	81 245	86 615	87 205	87 267	90 812	4.06	94 715	98 974
Property payments	563 290	678 030	668 538	913 240	659 280	659 112	989 815	50.17	896 883	886 955
Transport provided: Departmental activity	307 770	322 721	184 548	357 442	335 089	335 089	373 270	11.39	389 322	406 842
Travel and subsistence	39 973	41 213	17 301	29 223	25 462	25 385	28 219	11.16	29 414	30 718
Training and development	21 881	18 623	13 045	23 785	23 483	36 688	27 350	(25.45)	28 162	29 052
Operating payments	40 265	45 589	31 402	45 087	42 449	40 107	44 933	12.03	46 859	48 963
Venues and facilities	7 421	6 065	396	3 036	3 016	3 016	3 931	30.34	4 098	4 281
Rental and hiring	362	465	792	971	1 644	3 684	1 543	(58.12)	1 608	1 678
Transfers and subsidies to	2 557 862	2 704 985	3 881 562	3 195 978	3 557 790	3 560 586	3 820 779	7.31	4 177 852	3 710 065
Departmental agencies and accounts	9 410	9 938	10 418	10 855	10 859	10 859	11 316	4.21	11 803	12 334
Departmental agencies (non-business entities)	9 410	9 938	10 418	10 855	10 859	10 859	11 316	4.21	11 803	12 334
Sector Education and Training Authority (SETA)	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Other										
Non-profit institutions	2 449 748	2 586 658	3 766 498	3 064 880	3 426 426	3 424 981	3 684 201	7.57	4 035 399	3 561 201
Households	98 704	108 389	104 646	120 243	120 505	124 746	125 262	0.41	130 650	136 530
Social benefits	87 913	106 575	88 191	117 548	117 810	121 815	122 454	0.52	127 721	133 470
Other transfers to households	10 791	1 814	16 455	2 695	2 695	2 931	2 808	(4.20)	2 929	3 060
Payments for capital assets	1 168 958	1 114 387	655 240	958 457	912 422	912 168	1 397 699	53.23	1 270 587	1 383 846
Buildings and other fixed structures	1 123 920	1 063 165	614 607	904 260	852 501	850 266	1 338 378	57.41	1 209 748	1 320 274
Buildings	575 568	582 036	263 894	423 200	287 547	287 547	442 500	53.89	718 500	776 500
Other fixed structures	548 352	481 129	350 713	481 060	564 954	562 719	895 878	59.21	491 248	543 774
Machinery and equipment	43 863	50 270	39 558	53 231	58 955	60 936	58 279	(4.36)	59 751	62 435
Transport equipment	30 801	36 420	32 341	27 603	29 525	30 037	31 412	4.58	32 119	33 565
Other machinery and equipment	13 062	13 850	7 217	25 628	29 430	30 898	26 867	(13.05)	27 632	28 870
Software and other intangible assets	1 175	952	1 075	966	966	966	1 042	7.87	1 088	1 137
Payments for financial assets	7 306	2 874	1 437	5 273	5 273	5 273	5 494	4.19	5 730	5 988
Total economic classification	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	1 454 903	1 532 585	1 093 922	1 252 556	1 324 920	1 321 836	1 352 180	2.30	1 341 124	1 369 239
Compensation of employees	906 168	986 136	969 455	992 934	1 019 898	1 016 820	1 045 672	2.84	1 022 887	1 038 175
Salaries and wages	784 540	852 322	831 597	841 200	868 164	865 170	891 668	3.06	866 574	879 525
Social contributions	121 628	133 814	137 858	151 734	151 734	151 650	154 004	1.55	156 313	158 650
Goods and services	548 735	546 449	124 467	259 622	305 022	305 016	306 508	0.49	318 237	331 064
<i>of which</i>										
Administrative fees	378	493	322	416	532	532	535	0.56	556	571
Advertising	7 015	10 725	8 454	14 375	11 512	11 512	15 124	31.38	15 772	16 482
Minor Assets	3 338	2 609	1 253	6 513	20 270	20 270	5 482	(72.96)	5 709	5 959
Audit cost: External	11 927	13 571	11 692	13 512	13 512	13 512	14 080	4.20	14 686	15 347
Bursaries: Employees	784	1 219	1 221	1 303	1 303	1 303	1 358	4.22	1 416	1 480
Catering: Departmental activities	3 510	4 386	522	2 552	2 898	2 898	3 203	10.52	3 339	3 487
Communication (G&S)	6 945	6 182	6 769	9 899	8 451	8 451	10 865	28.56	11 323	11 827
Computer services	19 158	22 097	15 426	26 719	29 973	29 973	33 443	11.58	33 212	33 295
Consultants and professional services: Business and advisory services	42 953	54 822	1 424	52 975	69 672	69 672	67 642	(2.91)	70 550	73 724
Legal costs	6 264	5 333	6 930	7 294	7 426	7 436	7 738	4.06	8 071	8 434
Contractors	10 010	11 890	9 249	11 777	10 825	10 943	11 187	2.23	11 667	12 187
Agency and support / outsourced services	37 439	50 407	5 699	7 417	12 370	12 364	14 145	14.40	15 052	15 729
Entertainment	34	42	11	152	165	165	178	7.88	181	184
Fleet services (including government motor transport)	14 610	15 888	7 583	12 139	14 170	14 170	14 714	3.84	15 347	16 038
Inventory: Learner and teacher support material	2 589	399	152	541	415	624	432	(30.77)	450	470
Inventory: Materials and supplies	94		181	279	895	750	3 534	371.20	3 684	3 849
Inventory: Other supplies	311 940	277 946	1 839	14 516	18 135	18 135	9 542	(47.38)	9 953	10 401
Consumable supplies	2 884	4 537	7 401	4 058	5 939	5 939	6 606	11.23	6 871	7 168
Consumable: Stationery, printing and office supplies	10 628	8 835	5 746	9 800	11 646	11 583	13 047	12.64	13 605	14 217
Operating leases	3 408	2 684	1 893	3 000	3 929	3 929	3 767	(4.12)	3 927	4 100
Property payments	23 860	21 512	15 482	31 537	34 864	34 864	37 160	6.59	38 756	40 494
Transport provided: Departmental	668	736	343	376	1 160	1 160	1 209	4.22	1 262	1 319
Travel and subsistence	16 616	16 211	6 780	15 142	12 127	12 116	14 072	16.14	14 661	15 305
Training and development	2 632	4 397	4 058	7 626	7 047	6 927	9 958	43.76	10 383	10 851
Operating payments	4 352	7 739	3 803	3 584	4 460	4 462	4 400	(1.39)	4 585	4 785
Venues and facilities	4 470	1 569	102	2 065	1 203	1 203	2 439	102.74	2 544	2 658
Rental and hiring	229	220	132	55	123	123	648	426.83	675	703
Transfers and subsidies to	58 993	53 489	75 596	50 663	57 139	60 223	58 963	(2.09)	61 501	64 270
Departmental agencies and accounts	8	9	13	13	17	17	19	11.76	20	21
Departmental agencies (non-business entities)	8	9	13	13	17	17	19	11.76	20	21
Other										
Non-profit institutions	40 696	41 604	59 329	35 756	42 228	42 234	43 455	2.89	45 325	47 366
Households	18 289	11 876	16 254	14 894	14 894	17 972	15 489	(13.82)	16 156	16 883
Social benefits	7 726	10 204	12 799	13 374	13 374	16 452	13 905	(15.48)	14 504	15 157
Other transfers to households	10 563	1 672	3 455	1 520	1 520	1 520	1 584	4.21	1 652	1 726
Payments for capital assets	35 700	42 060	29 242	40 777	47 291	47 291	45 579	(3.62)	47 148	49 264
Machinery and equipment	34 525	41 262	28 336	39 811	46 325	46 325	44 537	(3.86)	46 060	48 127
Transport equipment	24 179	29 416	26 000	19 017	22 017	22 530	22 891	1.60	23 874	24 948
Other machinery and equipment	10 346	11 846	2 336	20 794	24 308	23 795	21 646	(9.03)	22 186	23 179
Software and other intangible assets	1 175	798	906	966	966	966	1 042	7.87	1 088	1 137
Payments for financial assets	7 306	2 838	1 437	5 273	5 273	5 273	5 494	4.19	5 730	5 988
Total economic classification	1 556 902	1 630 972	1 200 197	1 349 269	1 434 623	1 434 623	1 462 216	1.92	1 455 503	1 488 761

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	15 047 198	16 044 542	16 130 219	16 656 281	17 192 043	17 192 043	18 071 965	5.12	17 936 678	18 034 092
Compensation of employees	14 030 845	14 983 549	15 108 947	15 502 078	15 999 888	15 999 888	16 728 183	4.55	16 632 625	16 667 414
Salaries and wages	12 270 356	13 121 552	13 194 453	13 534 119	14 031 929	14 031 456	14 730 706	4.98	14 591 460	14 598 756
Social contributions	1 760 489	1 861 997	1 914 494	1 967 959	1 967 959	1 968 432	1 997 477	1.48	2 041 165	2 068 658
Goods and services	1 016 353	1 060 993	1 021 272	1 154 203	1 192 155	1 192 155	1 343 782	12.72	1 304 053	1 366 678
<i>of which</i>										
Administrative fees		49		105	105	105	110	4.76	115	120
Advertising	137	210	5	13	77	77	79	2.60	81	84
Minor Assets	172	77	10	253	250	255	260	1.96	271	283
Bursaries: Employees	289	2 063	735	2 308	1 290	1 601	2 405	50.22	2 508	2 621
Catering: Departmental activities	5 705	5 339	270	2 166	1 871	1 871	1 616	(13.63)	1 685	1 761
Communication (G&S)	211	232	133	170	170	170	177	4.12	184	192
Computer services	5	4	31	4	58	103	21 310	20589.32	22 226	23 225
Consultants and professional services: Business and advisory services	178	2 513	43	181	419	716	437	(38.97)	456	476
Contractors	204	575	13	648	35	649	36	(94.45)	37	38
Agency and support / outsourced services	366 922	365 218	343 408	379 840	367 483	344 458	418 951	21.63	434 941	454 809
Fleet services (including government motor transport)	908	1 138	(95)	650	653	653	680	4.13	709	741
Inventory: Learner and teacher support material	134 709	161 620	87 453	165 138	165 821	172 965	221 311	27.95	188 839	199 843
Inventory: Materials and supplies	32	251	61	218	218	218	228	4.59	238	249
Inventory: Other supplies	60 524	45 214	56 284	79 885	101 249	101 249	86 148	(14.91)	87 099	91 142
Consumable supplies	1 839	2 327	197 385	19 213	31 164	31 164	60 625	94.54	11 082	11 579
Consumable: Stationery, printing and office supplies	2 044	2 030	646	695	542	646	566	(12.38)	590	618
Operating leases	37 194	38 778	41 020	48 409	48 062	48 205	50 430	4.62	52 598	54 965
Property payments	81 595	87 295	104 317	98 604	143 604	142 746	110 793	(22.38)	117 330	124 012
Transport provided: Departmental activity	301 055	316 899	180 760	339 344	316 207	316 207	353 595	11.82	368 800	385 396
Travel and subsistence	10 004	10 914	788	4 000	3 425	3 425	3 508	2.42	3 657	3 818
Training and development	9 275	12 069	6 659	7 610	7 393	21 234	7 232	(65.94)	7 183	7 129
Operating payments	775	3 737	1 204	3 738	836	2 215	2 013	(9.12)	2 100	2 195
Venues and facilities	2 518	2 376	142	798	1 095	1 095	1 139	4.02	1 186	1 238
Rental and hiring	58	65		213	128		133	3.91	138	144
Transfers and subsidies to	1 297 725	1 420 010	1 908 453	1 747 096	1 547 057	1 547 057	1 630 533	5.40	2 175 839	2 168 524
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										
Non-profit institutions	1 225 460	1 331 287	1 826 541	1 647 296	1 447 257	1 447 257	1 526 542	5.48	2 067 376	2 055 180
Households	72 263	88 721	81 910	99 798	99 798	99 798	103 989	4.20	108 461	113 342
Social benefits	72 035	88 675	68 910	98 623	98 623	98 387	102 765	4.45	107 184	112 008
Other transfers to households	228	46	13 000	1 175	1 175	1 411	1 224	(13.25)	1 277	1 334
Payments for capital assets	2 841	1 749	2 171	6 678	5 888	5 888	6 135	4.20	6 398	6 686
Machinery and equipment	2 841	1 595	2 002	6 678	5 888	5 888	6 135	4.20	6 398	6 686
Transport equipment	928	929	1 035	4 081	3 003	3 002	3 129	4.22	3 263	3 410
Other machinery and equipment	1 913	666	967	2 597	2 885	2 885	3 006	4.19	3 135	3 276
Software and other intangible assets		154	169							
Total economic classification	16 347 764	17 466 301	18 040 843	18 410 055	18 744 988	18 744 988	19 708 633	5.14	20 118 915	20 209 302

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
Non-profit institutions	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
Total economic classification	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	1 070 323	1 121 642	1 117 823	1 185 651	1 216 483	1 216 483	1 245 807	2.41	1 222 917	1 241 939
Compensation of employees	1 025 772	1 080 901	1 079 792	1 122 913	1 153 406	1 153 406	1 181 468	2.43	1 155 813	1 171 817
Salaries and wages	899 816	945 761	938 576	957 395	987 888	987 888	1 013 468	2.59	985 294	998 740
Social contributions	125 956	135 140	141 216	165 518	165 518	165 518	168 000	1.50	170 519	173 077
Goods and services	44 551	40 741	38 031	62 738	63 077	63 077	64 339	2.00	67 104	70 122
<i>of which</i>										
Administrative fees		9								
Advertising	107									
Minor Assets	21	3								
Catering: Departmental activities	99	275	4	96	101	101	196	94.06	204	213
Fleet services (including government motor transport)	10 736	11 918	7 350	7 217	7 217	7 217	7 520	4.20	7 844	8 197
Inventory: Learner and teacher support material	3 158	1 542	895	6 686	6 997	6 997	7 291	4.20	7 604	7 946
Inventory: Materials and supplies		6								
Inventory: Other supplies	491	258	177	5 728	5 728	5 728	2 969	(48.17)	3 097	3 236
Consumable supplies	215	101	308	95	95	95	99	4.21	103	108
Consumable: Stationery, printing and office supplies	22	4	1	219	219	219	337	53.88	352	368
Operating leases	23 183	23 932	25 162	23 897	23 897	23 897	24 901	4.20	25 972	27 141
Property payments	1 304	106	4 455	117	117	117	121	3.42	125	129
Transport provided: Departmental				11 629	11 629	11 629	12 117	4.20	12 638	13 207
Travel and subsistence	979	675	(511)	604	622	622	1 040	67.20	1 085	1 133
Training and development	4 119	1 282	11	6 170	6 030	6 030	7 284	20.80	7 597	7 938
Operating payments		273	35	107	107	107	111	3.74	115	121
Venues and facilities	117	357	144	173	318	318	353	11.01	368	385
Transfers and subsidies to	182 236	186 340	199 413	208 801	208 801	208 801	223 466	7.02	232 298	247 258
Non-profit institutions	177 403	180 726	195 346	205 612	205 612	205 612	220 143	7.07	228 832	243 636
Households	4 833	5 614	4 067	3 189	3 189	3 189	3 323	4.20	3 466	3 622
Social benefits	4 833	5 518	4 067	3 189	3 189	3 189	3 323	4.20	3 466	3 622
Other transfers to households		96								
Payments for capital assets	5 736	6 125	5 362	6 256	6 256	6 256	6 520	4.22	6 802	7 108
Machinery and equipment	5 736	6 125	5 362	6 256	6 256	6 256	6 520	4.22	6 802	7 108
Transport equipment	5 717	6 075	5 306	4 131	4 131	4 131	4 305	4.21	4 491	4 693
Other machinery and equipment	19	50	56	2 125	2 125	2 125	2 215	4.24	2 311	2 415
Payments for financial assets		36								
Total economic classification	1 258 295	1 314 143	1 322 598	1 400 708	1 431 540	1 431 540	1 475 793	3.09	1 462 017	1 496 305

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

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	123 112	119 187	126 188	118 587	114 603	117 997	148 589	25.93	228 675	233 286
Compensation of employees	75 218	73 918	68 857	75 804	79 690	80 772	110 485	36.79	189 344	192 184
Salaries and wages	64 851	63 786	59 215	63 633	67 171	68 253	100 916	47.86	179 631	182 325
Social contributions	10 367	10 132	9 642	12 171	12 519	12 519	9 569	(23.56)	9 713	9 859
Goods and services	47 894	45 269	57 331	42 783	34 913	37 225	38 104	2.36	39 331	41 102
<i>of which</i>										
Advertising	2		1	10	103	103	107	3.88	111	116
Catering: Departmental activities	117	55	20	21	21	21		(100.00)		
Agency and support / outsourced services	34 086	36 732	44 510	29 163	22 344	24 716	24 375	(1.38)	25 013	26 139
Inventory: Learner and teacher support material	1 661		3 817	4 739	3 459	3 442	4 938	43.46	5 150	5 382
Inventory: Other supplies	527	605	288	1 227	893	893	1 279	43.23	1 334	1 394
Consumable supplies	5	133	106	21	10	10		(100.00)		
Transport provided: Departmental activity	6 017	5 086	3 445	6 093	6 093	6 093	6 349	4.20	6 622	6 920
Travel and subsistence	421	385	89	164	174	174		(100.00)		
Training and development	4 643	455		943	1 013	953	1 056	10.81	1 101	1 151
Venues and facilities	213	1 571	8		400	400		(100.00)		
Transfers and subsidies to	753 607	811 159	915 953	925 325	948 867	945 473	919 654	(2.73)	965 661	1 009 837
Non-profit institutions	752 876	810 491	915 081	923 063	946 343	942 949	917 297	(2.72)	963 202	1 007 267
Households	731	668	872	2 262	2 524	2 524	2 357	(6.62)	2 459	2 570
Social benefits	731	668	872	2 262	2 524	2 524	2 357	(6.62)	2 459	2 570
Payments for capital assets			232	112	112	112	697	522.32	123	129
Machinery and equipment			232	112	112	112	697	522.32	123	129
Transport equipment							697		123	129
Total economic classification	876 719	930 346	1 042 373	1 044 024	1 063 582	1 063 582	1 068 940	0.50	1 194 459	1 243 252

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2023/24
Current payments	623 176	737 743	840 384	817 620	803 439	805 172	1 064 816	32.25	955 557	938 018
Compensation of employees	26 089	27 897	27 011	36 048	36 048	36 048	35 757	(0.81)	35 824	38 332
Salaries and wages	22 880	24 426	23 506	36 048	36 048	32 705	35 757	9.33	35 824	38 332
Social contributions	3 209	3 471	3 505			3 343		(100.00)		
Goods and services	597 087	709 846	813 373	781 572	767 391	769 124	1 029 059	33.80	919 733	899 686
<i>of which</i>										
Advertising		6								
Minor Assets	62	1 838			25	392		(100.00)		
Computer services		84				137		(100.00)		
Consultants and professional services: Business and advisory services		546								
Infrastructure and planning	112 843	121 149	120 121		285 297	285 296	188 758	(33.84)	180 563	178 936
Legal costs	2									
Contractors	177	25			1 714	2 794		(100.00)		
Inventory: Materials and supplies		13	26		20	61		(100.00)		
Inventory: Other supplies	27 865	17 199	8 001							
Consumable supplies	11	1	141 272		338	438		(100.00)		
Consumable: Stationery, printing and office supplies			17							
Property payments	456 126	568 878	543 931	781 572	479 975	479 975	840 301	75.07	739 170	720 750
Travel and subsistence	1	13	5		22	31		(100.00)		
Operating payments		94								
Transfers and subsidies to	71 242	74 887	57 736	102 750	67 750	67 816	150 000	121.19	30 000	30 000
Non-profit institutions	71 242	74 816	57 654	102 750	67 750	67 750	150 000	121.40	30 000	30 000
Households		71	82			66		(100.00)		
Social benefits		71	82			66		(100.00)		
Payments for capital assets	1 123 920	1 064 346	614 758	904 260	852 501	850 702	1 338 378	57.33	1 209 748	1 320 274
Buildings and other fixed structures	1 123 920	1 063 165	614 607	904 260	852 501	850 266	1 338 378	57.41	1 209 748	1 320 274
Buildings	575 568	582 036	263 894	423 200	287 547	287 547	442 500	53.89	718 500	776 500
Other fixed structures	548 352	481 129	350 713	481 060	564 954	562 719	895 878	59.21	491 248	543 774
Machinery and equipment		1 181	151			436		(100.00)		
Other machinery and equipment		1 181	151			436		(100.00)		
Total economic classification	1 818 338	1 876 976	1 512 878	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	374 928	416 296	599 634	678 710	692 766	688 181	925 272	34.45	866 968	894 305
Compensation of employees	305 629	341 078	323 402	369 560	379 596	377 257	398 743	5.70	390 808	396 668
Salaries and wages	284 184	317 832	300 125	359 105	369 141	352 198	387 849	10.12	379 749	385 441
Social contributions	21 445	23 246	23 277	10 455	10 455	25 059	10 894	(56.53)	11 059	11 227
Goods and services	69 299	75 218	276 232	309 150	313 170	310 924	526 529	69.34	476 160	497 637
<i>of which</i>										
Administrative fees	24									
Advertising	5	10	16	412	102	259	416	60.62	462	483
Minor Assets	14		248	108	40	108	113	4.63	118	123
Catering: Departmental activities	3 930	2 025	2 037	2 692	2 692	1 360	2 805	106.25	2 917	3 040
Communication (G&S)	498	546	545	326	566	542	343	(36.72)	358	374
Computer services	6	951	14 984	15 508	13 117	8 243	13 892	68.53	14 488	15 140
Consultants and professional services: Business and advisory services			216		980					
Contractors	640	871	21 501	2 496	11 538	8 626	1 258	(85.42)	1 312	1 371
Agency and support / outsourced services	2 194	1 129	51 019	27 653	44 067	37 223	28 815	(22.59)	30 054	31 407
Entertainment		1								
Fleet services (including government motor transport)	1 031	1 248	572	849	1 159	1 134	1 369	20.72	1 412	1 532
Inventory: Learner and teacher		302								
Inventory: Materials and supplies			600			203		(100.00)		
Inventory: Other supplies			123 310	187 942	168 014	183 089	403 889	120.60	348 246	363 918
Consumable supplies	59	35	46		210	847		(100.00)		
Consumable: Stationery, printing and office supplies	7 022	9 642	8 219	9 486	9 276	9 486	9 885	4.21	10 310	10 773
Operating leases	4 987	10 719	13 103	11 242	11 242	11 161	11 714	4.95	12 218	12 768
Property payments	405	239	353	1 410	720	1 410	1 440	2.13	1 502	1 570
Transport provided: Departmental activity	30									
Travel and subsistence	11 952	13 015	10 150	9 313	9 092	9 017	9 599	6.45	10 011	10 462
Training and development	1 212	420	2 317	1 436	2 000	1 544	1 820	17.88	1 898	1 983
Operating payments	35 112	33 693	26 336	37 574	36 962	33 239	38 409	15.55	40 059	41 862
Venues and facilities	103	192								
Rental and hiring	75	180	660	703	1 393	3 433	762	(77.80)	795	831
Transfers and subsidies	80 880	40 563	598 285	30 835	597 668	600 708	693 174	15.39	561 267	32 035
Departmental agencies and accounts	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Departmental agencies (non-business entities)	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Sector Education and Training Authority (SETA)	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Non-profit institutions	68 892	29 197	586 421	19 895	586 728	588 671	681 775	15.82	549 378	19 611
Households	2 588	1 439	1 461	100	100	1 197	104	(91.31)	108	113
Social benefits	2 588	1 439	1 461	100	100	1 197	104	(91.31)	108	113
Payments for capital assets	761	107	3 475	374	374	1 919	390	(79.68)	368	385
Machinery and equipment	761	107	3 475	374	374	1 919	390	(79.68)	368	385
Transport equipment	(23)			374	374	374	390	4.28	368	385
Other machinery and equipment	784	107	3 475			1 545		(100.00)		
Total economic classification	456 569	456 966	1 201 394	709 919	1 290 808	1 290 808	1 618 836	25.41	1 428 603	926 725

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	14 586 703	15 400 007	15 746 997	16 041 392	16 705 587	16 712 559	18 147 380	8.59	18 094 781	17 952 494
West Coast Municipalities	1 439 716	1 535 585	1 604 484	1 620 763	1 685 081	1 683 506	1 854 375	10.15	1 844 949	1 823 958
Matzikama	198 835	214 103	217 887	223 563	227 342	227 187	240 322	5.78	244 543	246 547
Cederberg	282 324	301 754	366 310	333 501	384 207	383 990	425 764	10.88	417 109	379 488
Bergrivier	214 343	225 982	221 243	234 529	234 521	234 393	270 370	15.35	263 512	267 652
Saldanha Bay	262 674	282 978	287 178	294 948	300 253	300 081	315 950	5.29	321 471	324 248
Swartland	481 460	510 682	511 804	534 153	538 684	537 781	601 894	11.92	598 239	605 947
Across wards and municipal projects	80	86	62	69	74	74	75	1.35	75	76
Cape Winelands Municipalities	3 015 028	3 235 439	3 371 779	3 407 607	3 526 603	3 523 661	3 785 601	7.43	3 815 143	3 790 729
Witzenberg	368 579	395 754	400 904	412 918	418 934	418 677	448 792	7.19	453 811	457 761
Drakenstein	879 326	945 431	959 976	986 648	1 001 653	1 001 106	1 068 388	6.72	1 083 555	1 092 552
Stellenbosch	535 075	573 188	591 023	603 784	616 982	615 714	661 254	7.40	671 678	675 426
Breede Valley	811 159	869 329	955 715	931 062	1 004 392	1 003 811	1 085 123	8.10	1 079 499	1 038 320
Langeberg	420 866	451 712	464 143	473 175	484 621	484 332	522 022	7.78	526 578	526 648
Across wards and municipal projects	23	25	18	20	21	21	22	4.76	22	22
Overberg Municipalities	910 699	968 115	967 326	1 007 976	1 018 764	1 018 318	1 138 031	11.76	1 126 055	1 136 248
Theewaterskloof	423 901	451 920	457 383	471 976	480 320	480 084	531 204	10.65	528 268	530 238
Overstrand	253 804	267 147	260 011	276 614	276 242	276 159	320 779	16.16	311 395	316 562
Cape Agulhas	108 316	116 352	117 750	121 369	123 208	123 143	131 430	6.73	132 926	134 174
Swellendam	124 678	132 696	132 182	138 017	138 994	138 932	154 618	11.29	153 466	155 274
Garden Route Municipalities	2 211 538	2 370 204	2 464 816	2 494 026	2 581 074	2 579 192	2 787 605	8.08	2 799 211	2 779 586
Kannaland	102 164	110 302	113 013	115 310	117 380	117 295	123 282	5.10	126 270	127 073
Hessequa	151 434	163 208	166 435	170 353	173 188	173 100	183 465	5.99	186 877	188 100
Mossel Bay	298 885	321 738	328 263	336 254	341 729	341 436	362 791	6.25	369 529	372 262
George	800 451	857 296	937 291	917 231	983 328	982 217	1 062 896	8.21	1 061 922	1 026 996
Oudtshoorn	465 022	500 194	507 228	521 528	530 148	529 967	563 912	6.41	570 953	575 317
Bitou	140 346	149 563	149 135	155 471	156 700	156 657	173 714	10.89	172 619	174 493
Knysna	253 236	267 903	263 451	277 879	278 601	278 520	317 545	14.01	311 041	315 345
Central Karoo Municipalities	264 082	284 891	291 007	297 349	302 630	302 503	319 609	5.65	325 949	327 763
Laingsburg	22 199	23 971	24 562	25 057	25 510	25 494	26 777	5.03	27 429	27 606
Prince Albert	40 223	43 348	44 100	45 178	45 914	45 904	48 753	6.21	49 545	49 845
Beaufort West	201 640	217 551	222 330	227 097	231 188	231 087	244 061	5.61	248 957	250 293
Across wards and municipal projects	20	21	15	17	18	18	18		18	19
Total provincial expenditure by district and local municipality	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	1 546 171	1 619 486	1 191 925	1 339 971	1 424 737	1 424 737	1 452 140	1.92	1 445 473	1 478 501
West Coast Municipalities	3 432	3 674	2 646	2 974	3 162	3 162	3 223	1.93	3 207	3 281
Matzikama	240	257	185	208	221	221	225	1.81	224	229
Cederberg	345	369	266	299	318	318	324	1.89	322	330
Saldanha Bay	2 172	2 325	1 674	1 882	2 001	2 001	2 040	1.95	2 030	2 077
Swartland	595	637	459	516	548	548	559	2.01	556	569
Across wards and municipal projects	80	86	62	69	74	74	75	1.35	75	76
Cape Winelands Municipalities	983	1 053	758	852	905	905	923	1.99	919	940
Drakenstein	570	610	439	494	525	525	535	1.90	532	545
Langeberg	390	418	301	338	359	359	366	1.95	365	373
Across wards and municipal projects	23	25	18	20	21	21	22	4.76	22	22
Overberg Municipalities	2 031	2 173	1 565	1 760	1 871	1 871	1 907	1.92	1 898	1 942
Theewaterskloof	343	367	264	297	316	316	322	1.90	320	328
Overstrand	1 630	1 745	1 256	1 413	1 502	1 502	1 531	1.93	1 524	1 559
Cape Agulhas	56	59	43	48	51	51	52	1.96	52	53
Swellendam	2	2	2	2	2	2	2		2	2
Garden Route Municipalities	4 265	4 565	3 288	3 695	3 930	3 930	4 005	1.91	3 988	4 078
Mossel Bay	79	84	61	68	73	73	74	1.37	74	75
George	3 516	3 763	2 710	3 047	3 240	3 240	3 302	1.91	3 287	3 362
Oudtshoorn	163	175	126	141	150	150	153	2.00	153	156
Knysna	507	543	391	439	467	467	476	1.93	474	485
Central Karoo Municipalities	20	21	15	17	18	18	18		18	19
Across wards and municipal projects	20	21	15	17	18	18	18		18	19
Total provincial expenditure by district and local municipality	1 556 902	1 630 972	1 200 197	1 349 269	1 434 623	1 434 623	1 462 216	1.92	1 455 503	1 488 761

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	9 994 986	10 599 687	11 030 130	11 255 865	11 460 644	11 460 644	12 049 815	5.14	12 300 659	12 355 924
West Coast Municipalities	1 112 788	1 202 796	1 228 036	1 253 168	1 275 968	1 275 968	1 341 562	5.14	1 369 491	1 375 642
Matzikama	171 877	185 779	189 677	193 559	197 081	197 081	207 212	5.14	211 526	212 476
Cederberg	230 709	249 370	254 603	259 813	264 540	264 540	278 140	5.14	283 930	285 205
Bergrivier	149 910	162 035	165 436	168 821	171 893	171 893	180 729	5.14	184 492	185 320
Saldanha Bay	216 399	233 903	238 811	243 699	248 132	248 132	260 888	5.14	266 319	267 516
Swartland	343 893	371 709	379 509	387 276	394 322	394 322	414 593	5.14	423 224	425 125
Cape Winelands Municipalities	2 471 109	2 670 981	2 727 033	2 782 843	2 833 469	2 833 469	2 979 134	5.14	3 041 151	3 054 814
Witzenberg	317 103	342 751	349 944	357 106	363 602	363 602	382 295	5.14	390 253	392 006
Drakenstein	775 759	838 505	856 102	873 622	889 516	889 516	935 244	5.14	954 713	959 003
Stellenbosch	418 862	452 741	462 242	471 702	480 283	480 283	504 974	5.14	515 486	517 802
Breedse Valley	585 690	633 063	646 348	659 576	671 575	671 575	706 100	5.14	720 799	724 037
Langeberg	373 695	403 921	412 397	420 837	428 493	428 493	450 521	5.14	459 900	461 966
Overberg Municipalities	708 865	766 200	782 280	798 289	812 812	812 812	854 597	5.14	872 387	876 307
Theewaterskloof	348 029	376 178	384 073	391 933	399 063	399 063	419 578	5.14	428 313	430 237
Overstrand	171 411	185 276	189 164	193 035	196 547	196 547	206 651	5.14	210 953	211 901
Cape Agulhas	89 102	96 309	98 330	100 342	102 168	102 168	107 420	5.14	109 656	110 149
Swellendam	100 323	108 437	110 713	112 979	115 034	115 034	120 948	5.14	123 465	124 020
Garden Route Municipalities	1 807 013	1 953 170	1 994 158	2 034 971	2 071 991	2 071 991	2 178 508	5.14	2 223 861	2 233 850
Kannaland	97 207	105 069	107 274	109 470	111 461	111 461	117 191	5.14	119 631	120 168
Hessequa	142 746	154 292	157 530	160 754	163 678	163 678	172 093	5.14	175 675	176 465
Mossel Bay	273 625	295 757	301 963	308 143	313 749	313 749	329 878	5.14	336 746	338 258
George	588 751	636 371	649 726	663 023	675 085	675 085	709 790	5.14	724 566	727 821
Oudtshoorn	399 887	432 231	441 302	450 333	458 526	458 526	482 098	5.14	492 134	494 345
Bitou	116 241	125 643	128 279	130 905	133 286	133 286	140 138	5.14	143 056	143 698
Knysna	188 556	203 807	208 084	212 343	216 206	216 206	227 320	5.14	232 053	233 095
Central Karoo Municipalities	253 003	273 467	279 206	284 919	290 104	290 104	305 017	5.14	311 366	312 765
Laingsburg	21 066	22 770	23 248	23 723	24 155	24 155	25 397	5.14	25 925	26 042
Prince Albert	38 419	41 526	42 398	43 265	44 053	44 053	46 317	5.14	47 281	47 494
Beaufort West	193 518	209 171	213 560	217 931	221 896	221 896	233 303	5.14	238 160	239 229
Total provincial expenditure by district and local municipality	17 466 301	18 040 843	18 410 055	18 744 988	18 744 988	19 708 633	20 118 915	2.08	20 118 915	20 209 302

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	94 955	99 290	105 815	109 491	109 491	109 491	121 640	11.10	126 923	132 674
West Coast Municipalities	936	989	1 043	1 080	1 080	1 080	1 200	11.11	1 251	1 308
Matzikama	197	208	219	227	227	227	252	11.01	263	275
Saldanha Bay	500	528	557	577	577	577	641	11.09	668	699
Swartland	239	253	267	276	276	276	307	11.23	320	334
Cape Winelands Municipalities	10 609	11 202	11 823	12 234	12 234	12 234	13 591	11.09	14 183	14 825
Witzenberg	265	279	295	305	305	305	339	11.15	354	370
Drakenstein	7 712	8 143	8 594	8 893	8 893	8 893	9 879	11.09	10 309	10 776
Stellenbosch	826	873	921	953	953	953	1 059	11.12	1 105	1 155
Langeberg	1 806	1 907	2 013	2 083	2 083	2 083	2 314	11.09	2 415	2 524
Overberg Municipalities	4 504	4 757	5 020	5 195	5 195	5 195	5 771	11.09	6 021	6 295
Theewaterskloof	190	201	212	219	219	219	244	11.42	254	266
Overstrand	3 479	3 674	3 877	4 012	4 012	4 012	4 457	11.09	4 651	4 862
Cape Agulhas	438	463	489	506	506	506	562	11.07	586	613
Swellendam	397	419	442	458	458	458	508	10.92	530	554
Garden Route Municipalities	1 982	2 095	2 210	2 286	2 286	2 286	2 540	11.11	2 650	2 770
Kannaland	384	406	428	443	443	443	492	11.06	514	537
Hessequa	307	325	343	354	354	354	394	11.30	411	429
Mossel Bay	84	89	94	97	97	97	108	11.34	113	118
George	544	575	606	628	628	628	697	10.99	727	760
Bitou	218	230	243	251	251	251	279	11.16	291	305
Knysna	445	470	496	513	513	513	570	11.11	594	621
Central Karoo Municipalities	193	204	215	222	222	222	247	11.26	258	269
Laingsburg	193	204	215	222	222	222	247	11.26	258	269
Total provincial expenditure by district and local municipality	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141

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- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	884 875	914 913	930 098	985 029	1 006 709	1 006 709	1 037 831	3.09	1 028 143	1 052 255
West Coast Municipalities	46 835	50 072	49 227	52 134	53 283	53 283	54 930	3.09	54 416	55 692
Matzikama	13 919	14 881	14 630	15 494	15 835	15 835	16 325	3.09	16 172	16 551
Cederberg	255	272	268	283	290	290	299	3.10	296	303
Bergrivier	127	135	133	141	144	144	149	3.47	147	151
Saldanha Bay	31 469	33 645	33 077	35 031	35 802	35 802	36 908	3.09	36 564	37 421
Swartland	1 065	1 139	1 119	1 185	1 212	1 212	1 249	3.05	1 237	1 266
Cape Winelands Municipalities	191 519	204 758	201 306	213 195	217 887	217 887	224 622	3.09	222 526	227 746
Witzenberg	15 983	17 088	16 799	17 792	18 183	18 183	18 745	3.09	18 570	19 006
Drakenstein	27 629	29 539	29 041	30 756	31 433	31 433	32 405	3.09	32 103	32 856
Stellenbosch	14 675	15 689	15 425	16 336	16 695	16 695	17 211	3.09	17 051	17 451
Breede Valley	132 771	141 949	139 556	147 797	151 051	151 051	155 720	3.09	154 266	157 884
Langeberg	461	493	485	514	525	525	541	3.05	536	549
Overberg Municipalities	10 956	11 712	11 514	12 196	12 464	12 464	12 848	3.08	12 729	13 027
Theewaterskloof	445	475	467	495	506	506	521	2.96	517	529
Overstrand	265	283	278	295	301	301	311	3.32	308	315
Cape Agulhas	10 055	10 750	10 568	11 193	11 439	11 439	11 792	3.09	11 682	11 956
Swellendam	191	204	201	213	218	218	224	2.75	222	227
Garden Route Municipalities	123 793	132 350	130 120	137 802	140 837	140 837	145 190	3.09	143 835	147 208
Kannaland	114	122	120	127	129	129	133	3.10	132	135
Hessequa	191	204	201	213	218	218	224	2.75	222	227
Mossel Bay	255	272	268	283	290	290	299	3.10	296	303
George	85 894	91 832	90 284	95 615	97 720	97 720	100 741	3.09	99 801	102 141
Oudtshoorn	37 149	39 717	39 047	41 353	42 264	42 264	43 570	3.09	43 163	44 176
Bitou	63	68	67	70	72	72	74	2.78	74	75
Knysna	127	135	133	141	144	144	149	3.47	147	151
Central Karoo Municipalities	317	338	333	352	360	360	372	3.33	368	377
Laingsburg	127	135	133	141	144	144	149	3.47	147	151
Prince Albert	63	68	67	70	72	72	74	2.78	74	75
Beaufort West	127	135	133	141	144	144	149	3.47	147	151
Total provincial expenditure by district and local municipality	1 258 295	1 314 143	1 322 598	1 400 708	1 431 540	1 431 540	1 475 793	3.09	1 462 017	1 496 305

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			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24
Cape Town Metro	540 426	573 769	642 962	642 204	654 322	661 294	661 987	0.10	739 721	769 939
West Coast Municipalities	75 984	80 568	90 246	90 790	92 472	90 897	91 951	1.16	102 747	106 944
Matzikama	7 494	7 946	8 901	8 954	9 120	8 965	9 069	1.16	10 133	10 547
Cederberg	10 467	11 098	12 431	12 506	12 738	12 521	12 666	1.16	14 153	14 731
Bergrivier	6 172	6 545	7 331	7 375	7 512	7 384	7 470	1.16	8 347	8 688
Saldanha Bay	8 295	8 796	9 852	9 912	10 096	9 924	10 039	1.16	11 217	11 676
Swartland	43 556	46 183	51 731	52 043	53 006	52 103	52 707	1.16	58 897	61 302
Cape Winelands Municipalities	141 880	150 437	168 508	169 525	172 664	169 722	171 690	1.16	191 851	199 688
Witzenberg	12 381	13 128	14 704	14 794	15 068	14 811	14 983	1.16	16 742	17 426
Drakenstein	26 393	27 985	31 346	31 536	32 120	31 573	31 939	1.16	35 689	37 147
Stellenbosch	61 153	64 841	72 631	73 068	74 421	73 153	74 001	1.16	82 691	86 069
Breede Valley	28 031	29 721	33 292	33 492	34 112	33 531	33 920	1.16	37 903	39 451
Langeberg	13 922	14 762	16 535	16 635	16 943	16 654	16 847	1.16	18 826	19 595
Overberg Municipalities	21 465	22 759	25 493	25 647	26 122	25 676	25 973	1.16	29 024	30 209
Theewaterskloof	11 383	12 070	13 520	13 601	13 853	13 617	13 775	1.16	15 393	16 021
Overstrand	3 989	4 229	4 737	4 766	4 854	4 771	4 826	1.15	5 393	5 613
Cape Agulhas	3 119	3 307	3 704	3 727	3 796	3 731	3 774	1.15	4 217	4 390
Swellendam	2 974	3 153	3 532	3 553	3 619	3 557	3 598	1.15	4 021	4 185
Garden Route Municipalities	90 780	96 256	107 818	108 470	110 477	108 595	109 855	1.16	122 754	127 769
Kannaland	4 146	4 396	4 924	4 954	5 045	4 960	5 017	1.15	5 606	5 835
Hessequa	4 237	4 493	5 033	5 063	5 157	5 069	5 128	1.16	5 730	5 964
Mossel Bay	14 133	14 985	16 785	16 886	17 199	16 906	17 102	1.16	19 110	19 891
George	53 576	56 807	63 631	64 015	65 200	64 089	64 832	1.16	72 445	75 405
Oudtshoorn	8 753	9 281	10 395	10 459	10 652	10 471	10 592	1.16	11 836	12 319
Bitou	2 026	2 149	2 407	2 422	2 467	2 424	2 453	1.20	2 741	2 853
Knysna	3 909	4 145	4 643	4 671	4 757	4 676	4 731	1.18	5 286	5 502
Central Karoo Municipalities	6 184	6 557	7 346	7 388	7 525	7 398	7 484	1.16	8 362	8 703
Laingsburg	813	862	966	971	989	973	984	1.13	1 099	1 144
Prince Albert	507	538	603	606	617	607	614	1.15	686	714
Beaufort West	4 864	5 157	5 777	5 811	5 919	5 818	5 886	1.17	6 577	6 845
Total provincial expenditure by district and local municipality	876 719	930 346	1 042 373	1 044 024	1 063 582	1 063 582	1 068 940	0.50	1 194 459	1 243 252

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	1 204 935	1 272 729	1 003 101	1 210 714	1 143 979	1 143 979	1 688 101	47.56	1 451 475	1 512 956
West Coast Municipalities	162 364	159 940	134 935	162 500	153 445	153 445	228 984	49.23	196 886	205 225
Matzikama	5 091	5 015	4 231	5 095	4 811	4 811	7 180	49.24	6 173	6 435
Cederberg	4 418	4 352	3 672	4 422	4 175	4 175	6 231	49.25	5 358	5 584
Bergrivier	58 117	57 250	48 299	58 166	54 925	54 925	81 963	49.23	70 474	73 459
Saldanha Bay	3 830	3 772	3 183	3 833	3 619	3 619	5 401	49.24	4 644	4 840
Swartland	90 908	89 551	75 550	90 984	85 915	85 915	128 209	49.23	110 237	114 907
Cape Winelands Municipalities	145 032	142 866	120 530	145 153	137 066	137 066	204 541	49.23	175 870	183 319
Witzenberg	22 750	22 410	18 906	22 769	21 500	21 500	32 084	49.23	27 587	28 755
Drakenstein	41 173	40 558	34 217	41 207	38 911	38 911	58 067	49.23	49 927	52 042
Stellenbosch	35 711	35 178	29 678	35 741	33 750	33 750	50 364	49.23	43 304	45 138
Breede Valley	18 687	18 408	15 530	18 703	17 661	17 661	26 355	49.23	22 661	23 621
Langeberg	26 711	26 312	22 199	26 733	25 244	25 244	37 671	49.23	32 391	33 763
Overberg Municipalities	159 495	157 115	132 551	159 628	150 736	150 736	224 940	49.23	193 409	201 602
Theewaterskloof	60 143	59 245	49 983	60 193	56 840	56 840	84 821	49.23	72 931	76 020
Overstrand	73 026	71 936	60 689	73 087	69 016	69 016	102 990	49.23	88 554	92 305
Cape Agulhas	5 542	5 460	4 606	5 547	5 238	5 238	7 817	49.24	6 721	7 006
Swellendam	20 784	20 474	17 273	20 801	19 642	19 642	29 312	49.23	25 203	26 271
Garden Route Municipalities	142 294	140 170	118 256	142 413	134 478	134 478	200 679	49.23	172 549	179 858
Kannaland	309	305	257	310	292	292	436	49.32	375	391
Hessequa	3 929	3 870	3 265	3 932	3 713	3 713	5 541	49.23	4 764	4 966
Mossel Bay	10 602	10 444	8 811	10 611	10 020	10 020	14 952	49.22	12 856	13 401
George	27 243	26 836	22 641	27 266	25 747	25 747	38 421	49.23	33 036	34 435
Oudtshoorn	18 787	18 506	15 613	18 802	17 755	17 755	26 495	49.23	22 781	23 746
Bitou	21 785	21 460	18 105	21 803	20 588	20 588	30 724	49.23	26 417	27 536
Knysna	59 639	58 749	49 564	59 689	56 363	56 363	84 110	49.23	72 320	75 383
Central Karoo Municipalities	4 218	4 156	3 505	4 222	3 986	3 986	5 949	49.25	5 116	5 332
Prince Albert	1 230	1 212	1 022	1 231	1 162	1 162	1 735	49.31	1 492	1 555
Beaufort West	2 988	2 944	2 483	2 991	2 824	2 824	4 214	49.22	3 624	3 777
Total provincial expenditure by district and local municipality	1 818 338	1 876 976	1 512 878	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292

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			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	320 355	320 133	842 966	498 118	905 705	905 705	1 135 866	25.41	1 002 387	650 245
West Coast Municipalities	37 377	37 546	98 351	58 117	105 671	105 671	132 525	25.41	116 951	75 866
Matzikama	17	17	44	26	47	47	59	25.53	52	34
Cederberg	36 130	36 293	95 070	56 178	102 146	102 146	128 104	25.41	113 050	73 335
Bergrivier	17	17	44	26	47	47	59	25.53	52	34
Saldanha Bay	9	9	24	14	26	26	33	26.92	29	19
Swartland	1 204	1 210	3 169	1 873	3 405	3 405	4 270	25.40	3 768	2 444
Cape Winelands Municipalities	53 896	54 142	141 821	83 805	152 378	152 378	191 100	25.41	168 643	109 397
Witzenberg	97	98	256	152	276	276	346	25.36	305	198
Drakenstein	90	91	237	140	255	255	319	25.10	282	183
Stellenbosch	3 848	3 866	10 126	5 984	10 880	10 880	13 645	25.41	12 041	7 811
Breede Valley	45 980	46 188	120 989	71 494	129 993	129 993	163 028	25.41	143 870	93 327
Langeberg	3 881	3 899	10 213	6 035	10 974	10 974	13 762	25.41	12 145	7 878
Overberg Municipalities	3 383	3 399	8 903	5 261	9 564	9 564	11 995	25.42	10 587	6 866
Theewaterskloof	3 368	3 384	8 864	5 238	9 523	9 523	11 943	25.41	10 540	6 837
Overstrand	4	4	10	6	10	10	13	30.00	12	7
Cape Agulhas	4	4	10	6	10	10	13	30.00	12	7
Swellendam	7	7	19	11	21	21	26	23.81	23	15
Garden Route Municipalities	41 411	41 598	108 966	64 389	117 075	117 075	146 828	25.41	129 574	84 053
Kannaland	4	4	10	6	10	10	13	30.00	12	7
Hessequa	24	24	63	37	68	68	85	25.00	75	49
Mossel Bay	107	107	281	166	301	301	378	25.58	334	216
George	40 927	41 112	107 693	63 637	115 708	115 708	145 113	25.41	128 060	83 072
Oudtshoorn	283	284	745	440	801	801	1 004	25.34	886	575
Bitou	13	13	34	20	36	36	46	27.78	40	26
Knysna	53	54	140	83	151	151	189	25.17	167	108
Central Karoo Municipalities	147	148	387	229	415	415	522	25.78	461	298
Prince Albert	4	4	10	6	10	10	13	30.00	12	7
Beaufort West	143	144	377	223	405	405	509	25.68	449	291
Total provincial expenditure by district and local municipality	456 569	456 966	1 201 394	709 919	1 290 808	1 290 808	1 618 836	25.41	1 428 603	926 725

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					Total Available	22/23	23/24	24/25
	Aurecon PSP	Packaged Programme	Central Karoo	Prince Albert	01/Apr/16	28/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	53 244	40 971	2 000	2 000	2 000	
	E.C.D.	Packaged Programme			01/Apr/22	31/Mar/25	ECD Infrastructure Component	Programme 6 - Infrastructure Development	17 256	0	13 330	1 920	2 006	
	Hostel Maintenance - ES	Packaged Programme			01/Apr/16	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	455 333	5 949	70 000	15 000	3 000	
	E.P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	20 351	4 124	1 941	0	0	
	Adhoc Maintenance	Packaged Programme			01/Apr/21	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	172 000	5 259	90 000	80 000	0	
	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	758 610	449 406	100 000	150 000	150 000	
	Preventative Maintenance - EIG	Packaged Programme			02/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 115 897	1 812 564	547 720	349 565	341 119	
	Preventative Maintenance - ES	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	1 321 319	541 386	204 068	321 248	401 561	
	TOTAL: Maintenance and Repairs(8 projects)								5 914 010	2 859 659	1 029 059	919 733	899 686	
Secondary	Waveren SS	Stage 5: Works	Cape Winelands	Witzenberg	02/Nov/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 114	5 739	25 000	25 000	0	
Secondary	Moorreesburg HS	Stage 5: Works	West Coast	Swartland	01/Mar/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 998	30 920	20 000	0	0	
Primary	Dal Josaphat PS (CWXXS1)	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 837	8 974	25 000	38 000	12 000	
Secondary	Jagtershof SS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 500	125	5 000	32 000	32 000	
Secondary	New Klamputs HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 500	0	2 000	18 000	25 000	
Primary	Ebenezer PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	02/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 000	0	0	0	2 000	
Primary	Grabouw PS	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	08/May/20	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	2 000	6 000	
Primary	Macassar PS Nr.2 (XXL)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	88 572	6 962	25 000	35 000	12 000	
Primary	Sonderend PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Oct/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 352	352	2 000	0	0	
Primary	Uitsig PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 617	2 806	0	6 000	38 000	
	Outstanding Final Accounts / Retention -EIG	Packaged Programme			01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 339	19 852	7 000	7 000	7 000	
Secondary	Mfuleni HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 857	7 836	18 000	30 000	28 000	
Primary	Jagtershof PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/May/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	69 500	510	5 000	25 000	30 000	
Primary	Concordia PS	Stage 4: Design Documentation	Garden Route	Knysna	01/Jan/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 703	7 876	25 000	38 000	20 000	
Secondary	Tafelsig HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 438	6 938	0	1 000	6 000	
Primary	Umyezo Wama Apile PS	Stage 5: Works	Overberg	Theewaterskloof	01/Jan/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 076	46 151	25 000	0	0	
Primary	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	74 261	37 864	20 000	15 000	0	
Secondary	Sir Lowrys Pass SS	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	28/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 086	8 423	25 000	36 000	0	
Primary	Sunray PS	Stage 5: Works	City of Cape Town	City of Cape Town	28/Jul/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 898	73 885	10 000	3 000	0	
Primary	St Helenabaai Inter.	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Oct/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62 000	400	2 000	0	0	
Primary	New Hout Bay PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Nov/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	101 513	5 061	3 000	38 000	38 000	
Primary	Happy Valley PS No.2	Stage 4: Design	City of Cape Town	City of Cape Town	03/May/19	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	83 028	5 225	25 000	38 000	15 000	

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
Primary	Dagbreek LS	Documentation Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	97 000	420	6 000	35 000	35 000
Primary	Sunningdale PS (Full Service School)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	2 000	2 000	16 000
Primary	Montagu's Gift PS / Parkwood PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	65 000	0	0	0	2 000
Secondary	Hermanus Technical OBTS1 Tech S	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	97 000	0	1 000	2 000	38 000
Secondary	Mosselbay Technical (OBT1)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 000	0	0	0	2 000
Secondary	Silversands New Campus School (MEILE2)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	123 000	0	1 000	1 000	20 000
Secondary	Technical School Saldanha (WCT1)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	04/Nov/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 000	0	0	2 000	18 000
Primary	Winsley PS / Bellville Suid PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 000	0	0	2 000	15 000
Primary	Convulle PS	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Sep/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	65 000	0	0	0	2 000
Secondary	New Ashton HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	06/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 500	0	5 000	25 000	30 000
Primary	Nieuwoudt PS	Stage 3: Design Development	West Coast	Matzikama	31/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	85 500	366	6 000	35 000	35 000
Primary	Hopfield PS	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 000	572	5 000	25 000	30 000
Primary	New Klipmuts PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	63 500	0	2 000	18 000	25 000
Primary	Kleinberg PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	0	2 000
Primary	Ndluli PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Jul/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	67 000	0	0	1 000	6 000
Primary	New Philippi HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	17/Aug/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	73 000	0	0	2 000	18 000
Primary	Mosselbaai PS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	16/Aug/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 000	0	0	0	2 000
Primary	New Bobsway/Forrest Drive PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	19/Aug/21	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	73 000	0	0	2 000	6 000
Primary	(A) Nomzamu Technical HS (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 000	0	2 000	2 000	12 000
Primary	(B) Nomzamu PS no 2 (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	41 000	0	2 000	0	0
Primary	(C) Nomzamu PS no 1 (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 000	0	2 000	2 000	12 000
Primary	(D) Nomzamu Pre-PS (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 000	0	8 000	25 000	0
Primary	New Belhar PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	500	1 500
Primary	St Helenabaai HS	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	28/Feb/22	30/Sep/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 000	0	0	1 000	6 000
Primary	Saldanha PS (WCXXS1)	Stage 5: Works	West Coast	Saldanha Bay	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	91 238	19 086	25 000	35 000	9 000
Primary	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	03/Apr/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 483	483	2 000	6 000	35 000
Primary	De Waalville PS	Stage 5: Works	Garden Route	Hessequa	01/May/17	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	64 149	6 296	30 000	20 000	0
Primary	Mvula PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/May/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 566	3 594	6 000	38 000	25 000
Primary	Perivale PS	Stage 5: Works	City of Cape Town	City of Cape Town	03/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	68 414	55 924	20 000	0	0
Primary	Chatsworth PS	Stage 5: Works	West Coast	Swartland	24/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	56 909	18 113	30 000	0	0
Special School	Manenberg SOS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	116 053	10 568	20 000	38 000	38 000

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Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	22/23	23/24
Secondary	Darling HS NEW (Reconfiguration of Darling LS hostels)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	31/Jul/20	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	76 500	0	500	6 000	35 000
Primary	New Phillipi PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Oct/20	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	62 000	0	0	6 000	28 000
	Mfuleni PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Jul/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 000	0	0	0	2 000
TOTAL: New or Replaced Infrastructure(56 projects)									4 169 001	391 321	444 500	718 500	776 500
Primary	Protea Park PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	30 000	20 000	0
Primary	Sunnyside PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 250	1 355	5 000	26 000	26 000
Primary	Panorama PS N1	Stage 4: Design Documentation	Garden Route	Hessequa	15/Jan/16	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 653	4 428	0	6 000	38 000
Secondary	Fencing - EIG	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	336 878	124 166	80 000	50 000	60 000
	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	69 254	12 446	10 000	10 000	10 000
Primary	Magnolia PS	Stage 1: Initiation/ Pre-feasibility	Cape Wmeland	Drakenstein	05/Aug/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	25 000
Primary	Heathfield PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	05/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	30 000	20 000	0
Primary	Graafwater PS	Stage 4: Design Documentation	West Coast	Cederberg	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 046	3 482	22 000	9 000	0
Secondary	MOD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	470 157	295 484	53 878	56 248	58 774
	Green Initiatives (Sustainability Projects - Water Treatment)	Packaged Programme			01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	60 000	0	0	30 000	30 000
Primary	Ablutions - EIG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	301 471	42 756	60 000	60 000	60 000
Primary	Napakade PS (phase 2)	Stage 4: Design Documentation	West Coast	Swartland	30/Mar/18	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 413	2 299	25 000	18 000	0
Secondary	Cathkin SS	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Sep/20	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	26	25 000	6 000	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Packaged Programme			01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	88 000	0	28 000	30 000	30 000
Primary	Vorentoe PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	29/Aug/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	25 000
	Classroom Projects (Expansion classrooms) No.2 (ES)	Packaged Programme			01/Aug/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	403 203	110 575	195 000	100 000	100 000
	Mkhariseli PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	19/Aug/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	30 000
	Classrooms to Relieve Overcrowding (WCED-MC)	Packaged Programme			28/Feb/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	100 000	0	0
	Hotspots (Mobiles) ES	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	555 193	526 152	130 000	50 000	50 000
	Mobiles for Short Term Learner Placement	Packaged Programme			28/Feb/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	100 000	0	0
Secondary	Wynberg SS (on Ottery Site)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/May/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 000	0	0	0	1 000
TOTAL: Upgrading and Additions(21 projects)									3 027 518	1 123 169	893 878	491 248	543 774
	Donors - Major Capital Projects	Packaged Programme			01/Apr/20	31/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	120 000	220	120 000	0	0
	Donors (School Hall & Labs)	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	180 000	17 748	30 000	30 000	30 000
TOTAL: Infrastructure Transfers - Capital(2 projects)									300 000	17 968	150 000	30 000	30 000

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 Table B5: Education
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Human Resource Capacity-ES	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	53 384	57 422	6 400	6 500	6 500
	Human Resource Capacity-EIG	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Nov/12	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	239 681	121 908	29 357	29 324	31 832
TOTAL1: Non-Infrastructure(2 projects)									293 065	179 330	35 757	35 824	38 332
TOTAL: Education(89 projects)									13 703 594	4 571 447	2 553 194	2 195 305	2 288 292