

Vote 5

Department of Education

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R29 548 366 000	R28 948 263 000	R29 490 782 000
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 a changing context.

In addition, the WCED has identified Foundation phase learning as a key focus area covering focussed training on numeracy and literacy, reading and other support materials.

Main services and core functions

The Western Cape Education Department (WCED), as an organ of state, fulfils the obligations conferred by the Constitution on parliament and provincial legislatures to regulate education at all levels. Tertiary education is excluded.

By 2022/23, the department had a total of 1 526 public schools comprising of public ordinary and public special schools, with approximately 1.1m enrolled in Grade 1 – 12 in public ordinary schools. That number excludes approximately 68 000 Grade R learners and approximately 20 000 learners in Public Special Needs' Education Schools. Over the last five years the WCED has also received about 110 000 learners from other provinces.

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, the advent and after-effects of COVID-19, and budgetary constraints. The losses in learning continues to unfold, revealing itself in the academic performance of learners across all grades.

In order to deliver on its mandate, the department will intensify its focus on:

- STEAMAC focuses on addressing technical and vocational skills:

- Strengthened Mathematics strategy 2022 - 2027

- The Western Cape Reading strategy (2020 - 2025)

- Alleviating administrative burden

- Evaluations of effective teaching and learning and school administration

- Building Relationships

- Online Blended Learning

- Foundation Phase learning (Language + Mathematics)

- Rapid Build Programme to alleviate enrolment pressures

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 5.62 per cent per annum in nominal terms since 2019/20. 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 20.80 per cent of total expenditure for the 2023/24 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.

The composition of the capital expenditure has increased from 4.68 per cent in 2019/20 to 7.11 per cent of the estimated expenditure for 2023/24. This includes mainly provision for infrastructure projects as well as for computers and equipment. The reason for the increase is due to the additional funding provided for expanding the Build programme.

Aligning departmental budgets to achieve government's prescribed outcomes

The 2023/24 financial year will cover the fourth year of the department's Strategic Plan (SP) for the period 2020/21 to 2024/25. The South African constitution provides for the right to basic education including adult basic education and further education, for every citizen in the country. (South Africa,1996). Following the 2019 elections, the manifesto of the new governments at National and Provincial level, departments were tasked to translate these guiding frameworks into their individual planning terrains and link how the goals agreed upon globally, across the continent, nationally and provincially, translates into the plans within the sector. For this reason, the Western Cape Education Department (WCED) is cognisant of the policies and strategies globally and across the spheres of government and translate those priorities and strategies into the strategies and the priorities of the department.

The Sustainable Development Goals (SDGs), were approved by the United Nations in 2015 as a worldwide request to action the end of poverty, guard the planet, and safeguard people for all persons to enjoy peace and prosperity. Education as a sector, contributes to Sustainable Development Goal (SDG) 4 and through its implementation of its plans, contribute in some way albeit not directly, to many of the SDG indicators. Similarly, when crafting the WCED's strategic plan and subsequent Annual Performance Plan, the goals contained in the National Development Plan (NDP) as well as the indicators reflected in the Medium Term Strategic Framework (MTSF), are considered.

To further embed the practice of data driven planning, the WCED incorporates the themes of the SDG's, National Development Plan (NDP) and MTSF in its performance reporting and steers away from compliance driven adoption of indicators as a means to work toward our vision for education in the Western Cape to achieve quality education for every child, in every classroom, in every school in the province.

Furthermore, the Department of Basic Education (DBE) developed an Action Plan: towards the realisation of schooling 2030 as an approach to take forward the Education sectors commitments contained within the NDP. The intention of the Action Plan is to support Chapter 9 of the NDP, and guide the education system, clarifying where the problems are experienced, while reflecting how solutions can be interrelated and interlinked. The Action Plan is moreover aligned with the 2019 to 2024 Medium Term Strategic Framework (MTSF) of the Presidency. Alignment between the sector plans of the DBE and the national plans of the Presidency is prevalent. This alignment is embedded into the actions of the WCED to ensure the department contributes to the outcomes and goals contained in the said plans and frameworks.

Further details per programme can be found in the Department's 2023/24 Annual Performance Plan.

2. Review of the current financial year (2022/23)

With schools returning to normality in quarter one of the 2022/23 financial year, the WCED focussed on short term interventions, while remaining cognisant of the four policy priorities. The immediate priorities included the focus on foundation phase, online blended learning, wellbeing, and psycho-social support.

In addition, the Department managed several special projects over the past years with the investment in our e-learning implementation roll-out remaining a key focus to achieve the e-vision strategy, although spending

decreased between 2019/20 and 2021/22, mainly as a result of the pandemic. Additional funding was allocated to this priority in 2022/23 for e-Learning initiatives to support the Department's Blended Learning Priority.

Learner growth remained a challenge within the WCED context and to mitigate the risk of overcrowding, in the 2022/23 financial year, the WCED increased the number of classrooms by adding 785 classrooms that included 8 new schools.

3. Outlook for the coming financial year (2023/24)

The Western Cape Government's Provincial Strategic Plan focusses attention on jobs, safety, wellbeing to aid the recovery of the Western Cape. The Western Cape Education Department has incorporated these into its short- and long-term response plans all underpinned by a new way of working that seeks to establish collaborative relationships to assist with efficiencies in service delivery to our primary client, the learner.

The COVID-19 pandemic disrupted learning for most learners in 2020. In 2021, the Systemic Diagnostic Analysis report suggested that Foundation Phase was the most affected by the pandemic. It further emphasises that the current challenges in Foundation Phase education include school readiness; wrong methodologies in how reading is taught; lack of parental support; with low gross motor skills and perceptual skills not developed appropriately.

The Department's intended impact and outcomes to be achieved for 2023/24 is to enhance learner performance so that systemic academic outcomes improvement can be seen across the foundation phase. In addition to this, is to ensure that more learners are able to read with meaning by the end of the Foundation Phase and enable the unlocking of the potential of all learners by enhancing their language competency to access the full curriculum.

The Department will also improve the quality of teaching in the classroom, so that all learners benefit from quality teaching in every classroom. This also includes investing in the improvement of the life orientation curriculum to include content on careers and work-readiness that will prepare learners for future jobs.

To reverse severe learning losses, the Department will implement a learning losses recovery plan to prevent this generation of learners from suffering permanent losses in their learning and future productivity, and to protect their ability to participate fully in society. It further recognizes that a more systemic approach is needed to accelerate learning and make schools more efficient, equitable, resilient, as well as the need to shift towards and transform our education system to truly deliver learning and wellbeing for all children and youth.

The recovery plan success of interventions to accelerate learning recovery will largely depend on the skills and competencies of teachers. The WCED will strengthen and support the teacher workforce by implementing a comprehensive teacher development and reskilling program; that includes revised structured pedagogical approaches including targeted instruction and continuous formative assessment techniques.

Intervention programs will focus on providing extra lessons with tutoring that is differentiated to accommodate low-achieving learners as well as promoting talent in critical core subjects such as mathematics and science. The program is implemented using different models ranging from in school face-to-face, online, radio and TV broadcasting.

The Department further recognizes that the steady increase in learner numbers will require renewed focus on infrastructure investments and supplying sufficient human resources to the education sector. New models of service delivery, improved choice of education to improve education outcomes will be explored. The

Department will furthermore focus on improving the access to education opportunities for autism spectrum learners, as well as for learners with profound intellectual disabilities.

In 2023, the focus for the infrastructure programme will be twofold, namely accommodation for growth and secondly maintenance. This includes the expansion of the Build programme, restoring education facilities to minimum levels of functionality, promoting a culture of preventative maintenance at schools and creating “green”, sustainable and energy resilient school infrastructure.

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 2023 MTEF, WCED has not provided for any cost of living adjustments within the current baseline allocation when preparing the 2023 MTEF budget. The Department continues to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

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 the 2023/24 financial year, 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 the 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Treasury funding										
Equitable share	21 963 614	22 505 992	23 253 794	24 881 011	24 874 147	24 874 147	25 432 582	2.25	25 633 098	26 361 834
Conditional grants	1 636 877	1 542 671	1 816 033	1 885 952	2 017 727	2 017 727	1 990 968	(1.33)	1 956 556	2 069 374
Education Infrastructure Grant	1 127 600	931 721	1 158 098	1 236 077	1 351 539	1 351 539	1 290 062	(4.55)	1 233 451	1 288 710
Maths, Science and Technology Grant	28 015	17 449	45 870	37 184	46 056	46 056	37 135	(19.37)	38 746	40 482
Early Childhood Development Grant	40 476	135 152	111 215	95 866	95 866	95 866	100 076	4.39	114 719	141 394
HIV and AIDS (life Skills Education) Grant	21 800	15 076	20 368	17 822	17 822	17 822	18 071	1.40	18 939	19 787
Education: Learners with Profound Intellectual Disabilities Grant	23 952	21 351	21 451	33 451	40 892	40 892	34 080	(16.66)	35 420	36 630
National School Nutrition Programme Grant	375 515	399 312	441 319	451 289	451 289	451 289	496 802	10.09	515 281	542 371
Social Sector EPWP Incentive Grant for Provinces	17 034	20 016	15 527	12 322	12 322	12 322	12 623	2.44		
Expanded Public Works Programme Integrated Grant for Provinces	2 485	2 594	2 185	1 941	1 941	1 941	2 119	9.17		
Financing	161 822	377 418	189 060	756 417	764 821	764 821	1 155 227	51.05	345 000	
Asset Finance Reserve	70 000	73 500		490 000	490 000	490 000	130 000	(73.47)		
Provincial Revenue Fund	91 822	303 918	189 060	266 417	274 821	274 821	1 025 227	273.05	345 000	
Provincial Revenue Fund (Tax Receipts)			466 532	483 528	483 528	483 528	942 740	94.97	985 555	1 030 263
Total Treasury funding	23 762 313	24 426 081	25 725 419	28 006 908	28 140 223	28 140 223	29 521 517	4.91	28 920 209	29 461 471
Departmental receipts										
Sales of goods and services other than capital assets	14 056	13 909	13 750	15 304	15 304	15 304	15 992	4.50	16 709	17 457
Fines, penalties and forfeits	1 552	1 103	1 322	1 214	1 214	1 214	1 269	4.53	1 326	1 385
Interest, dividends and rent on lanc	326	2 292	243	1 690	1 690	1 690	1 766	4.50	1 845	1 928
Financial transactions in assets and liabilities	15 994	3 024	11 446	7 485	7 485	7 485	7 822	4.50	8 174	8 541
Total departmental receipts	31 928	20 328	26 761	25 693	25 693	25 693	26 849	4.50	28 054	29 311
Total receipts	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782

Summary of receipts:

Total receipts are expected to increase by R1.382 billion or 4.91 per cent from the 2022/23 revised estimate of R28.166 billion to R29.548 billion in 2023/24; and is expected to increase over the 2023 MTEF to R29.491 billion in 2025/26.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R24.874 billion in 2022/23 (revised estimate) to R25.433 billion in 2023/24 and is expected to continue increasing over the 2023 MTEF to R26.362 billion in 2025/26.

Conditional grants are expected to decrease by R26.759 million or 1.33 per cent from R2.018 billion in 2022/23 (revised estimate) to R1.991 billion in 2023/24 in line with the grant allocations as communicated by National Treasury. Conditional grants are expected to increase over the 2023 MTEF to R2.069 billion in 2025/26.

Departmental receipts are expected to increase by 4.50 per cent from the 2022/23 revised estimate of R25.693 million to R26.849 million in 2023/24. The main source of departmental receipts over the 2023 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 is made for Improvement of Conditions of service, except for Pay Progression of 1.5 per cent in each year of the MTEF, Housing Allowance and Medical Aid.

Inflationary provision for non-personnel expenditure of 5.1 per cent in 2023/24, 4.6 per cent in 2024/25 and 4.6 per cent in 2025/26 where appropriate, were considered, which is in line with National Treasury's Consumer Price Index projections.

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.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Administration	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 657 534	10.54	1 708 550	1 759 488
2. Public Ordinary School Education	17 466 301	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	20 640 746	3.67	20 937 070	21 544 445
3. Independent School Subsidies	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
4. Public Special School Education	1 314 143	1 322 598	1 443 830	1 475 793	1 486 574	1 486 574	1 599 114	7.57	1 641 597	1 678 231
5. Early Childhood Development	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	1 088 640	12.86	1 144 143	1 212 924
6. Infrastructure Development	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337
7. Examination and Education Related Services	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 479 653	(8.72)	972 118	1 002 631
Total payments and estimates	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R496 802 000 (2023/24), R515 281 000 (2024/25), R542 371 000 (2025/26).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R5 049 000 (2023/24).

National conditional grant: Maths, Science and Technology Grant: R37 135 000 (2023/24), R38 746 000 (2024/25), R40 482 000 (2025/26).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R34 080 000 (2023/24), R35 420 000 (2024/25), R36 630 000 (2025/26).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 574 000 (2023/24).

National conditional grant: Early Childhood Development (subsidy component): R86 038 000 (2023/24), R108 008 000 (2024/25), R134 593 000 (2025/26).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 290 062 000 (2023/24), R1 233 451 000 (2024/25), R1 288 710 000 (2025/26).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 119 000 (2023/24).

National conditional grant: Early Childhood Development (maintenance component): R14 038 000 (2023/24), R6 711 000 (2024/25), R6 801 000 (2025/26).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R18 071 000 (2023/24), R18 939 000 (2024/25), R19 787 000 (2025/26).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	19 979 819	19 916 520	21 447 042	22 808 629	22 677 384	22 691 990	23 325 305	2.79	23 437 849	23 604 101
Compensation of employees	17 493 479	17 577 464	18 785 640	19 500 308	19 500 308	19 506 508	19 917 564	2.11	20 198 291	20 352 566
Goods and services	2 486 340	2 339 056	2 661 402	3 308 321	3 177 076	3 185 482	3 407 741	6.98	3 239 558	3 251 535
Transfers and subsidies	2 697 161	3 873 212	3 548 264	3 820 779	3 750 561	3 735 959	4 116 975	10.20	3 676 024	4 191 408
Provinces and municipalities							14 000		23 600	35 040
Departmental agencies and accounts	9 938	10 418	10 856	11 316	11 315	11 315	11 892	5.10	12 439	13 011
Non-profit institutions	2 578 834	3 758 148	3 428 579	3 684 201	3 613 984	3 598 855	3 959 480	10.02	3 502 332	3 999 373
Households	108 389	104 646	108 829	125 262	125 262	125 789	131 603	4.62	137 653	143 984
Payments for capital assets	1 114 387	655 240	754 948	1 397 699	1 732 477	1 732 456	2 100 312	21.23	1 828 350	1 688 955
Buildings and other fixed structures	1 063 165	614 607	710 795	1 338 378	1 647 308	1 647 407	2 009 314	21.97	1 733 174	1 589 407
Machinery and equipment	50 270	39 558	43 479	58 279	84 079	83 476	89 852	7.64	93 977	98 294
Software and other intangible assets	952	1 075	674	1 042	1 090	1 573	1 146	(27.15)	1 199	1 254
Payments for financial assets	2 874	1 437	1 926	5 494	5 494	5 511	5 774	4.77	6 040	6 318
Total economic classification	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Existing infrastructure assets	1 196 179	1 031 116	1 331 419	1 922 937	1 986 461	1 986 461	1 470 971	(25.95)	1 068 961	906 286
Maintenance and repair	715 050	680 403	833 011	1 029 059	822 071	822 071	855 157	4.02	583 787	466 234
Upgrades and additions	462 065	343 713	498 408	893 878	1 164 390	1 164 390	615 814	(47.11)	485 174	440 052
Refurbishment and rehabilitation	19 064	7 000								
New infrastructure assets	582 036	263 894	212 387	444 500	482 918	482 918	1 393 500	188.56	1 248 000	1 149 355
Infrastructure transfers	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000
Capital	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000
Non Infrastructure	31 769	168 547	35 602	35 757	39 277	39 277	35 824	(8.79)	38 430	40 696
Total provincial infrastructure payments and estimates	1 876 976	1 512 861	1 724 014	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337
Capital infrastructure	1 130 157	663 911	855 401	1 488 378	1 677 308	1 677 308	2 039 314	21.58	1 763 174	1 619 407
Current Infrastructure	715 050	680 403	833 011	1 029 059	822 071	822 071	855 157	4.02	583 787	466 234
The above total includes:										
Professional fees	286 982	302 766	319 418	334 750	334 750	334 750	334 750		349 780	365 450

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation (SABC)	11	15	16	21	20	20	21	5.00	22	23
Sector Education and Training Authority (SETA)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Total departmental transfers to other entities	9 938	10 418	10 856	11 316	11 315	11 315	11 892	5.10	12 439	13 011

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A							14 000		23 600	35 040
Total departmental transfers to local government							14 000		23 600	35 040

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, inflation and funding allocated towards various campaigns as part of the Ministerial priorities as well as systemic testing. In addition to this, staff costs related to the ECD function was shifted from Programme 5: Early Childhood Development to Programme 1: Administration.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	8 680	7 753	8 224	8 396	7 380	11 362	8 800	(22.55)	9 050	9 258
2. Corporate Services	330 297	326 333	345 388	394 016	393 034	384 066	405 492	5.58	413 089	422 135
3. Education Management	1 268 824	858 369	953 940	1 030 572	1 060 940	1 065 926	1 203 101	12.87	1 244 424	1 284 177
4. Human Resource	3 944	1 883	2 702	5 091	5 091	5 091	5 351	5.11	5 596	5 853
5. Education Management Information System (EMIS)	19 227	5 859	22 166	24 141	33 102	33 102	34 790	5.10	36 391	38 065
Total payments and estimates	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 657 534	10.54	1 708 550	1 759 488

Note: Sub-programme 1:1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

2023/24: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 351 000 is included in Programme 1, Sub-programme 1.4; R136 615 000 is included in Programme 2, Sub-programme 2.3; R85 913 000 is included in Programme 5, Sub-programme 5.4 and R27 463 000 is included in Programme 7, Sub-programme 7.1 and 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 in each year of the 2023 MTEF for the purpose of the After Schools: Education incentive (Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors).

Earmarked allocation amounting to R8 000 000 in 2023/24, R17 600 000 in 2024/25 and R29 040 000 in 2025/26 for the purpose of School Resource Officers.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	1 532 585	1 093 922	1 230 795	1 352 180	1 356 298	1 356 302	1 488 006	9.71	1 521 993	1 553 728
Compensation of employees	986 136	969 455	994 716	1 045 672	1 045 672	1 045 672	1 109 435	6.10	1 129 186	1 142 867
Goods and services	546 449	124 467	236 079	306 508	310 626	310 630	378 571	21.87	392 807	410 861
Transfers and subsidies	53 489	75 596	66 519	58 963	64 870	64 870	85 256	31.43	98 410	113 564
Provinces and municipalities							14 000		23 600	35 040
Departmental agencies and accounts	9	13	16	19	20	20	21	5.00	22	23
Non-profit institutions	41 604	59 329	46 754	43 455	49 361	49 361	54 958	11.34	57 760	60 691
Households	11 876	16 254	19 749	15 489	15 489	15 489	16 277	5.09	17 028	17 810
Payments for capital assets	42 060	29 242	33 201	45 579	72 885	72 885	78 498	7.70	82 107	85 878
Buildings and other fixed structures						99		(100.00)		
Machinery and equipment	41 262	28 336	32 527	44 537	71 795	71 696	77 352	7.89	80 908	84 624
Software and other intangible assets	798	906	674	1 042	1 090	1 090	1 146	5.14	1 199	1 254
Payments for financial assets	2 838	1 437	1 905	5 494	5 494	5 490	5 774	5.17	6 040	6 318
Total economic classification	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 657 534	10.54	1 708 550	1 759 488

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	53 489	75 596	66 519	58 963	64 870	64 870	85 256	31.43	98 410	113 564
Provinces and municipalities							14 000		23 600	35 040
Municipalities							14 000		23 600	35 040
Municipal bank accounts							14 000		23 600	35 040
Departmental agencies and accounts	9	13	16	19	20	20	21	5.00	22	23
Departmental agencies (non-business entities)	9	13	16	19	20	20	21	5.00	22	23
South African Broadcasting Corporation (SABC)	9	13	16	19	20	20	21	5.00	22	23
Non-profit institutions	41 604	59 329	46 754	43 455	49 361	49 361	54 958	11.34	57 760	60 691
Households	11 876	16 254	19 749	15 489	15 489	15 489	16 277	5.09	17 028	17 810
Social benefits	10 204	12 799	18 525	13 905	13 905	13 880	14 612	5.27	15 286	15 988
Other transfers to households	1 672	3 455	1 224	1 584	1 584	1 609	1 665	3.48	1 742	1 822

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.

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 improving learning losses and the expansion of schools of choice project.

Sub-programme 2.3: Human Resource Development

The increase in expenditure is mainly due to additional funding made available for teacher training and/ or reskilling of digital skills as well as the reinstatement of district training initiatives.

Sub-programme 2.4: Conditional Grants

The increase in expenditure on the revised estimate is due to an increase in the conditional grant allocation as communicated by National Treasury.

Outcomes as per Strategic Plan

More learners are retained in the education system

Schools will be safer more secure places of learning

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

There is an improvement in the quality of teaching

Learners have access to quality education

School administration and functionality improves

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Public Primary Level	10 829 487	11 276 154	11 679 214	11 754 431	11 828 277	11 828 277	12 236 279	3.45	12 277 838	12 646 522
2. Public Secondary Level	6 128 484	6 286 217	6 721 279	7 376 827	7 484 568	7 484 568	7 728 866	3.26	7 959 778	8 160 672
3. Human Resource	95 256	35 296	46 328	83 973	95 499	95 499	136 615	43.05	145 427	154 398
4. Conditional grants	413 074	443 176	493 183	493 402	502 274	502 274	538 986	7.31	554 027	582 853
Total payments and estimates	17 466 301	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	20 640 746	3.67	20 937 070	21 544 445

Note: 2023/24: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 351 000 is included in Programme 1, Sub-programme 1.4; R136 615 000 is included in Programme 2, Sub-programme 2.3; R85 913 000 is included in Programme 5, Sub-programme 5.4 and R27 463 000 is included in Programme 7, Sub-programme 7.1 and 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: 2023/24: Includes National conditional grants: National School Nutrition Programme: R496 802 000, Maths, Science and Technology Grant: R37 135 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R5 049 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R65 008 000 (2023/24), R67 927 000 (2024/25) and R70 970 000 (2025/26) for the purpose of the After Schools: MOD Centre feeding scheme; and R24 205 000 (2023/24), R25 471 000 (2024/25) and R26 792 000 (2025/26) for the purpose of the After Schools: Education incentive (MOD: Procurement, refurbishment and maintenance of equipment) as well as R5 000 000 in each year of the 2023 MTEF for the purpose of Curriculum: Improved Life Orientation.

Included in Sub-programme 2.3: Human Resource Development is an earmarked allocation amounting to R15 000 000 (2023/24), R20 000 000 (2024/25) and R25 000 000 (2025/26) for the purpose of teacher training and/ or re-skilling in terms of digital skills.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	16 044 542	16 130 219	17 316 538	18 071 965	18 155 820	18 160 717	18 556 783	2.18	18 855 169	19 054 152
Compensation of employees	14 983 549	15 108 947	16 177 544	16 728 183	16 728 183	16 733 080	16 968 231	1.41	17 194 804	17 310 030
Goods and services	1 060 993	1 021 272	1 138 994	1 343 782	1 427 637	1 427 637	1 588 552	11.27	1 660 365	1 744 122
Transfers and subsidies to	1 420 010	1 908 453	1 619 457	1 630 533	1 750 936	1 746 039	2 079 904	19.12	2 077 655	2 485 852
Departmental agencies and accounts	2	2		2						
Non-profit institutions	1 331 287	1 826 541	1 536 820	1 526 542	1 646 947	1 642 050	1 970 612	20.01	1 963 336	2 366 274
Households	88 721	81 910	82 637	103 989	103 989	103 989	109 292	5.10	114 319	119 578
Payments for capital assets	1 749	2 171	4 009	6 135	3 862	3 862	4 059	5.10	4 246	4 441
Machinery and equipment	1 595	2 002	4 009	6 135	3 862	3 379	4 059	20.12	4 246	4 441
Software and other intangible assets	154	169				483		(100.00)		
Total economic classification	17 466 301	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	20 640 746	3.67	20 937 070	21 544 445

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 420 010	1 908 453	1 619 457	1 630 533	1 750 936	1 746 039	2 079 904	19.12	2 077 655	2 485 852
Departmental agencies and accounts	2	2		2						
Departmental agencies (non-business entities)	2	2		2						
South African Broadcasting Corporation (SABC)	2	2		2						
Non-profit institutions	1 331 287	1 826 541	1 536 820	1 526 542	1 646 947	1 642 050	1 970 612	20.01	1 963 336	2 366 274
Households	88 721	81 910	82 637	103 989	103 989	103 989	109 292	5.10	114 319	119 578
Social benefits	88 675	68 910	82 002	102 765	102 765	102 765	108 006	5.10	112 974	118 171
Other transfers to households	46	13 000	635	1 224	1 224	1 224	1 286	5.07	1 345	1 407

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Primary Level	70 465	76 101	80 423	87 053	87 053	87 053	91 493	5.10	95 702	100 104
2. Secondary Level	48 072	50 025	50 085	57 936	57 936	57 936	60 891	5.10	63 692	66 622
Total payments and estimates	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
Non-profit institutions	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
Total economic classification	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
Non-profit institutions	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726

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 e-Learning 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, inflation and resulting from the additional funding made available for the placement of autism spectrum learners and addressing the needs of learners with profound and intellectual disabilities.

Sub-programme 4.3: Conditional Grants

The decrease in expenditure on the revised estimate is due to a rollover of funds from the 2021/22 financial year to the 2022/23 financial year. Furthermore, the grant allocation is in line with allocations 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Schools	1 290 191	1 301 255	1 422 379	1 442 341	1 445 681	1 445 681	1 565 033	8.26	1 606 176	1 641 600
2. Human Resource				1	1	1	1		1	1
3. Conditional grants	23 952	21 343	21 451	33 451	40 892	40 892	34 080	(16.66)	35 420	36 630
Total payments and estimates	1 314 143	1 322 598	1 443 830	1 475 793	1 486 574	1 486 574	1 599 114	7.57	1 641 597	1 678 231

Note: Sub-programme 4.3: School Sport, Culture and Media Services are not included as a sub-programme in the Western Cape as this function resides under the Department of Cultural Affairs and Sport

2023/24: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 351 000 is included in Programme 1, Sub-programme 1.4; R136 615 000 is included in Programme 2, Sub-programme 2.3; R85 913 000 is included in Programme 5, Sub-programme 5.4 and R27 463 000 is included in Programme 7, Sub-programme 7.1 and 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: 2023/24: Includes the National conditional grant: Learners with Profound Intellectual Disabilities Grant: R34 080 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	1 121 642	1 117 823	1 215 627	1 245 807	1 255 784	1 256 527	1 288 003	2.50	1 312 343	1 331 359
Compensation of employees	1 080 901	1 079 792	1 158 401	1 181 468	1 181 468	1 182 211	1 217 190	2.96	1 238 316	1 253 926
Goods and services	40 741	38 031	57 226	64 339	74 316	74 316	70 813	(4.71)	74 027	77 433
Transfers and subsidies to	186 340	199 413	223 424	223 466	224 586	223 843	304 309	35.95	322 146	339 437
Non-profit institutions	180 726	195 346	219 162	220 143	221 263	220 472	300 843	36.45	318 524	335 648
Households	5 614	4 067	4 262	3 323	3 323	3 371	3 466	2.82	3 622	3 789
Payments for capital assets	6 125	5 362	4 758	6 520	6 204	6 183	6 802	10.01	7 108	7 435
Machinery and equipment	6 125	5 362	4 758	6 520	6 204	6 183	6 802	10.01	7 108	7 435
Payments for financial assets	36		21			21		(100.00)		
Total economic classification	1 314 143	1 322 598	1 443 830	1 475 793	1 486 574	1 486 574	1 599 114	7.57	1 641 597	1 678 231

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	186 340	199 413	223 424	223 466	224 586	223 843	304 309	35.95	322 146	339 437
Non-profit institutions	180 726	195 346	219 162	220 143	221 263	220 472	300 843	36.45	318 524	335 648
Households	5 614	4 067	4 262	3 323	3 323	3 371	3 466	2.82	3 622	3 789
Social benefits	5 518	4 067	4 262	3 323	3 323	3 366	3 466	2.97	3 622	3 789
Other transfers to households	96					5		(100.00)		

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 has taken effect on 1 April 2022.

Expenditure trends analysis

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

The increase in expenditure on the revised estimate is mainly due to the reinstatement of subsidies which was declared as a savings during the 2022 adjusted estimates process, as well as inflation and growth within the sector together with the Grade R universalisation

Sub-programme 5.3: Pre-Grade R in Early Childhood Development Centres

the decrease in expenditure is due the shifting of staff costs related to the ECD function from Programme 5 to Programme 1

Sub-programme 5.4: Human Resource Development

the increase in expenditure is mainly due to inflation

Sub-programme 5.5: Conditional Grants

the increase in expenditure is line with the allocation for the Early Childhood Development Grant, as communicated by National Treasury

Outcomes as per Strategic Plan

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

Outputs as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate % Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26
1. Grade R in Public Schools	407 067	434 002	447 710	506 440	418 734	418 734	515 562	23.12	534 364	553 478
2. Grade R in Early Childhood Development Centres	83 395	85 462	82 423	100 299	83 672	83 672	104 612	25.03	109 320	114 349
3. Pre-Grade R in Early Childhood Development Centres	307 376	302 716	285 064	289 900	289 900	289 900	288 941	(0.33)	302 671	316 594
4. Human Resource Development	92 364	86 411	81 199	82 372	82 372	82 372	85 913	4.30	89 780	93 910
5. Conditional Grants	40 144	133 782	110 077	89 929	89 929	89 929	93 612	4.10	108 008	134 593
Total payments and estimates	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	1 088 640	12.86	1 144 143	1 212 924

Note: 2023/24: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 351 000 is included in Programme 1, Sub-programme 1.4; R136 615 000 is included in Programme 2, Sub-programme 2.3; R85 913 000 is included in Programme 5, Sub-programme 5.4 and R27 463 000 is included in Programme 7, Sub-programme 7.1 and 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 includes the function shift of the ECD function from the Department of Social Development effected 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: R85 913 000.

Sub-programme 5.5: 2023/24: Includes the National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 574 000 and the Early Childhood Development Grant (subsidy component): R86 038 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	119 187	126 188	107 020	148 589	148 754	158 437	204 356	28.98	208 820	212 959
Compensation of employees	73 918	68 857	68 042	110 485	110 485	111 766	165 755	48.31	168 481	170 764
Goods and services	45 269	57 331	38 978	38 104	38 269	46 671	38 601	(17.29)	40 339	42 195
Transfers and subsidies to	811 159	915 953	899 261	919 654	815 679	805 996	884 284	9.71	935 323	999 965
Non-profit institutions	810 491	915 081	898 487	917 297	813 322	803 599	881 825	9.73	932 753	997 277
Households	668	872	774	2 357	2 357	2 397	2 459	2.59	2 570	2 688
Payments for capital assets		232	192	697	174	174		(100.00)		
Machinery and equipment		232	192	697	174	174		(100.00)		
Total economic classification	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	1 088 640	12.86	1 144 143	1 212 924

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	811 159	915 675	899 261	919 654	815 679	805 996	884 284	9.71	935 323	999 965
Non-profit institutions	810 491	914 803	898 487	917 297	813 322	803 599	881 825	9.73	932 753	997 277
Households	668	872	774	2 357	2 357	2 397	2 459	2.59	2 570	2 688
Social benefits	668	872	774	2 357	2 357	2 397	2 459	2.59	2 570	2 688
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 2023/24 budget compared to the 2022/23 revised estimate is mainly due to the additional funding made available for infrastructure projects with a focus on expanding the Build programme.

Outcomes as per Strategic Plan

Schools will be safer more secure places of learning.

There is an increase in 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						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Administration	34 862	29 566	38 237	45 757	40 757	40 757	40 824	0.16	43 430	45 696
2. Public Ordinary Schools	1 780 466	1 450 582	1 670 135	2 474 107	2 477 469	2 477 469	2 803 433	13.16	2 246 850	1 989 565
3. Special Schools	20 462	8 587	2 451	20 000	7 100	7 100	72 000	914.08	88 400	84 275
4. Early Childhood Development	41 186	24 143	11 349	13 330	13 330	13 330	14 038	5.31	6 711	6 801
Total payments and estimates	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 930 295	4.34	2 385 391	2 126 337

Additional Adjusted Estimate for 2022/23 financial year tabled on 14 March 2023.

Note: 2023/24: Includes National conditional grant: Education Infrastructure Grant: R1 290 062 000.

Sub-programme 6.2: 2023/24: Includes the National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 119 000.

Sub-programme 6.4: 2023/24: Includes the National conditional grant: Early Childhood Development (maintenance component): R14 038 000.

Earmarked allocation:

The programme includes an earmarked allocation amounting to R2 882 295 000 (2023/24), R2 334 991 000 (2024/25) and R2 073 417 000 (2025/26) for the purpose of infrastructure which includes the Education Infrastructure Grant of R1 290 062 000 (2023/24), R1 233 451 000 (2024/25) and R1 288 710 000 (2025/26), the MOD: Infrastructure earmarked allocation of R56 248 000 (2023/24), R58 774 000 (2024/25) and R61 407 000

(2025/26), the Rapid Build Programme Expansion of R350 000 000 (2023/24), Project preparation facility of R5 000 000 (2023/24), Face of Government (Executive priority allocation) of R40 000 000 (2023/24) and Energy (LED Lighting) of R40 000 000 (2023/24), R44 000 000 (2024/25) and R30 000 000 (2025/26).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	745 567	848 734	866 257	1 064 816	861 348	861 348	890 981	3.44	622 217	506 930
Compensation of employees	27 897	27 011	26 214	35 757	35 757	35 757	35 824	0.19	38 430	40 696
Goods and services	717 670	821 723	840 043	1 029 059	825 591	825 591	855 157	3.58	583 787	466 234
Transfers and subsidies	67 063	49 386	144 672	150 000	30 000	30 000	30 000		30 000	30 000
Non-profit institutions	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000
Households	71	82	66							
Payments for capital assets	1 064 346	614 758	711 243	1 338 378	1 647 308	1 647 308	2 009 314	21.98	1 733 174	1 589 407
Buildings and other fixed structures	1 063 165	614 607	710 795	1 338 378	1 647 308	1 647 308	2 009 314	21.98	1 733 174	1 589 407
Machinery and equipment	1 181	151	448							
Total economic classification	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	71	82	66							
Households	71	82	66							
Social benefits	71	82	66							
Transfers and subsidies to (Capital)	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000
Non-profit institutions	66 992	49 304	144 606	150 000	30 000	30 000	30 000		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 Department of Basic Education that is applicable to more than one programme and funded by conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis

The decrease in expenditure is mainly due to the reduction in the allocation towards the Presidential Youth Employment Initiative (PYEI).

Outcomes as per Strategic Plan

There is an improvement in learner performance in Grade 3 systemic assessment in language and mathematics.

There is an improvement in learner performance in Grade 6 systemic assessment in language and mathematics.

There is an improvement in learner performance in Grade 9 systemic assessment in language and mathematics.

There is an improvement in the quality of learner performance in the Grade 12 examinations.

Schools are ready to administer the Grade 12 examinations.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Payments to SETA	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
2. Professional Services	159 684	158 718	172 292	182 080	182 080	182 080	188 689	3.63	192 078	194 426
3. External Examinations	241 185	231 358	243 898	272 531	300 237	300 237	311 140	3.63	320 028	327 960
4. Special Projects	24 014	785 839	728 297	1 135 108	1 109 491	1 109 491	949 882	(14.39)	428 656	447 470
5. Conditional Grants	22 156	15 076	21 446	17 822	17 822	17 822	18 071	1.40	18 939	19 787
Total payments and estimates	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 479 653	(8.72)	972 118	1 002 631

Note: 2023/24: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 351 000 is included in Programme 1, Sub-programme 1.4; R136 615 000 is included in Programme 2, Sub-programme 2.3; R85 913 000 is included in Programme 5, Sub-programme 5.4 and R27 463 000 is included in Programme 7, Sub-programme 7.1 and 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: 2023/24: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R18 071 000.

Earmarked allocation:

Included in Sub-programme 7.4: Special Projects is an earmarked allocation amounting to R530 927 000 (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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	416 296	599 634	710 805	925 272	899 380	898 659	897 176	(0.17)	917 307	944 973
Compensation of employees	341 078	323 402	360 723	398 743	398 743	398 022	421 129	5.81	429 074	434 283
Goods and services	75 218	276 232	350 082	526 529	500 637	500 637	476 047	(4.91)	488 233	510 690
Transfers and subsidies to	40 563	598 285	464 423	693 174	719 501	720 222	580 838	(19.35)	53 096	55 864
Departmental agencies and accounts	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Non-profit institutions	29 197	586 421	452 242	681 775	708 102	708 384	568 858	(19.70)	40 565	42 757
Households	1 439	1 461	1 341	104	104	543	109	(79.93)	114	119
Payments for capital assets	107	3 475	1 545	390	2 044	2 044	1 639	(19.81)	1 715	1 794
Machinery and equipment	107	3 475	1 545	390	2 044	2 044	1 639	(19.81)	1 715	1 794
Total economic classification	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 479 653	(8.72)	972 118	1 002 631

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	40 563	598 285	464 423	693 174	719 501	720 222	580 838	(19.35)	53 096	55 864
Departmental agencies and accounts	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Departmental agencies (non- business entities)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Sector Education and Training Authority (SETA)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Non-profit institutions	29 197	586 421	452 242	681 775	708 102	708 384	568 858	(19.70)	40 565	42 757
Households	1 439	1 461	1 341	104	104	543	109	(79.93)	114	119
Social benefits	1 439	1 461	1 341	104	104	543	109	(79.93)	114	119

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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		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	25 617	8 067 848	25 700	8 167 207	27 847	9 459 863	29 092	76	29 168	9 811 209	31 299	10 088 810	31 299	10 292 480	31 299	10 372 526	2.4%	1.9%	50.7%
8 – 10	15 368	8 263 233	15 280	8 258 624	14 441	8 235 040	14 376	59	14 435	8 548 579	14 435	8 649 762	14 435	8 712 191	14 435	8 774 488		0.9%	43.4%
11 – 12	1 166	1 018 001	1 122	1 005 486	1 029	941 233	1 025	4	1 029	985 187	1 029	1 009 829	1 029	1 021 367	1 029	1 031 120		1.5%	5.1%
13 – 16	43	55 045	42	57 092	43	54 807	46	1	47	58 513	47	61 785	47	63 079	47	64 029		3.0%	0.3%
Other		89 352		89 055		94 697				103 020		107 378		109 174		110 403		2.3%	0.5%
Total	42 194	17 493 479	42 144	17 577 464	43 360	18 785 640	44 539	140	44 679	19 506 508	46 810	19 917 564	46 810	20 198 291	46 810	20 352 566	1.6%	1.4%	100.0%
Programme																			
Administration	1 945	986 136	1 890	969 455	1 866	994 716	1 945	10	1 955	1 045 672	1 987	1 109 435	1 987	1 129 186	1 987	1 142 867	0.5%	3.0%	5.5%
Public Ordinary School Education	36 892	14 983 549	36 907	15 108 947	38 070	16 177 544	38 819	85	38 904	16 733 080	40 477	16 968 231	40 477	17 194 804	40 477	17 310 030	1.3%	1.1%	85.3%
Public Special School Education	2 869	1 080 901	2 858	1 079 792	2 887	1 158 401	2 896	18	2 914	1 182 211	2 957	1 217 190	2 957	1 238 316	2 957	1 253 926	0.5%	2.0%	6.1%
Early Childhood Development	101	73 918	88	68 857	79	68 042	382	21	403	111 766	886	165 755	886	168 481	886	170 764	30.0%	15.2%	0.8%
Infrastructure Development	47	27 897	43	27 011	43	26 214	34	4	38	35 757	38	35 824	38	38 430	38	40 696		4.4%	0.2%
Examination and Education Related Services	340	341 078	358	323 402	415	360 723	463	2	465	398 022	465	421 129	465	429 074	465	434 283		2.9%	2.1%
Total	42 194	17 493 479	42 144	17 577 464	43 360	18 785 640	44 539	140	44 679	19 506 508	46 810	19 917 564	46 810	20 198 291	46 810	20 352 566	1.6%	1.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 508	3 667 656	8 637	3 692 562	8 691	3 868 987	8 922	71	8 993	4 020 459	8 993	4 102 871	8 993	4 141 480	8 993	4 176 015		1.3%	20.6%
Professional Nurses, Staff Nurses and Nursing Assistants	35	13 317	34	12 981	34	13 774	34	1	35	14 073	35	14 097	35	14 335	35	14 507		1.0%	0.1%
Social Services Professions	86	57 581	86	70 510	72	62 247	93		93	68 655	93	72 644	93	74 013	93	74 911		2.9%	0.4%
Engineering Professions and related occupations	14	8 310	12	7 538	13	7 925	8	2	10	10 809	10	10 831	10	11 590	10	12 397		4.7%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	342	148 261	344	161 708	354	178 157	363	1	364	187 363	364	191 646	364	195 032	364	197 380		1.8%	1.0%
Educators and related professionals	33 209	13 598 354	33 031	13 632 165	34 196	14 654 550	35 119	65	35 184	15 205 149	37 315	15 525 475	37 315	15 761 841	37 315	15 877 356	2.0%	1.5%	78.0%
Total	42 194	17 493 479	42 144	17 577 464	43 360	18 785 640	44 539	140	44 679	19 506 508	46 810	19 917 564	46 810	20 198 291	46 810	20 352 566	1.6%	1.4%	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						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
Number of staff	42 194	42 144	43 360	45 845	44 679	44 679	46 810	4.77	46 810	46 810
Number of personnel trained	34 266	25 437	34 000	35 632	35 632	35 632	37 392	4.94	39 261	41 019
of which										
Male	16 185	7 978	15 000	15 720	15 720	15 720	16 485	4.87	17 309	18 084
Female	18 081	17 459	19 000	19 912	19 912	19 912	20 907	5.00	21 952	22 935
Number of bursaries offered	55	58	61	90	90	90	95	5.56	98	102
Number of interns appointed	250	250	264	130	130	130	135	3.85	140	146
Payments on training by programme										
1. Administration	4 136	3 297	4 116	5 091	5 091	5 091	5 351	5.11	5 596	5 853
2. Public Ordinary School Education	105 515	71 295	85 989	83 973	83 973	83 973	136 615	62.69	145 427	154 398
5. Early Childhood Development	40 737	31 493	23 450	82 372	82 372	82 372	85 913	4.30	89 780	93 910
7. Examination And Education Related Services	23 735	25 632	25 866	28 450	28 450	28 450	27 463	(3.47)	28 713	29 489
Total payments on training	174 123	131 717	139 421	199 886	199 886	199 886	255 342	27.74	269 516	283 650

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	14 056	13 909	13 750	15 304	15 304	15 304	15 992	4.50	16 709	17 457
Sales of goods and services produced by department (excl. capital assets)	13 752	13 864	13 703	15 255	15 255	15 255	15 941	4.50	16 656	17 402
Other sales	13 752	13 864	13 703	15 255	15 255	15 255	15 941	4.50	16 656	17 402
Academic services: Registration, tuition & examination fees	3 263	3 102	3 257	3 413	3 413	3 413	3 567	4.51	3 727	3 894
Commission on insurance	10 343	10 578	10 253	11 640	11 640	11 640	12 163	4.49	12 709	13 278
Sales of goods		123	129	135	135	135	141	4.44	147	154
Photocopies and faxes	146	61	64	67	67	67	70	4.48	73	76
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	304	45	47	49	49	49	51	4	53	55
Fines, penalties and forfeits	1 552	1 103	1 322	1 214	1 214	1 214	1 269	4.53	1 326	1 385
Interest, dividends and rent on land	326	2 292	243	1 690	1 690	1 690	1 766	4.50	1 845	1 928
Interest	326	1 536	243	1 690	1 690	1 690	1 766	4.50	1 845	1 928
Dividends		756								
Financial transactions in assets and liabilities	15 994	3 024	11 446	7 485	7 485	7 485	7 822	4.50	8 174	8 541
Recovery of previous year's expenditure	11 381	2 482	2 606	2 731	2 731	2 731	2 854	4.50	2 982	3 116
Staff debt	3 788	542	8 287	4 174	4 174	4 174	4 362	4.50	4 559	4 764
Unallocated credits	825		553	580	580	580	606	4.48	633	661
Total departmental receipts	31 928	20 328	26 761	25 693	25 693	25 693	26 849	4.50	28 054	29 311

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2022/23	2024/25	2025/26
Current payments	19 979 819	19 916 520	21 447 042	22 808 629	22 677 384	22 691 990	23 325 305	2.79	23 437 849	23 604 101	
Compensation of employees	17 493 479	17 577 464	18 785 640	19 500 308	19 500 308	19 506 508	19 917 564	2.11	20 198 291	20 352 566	
Salaries and wages	15 325 679	15 347 472	16 481 668	17 160 364	17 160 364	17 142 915	17 542 333	2.33	17 787 437	17 905 556	
Social contributions	2 167 800	2 229 992	2 303 972	2 339 944	2 339 944	2 363 593	2 375 231	0.49	2 410 854	2 447 010	
Goods and services	2 486 340	2 339 056	2 661 402	3 308 321	3 177 076	3 185 482	3 407 741	6.98	3 239 558	3 251 535	
of which											
Administrative fees	567	324	369	645	648	622	663	6.59	693	726	
Advertising	10 951	8 476	10 894	15 726	20 955	20 862	35 233	68.89	33 741	35 292	
Minor Assets	4 537	1 511	2 706	5 855	5 402	10 155	5 159	(49.20)	5 385	5 628	
Audit cost: External	13 571	11 692	14 660	14 080	14 080	14 517	14 798	1.94	15 479	16 191	
Bursaries: Employees	3 282	1 956	1 626	3 763	3 685	3 685	3 894	5.67	4 073	4 260	
Catering: Departmental activities	12 080	2 853	5 899	7 820	19 605	17 902	30 786	71.97	31 985	33 290	
Communication (G&S)	6 976	7 469	5 767	11 385	8 540	8 549	10 700	25.16	11 192	11 706	
Computer services	23 136	30 441	40 724	68 645	72 311	72 584	78 588	8.27	82 119	85 857	
Consultants and professional services: Business and advisory services	57 881	1 683	76 719	68 079	63 815	60 900	81 638	34.05	85 393	89 322	
Infrastructure and planning	128 973	133 358	350 943	188 758	219 228	233 616		(100.00)			
Legal costs	5 333	6 930	6 852	7 738	7 859	7 859	8 277	5.32	8 658	9 056	
Contractors	13 363	30 763	37 853	12 481	20 219	30 192	15 139	(49.86)	15 768	16 498	
Agency and support/ outsourced services	453 486	444 636	484 138	486 286	574 460	556 611	699 424	25.66	726 889	764 359	
Entertainment	44	11	18	178	104	112	91	(18.75)	91	91	
Fleet services (including government motor transport)	30 192	15 410	26 455	24 283	25 087	31 694	26 488	(16.43)	27 695	28 971	
Inventory: Clothing material and accessories						9		(100.00)			
Inventory: Learner and teacher	163 863	92 317	149 343	233 972	257 452	270 368	251 755	(6.88)	263 015	274 921	
Inventory: Materials and supplies	270	868	3 436	3 762	3 204	3 204	3 437	7.27	3 594	3 758	
Inventory: Other supplies	341 222	189 899	273 596	503 827	435 739	427 993	369 123	(13.75)	377 051	394 543	
Consumable supplies	7 134	346 518	34 611	67 330	57 760	75 670	10 074	(86.69)	10 449	10 923	
Consumable: Stationery, printing and office supplies	20 615	14 674	18 059	23 835	27 555	26 682	28 878	8.23	30 131	31 514	
Operating leases	76 158	81 245	82 278	90 812	91 366	90 109	92 730	2.91	96 994	101 456	
Property payments	678 030	668 538	640 253	989 815	736 925	714 188	1 000 336	40.07	735 583	624 976	
Transport provided: Departmental activity	322 721	184 548	314 058	373 270	387 790	383 285	410 587	7.12	429 466	449 222	
Travel and subsistence	41 213	17 301	22 282	28 219	36 769	31 651	109 287	245.29	115 066	121 174	
Training and development	18 623	13 045	28 606	27 350	29 178	30 227	58 707	94.22	64 689	70 710	
Operating payments	45 589	31 402	24 391	44 933	49 667	54 081	47 679	(11.84)	49 642	51 698	
Venues and facilities	6 065	396	1 099	3 931	5 034	5 516	9 866	78.86	10 110	10 575	
Rental and hiring	465	792	3 767	1 543	2 639	2 639	4 404	66.88	4 607	4 818	
Transfers and subsidies to	2 697 161	3 873 212	3 548 264	3 820 779	3 750 561	3 735 959	4 116 975	10.20	3 676 024	4 191 408	
Provinces and municipalities							14 000		23 600	35 040	
Municipalities							14 000		23 600	35 040	
Municipal bank accounts							14 000		23 600	35 040	
Departmental agencies and accounts	9 938	10 418	10 856	11 316	11 315	11 315	11 892	5.10	12 439	13 011	
Departmental agencies (non-business entities)	9 938	10 418	10 856	11 316	11 315	11 315	11 892	5.10	12 439	13 011	
South African Broadcasting Corporation (SABC)	11	15	16	21	20	20	21	5.00	22	23	
Sector Education and Training Authority (SETA)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988	
Non-profit institutions	2 578 834	3 758 148	3 428 579	3 684 201	3 613 984	3 598 855	3 959 480	10.02	3 502 332	3 999 373	
Households	108 389	104 646	108 829	125 262	125 262	125 789	131 603	4.62	137 653	143 984	
Social benefits	106 575	88 191	106 970	122 454	122 454	122 951	128 652	4.64	134 566	140 755	
Other transfers to households	1 814	16 455	1 859	2 808	2 808	2 838	2 951	3.98	3 087	3 229	
Payments for capital assets	1 114 387	655 240	754 948	1 397 699	1 732 477	1 732 456	2 100 312	21.23	1 828 350	1 688 955	
Buildings and other fixed structures	1 063 165	614 607	710 795	1 338 378	1 647 308	1 647 407	2 009 314	21.97	1 733 174	1 589 407	
Buildings	582 036	263 894	212 387	444 500	482 918	483 017	1 393 500	188.50	1 248 000	1 149 355	
Other fixed structures	481 129	350 713	498 408	893 878	1 164 390	1 164 390	615 814	(47.11)	485 174	440 052	
Machinery and equipment	50 270	39 558	43 479	58 279	84 079	83 476	89 852	7.64	93 977	98 294	
Transport equipment	36 420	32 341	36 703	31 412	28 651	28 371	30 600	7.86	32 003	33 474	
Other machinery and equipment	13 850	7 217	6 776	26 867	55 428	55 105	59 252	7.53	61 974	64 820	
Software and other intangible assets	952	1 075	674	1 042	1 090	1 573	1 146	(27.15)	1 199	1 254	
Payments for financial assets	2 874	1 437	1 926	5 494	5 494	5 511	5 774	4.77	6 040	6 318	
Total economic classification	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782	

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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			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Current payments	1 532 585	1 093 922	1 230 795	1 352 180	1 356 298	1 356 302	1 488 006	9.71	1 521 993	1 553 728
Compensation of employees	986 136	969 455	994 716	1 045 672	1 045 672	1 045 672	1 109 435	6.10	1 129 186	1 142 867
Salaries and wages	852 322	831 597	857 650	891 668	891 668	897 859	953 122	6.15	970 536	981 845
Social contributions	133 814	137 858	137 066	154 004	154 004	147 813	156 313	5.75	158 650	161 022
Goods and services	546 449	124 467	236 079	306 508	310 626	310 630	378 571	21.87	392 807	410 861
of which										
Administrative fees	493	322	361	535	538	538	549	2.04	574	602
Advertising	10 725	8 454	10 117	15 124	17 889	17 889	32 168	79.82	30 792	32 208
Minor Assets	2 609	1 253	2 190	5 482	4 970	4 970	4 688	(5.67)	4 892	5 113
Audit cost: External	13 571	11 692	14 660	14 080	14 080	14 080	14 798	5.10	15 479	16 191
Bursaries: Employees	1 219	1 221	1 626	1 358	2 285	2 285	2 423	6.04	2 534	2 650
Catering: Departmental activities	4 386	522	1 383	3 203	8 225	8 219	6 625	(19.39)	6 933	7 253
Communication (G&S)	6 182	6 769	4 839	10 865	7 660	7 660	9 794	27.86	10 244	10 713
Computer services	22 097	15 426	29 130	33 443	39 138	39 293	42 443	8.02	44 392	46 431
Consultants and professional services: Business and advisory services	54 822	1 424	68 225	67 642	62 731	59 846	81 178	35.64	84 912	88 818
Legal costs	5 333	6 930	6 852	7 738	7 859	7 859	8 277	5.32	8 658	9 056
Contractors	11 890	9 249	9 551	11 187	14 736	14 848	11 227	(24.39)	11 742	12 287
Agency and support/outsourced services	50 407	5 699	4 580	14 145	12 321	7 198	20 845	189.59	21 802	22 804
Entertainment	42	11	18	178	104	112	91	(18.75)	91	91
Fleet services (including government motor transport)	15 888	7 583	14 514	14 714	15 417	22 105	17 042	(22.90)	17 832	18 655
Inventory: Clothing material and accessories						9		(100.00)		
Inventory: Learner and teacher support material	399	152	929	432	585	585	458	(21.71)	479	501
Inventory: Materials and supplies		181	1 092	3 534	3 041	3 041	3 303	8.62	3 454	3 612
Inventory: Other supplies	277 946	1 839	5 557	9 542	13 403	13 362	14 089	5.44	14 738	15 416
Consumable supplies	4 537	7 401	9 716	6 606	4 959	8 115	7 497	(7.62)	7 770	8 122
Consumable: Stationery, printing and office supplies	8 835	5 746	7 245	13 047	12 560	10 439	13 722	31.45	14 352	15 012
Operating leases	2 684	1 893	3 402	3 767	6 023	5 570	4 746	(14.79)	4 964	5 192
Property payments	21 512	15 482	21 375	37 160	28 325	28 325	35 432	25.09	37 058	38 763
Transport provided: Departmental activity	736	343	208	1 209	1 071	712	2 703	279.63	2 827	2 958
Travel and subsistence	16 211	6 780	6 199	14 072	15 121	15 227	15 088	(0.91)	15 766	16 487
Training and development	4 397	4 058	7 996	9 958	8 792	9 900	17 839	80.19	18 657	19 516
Operating payments	7 739	3 803	3 707	4 400	6 078	5 246	5 444	3.77	5 693	5 956
Venues and facilities	1 569	102	400	2 439	1 327	1 809	2 993	65.45	2 919	3 052
Rental and hiring	220	132	207	648	1 388	1 388	3 109	123.99	3 253	3 402
Transfers and subsidies to	53 489	75 596	66 519	58 963	64 870	64 870	85 256	31.43	98 410	113 564
Provinces and municipalities							14 000		23 600	35 040
Municipalities							14 000		23 600	35 040
Municipal bank accounts							14 000		23 600	35 040
Departmental agencies and accounts	9	13	16	19	20	20	21	5.00	22	23
Departmental agencies (non-business entities)	9	13	16	19	20	20	21	5.00	22	23
South African Broadcasting Corporation (SABC)	9	13	16	19	20	20	21	5.00	22	23
Non-profit institutions	41 604	59 329	46 754	43 455	49 361	49 361	54 958	11.34	57 760	60 691
Households	11 876	16 254	19 749	15 489	15 489	15 489	16 277	5.09	17 028	17 810
Social benefits	10 204	12 799	18 525	13 905	13 905	13 880	14 612	5.27	15 286	15 988
Other transfers to households	1 672	3 455	1 224	1 584	1 584	1 609	1 665	3.48	1 742	1 822
Payments for capital assets	42 060	29 242	33 201	45 579	72 885	72 885	78 498	7.70	82 107	85 878
Buildings and other fixed structures						99		(100.00)		
Buildings						99		(100.00)		
Machinery and equipment	41 262	28 336	32 527	44 537	71 795	71 696	77 352	7.89	80 908	84 624
Transport equipment	29 416	26 000	29 069	22 891	22 876	22 876	24 415	6.73	25 538	26 711
Other machinery and equipment	11 846	2 336	3 458	21 646	48 919	48 820	52 937	8.43	55 370	57 913
Software and other intangible assets	798	906	674	1 042	1 090	1 090	1 146	5.14	1 199	1 254
Payments for financial assets	2 838	1 437	1 905	5 494	5 494	5 490	5 774	5.17	6 040	6 318
Total economic classification	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 657 534	10.54	1 708 550	1 759 488

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2024/25	2025/26
Current payments	16 044 542	16 130 219	17 316 538	18 071 965	18 155 820	18 160 717	18 556 783	2.18	18 855 169	19 054 152
Compensation of employees	14 983 549	15 108 947	16 177 544	16 728 183	16 728 183	16 733 080	16 968 231	1.41	17 194 804	17 310 030
Salaries and wages	13 121 552	13 194 453	14 196 986	14 730 706	14 730 706	14 733 943	14 940 791	1.40	15 136 952	15 221 311
Social contributions	1 861 997	1 914 494	1 980 558	1 997 477	1 997 477	1 999 137	2 027 440	1.42	2 057 852	2 088 719
Goods and services	1 060 993	1 021 272	1 138 994	1 343 782	1 427 637	1 427 637	1 588 552	11.27	1 660 365	1 744 122
of which										
Administrative fees	49			110	110	84	114	35.71	119	124
Advertising	210	5	56	79	158	158	18	(88.61)	18	18
Minor Assets	77	10	22	260	288	3 384	320	(90.54)	335	350
Bursaries: Employees	2 063	735		2 405	1 400	1 400	1 471	5.07	1 539	1 610
Catering: Departmental activities	5 339	270	799	1 616	8 798	8 798	21 362	142.81	22 124	22 974
Communication (G&S)	232	133	152	177	185	185	195	5.41	204	214
Computer services	4	31	140	21 310	22 726	22 756	23 744	4.34	24 783	25 886
Consultants and professional services: Business and advisory services	2 513	43	631	437	437	407	460	13.02	481	504
Contractors	575	13	265	36	307	360	323	(10.28)	338	353
Agency and support/ outsourced services	365 218	343 408	400 283	418 951	450 765	439 951	584 271	32.80	606 465	638 397
Fleet services (including government motor transport)	1 138	(95)	727	680	747	761	785	3.15	821	858
Inventory: Learner and teacher support material	161 620	87 453	144 273	221 311	236 953	247 700	200 053	(19.24)	208 945	218 364
Inventory: Materials and supplies	251	61	2 077	228	163	163	134	(17.79)	140	146
Inventory: Other supplies	45 214	56 284	67 679	86 148	108 164	98 701	83 855	(15.04)	87 866	92 056
Consumable supplies	2 327	197 385	22 666	60 625	52 401	66 913	2 169	(96.76)	2 267	2 371
Consumable: Stationery, printing and office supplies	2 030	646	436	566	1 602	3 035	1 379	(54.56)	1 440	1 504
Operating leases	38 778	41 020	43 498	50 430	46 887	46 887	49 280	5.10	51 546	53 918
Property payments	87 295	104 317	128 499	110 793	103 874	94 282	109 076	15.69	114 037	119 246
Transport provided: Departmental activity	316 899	180 760	305 528	353 595	369 736	369 210	388 624	5.26	406 500	425 199
Travel and subsistence	10 914	788	2 008	3 508	4 906	4 966	75 394	1418.20	79 723	84 209
Training and development	12 069	6 659	18 111	7 232	10 726	10 722	30 735	186.65	35 432	40 106
Operating payments	3 737	1 204	841	2 013	2 871	3 381	8 222	143.18	8 371	8 527
Venues and facilities	2 376	142	303	1 139	3 354	3 354	6 505	93.95	6 806	7 120
Rental and hiring	65			133	79	79	63	(20.25)	65	68
Transfers and subsidies to	1 420 010	1 908 453	1 619 457	1 630 533	1 750 936	1 746 039	2 079 904	19.12	2 077 655	2 485 852
Departmental agencies and accounts	2	2		2						
Departmental agencies (non-business entities)	2	2		2						
South African Broadcasting Corporation (SABC)	2	2		2						
Non-profit institutions	1 331 287	1 826 541	1 536 820	1 526 542	1 646 947	1 642 050	1 970 612	20.01	1 963 336	2 366 274
Households	88 721	81 910	82 637	103 989	103 989	103 989	109 292	5.10	114 319	119 578
Social benefits	88 675	68 910	82 002	102 765	102 765	102 765	108 006	5.10	112 974	118 171
Other transfers to households	46	13 000	635	1 224	1 224	1 224	1 286	5.07	1 345	1 407
Payments for capital assets	1 749	2 171	4 009	6 135	3 862	3 862	4 059	5.10	4 246	4 441
Machinery and equipment	1 595	2 002	4 009	6 135	3 862	3 379	4 059	20.12	4 246	4 441
Transport equipment	929	1 035	2 876	3 129	1 222	1 222	1 284	5.07	1 343	1 405
Other machinery and equipment	666	967	1 133	3 006	2 640	2 157	2 775	28.65	2 903	3 036
Software and other intangible assets	154	169				483		(100.00)		
Total economic classification	17 466 301	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	20 640 746	3.67	20 937 070	21 544 445

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
Non-profit institutions	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726
Total economic classification	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	1 121 642	1 117 823	1 215 627	1 245 807	1 255 784	1 256 527	1 288 003	2.50	1 312 343	1 331 359
Compensation of employees	1 080 901	1 079 792	1 158 401	1 181 468	1 181 468	1 182 211	1 217 190	2.96	1 238 316	1 253 926
Salaries and wages	945 761	938 576	1 009 968	1 013 468	1 013 468	1 012 291	1 046 671	3.40	1 065 239	1 078 254
Social contributions	135 140	141 216	148 433	168 000	168 000	169 920	170 519	0.35	173 077	175 672
Goods and services	40 741	38 031	57 226	64 339	74 316	74 316	70 813	(4.71)	74 027	77 433
of which										
Administrative fees	9									
Advertising					188	95	392	312.63	372	389
Minor Assets	3									
Catering: Departmental activities	275	4		196	229	206	326	58.25	341	357
Communication (G&S)			2							
Computer services						75		(100.00)		
Fleet services (including government motor transport)	11 918	7 350	10 194	7 520	7 493	7 415	7 742	4.41	8 098	8 471
Inventory: Learner and teacher support material	1 542	895	910	7 291	14 976	17 074	9 095	(46.73)	9 508	9 945
Inventory: Materials and supplies	6									
Inventory: Other supplies	258	177	269	2 969	1 212	2 970		(100.00)		
Consumable supplies	101	308	789	99	91	318	84	(73.58)	88	92
Consumable: Stationery, printing and office supplies	4	1	106	337	392	108	114	5.56	120	126
Operating leases	23 932	25 162	28 263	24 901	28 241	27 437	29 681	8.18	31 046	32 474
Property payments	106	4 455	13 401	121	90	1 333	93	(93.02)	96	100
Transport provided: Departmental activity			2 763	12 117	12 117	8 497	12 638	48.73	13 219	13 827
Travel and subsistence	675	(511)	489	1 040	627	1 040	1 988	91.15	2 080	2 175
Training and development	1 282	11	1	7 284	7 284	7 229	7 165	(0.89)	7 495	7 840
Operating payments	273	35	39	111	1 023	166	1 127	578.92	1 179	1 234
Venues and facilities	357	144		353	353	353	368	4.25	385	403
Transfers and subsidies to	186 340	199 413	223 424	223 466	224 586	223 843	304 309	35.95	322 146	339 437
Non-profit institutions	180 726	195 346	219 162	220 143	221 263	220 472	300 843	36.45	318 524	335 648
Households	5 614	4 067	4 262	3 323	3 323	3 371	3 466	2.82	3 622	3 789
Social benefits	5 518	4 067	4 262	3 323	3 323	3 366	3 466	2.97	3 622	3 789
Other transfers to households	96					5		(100.00)		
Payments for capital assets	6 125	5 362	4 758	6 520	6 204	6 183	6 802	10.01	7 108	7 435
Machinery and equipment	6 125	5 362	4 758	6 520	6 204	6 183	6 802	10.01	7 108	7 435
Transport equipment	6 075	5 306	4 758	4 305	3 989	3 968	4 491	13.18	4 693	4 909
Other machinery and equipment	50	56		2 215	2 215	2 215	2 311	4.33	2 415	2 526
Payments for financial assets	36		21			21		(100.00)		
Total economic classification	1 314 143	1 322 598	1 443 830	1 475 793	1 486 574	1 486 574	1 599 114	7.57	1 641 597	1 678 231

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	from Revised estimate 2022/23	2024/25	2025/26
Current payments	119 187	126 188	107 020	148 589	148 754	158 437	204 356	28.98	208 820	212 959
Compensation of employees	73 918	68 857	68 042	110 485	110 485	111 766	165 755	48.31	168 481	170 764
Salaries and wages	63 786	59 215	58 601	100 916	100 916	98 984	156 042	57.64	158 622	160 757
Social contributions	10 132	9 642	9 441	9 569	9 569	12 782	9 713	(24.01)	9 859	10 007
Goods and services	45 269	57 331	38 978	38 104	38 269	46 671	38 601	(17.29)	40 339	42 195
of which										
Administrative fees	16	2	8							
Advertising		1	93	107	107	107	11	(89.72)	11	12
Minor Assets	10									
Audit cost: External						437		(100.00)		
Catering: Departmental activities	55	20								
Communication (G&S)	16	22	52		19	9		(100.00)		
Consultants and professional services: Business and advisory services			17							
Infrastructure and planning		4 887								
Contractors	2		1							
Agency and support/ outsourced services	36 732	44 510	27 516	24 375	25 346	33 332	24 384	(26.85)	25 481	26 653
Entertainment	1									
Fleet services (including government motor transport)					555	521		(100.00)		
Inventory: Learner and teacher support material		3 817	3 231	4 938	4 938	4 938	5 149	4.27	5 381	5 629
Inventory: Other supplies	605	288	604	1 279	1 279	1 279	1 334	4.30	1 394	1 458
Consumable supplies	133	106	9							
Consumable: Stationery, printing and office supplies	104	45	71							
Operating leases	45	67	71							
Transport provided: Departmental activity	5 086	3 445	5 559	6 349	4 866	4 866	6 622	36.09	6 920	7 238
Travel and subsistence	385	89	341		103	126		(100.00)		
Training and development	455		953	1 056	1 056	1 056	1 101	4.26	1 152	1 205
Operating payments	53	24	56							
Venues and facilities	1 571	8	396							
Transfers and subsidies to	811 159	915 675	899 261	919 654	815 679	805 996	884 284	9.71	935 323	999 965
Non-profit institutions	810 491	914 803	898 487	917 297	813 322	803 599	881 825	9.73	932 753	997 277
Households	668	872	774	2 357	2 357	2 397	2 459	2.59	2 570	2 688
Social benefits	668	872	774	2 357	2 357	2 397	2 459	2.59	2 570	2 688
Payments for capital assets		232	192	697	174	174		(100.00)		
Machinery and equipment		232	192	697	174	174		(100.00)		
Transport equipment				697	174	174		(100.00)		
Other machinery and equipment		232	192							
Total economic classification	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	1 088 640	12.86	1 144 143	1 212 924

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2024/25	2025/26
Current payments	745 567	848 734	866 257	1 064 816	861 348	861 348	890 981	3.44	622 217	506 930
Compensation of employees	27 897	27 011	26 214	35 757	35 757	35 757	35 824	0.19	38 430	40 696
Salaries and wages	24 426	23 506	22 870	35 757	35 757	29 357	35 824	22.03	38 430	40 696
Social contributions	3 471	3 505	3 344			6 400	(100.00)			
Goods and services	717 670	821 723	840 043	1 029 059	825 591	825 591	855 157	3.58	583 787	466 234
of which										
Advertising	6									
Minor Assets	1 838		412							
Computer services	84		137							
Consultants and professional services: Business and advisory services	546		7 846		647	647	(100.00)			
Infrastructure and planning	128 973	128 471	350 943	188 758	219 228	233 616	(100.00)			
Contractors	25		2 793							
Inventory: Materials and supplies	13	26	63							
Inventory: Other supplies	17 199	8 001	508							
Consumable supplies	1	141 272	438							
Consumable: Stationery, printing and office supplies		17								
Operating leases					1 630	1 630	(100.00)			
Property payments	568 878	543 931	476 862	840 301	604 086	589 698	855 157	45.02	583 787	466 234
Travel and subsistence	13	5	41							
Operating payments	94									
Transfers and subsidies to	71	82	66							
Households	71	82	66							
Social benefits	71	82	66							
Payments for capital assets	1 064 346	614 758	711 243	1 338 378	1 647 308	1 647 308	2 009 314	21.98	1 733 174	1 589 407
Buildings and other fixed structures	1 063 165	614 607	710 795	1 338 378	1 647 308	1 647 308	2 009 314	21.98	1 733 174	1 589 407
Buildings	582 036	263 894	212 387	444 500	482 918	482 918	1 393 500	188.56	1 248 000	1 149 355
Other fixed structures	481 129	350 713	498 408	893 878	1 164 390	1 164 390	615 814	(47.11)	485 174	440 052
Machinery and equipment	1 181	151	448							
Other machinery and equipment	1 181	151	448							
Total economic classification	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	416 296	599 634	710 805	925 272	899 380	898 659	897 176	(0.17)	917 307	944 973
Compensation of employees	341 078	323 402	360 723	398 743	398 743	398 022	421 129	5.81	429 074	434 283
Salaries and wages	317 832	300 125	335 593	387 849	387 849	370 481	409 883	10.64	417 658	422 693
Social contributions	23 246	23 277	25 130	10 894	10 894	27 541	11 246	(59.17)	11 416	11 590
Goods and services	75 218	276 232	350 082	526 529	500 637	500 637	476 047	(4.91)	488 233	510 690
of which										
Advertising	10	16	628	416	2 613	2 613	2 644	1.19	2 548	2 665
Minor Assets		248	82	113	144	1 801	151	(91.62)	158	165
Catering: Departmental activities	2 025	2 037	3 717	2 805	2 353	679	2 473	264.21	2 587	2 706
Communication (G&S)	546	545	722	343	676	695	711	2.30	744	779
Computer services	951	14 984	11 317	13 892	10 447	10 460	12 401	18.56	12 944	13 540
Consultants and professional services: Business and advisory services		216								
Contractors	871	21 501	25 243	1 258	5 176	14 984	3 589	(76.05)	3 688	3 858
Agency and support/ outsourced services	1 129	51 019	51 759	28 815	86 028	76 130	69 924	(8.15)	73 141	76 505
Entertainment	1									
Fleet services (including government motor transport)	1 248	572	1 020	1 369	875	892	919	3.03	944	987
Inventory: Learner and teacher support material	302					71	37 000	52012.68	38 702	40 482
Inventory: Materials and supplies		600	204							
Inventory: Other supplies		123 310	198 979	403 889	311 681	311 681	269 845	(13.42)	273 053	285 613
Consumable supplies	35	46	993		309	324	324		324	338
Consumable: Stationery, printing and office supplies	9 642	8 219	10 201	9 885	13 001	13 100	13 663	4.30	14 219	14 872
Operating leases	10 719	13 103	7 044	11 714	8 585	8 585	9 023	5.10	9 438	9 872
Property payments	239	353	116	1 440	550	550	578	5.09	605	633
Travel and subsistence	13 015	10 150	13 204	9 599	16 012	10 292	16 817	63.40	17 497	18 303
Training and development	420	2 317	1 545	1 820	1 320	1 320	1 867	41.44	1 953	2 043
Operating payments	33 693	26 336	19 748	38 409	39 695	45 288	32 886	(27.38)	34 399	35 981
Venues and facilities	192									
Rental and hiring	180	660	3 560	762	1 172	1 172	1 232	5.12	1 289	1 348
Transfers and subsidies to	40 563	598 285	464 423	693 174	719 501	720 222	580 838	(19.35)	53 096	55 864
Departmental agencies and accounts	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Departmental agencies (non-business entities)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Sector Education and Training Authority (SETA)	9 927	10 403	10 840	11 295	11 295	11 295	11 871	5.10	12 417	12 988
Non-profit institutions	29 197	586 421	452 242	681 775	708 102	708 384	568 858	(19.70)	40 565	42 757
Households	1 439	1 461	1 341	104	104	543	109	(79.93)	114	119
Social benefits	1 439	1 461	1 341	104	104	543	109	(79.93)	114	119
Payments for capital assets	107	3 475	1 545	390	2 044	2 044	1 639	(19.81)	1 715	1 794
Machinery and equipment	107	3 475	1 545	390	2 044	2 044	1 639	(19.81)	1 715	1 794
Transport equipment				390	390	131	410	212.98	429	449
Other machinery and equipment	107	3 475	1 545		1 654	1 913	1 229	(35.76)	1 286	1 345
Total economic classification	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 479 653	(8.72)	972 118	1 002 631

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	15 400 007	15 746 997	16 615 609	18 147 380	18 242 769	18 242 769	19 168 046	5.07	18 753 623	19 100 197
West Coast Municipalities	1 535 585	1 604 484	1 684 365	1 854 375	1 858 500	1 858 500	1 947 023	4.76	1 883 299	1 911 361
Matzikama	214 103	217 887	228 959	240 322	241 645	241 645	252 752	4.60	255 277	261 943
Cederberg	301 754	366 310	377 130	425 764	427 517	427 517	429 125	0.38	392 492	403 681
Bergvriër	225 982	221 243	236 188	270 370	271 027	271 027	291 167	7.43	276 765	274 504
Saldanha Bay	282 978	287 178	302 378	315 950	317 935	317 935	332 658	4.63	337 102	346 260
Swartland	510 682	511 804	539 642	601 894	600 299	600 299	641 236	6.82	621 575	624 883
Across wards and municipal projects	86	62	68	75	77	77	85	10.39	88	90
Cape Winelands Municipalities	3 235 439	3 371 779	3 534 318	3 785 601	3 800 121	3 800 121	3 963 028	4.29	3 920 324	4 012 327
Witzenberg	395 754	400 904	422 028	448 792	451 201	451 201	473 441	4.93	473 565	483 545
Drakenstein	945 431	959 976	1 009 324	1 068 388	1 074 776	1 074 776	1 125 039	4.68	1 129 697	1 156 012
Stellenbosch	573 188	591 023	616 639	661 254	659 063	659 063	694 259	5.34	691 215	707 165
Breedse Valley	869 329	955 715	999 133	1 085 123	1 090 246	1 090 246	1 122 031	2.92	1 082 154	1 110 362
Langeberg	451 712	464 143	487 174	522 022	524 813	524 813	548 233	4.46	543 668	555 217
Across wards and municipal projects	25	18	20	22	22	22	25	13.64	25	26
Overberg Municipalities	968 115	967 326	1 025 673	1 138 031	1 143 133	1 143 133	1 212 743	6.09	1 175 892	1 181 977
Theewaterskloof	451 920	457 383	483 102	531 204	533 704	533 704	562 901	5.47	548 116	553 588
Overstrand	267 147	260 011	278 326	320 779	321 882	321 882	346 312	7.59	327 964	324 477
Cape Agulhas	116 352	117 750	124 157	131 430	132 206	132 206	138 753	4.95	139 261	142 345
Swellendam	132 696	132 182	140 088	154 618	155 341	155 341	164 777	6.07	160 551	161 567
Garden Route Municipalities	2 370 204	2 464 816	2 587 054	2 787 605	2 799 419	2 799 419	2 922 473	4.40	2 876 509	2 936 994
Kannaland	110 302	113 013	118 221	123 282	123 992	123 992	129 018	4.05	130 971	134 888
Hessequa	163 208	166 435	174 581	183 465	184 698	184 698	192 547	4.25	194 218	199 316
Mossel Bay	321 738	328 263	343 932	362 791	364 423	364 423	380 926	4.53	383 478	393 251
George	857 296	937 291	976 750	1 062 896	1 064 632	1 064 632	1 099 753	3.30	1 063 145	1 090 679
Oudtshoorn	500 194	507 228	534 636	563 912	567 991	567 991	594 396	4.65	597 484	611 441
Bitou	149 563	149 135	158 063	173 714	174 736	174 736	184 939	5.84	180 618	181 994
Knysna	267 903	263 451	280 871	317 545	318 947	318 947	340 894	6.88	326 595	325 425
Central Karoo Municipalities	284 891	291 007	305 161	319 609	321 974	321 974	335 053	4.06	338 616	347 926
Laingsburg	23 971	24 562	25 699	26 777	26 941	26 941	28 020	4.01	28 469	29 331
Prince Albert	43 348	44 100	46 341	48 753	49 159	49 159	51 217	4.19	51 573	52 866
Beaufort West	217 551	222 330	233 104	244 061	245 855	245 855	255 795	4.04	258 552	265 707
Across wards and municipal projects	21	15	17	18	19	19	21	10.53	22	22
Total provincial expenditure by district and local municipality	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	4.91	28 948 263	29 490 782

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 619 486	1 191 925	1 323 238	1 452 140	1 489 213	1 489 213	1 646 113	10.54	1 696 776	1 747 364
West Coast Municipalities	3 674	2 646	2 936	3 223	3 305	3 305	3 652	10.50	3 766	3 877
Matzikama	257	185	205	225	231	231	255	10.39	263	271
Cederberg	369	266	295	324	332	332	367	10.54	379	390
Saldanha Bay	2 325	1 674	1 859	2 040	2 092	2 092	2 312	10.52	2 383	2 454
Swartland	637	459	509	559	573	573	633	10.47	653	672
Across wards and municipal projects	86	62	68	75	77	77	85	10.39	88	90
Cape Winelands Municipalities	1 053	758	841	923	947	947	1 046	10.45	1 078	1 111
Drakenstein	610	439	487	535	549	549	606	10.38	625	644
Langeberg	418	301	334	366	376	376	415	10.37	428	441
Across wards and municipal projects	25	18	20	22	22	22	25	13.64	25	26
Overberg Municipalities	2 173	1 565	1 738	1 907	1 956	1 956	2 161	10.48	2 229	2 295
Theewaterskloof	367	264	293	322	330	330	365	10.61	376	387
Overstrand	1 745	1 256	1 395	1 531	1 570	1 570	1 735	10.51	1 789	1 842
Cape Agulhas	59	43	48	52	54	54	59	9.26	61	63
Swellendam	2	2	2	2	2	2	2		3	3
Garden Route Municipalities	4 565	3 288	3 650	4 005	4 107	4 107	4 541	10.57	4 679	4 819
Mossel Bay	84	61	67	74	76	76	84	10.53	86	89
George	3 763	2 710	3 009	3 302	3 386	3 386	3 743	10.54	3 858	3 973
Oudtshoorn	175	126	140	153	157	157	174	10.83	179	184
Knysna	543	391	434	476	488	488	540	10.66	556	573
Central Karoo Municipalities	21	15	17	18	19	19	21	10.53	22	22
Across wards and municipal projects	21	15	17	18	19	19	21	10.53	22	22
Total provincial expenditure by district and local municipality	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 657 534	10.54	1 708 550	1 759 488

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	10 599 687	11 030 130	11 579 877	12 049 815	12 173 309	12 173 309	12 619 706	3.67	12 800 877	13 172 227
West Coast Municipalities	1 202 796	1 228 036	1 289 242	1 341 562	1 355 311	1 355 311	1 405 011	3.67	1 425 181	1 466 525
Matzikama	185 779	189 677	199 131	207 212	209 336	209 336	217 012	3.67	220 128	226 513
Cederberg	249 370	254 603	267 292	278 140	280 990	280 990	291 294	3.67	295 476	304 048
Bergrivier	162 035	165 436	173 681	180 729	182 581	182 581	189 277	3.67	191 994	197 564
Saldanha Bay	233 903	238 811	250 714	260 888	263 562	263 562	273 227	3.67	277 149	285 189
Swartland	371 709	379 509	398 424	414 593	418 842	418 842	434 201	3.67	440 434	453 211
Cape Winelands Municipalities	2 670 981	2 727 033	2 862 948	2 979 134	3 009 665	3 009 665	3 120 030	3.67	3 164 823	3 256 632
Witzenberg	342 751	349 944	367 385	382 295	386 213	386 213	400 375	3.67	406 123	417 904
Drakenstein	838 505	856 102	898 770	935 244	944 829	944 829	979 476	3.67	993 538	1 022 360
Stellenbosch	452 741	462 242	485 280	504 974	510 149	510 149	528 856	3.67	536 449	552 011
Breedee Valley	633 063	646 348	678 562	706 100	713 336	713 336	739 495	3.67	750 111	771 871
Langeberg	403 921	412 397	432 951	450 521	455 138	455 138	471 828	3.67	478 602	492 486
Overberg Municipalities	766 200	782 280	821 269	854 597	863 355	863 355	895 015	3.67	907 865	934 201
Theewaterskloof	376 178	384 073	403 215	419 578	423 878	423 878	439 422	3.67	445 731	458 661
Overstrand	185 276	189 164	198 592	206 651	208 769	208 769	216 425	3.67	219 532	225 900
Cape Agulhas	96 309	98 330	103 231	107 420	108 521	108 521	112 500	3.67	114 116	117 426
Swellendam	108 437	110 713	116 231	120 948	122 187	122 187	126 668	3.67	128 486	132 214
Garden Route Municipalities	1 953 170	1 994 158	2 093 547	2 178 508	2 200 835	2 200 835	2 281 541	3.67	2 314 295	2 381 432
Kannaland	105 069	107 274	112 621	117 191	118 392	118 392	122 734	3.67	124 496	128 107
Hessequa	154 292	157 530	165 381	172 093	173 857	173 857	180 232	3.67	182 819	188 123
Mossel Bay	295 757	301 963	317 013	329 878	333 259	333 259	345 480	3.67	350 440	360 606
George	636 371	649 726	682 108	709 790	717 064	717 064	743 359	3.67	754 031	775 905
Oudtshoorn	432 231	441 302	463 296	482 098	487 039	487 039	504 899	3.67	512 147	527 004
Bitou	125 643	128 279	134 673	140 138	141 574	141 574	146 766	3.67	148 873	153 192
Knysna	203 807	208 084	218 455	227 320	229 650	229 650	238 071	3.67	241 489	248 495
Central Karoo Municipalities	273 467	279 206	293 121	305 017	308 143	308 143	319 443	3.67	324 029	333 428
Laiingsburg	22 770	23 248	24 406	25 397	25 657	25 657	26 598	3.67	26 980	27 762
Prince Albert	41 526	42 398	44 511	46 317	46 792	46 792	48 508	3.67	49 204	50 632
Beaufort West	209 171	213 560	224 204	233 303	235 694	235 694	244 337	3.67	247 845	255 034
Total provincial expenditure by district and local municipality	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	20 640 746	20 937 070	1.44	20 937 070	21 544 445

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	99 290	105 815	109 491	121 640	121 640	121 640	127 846	5.10	133 727	139 877
West Coast Municipalities	989	1 043	1 080	1 200	1 200	1 200	1 260	5.00	1 318	1 379
Matzikama	208	219	227	252	252	252	265	5.16	277	289
Saldanha Bay	528	557	577	641	641	641	673	4.99	704	737
Swartland	253	267	276	307	307	307	322	4.89	337	353
Cape Winelands Municipalities	11 202	11 823	12 234	13 591	13 591	13 591	14 284	5.10	14 942	15 629
Witzenberg	279	295	305	339	339	339	356	5.01	373	390
Drakenstein	8 143	8 594	8 893	9 879	9 879	9 879	10 383	5.10	10 861	11 361
Stellenbosch	873	921	953	1 059	1 059	1 059	1 113	5.10	1 164	1 217
Langeberg	1 907	2 013	2 083	2 314	2 314	2 314	2 432	5.10	2 544	2 661
Overberg Municipalities	4 757	5 020	5 195	5 771	5 771	5 771	6 065	5.09	6 344	6 636
Theewaterskloof	201	212	219	244	244	244	256	4.92	268	280
Overstrand	3 674	3 877	4 012	4 457	4 457	4 457	4 685	5.12	4 900	5 125
Cape Agulhas	463	489	506	562	562	562	590	4.98	617	646
Swellendam	419	442	458	508	508	508	534	5.12	559	585
Garden Route Municipalities	2 095	2 210	2 286	2 540	2 540	2 540	2 670	5.12	2 792	2 921
Kannaland	406	428	443	492	492	492	517	5.08	541	566
Hessequa	325	343	354	394	394	394	414	5.08	433	453
Mossel Bay	89	94	97	108	108	108	114	5.56	119	124
George	575	606	628	697	697	697	733	5.16	766	802
Bitou	230	243	251	279	279	279	293	5.02	307	321
Knysna	470	496	513	570	570	570	599	5.09	626	655
Central Karoo Municipalities	204	215	222	247	247	247	259	4.86	271	284
Laingsburg	204	215	222	247	247	247	259	4.86	271	284
Total provincial expenditure by district and local municipality	118 537	126 126	130 508	144 989	144 989	144 989	152 384	5.10	159 394	166 726

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	914 913	930 098	1 015 357	1 037 831	1 045 410	1 045 410	1 124 553	7.57	1 154 430	1 180 192
West Coast Municipalities	50 072	49 227	53 739	54 930	55 331	55 331	59 520	7.57	61 100	62 464
Matzikama	14 881	14 630	15 971	16 325	16 444	16 444	17 689	7.57	18 159	18 564
Cederberg	272	268	292	299	301	301	324	7.64	332	340
Bergrivier	135	133	145	149	150	150	161	7.33	165	169
Saldanha Bay	33 645	33 077	36 109	36 908	37 178	37 178	39 993	7.57	41 055	41 971
Swartland	1 139	1 119	1 222	1 249	1 258	1 258	1 353	7.55	1 389	1 420
Cape Winelands Municipalities	204 758	201 306	219 757	224 622	226 264	226 264	243 393	7.57	249 859	255 435
Witzenberg	17 088	16 799	18 339	18 745	18 882	18 882	20 312	7.57	20 851	21 317
Drakenstein	29 539	29 041	31 703	32 405	32 642	32 642	35 113	7.57	36 046	36 850
Stellenbosch	15 689	15 425	16 839	17 211	17 337	17 337	18 650	7.57	19 145	19 572
Breedee Valley	141 949	139 556	152 347	155 720	156 858	156 858	168 732	7.57	173 215	177 081
Langeberg	493	485	529	541	545	545	586	7.52	602	615
Overberg Municipalities	11 712	11 514	12 570	12 848	12 943	12 943	13 923	7.57	14 293	14 611
Theewaterskloof	475	467	510	521	525	525	565	7.62	580	593
Overstrand	283	278	304	311	313	313	337	7.67	346	353
Cape Agulhas	10 750	10 568	11 537	11 792	11 879	11 879	12 778	7.57	13 117	13 410
Swellendam	204	201	219	224	226	226	243	7.52	250	255
Garden Route Municipalities	132 350	130 120	142 044	145 190	146 251	146 251	157 323	7.57	161 502	165 107
Kannaland	122	120	130	133	134	134	145	8.21	148	152
Hessequa	204	201	219	224	226	226	243	7.52	250	255
Mossel Bay	272	268	292	299	301	301	324	7.64	332	340
George	91 832	90 284	98 559	100 741	101 477	101 477	109 159	7.57	112 059	114 560
Oudtshoorn	39 717	39 047	42 626	43 570	43 888	43 888	47 211	7.57	48 465	49 547
Bitou	68	67	73	74	75	75	80	6.67	83	84
Knysna	135	133	145	149	150	150	161	7.33	165	169
Central Karoo Municipalities	338	333	363	372	375	375	402	7.20	413	422
Laingsburg	135	133	145	149	150	150	161	7.33	165	169
Prince Albert	68	67	73	74	75	75	80	6.67	83	84
Beaufort West	135	133	145	149	150	150	161	7.33	165	169
Total provincial expenditure by district and local municipality	1 314 143	1 322 598	1 443 830	1 475 793	1 486 574	1 486 574	1 599 114	7.57	1 641 597	1 678 231

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	573 769	642 962	623 300	661 987	597 375	597 375	674 190	12.86	708 564	751 158
West Coast Municipalities	80 568	90 246	86 578	91 951	82 977	82 977	93 645	12.86	98 419	104 337
Matzikama	7 946	8 901	8 539	9 069	8 184	8 184	9 237	12.87	9 707	10 291
Cederberg	11 098	12 431	11 926	12 666	11 430	11 430	12 899	12.85	13 557	14 372
Bergrivier	6 545	7 331	7 033	7 470	6 740	6 740	7 606	12.85	7 994	8 475
Saldanha Bay	8 796	9 852	9 452	10 039	9 059	9 059	10 224	12.86	10 745	11 391
Swartland	46 183	51 731	49 628	52 707	47 564	47 564	53 679	12.86	56 416	59 808
Cape Winelands Municipalities	150 437	168 508	161 657	171 690	154 932	154 932	174 854	12.86	183 769	194 816
Witzenberg	13 128	14 704	14 107	14 983	13 520	13 520	15 259	12.86	16 036	17 000
Drakenstein	27 985	31 346	30 072	31 939	28 821	28 821	32 526	12.86	34 185	36 240
Stellenbosch	64 841	72 631	69 677	74 001	66 779	66 779	75 366	12.86	79 209	83 970
Breede Valley	29 721	33 292	31 938	33 920	30 609	30 609	34 545	12.86	36 306	38 489
Langeberg	14 762	16 535	15 863	16 847	15 203	15 203	17 158	12.86	18 033	19 117
Overberg Municipalities	22 759	25 493	24 457	25 973	23 438	23 438	26 452	12.86	27 801	29 472
Theewaterskloof	12 070	13 520	12 970	13 775	12 430	12 430	14 028	12.86	14 743	15 630
Overstrand	4 229	4 737	4 545	4 826	4 356	4 356	4 916	12.86	5 167	5 477
Cape Agulhas	3 307	3 704	3 554	3 774	3 405	3 405	3 843	12.86	4 039	4 282
Swellendam	3 153	3 532	3 388	3 598	3 247	3 247	3 665	12.87	3 852	4 083
Garden Route Municipalities	96 256	107 818	103 435	109 855	99 132	99 132	111 876	12.86	117 580	124 649
Kannaland	4 396	4 924	4 724	5 017	4 527	4 527	5 109	12.86	5 370	5 692
Hessequa	4 493	5 033	4 828	5 128	4 627	4 627	5 222	12.86	5 488	5 818
Mossel Bay	14 985	16 785	16 103	17 102	15 433	15 433	17 417	12.86	18 305	19 406
George	56 807	63 631	61 044	64 832	58 505	58 505	66 027	12.86	69 394	73 565
Oudtshoorn	9 281	10 395	9 973	10 592	9 558	9 558	10 786	12.85	11 336	12 018
Bitou	2 149	2 407	2 309	2 453	2 213	2 213	2 497	12.83	2 624	2 782
Knysna	4 145	4 643	4 454	4 731	4 269	4 269	4 818	12.86	5 063	5 368
Central Karoo Municipalities	6 557	7 346	7 046	7 484	6 753	6 753	7 623	12.88	8 010	8 492
Laingsburg	862	966	926	984	887	887	1 002	12.97	1 053	1 116
Prince Albert	538	603	578	614	554	554	626	13.00	657	697
Beaufort West	5 157	5 777	5 542	5 886	5 312	5 312	5 995	12.86	6 300	6 679
Total provincial expenditure by district and local municipality	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	1 088 640	12.86	1 144 143	1 212 924

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 272 729	1 003 101	1 138 654	1 688 101	1 678 489	1 678 489	1 937 431	15.43	1 577 156	1 405 875
West Coast Municipalities	159 940	134 935	154 454	228 984	227 680	227 680	262 804	15.43	213 934	190 700
Matzikama	5 015	4 231	4 843	7 180	7 139	7 139	8 240	15.42	6 708	5 979
Cederberg	4 352	3 672	4 203	6 231	6 195	6 195	7 151	15.43	5 821	5 189
Bergrivier	57 250	48 299	55 286	81 963	81 497	81 497	94 069	15.43	76 577	68 260
Saldanha Bay	3 772	3 183	3 643	5 401	5 370	5 370	6 199	15.44	5 046	4 498
Swartland	89 551	75 550	86 479	128 209	127 479	127 479	147 145	15.43	119 782	106 774
Cape Winelands Municipalities	142 866	120 530	137 966	204 541	203 376	203 376	234 751	15.43	191 097	170 345
Witzenberg	22 410	18 906	21 641	32 084	31 901	31 901	36 823	15.43	29 975	26 720
Drakenstein	40 558	34 217	39 167	58 067	57 736	57 736	66 643	15.43	54 250	48 359
Stellenbosch	35 178	29 678	33 971	50 364	50 077	50 077	57 802	15.43	47 054	41 944
Breede Valley	18 408	15 530	17 777	26 355	26 205	26 205	30 248	15.43	24 623	21 949
Langeberg	26 312	22 199	25 410	37 671	37 457	37 457	43 235	15.43	35 195	31 373
Overberg Municipalities	157 115	132 551	151 725	224 940	223 659	223 659	258 163	15.43	210 156	187 333
Theewaterskloof	59 245	49 983	57 213	84 821	84 338	84 338	97 349	15.43	79 246	70 640
Overstrand	71 936	60 689	69 469	102 990	102 404	102 404	118 202	15.43	96 222	85 772
Cape Agulhas	5 460	4 606	5 272	7 817	7 772	7 772	8 971	15.43	7 303	6 510
Swellendam	20 474	17 273	19 771	29 312	29 145	29 145	33 641	15.43	27 385	24 411
Garden Route Municipalities	140 170	118 256	135 360	200 679	199 537	199 537	230 318	15.43	187 490	167 129
Kannaland	305	257	294	436	434	434	501	15.44	408	363
Hessequa	3 870	3 265	3 737	5 541	5 509	5 509	6 359	15.43	5 177	4 615
Mossel Bay	10 444	8 811	10 085	14 952	14 867	14 867	17 161	15.43	13 969	12 452
George	26 836	22 641	25 916	38 421	38 203	38 203	44 096	15.43	35 896	31 998
Oudtshoorn	18 506	15 613	17 871	26 495	26 344	26 344	30 408	15.43	24 754	22 066
Bitou	21 460	18 105	20 724	30 724	30 549	30 549	35 261	15.42	28 704	25 587
Knysna	58 749	49 564	56 733	84 110	83 631	83 631	96 532	15.43	78 582	70 048
Central Karoo Municipalities	4 156	3 505	4 013	5 949	5 915	5 915	6 828	15.44	5 558	4 955
Prince Albert	1 212	1 022	1 170	1 735	1 725	1 725	1 991	15.42	1 621	1 445
Beaufort West	2 944	2 483	2 843	4 214	4 190	4 190	4 837	15.44	3 937	3 510
Total provincial expenditure by district and local municipality	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	320 133	842 966	825 692	1 135 866	1 137 333	1 137 333	1 038 207	(8.72)	682 093	703 504
West Coast Municipalities	37 546	98 351	96 336	132 525	132 696	132 696	121 131	(8.72)	79 581	82 079
Matzikama	17	44	43	59	59	59	54	(8.47)	35	36
Cederberg	36 293	95 070	93 122	128 104	128 269	128 269	117 090	(8.72)	76 927	79 342
Bergervier	17	44	43	59	59	59	54	(8.47)	35	36
Saldanha Bay	9	24	24	33	33	33	30	(9.09)	20	20
Swartland	1 210	3 169	3 104	4 270	4 276	4 276	3 903	(8.72)	2 564	2 645
Cape Winelands Municipalities	54 142	141 821	138 915	191 100	191 346	191 346	174 670	(8.72)	114 756	118 359
Witzenberg	98	256	251	346	346	346	316	(8.67)	207	214
Drakenstein	91	237	232	319	320	320	292	(8.75)	192	198
Stellenbosch	3 866	10 126	9 919	13 645	13 662	13 662	12 472	(8.71)	8 194	8 451
Breede Valley	46 188	120 989	118 509	163 028	163 238	163 238	149 011	(8.72)	97 899	100 972
Langeberg	3 899	10 213	10 004	13 762	13 780	13 780	12 579	(8.72)	8 264	8 524
Overberg Municipalities	3 399	8 903	8 719	11 995	12 011	12 011	10 964	(8.72)	7 204	7 429
Theewaterskloof	3 384	8 864	8 682	11 943	11 959	11 959	10 916	(8.72)	7 172	7 397
Overstrand	4	10	9	13	13	13	12	(7.69)	8	8
Cape Agulhas	4	10	9	13	13	13	12	(7.69)	8	8
Swellendam	7	19	19	26	26	26	24	(7.69)	16	16
Garden Route Municipalities	41 598	108 966	106 732	146 828	147 017	147 017	134 204	(8.72)	88 171	90 937
Kannaland	4	10	9	13	13	13	12	(7.69)	8	8
Hessequa	24	63	62	85	85	85	77	(9.41)	51	52
Mossel Bay	107	281	275	378	379	379	346	(8.71)	227	234
George	41 112	107 693	105 486	145 113	145 300	145 300	132 636	(8.72)	87 141	89 876
Oudtshoorn	284	745	730	1 004	1 005	1 005	918	(8.66)	603	622
Bitou	13	34	33	46	46	46	42	(8.70)	27	28
Knysna	54	140	137	189	189	189	173	(8.47)	114	117
Central Karoo Municipalities	148	387	379	522	522	522	477	(8.62)	313	323
Prince Albert	4	10	9	13	13	13	12	(7.69)	8	8
Beaufort West	144	377	370	509	509	509	465	(8.64)	305	315
Total provincial expenditure by district and local municipality	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 479 653	(8.72)	972 118	1 002 631

Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Total departmental transfers/grants										
Category A							14 000		23 600	35 040
City of Cape Town							14 000		23 600	35 040
Total transfers to local government							14 000		23 600	35 040

Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Safe Schools: School Resource Officer Project										
Category A							14 000		23 600	35 040
City of Cape Town							14 000		23 600	35 040

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Maintenance and Repairs													
	Preventative Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	622 772	549 932	10 150	0	14 499
	E.C.D.	Packaged Programme			01/Apr/22	31/Mar/27	ECD Infrastructure Component	Programme 6 - Infrastructure Development	40 880	9 770	14 038	6 711	6 801
	E.P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	29/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development	22 470	5 264	2 119	0	0
	Preventative Maintenance EIG	Packaged Programme			02/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 658 880	2 205 469	766 850	500 674	303 211
	Emergency Maintenance -EIG	Packaged Programme			30/Jun/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	280 644	203 644	47 000	16 000	81 419
	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	758 610	606 983	3 000	0	0
	Aurecon PSP	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	28/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 244	42 963	7 000	55 402	55 304
	Hotel Maintenance - ES	Packaged Programme			01/Apr/16	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	455 333	13 483	5 000	5 000	5 000
TOTAL: Maintenance and Repairs(8 projects)									5 892 833	3 637 508	855 157	583 787	466 234
2. New or Replaced Infrastructure													
	DonGrin PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0
	Apex JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	0	0	45 000
	Exclisor JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0
	Perseverance JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0
	Knaifontein JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 000	0	0	0	45 000
	Vuyeska Girls PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	31/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	0	0	30 000	50 000
	Grabouw / De Rust HS (Partnership)	Stage 1: Initiation/ Pre-feasibility	Garden Route	City of Cape Town	02/Oct/23	20/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	50 000	0	20 000	30 000	0
Secondary	Jagershof SS	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	92 719	1 624	40 000	25 000	25 000
Secondary	New Klapmuts HS	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	04/Mar/24	18/Dec/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 200	0	0	0	45 000
	Planned New/Replacement Schools	Packaged Programme			03/Jul/23	19/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	140 000	0	0	60 000	80 000
Primary	Macassar PS Nr.2	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	103 164	45 847	35 000	10 000	0
Primary	Sonderend PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	31/Oct/17	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 852	352	3 000	35 000	35 000
Primary	Sunnyside PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Apr/18	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	72 675	5 424	46 000	20 000	0
	Outstanding Final Accounts / Retention -EIG	Packaged Programme			01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 339	42 056	5 000	2 000	2 000
Secondary	Mfuleni HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/17	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	109 449	8 066	30 000	70 000	0
Primary	Umeyzo Wama Aple PS	Stage 5: Works	Overberg	Thesewaterskloof	01/Jun/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 824	77 371	3 000	0	0
	Donor / Partnership -EIG	Packaged Programme			03/Apr/23	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	87 000	0	0	0	87 000
Primary	Saldanha PS	Stage 5: Works	West Coast	Saldanha Bay	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	96 311	76 152	30 000	0	0
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	5 000	40 000	30 000
Primary	De Waalville PS	Stage 5: Works	Garden Route	Hessequa	01/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 738	45 815	25 000	0	0
Primary	Mvula PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/May/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 352	4 547	38 000	36 000	0
Special School	Manenberg SOS	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	103 408	19 045	2 000	38 000	31 355
Primary	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	74 261	42 023	20 000	0	0
Secondary	Darling HS NEW (Reconfiguration of Darling LS hostels)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	13/Mar/23	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 100	1 978	50 000	0	0
Primary	St Helena Inter.	Stage 3: Design Development	West Coast	Saldanha Bay	01/Oct/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 400	1 923	3 000	35 000	10 000

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
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	88 423	16 587	40 000	0	0
Primary	New Hout Bay PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/18	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	99 513	8 889	22 000	70 000	0
Primary	Happy Valley PS No.2	Stage 5: Works	City of Cape Town	City of Cape Town	03/May/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	111 225	5 884	30 000	70 000	0
Primary	Sunningdale Full Service PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	05/Sep/22	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	60 400	0	20 000	40 000	0
Secondary	Hermanus Technical HS	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Mar/23	31/Dec/27	Equitable Share	Programme 6 - Infrastructure Development	95 000	0	15 000	20 000	40 000
Secondary	Hockenheim Drive HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Apr/22	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	25 000	50 000	0
Secondary	Saldanha Technical School	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	03/Apr/23	31/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	0	0	40 000	50 000
	New Bellar HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Jul/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	80 000	0	20 000	30 000	30 000
	Donor/ Partnership - ES	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	115 000	220	15 500	40 000	50 000
Primary	Sunny 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	90 318	80 914	5 000	0	0
Secondary	New Ashion HS	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	06/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 000	1 449	2 000	45 000	30 000
Primary	Nieuwoudt PS	Stage 4: Design Documentation	West Coast	Matzikama	31/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 500	3 289	2 000	37 000	30 000
Primary	Hopfield PS	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	4 771	2 000	30 000	34 000
Primary	New Klipmuts PS	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 200	0	0	0	45 000
Primary	Jagerskloof PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 485	1 963	0	30 000	60 000
Primary	Concordia PS	Stage 5: Works	Garden Route	Kynsna	01/Jan/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	101 353	25 337	40 000	0	0
Secondary	Tafelberg HS No.2	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	77 032	7 032	0	0	20 000
	Waveren SS	Stage 5: Works	Cape Winelands	Witzenberg	02/Nov/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 563	19 132	35 000	0	0
	Lwandle Technical HS phased	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	60 000	30 000	30 000
	(B) Lwandle PS no 2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	19/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	0	0	30 000	50 000
	Lwandle PS 1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	60 000	0	60 000	0	0
	(D) Lwandle Pre-PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	28/Feb/22	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	37 736	1 015	30 000	0	0
	New Bellar PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	31/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	0	0	30 000	60 000
Small Secondary School	Dattir HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/23	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	90 000	0	20 000	70 000	0
	Breckenfell HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	15 000	40 000	20 000
	Blue Ridge PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/May/22	21/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0
	Blue Ridge HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	85 000	0	45 000	20 000	20 000
	Kwanokhulula HS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Blou	13/Mar/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0
Primary	Dal Josaphat PS	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	98 974	21 004	60 000	0	0
	Blue Downs HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	55 000	0	15 000	20 000	20 000
	Khayelitsha JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	13/Mar/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0
	Delft JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0
	Malmesbury HS	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	03/Jul/23	31/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	30 000	35 000	35 000
	Mosselbay Technical HS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	03/Apr/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	40 000	40 000	40 000
	President JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	17/Nov/23	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0
	De Grendel JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
		Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Jul/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0
TOTAL: New or Replaced Infrastructure(62 projects)													
3. Upgrading and Additions													
	Green Initiatives (Sustainability Projects - Water Treatment)	Packaged Programme			01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	25 000	5 000	5 000
	Expansion classrooms (EIG)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	167 472	372 701	0	10 945	107 080
	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	31 188	5 000	5 000	5 000
Secondary	MOD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	470 157	369 708	56 248	58 774	61 407
Secondary	Claremont HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	06/Jun/16	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 403	19 910	15 000	0	0
Primary	Graafwater PS	Stage 5: Works	West Coast	Cederberg	02/Apr/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	46 603	8 987	21 000	0	0
Primary	Nipakade PS (phase 2)	Stage 5: Works	West Coast	Swartland	30/Mar/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	62 907	13 204	35 000	0	0
	Expansion Classrooms (ES)	Packaged Programme			01/Aug/14	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	756 203	264 430	219 678	167 055	148 645
Secondary	Catkin SS	Stage 5: Works	City of Cape Town	City of Cape Town	21/Sep/20	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	47 888	8 231	18 888	0	0
Primary	Heathfield PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/May/21	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	50 000	8 137	20 000	0	0
Primary	Protea Park PS	Stage 3: Design Development	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	14 000	0
	Hotspot Mobiles	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	655 193	898 442	20 000	100 000	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Packaged Programme			01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	142 000	1 150	40 000	44 000	30 000
	Fencing (ES)	Packaged Programme			02/Apr/19	31/Mar/32	Equitable Share	Programme 6 - Infrastructure Development	110 559	559	30 000	30 000	30 000
	Sea Point LSEN (Autism)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	143 320	0	40 000	50 400	52 920
	Hotspot Areas Improve Look & Feel	Stage 1: Initiation/ Pre-feasibility	Cape Windlands	Stellenbosch	03/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	40 000	0	40 000	0	0
TOTAL: Upgrading and Additions(16 projects)													
4. Infrastructure Transfers - Capital													
	Donors/Discretionary (School Hall & Labs)	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	180 000	131 530	30 000	30 000	30 000
TOTAL: Infrastructure Transfers - Capital(1 project)													
5. Non-Infrastructure													
	Human Resource Capacity- ES	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 384	62 787	6 500	6 598	6 696
	Human Resource Capacity- EIG	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Nov/12	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	239 681	143 924	29 324	31 832	34 000
TOTAL: Non-Infrastructure(2 projects)													
TOTAL: Education(89 projects)													
									2 946 959	1 996 647	615 814	485 174	440 052
TOTAL: Education(89 projects)													
									180 000	131 530	30 000	30 000	30 000
TOTAL: Infrastructure Transfers - Capital(1 project)													
									180 000	131 530	30 000	30 000	30 000
5. Non-Infrastructure													
									53 384	62 787	6 500	6 598	6 696
									239 681	143 924	29 324	31 832	34 000
TOTAL: Non-Infrastructure(2 projects)													
									293 065	206 711	35 824	38 430	40 696
TOTAL: Education(89 projects)													
									14 012 854	6 542 588	2 930 295	2 385 391	2 126 337