

Vote 5

Department of Education

	2024/25 To be appropriated	2025/26	2026/27
MTEF allocations	R30 850 383 000	R31 349 660 000	R32 499 668 000
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 2023/24, the department had a total of 1 537 public ordinary and public special schools, with approximately 1.2 million learners. The WCED has also had a steady stream of learners from other provinces and countries, totalling almost 105 000 learners from 2019 – 2023.

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, which is to address 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)

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

The Department is acutely aware of the need to actualise the Basic Education Laws Amendment (BELA) Bill.

Budget decisions

The expenditure on education in the Province has grown on average by 4.86 per cent per annum in nominal terms for the period 2020/21 to 2026/27. Education receives the largest share of the provincial budget. The majority of the increased funding provides for increased demand and learner growth as well as National Education sector priorities.

Non-conditional, non-capital and non-personnel expenditure represents 18.31 per cent of total expenditure for the 2024/25 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 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 2.68 per cent in 2020/21 to 4.51 per cent of the estimated expenditure for 2024/25. 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 2024/25 financial year will cover the final 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 for every citizen in the country (South Africa, 1996).

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 SDGs, 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 2024/25 Annual Performance Plan.

2. Review of the current financial year (2023/24)

WCED was confronted with unprecedented in-year budget cuts during 2023/24 and adopted a risk-led approach to expenditure adjustments to respond responsibly to the fiscal crisis. WCED implemented a combination of measures in response to the required cost reductions but did so responsibly to minimise the destabilisation of schools to the minimum.

The foundation phase learning programme strengthened the existing Language and Mathematics strategies and provided support to educators to improve pedagogy. The programme nurtured and developed learners' language development needs and improved the acquisition of reading as a foundational requirement for all subsequent learning.

The Early Childhood Development (age 0-4) programme also recorded successes for the first two years since the function shifted from the Department of Social Development to the WCED. This includes the number of ECD facilities receiving support for at-risk children as well as improved support provided to unregistered ECD facilities by providing Health and Safety equipment to get them closer to registration.

The Curriculum Programme enrolled vulnerable learners across Grades 4, 7, 8, 10 and 12 for tutoring sessions across selected subjects in the 2023 school year, focussed on the recovering of learning losses through addressing academic gaps, inequality and achievement gaps as well as social and emotional challenges.

The WCED continued to provide education infrastructure that is conducive to the delivery of quality teaching and learning through its school build programme, amidst the enormous challenges faced. This programme also provided additional access for autism learners and improved support to learners with profound intellectual disabilities.

3. Outlook for the coming financial year (2024/25)

The Western Cape Education Department (WCED) is committed to providing quality education for every child, in every classroom, and in every school in the Western Cape. Every decision taken in relation to education in the Western Cape will continue to be informed by the need to improve learner outcomes, and to provide greater and more equitable access to quality education across the province. This entails stabilising our schools, recovering from the learning losses experienced over the past few years and creating a conducive environment for teaching and learning which should translate to systemic, sustainable, and long-term improvement across all layers of the education system.

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, as well as the continued poor fiscal outlook.

5. Reprioritisation

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 2024/25 financial year, mainly:

Curriculum Assessment Policy Statements (CAPS) textbooks, including Foundation Phase graded readers, Learner Transport Schemes and the National School Nutrition Programme.

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.

In addition to this, the procurement plan also makes provision for the hiring of printing machines for reprographic services, non-section 21 schools' stationery and cleaning, as well as non-section 21 schools' LTSM top-ups.

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Treasury funding										
Equitable share	22 505 992	23 253 794	24 841 056	25 432 582	26 429 234	26 429 234	27 428 018	3.78	28 242 497	29 247 349
Conditional grants	1 542 671	1 816 033	2 013 694	1 990 968	1 815 616	1 815 616	2 063 756	13.67	2 047 589	2 145 064
Education Infrastructure Grant	931 721	1 158 098	1 351 539	1 290 062	1 133 187	1 133 187	1 306 354	15.28	1 268 558	1 330 391
Maths, Science and Technology Grant	17 449	45 870	46 056	37 135	32 863	32 863	38 045	15.77	39 344	41 144
Early Childhood Development Grant	135 152	111 215	95 866	100 076	86 038	86 038	124 357	44.54	141 394	147 872
HIV and AIDS (life Skills Education) Grant	15 076	20 368	17 822	18 071	14 983	14 983	18 923	26.30	19 761	20 657
Education: Learners with Profound Intellectual Disabilities Grant	21 351	21 451	36 859	34 080	38 113	38 113	33 930	(10.98)	35 431	37 033
National School Nutrition Programme Grant	399 312	441 319	451 289	496 802	496 802	496 802	531 615	7.01	543 101	567 967
Social Sector EPWP Incentive Grant for Provinces	20 016	15 527	12 322	12 623	11 718	11 718	8 266	(29.46)		
Expanded Public Works Programme Integrated Grant for Provinces	2 594	2 185	1 941	2 119	1 912	1 912	2 266	18.51		
Financing	377 418	189 060	764 821	1 155 227	1 169 217	1 169 217	345 000	(70.49)		
Asset Finance Reserve	73 500		490 000	130 000	130 000	130 000		(100.00)		
Provincial Revenue Fund	303 918	189 060	274 821	1 025 227	1 039 217	1 039 217	345 000	(66.80)		
Provincial Revenue Fund (Tax Receipts)		466 532	483 528	942 740	942 740	942 740	985 555	4.54	1 030 263	1 076 625
Total Treasury funding	24 426 081	25 725 419	28 103 099	29 521 517	30 356 807	30 356 807	30 822 329	1.53	31 320 349	32 469 038
Departmental receipts										
Sales of goods and services other than capital assets	13 909	13 750	14 880	15 992	15 992	15 992	16 709	4.48	17 457	18 260
Fines, penalties and forfeits	1 103	1 322	1 319	1 269	1 269	1 269	1 326	4.49	1 385	1 449
Interest, dividends and rent on land	2 292	243	446	1 766	1 766	1 766	1 845	4.47	1 928	2 017
Financial transactions in assets and liabilities	3 024	11 446	9 187	7 822	7 822	7 822	8 174	4.50	8 541	8 904
Total departmental receipts	20 328	26 761	25 832	26 849	26 849	26 849	28 054	4.49	29 311	30 630
Total receipts	24 446 409	25 752 180	28 128 931	29 548 366	30 383 656	30 383 656	30 850 383	1.54	31 349 660	32 499 668

Summary of receipts:

Total receipts are expected to increase by R466.727 million or 1.54 per cent from the 2023/24 revised estimate of R30.384 billion to R30.850 billion in 2024/25; and is expected to increase over the 2024 MTEF to R32.500 billion in 2026/27.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R26.429 billion in 2023/24 (revised estimate) to R27.428 billion in 2024/25 and is expected to continue increasing over the 2024 MTEF to R29.247 billion in 2026/27.

Conditional grants are expected to increase by R248.140 million or 13.67 per cent from R1.816 billion in 2023/24 (revised estimate) to R2.064 billion in 2024/25 in line with the grant allocations as communicated by National Treasury. Conditional grants are expected to increase over the 2024 MTEF to R2.145 billion in 2026/27.

Departmental receipts are expected to increase by 4.49 per cent from the 2023/24 revised estimate of R26.849 million to R28.054 million in 2024/25. The main source of departmental receipts over the 2024 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**

Provision is made for Improvement of Conditions of service based on CPI, as well as Pay Progression of 1.5 per cent in each year of the MTEF, Housing Allowance and Medical Aid.

Inflationary provision for non-personnel expenditure equivalent to CPI of 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27 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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
1. Administration	1 200 197	1 332 420	1 456 507	1 657 534	1 544 958	1 544 958	1 720 894	11.39	1 810 660	1 910 168
2. Public Ordinary School Education	18 040 843	18 940 004	20 004 427	20 640 746	21 852 047	21 852 047	22 795 028	4.32	23 524 026	24 035 886
3. Independent School Subsidies	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728
4. Public Special School Education	1 322 598	1 443 830	1 507 392	1 599 114	1 604 678	1 604 678	1 812 152	12.93	1 914 513	2 020 469
5. Early Childhood Development	1 042 373	1 006 473	986 010	1 088 640	1 115 224	1 115 224	1 197 446	7.37	1 277 394	1 341 187
6. Infrastructure Development	1 512 878	1 722 172	2 539 794	2 930 295	2 682 243	2 682 243	2 300 344	(14.24)	1 744 671	2 057 835
7. Examination and Education Related Services	1 201 394	1 176 773	1 491 257	1 479 653	1 432 869	1 432 869	864 669	(39.65)	911 193	959 395
Total payments and estimates	24 446 409	25 752 180	28 128 931	29 548 366	30 383 656	30 383 656	30 850 383	1.54	31 349 660	32 499 668

Note: Programme 1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R531 615 000 (2024/25), R543 101 000 (2025/26), R567 967 000 (2026/27).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R5 786 000 (2024/25)

National conditional grant: Maths, Science and Technology Grant: R38 045 000 (2024/25), R39 344 000 (2025/26), R41 144 000 (2026/27).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R33 930 000 (2024/25), R35 431 000 (2025/26), R37 033 000 (2026/27).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R2 480 000 (2024/25)

National conditional grant: Early Childhood Development (subsidy component): R108 008 000 (2024/25), R134 593 000 (2025/26), R140 759 000 (2026/27).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 306 354 000 (2024/25), R1 268 558 000 (2025/26), R1 330 391 000 (2026/27).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 266 000 (2024/25)

National conditional grant: Early Childhood Development (maintenance component): R16 349 000 (2024/25), R6 801 000 (2025/26), R7 113 000 (2026/27).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R18 923 000 (2024/25), R19 761 000 (2025/26), R20 657 000 (2026/27).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Current payments	19 916 520	21 447 042	22 980 076	23 325 305	25 131 036	25 043 903	25 771 580	2.91	26 484 223	27 375 717
Compensation of employees	17 577 464	18 785 640	19 878 969	19 917 564	21 397 227	21 400 157	22 308 352	4.24	23 057 743	23 621 818
Goods and services	2 339 056	2 661 402	3 101 107	3 407 741	3 733 809	3 643 746	3 463 228	(4.95)	3 426 480	3 753 899
Transfers and subsidies	3 873 212	3 548 264	3 672 338	4 116 975	3 967 930	4 063 186	3 683 000	(9.36)	3 928 073	4 082 274
Provinces and municipalities			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Departmental agencies and accounts	10 418	10 856	11 312	11 892	16 904	16 906	12 465	(26.27)	13 038	13 624
Non-profit institutions	3 758 148	3 428 579	3 566 355	3 959 480	3 805 423	3 892 287	3 520 748	(9.55)	3 748 006	3 894 376
Households	104 646	108 829	88 671	131 603	131 603	139 993	126 187	(9.86)	131 989	137 927
Payments for capital assets	655 240	754 948	1 471 426	2 100 312	1 278 916	1 272 999	1 390 687	9.24	932 013	1 036 085
Buildings and other fixed structures	614 607	710 795	1 401 792	2 009 314	1 199 904	1 199 304	1 271 165	5.99	822 735	921 890
Machinery and equipment	39 558	43 479	69 045	89 852	77 222	73 092	117 772	61.13	107 447	112 281
Software and other intangible assets	1 075	674	589	1 146	1 790	603	1 750	190.22	1 831	1 914
Payments for financial assets	1 437	1 926	5 091	5 774	5 774	3 568	5 116	43.39	5 351	5 592
Total economic classification	24 446 409	25 752 180	28 128 931	29 548 366	30 383 656	30 383 656	30 850 383	1.54	31 349 660	32 499 668

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Existing infrastructure assets	1 031 116	1 331 419	1 942 859	1 470 971	2 025 625	1 892 404	1 619 684	(14.41)	1 300 475	1 513 700
Maintenance and repair	680 403	833 011	1 034 116	855 157	1 383 927	1 298 043	940 749	(27.53)	831 240	1 042 807
Upgrades and additions	343 713	498 408	908 743	615 814	641 698	594 361	678 935	14.23	469 235	470 893
Refurbishment and rehabilitation	7 000									
New infrastructure assets	263 894	212 387	493 049	1 393 500	558 206	604 943	592 230	(2.10)	353 500	450 997
Infrastructure transfers	49 304	144 606	61 326	30 000	60 000	146 122	50 000	(65.78)	50 000	50 000
Current			1 500			42 625		(100.00)		
Capital	49 304	144 606	59 826	30 000	60 000	103 497	50 000	(51.69)	50 000	50 000
Non Infrastructure	168 547	35 602	42 560	35 824	38 412	38 774	38 430	(0.89)	40 696	43 138
Total provincial infrastructure payments and estimates	1 512 861	1 724 014	2 539 794	2 930 295	2 682 243	2 682 243	2 300 344	(14.24)	1 744 671	2 057 835
<i>Capital infrastructure</i>	663 911	855 401	1 461 618	2 039 314	1 259 904	1 302 801	1 321 165	1.41	872 735	971 890
<i>Current Infrastructure</i>	680 403	833 011	1 035 616	855 157	1 383 927	1 340 668	940 749	(29.83)	831 240	1 042 807
<i>The above total includes:</i>										
Professional fees	302 766	319 418	334 750	334 750	334 750	334 750	349 780	4.49	365 450	382 261

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
South African Broadcasting Corporation (SABC)	15	16	17	21	33	35	12	(65.71)	12	12
Sector Education and Training Authority (SETA)	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
Total departmental transfers to other entities	10 418	10 856	11 312	11 892	16 904	16 906	12 465	(26.27)	13 038	13 624

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Category A			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Total departmental transfers to local government			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347

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 the improvement of conditions of services, pay progression and inflation. It also includes the reinstatement of funds reprioritised during the 2023/24 Adjustment Budget process within the sub-programmes Corporate Services and Education Management.

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	7 753	8 224	11 844	8 800	7 806	9 185	8 793	(4.27)	9 290	9 805
2. Corporate Services	326 333	345 388	348 546	405 492	387 001	385 622	419 672	8.83	442 594	467 415
3. Education Management	858 369	953 940	1 064 270	1 203 101	1 111 857	1 111 857	1 250 205	12.44	1 314 609	1 386 794
4. Human Resource	1 883	2 702	3 756	5 351	3 504	3 504	5 729	63.50	5 993	6 262
5. Education Management Information System (EMIS)	5 859	22 166	28 091	34 790	34 790	34 790	36 495	4.90	38 174	39 892
Total payments and estimates	1 200 197	1 332 420	1 456 507	1 657 534	1 544 958	1 544 958	1 720 894	11.39	1 810 660	1 910 168

Note: Sub-programme 1:1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

2024/25: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 729 000 is included in Programme 1, Sub-programme 1.4; R116 662 000 is included in Programme 2, Sub-programme 2.3; R90 123 000 is included in Programme 5, Sub-programme 5.4 and R31 859 000 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 2024 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 R17 600 000 in 2024/25, R29 040 000 in 2025/26 and R30 347 000 in 2026/27 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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	1 093 922	1 230 795	1 325 503	1 488 006	1 403 124	1 403 415	1 569 615	11.84	1 657 814	1 750 718
Compensation of employees	969 455	994 716	1 060 841	1 109 435	1 096 839	1 099 685	1 166 777	6.10	1 237 701	1 311 717
Goods and services	124 467	236 079	264 662	378 571	306 285	303 730	402 838	32.63	420 113	439 001
Transfers and subsidies	75 596	66 519	67 759	85 256	70 096	77 169	51 762	(32.92)	64 495	67 123
Provinces and municipalities			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Departmental agencies and accounts	13	16	17	21	5 033	5 035	9	(99.82)	9	9
Non-profit institutions	59 329	46 754	46 775	54 958	34 786	34 784	21 479	(38.25)	22 467	23 476
Households	16 254	19 749	14 967	16 277	16 277	23 350	6 674	(71.42)	6 979	7 291
Payments for capital assets	29 242	33 201	58 154	78 498	65 964	60 806	94 401	55.25	83 000	86 735
Machinery and equipment	28 336	32 527	58 048	77 352	64 174	60 203	93 231	54.86	81 776	85 455
Software and other intangible assets	906	674	106	1 146	1 790	603	1 170	94.03	1 224	1 280
Payments for financial assets	1 437	1 905	5 091	5 774	5 774	3 568	5 116	43.39	5 351	5 592
Total economic classification	1 200 197	1 332 420	1 456 507	1 657 534	1 544 958	1 544 958	1 720 894	11.39	1 810 660	1 910 168

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Transfers and subsidies to (Current)	75 596	66 519	67 759	85 256	70 096	77 169	51 762	(32.92)	64 495	67 123
Provinces and municipalities			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Municipalities			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Municipal bank accounts			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Departmental agencies and accounts	13	16	17	21	5 033	5 035	9	(99.82)	9	9
Departmental agencies (non-business entities)	13	16	17	21	5 033	5 035	9	(99.82)	9	9
South African Broadcasting Corporation (SABC)	13	16	17	21	33	35	9	(74.29)	9	9
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)					5 000	5 000		(100.00)		
Non-profit institutions	59 329	46 754	46 775	54 958	34 786	34 784	21 479	(38.25)	22 467	23 476
Households	16 254	19 749	14 967	16 277	16 277	23 350	6 674	(71.42)	6 979	7 291
Social benefits	12 799	18 525	13 165	14 612	14 612	14 261	4 927	(65.45)	5 152	5 382
Other transfers to households	3 455	1 224	1 802	1 665	1 665	9 089	1 747	(80.78)	1 827	1 909

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 Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). (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.

None.

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 the improvement of conditions of services, pay progression, inflation, growth in learner and teacher numbers as well as funding allocated towards improving learning losses.

Sub-programme 2.3: Human Resource Development

The increase in expenditure is mainly due to inflation as well as the reinstatement of funds reprioritised during the 2023/24 Adjustment Budget process.

Sub-programme 2.4: Conditional Grants

The increase in expenditure on the revised estimate is mainly due to the increase in the National School Nutrition Programme 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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
1. Public Primary Level	11 276 154	11 679 214	12 174 055	12 236 279	12 906 733	12 906 643	13 801 223	6.93	14 244 002	14 557 273
2. Public Secondary Level	6 286 217	6 721 279	7 259 469	7 728 866	8 301 897	8 301 987	8 301 697	(0.00)	8 571 228	8 737 176
3. Human Resource	35 296	46 328	68 050	136 615	109 608	109 608	116 662	6.44	126 351	132 326
4. Conditional grants	443 176	493 183	502 853	538 986	533 809	533 809	575 446	7.80	582 445	609 111
Total payments and estimates	18 040 843	18 940 004	20 004 427	20 640 746	21 852 047	21 852 047	22 795 028	4.32	23 524 026	24 035 886

Note: Sub-programme 2.4: 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.

2024/25: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 729 000 is included in Programme 1, Sub-programme 1.4; R116 662 000 is included in Programme 2, Sub-programme 2.3; R90 123 000 is included in Programme 5, Sub-programme 5.4 and R31 859 000 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: 2024/25: Includes National conditional grants: National School Nutrition Programme: R531 615 000; Maths, Science and Technology Grant: R38 045 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R5 786 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an:

Earmarked allocation amounting to R67 927 000 in 2024/25, R70 970 000 in 2025/26 and R74 163 000 in 2026/27 for the purpose of the After Schools: MOD Centre feeding scheme.

Earmarked Allocation amounting to R25 471 000 in 2024/25, R26 792 000 in 2025/26 and R28 177 000 in 2026/27 for the purpose of the After Schools: Education incentive (MOD: Procurement, refurbishment, and maintenance of equipment).

Earmarked allocation amounting to R5 000 000 (2024/25), R5 000 000 in 2025/26 and R5 225 000 in 2026/27 for the purpose of Curriculum: Improved Life Orientation.

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Current payments	16 130 219	17 316 538	18 310 311	18 556 783	19 754 697	19 754 697	20 534 378	3.95	21 110 073	21 532 146
Compensation of employees	15 108 947	16 177 544	17 012 496	16 968 231	18 200 968	18 200 968	18 886 357	3.77	19 427 335	19 773 833
Goods and services	1 021 272	1 138 994	1 297 815	1 588 552	1 553 729	1 553 729	1 648 021	6.07	1 682 738	1 758 313
Transfers and subsidies to	1 908 453	1 619 457	1 689 454	2 079 904	2 091 349	2 091 349	2 245 006	7.35	2 397 589	2 486 640
Departmental agencies and accounts	2						3		3	3
Non-profit institutions	1 826 541	1 536 820	1 621 600	1 970 612	1 982 057	1 982 057	2 131 705	7.55	2 279 076	2 362 794
Households	81 910	82 637	67 854	109 292	109 292	109 292	113 298	3.67	118 510	123 843
Payments for capital assets	2 171	4 009	4 662	4 059	6 001	6 001	15 644	160.69	16 364	17 100
Machinery and equipment	2 002	4 009	4 179	4 059	6 001	6 001	15 064	151.02	15 757	16 466
Software and other intangible assets	169		483				580		607	634
Total economic classification	18 040 843	18 940 004	20 004 427	20 640 746	21 852 047	21 852 047	22 795 028	4.32	23 524 026	24 035 886

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	1 908 453	1 619 457	1 689 454	2 079 904	2 091 349	2 091 349	2 245 006	7.35	2 397 589	2 486 640
Departmental agencies and accounts	2						3		3	3
Departmental agencies (non-business entities)	2						3		3	3
South African Broadcasting Corporation (SABC)	2						3		3	3
Non-profit institutions	1 826 541	1 536 820	1 621 600	1 970 612	1 982 057	1 982 057	2 131 705	7.55	2 279 076	2 362 794
Households	81 910	82 637	67 854	109 292	109 292	109 292	113 298	3.67	118 510	123 843
Social benefits	68 910	82 002	67 789	108 006	108 006	108 006	113 298	4.90	118 510	123 843
Other transfers to households	13 000	635	65	1 286	1 286	1 286	(100.00)			

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
1. Primary Level	76 101	80 423	86 753	91 493	90 836	90 836	95 976	5.66	100 391	104 909
2. Secondary Level	50 025	50 085	56 791	60 891	60 801	60 801	63 874	5.05	66 812	69 819
Total payments and estimates	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to Non-profit institutions	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728
	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728
Total economic classification	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728
Non-profit institutions	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728

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 the improvement of conditions of services, pay progression, inflation and realignment of expenditure relating to the funding 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 the rollover of unspent of funds on the Learners with Profound Intellectual Disabilities conditional grant from the 2022/23 financial year to the 2023/24 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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Schools	1 301 255	1 422 379	1 470 533	1 565 033	1 566 564	1 566 564	1 778 221	13.51	1 879 081	1 983 435
2. Human Resource				1	1	1	1		1	1
3. Conditional grants	21 343	21 451	36 859	34 080	38 113	38 113	33 930	(10.98)	35 431	37 033
Total payments and estimates	1 322 598	1 443 830	1 507 392	1 599 114	1 604 678	1 604 678	1 812 152	12.93	1 914 513	2 020 469

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.

2024/25: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 729 000 is included in Programme 1, Sub-programme 1.4; R116 662 000 is included in Programme 2, Sub-programme 2.3; R90 123 000 is included in Programme 5, Sub-programme 5.4 and R31 859 000 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: 2024/25: Includes the National conditional grant: Learners with Profound Intellectual Disabilities Grant: R33 930 000.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	1 117 823	1 215 627	1 273 841	1 288 003	1 345 514	1 345 514	1 438 084	6.88	1 524 366	1 614 400
Compensation of employees	1 079 792	1 158 401	1 206 409	1 217 190	1 261 406	1 261 406	1 363 259	8.07	1 446 418	1 533 203
Goods and services	38 031	57 226	67 432	70 813	84 108	84 108	74 825	(11.04)	77 948	81 197
Transfers and subsidies to	199 413	223 424	228 539	304 309	253 854	253 854	368 498	45.16	384 320	399 980
Non-profit institutions	195 346	219 162	224 460	300 843	250 388	250 388	364 862	45.72	380 517	396 006
Households	4 067	4 262	4 079	3 466	3 466	3 466	3 636	4.90	3 803	3 974
Payments for capital assets	5 362	4 758	5 012	6 802	5 310	5 310	5 570	4.90	5 827	6 089
Machinery and equipment	5 362	4 758	5 012	6 802	5 310	5 310	5 570	4.90	5 827	6 089
Payments for financial assets	21									
Total economic classification	1 322 598	1 443 830	1 507 392	1 599 114	1 604 678	1 604 678	1 812 152	12.93	1 914 513	2 020 469

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	199 413	223 424	228 539	304 309	253 854	253 854	368 498	45.16	384 320	399 980
Non-profit institutions	195 346	219 162	224 460	300 843	250 388	250 388	364 862	45.72	380 517	396 006
Households	4 067	4 262	4 079	3 466	3 466	3 466	3 636	4.90	3 803	3 974
Social benefits	4 067	4 262	4 074	3 466	3 466	3 466	3 636	4.90	3 803	3 974
Other transfers to households			5							

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 provision made for improvement of condition of services, 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 increase in expenditure on the revised estimate is mainly due to inflation.

Sub-programme 5.4: Human Resource Development

The increase in expenditure on the revised estimate 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 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate % Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2023/24	2025/26	2026/27
1. Grade R in Public Schools	434 002	447 710	467 460	515 562	557 029	557 029	605 023	8.62	638 696	673 638
2. Grade R in Early Childhood Development Centres	85 462	82 423	82 233	104 612	84 569	84 569	88 713	4.90	92 794	96 970
3. Pre-Grade R in Early Childhood Development Centres	302 716	285 064	265 578	288 941	288 941	288 941	303 099	4.90	317 042	331 309
4. Human Resource	86 411	81 199	81 240	85 913	91 073	91 073	90 123	(1.04)	94 269	98 511
5. Conditional Grants	133 782	110 077	89 499	93 612	93 612	93 612	110 488	18.03	134 593	140 759
Total payments and estimates	1 042 373	1 006 473	986 010	1 088 640	1 115 224	1 115 224	1 197 446	7.37	1 277 394	1 341 187

Note: 2024/25: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 729 000 is included in Programme 1, Sub-programme 1.4; R116 662 000 is included in Programme 2, Sub-programme 2.3; R90 123 000 is included in Programme 5, Sub-programme 5.4 and R31 859 000 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: R90 123 000.

Sub-programme 5.5: 2024/25: Includes the National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R2 480 000 and the Early Childhood Development Grant (subsidy component): R108 008 000.

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate % Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2023/24	2025/26	2026/27
Current payments	126 188	107 020	153 042	204 356	408 956	408 845	438 971	7.37	465 006	492 131
Compensation of employees	68 857	68 042	117 706	165 755	366 097	366 181	389 527	6.38	413 287	438 084
Goods and services	57 331	38 978	35 336	38 601	42 859	42 664	49 444	15.89	51 719	54 047
Transfers and subsidies to	915 953	899 261	832 937	884 284	706 268	706 379	758 475	7.38	812 388	849 056
Non-profit institutions	915 081	898 487	832 254	881 825	703 809	703 920	755 896	7.38	809 691	846 237
Households	872	774	683	2 459	2 459	2 459	2 579	4.88	2 697	2 819
Payments for capital assets	232	192	31							
Machinery and equipment	232	192	31							
Total economic classification	1 042 373	1 006 473	986 010	1 088 640	1 115 224	1 115 224	1 197 446	7.37	1 277 394	1 341 187

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	915 675	899 261	832 937	884 284	706 268	706 379	758 475	7.38	812 388	849 056
Non-profit institutions	914 803	898 487	832 254	881 825	703 809	703 920	755 896	7.38	809 691	846 237
Households	872	774	683	2 459	2 459	2 459	2 579	4.88	2 697	2 819
Social benefits	872	774	683	2 459	2 459	2 459	2 579	4.88	2 697	2 819
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 decrease in the programme's aggregate expenditure in respect of the 2024/25 budget compared to the 2023/24 revised estimate is mainly due to the realignment of capital infrastructure spend and fiscal consolidation.

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Administration	29 566	38 237	30 133	40 824	40 824	40 824	68 000	66.57	73 696	76 138
2. Public Ordinary Schools	1 450 582	1 670 135	2 486 212	2 803 433	2 599 291	2 599 291	2 147 995	(17.36)	1 634 174	1 904 584
3. Special Schools	8 587	2 451	6 077	72 000	42 128	42 128	68 000	61.41	30 000	70 000
4. Early Childhood Development	24 143	11 349	17 372	14 038			16 349		6 801	7 113
Total payments and estimates	1 512 878	1 722 172	2 539 794	2 930 295	2 682 243	2 682 243	2 300 344	(14.24)	1 744 671	2 057 835

Note: 2024/25: Includes National conditional grant: Education Infrastructure Grant: R1 306 354 000.

Sub-programme 6.2: 2024/25: Includes the National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 266 000.

Sub-programme 6.4: 2023/24: Includes the National conditional grant: Early Childhood Development (maintenance component): R16 349 000.

Earmarked allocation:

Programme 6: Infrastructure Development has been earmarked over the 2024 MTEF amounting to R2 300 344 000 in 2024/25, R1 744 671 000 in 2025/26 and R2 057 835 000 in 2026/27 which includes the:

Education Infrastructure Grant of R1 306 354 000 (2024/25), R1 268 558 000 (2025/26) and R1 330 391 000 (2026/27),

Earmarked allocation amounting to R58 774 000 in 2024/25, R61 407 000 in 2025/26 and R64 170 000 in 2026/27 for the purpose of MOD: Infrastructure.

Earmarked allocation amounting to R44 000 000 in 2024/25 and R30 000 000 in 2025/26 for the purpose of Energy (LED Lighting).

Earmarked allocation amounting to R100 000 000 in each year of 2024/25 and 2025/26 for the purpose of Energy Schools Solar Photovoltaic. This allocation will be adjusted in the 2024 Adjustments Budget process to accommodate additional classrooms.

Earmarked allocation amounting to R131 183 000 in 2024/25, R2 000 000 in 2025/26 and R255 063 000 in 2026/27 for the purpose of Infrastructure maintenance and repairs.

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	848 734	866 257	1 076 322	890 981	1 422 339	1 336 532	979 179	(26.74)	871 936	1 085 945
Compensation of employees	27 011	26 214	27 594	35 824	35 824	35 824	38 430	7.27	40 696	43 138
Goods and services	821 723	840 043	1 048 728	855 157	1 386 515	1 300 708	940 749	(27.67)	831 240	1 042 807
Transfers and subsidies	49 386	144 672	61 506	30 000	60 000	146 407	50 000	(65.85)	50 000	50 000
Non-profit institutions	49 304	144 606	61 326	30 000	60 000	146 122	50 000	(65.78)	50 000	50 000
Households	82	66	180			285		(100.00)		
Payments for capital assets	614 758	711 243	1 401 966	2 009 314	1 199 904	1 199 304	1 271 165	5.99	822 735	921 890
Buildings and other fixed structures	614 607	710 795	1 401 792	2 009 314	1 199 904	1 199 304	1 271 165	5.99	822 735	921 890
Machinery and equipment	151	448	174							
Total economic classification	1 512 878	1 722 172	2 539 794	2 930 295	2 682 243	2 682 243	2 300 344	(14.24)	1 744 671	2 057 835

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	82	66	1 680			66 987		(100.00)		
Non-profit institutions			1 500			66 702		(100.00)		
Households	82	66	180			285		(100.00)		
Social benefits	82	66	180			285		(100.00)		
Transfers and subsidies to (Capital)	49 304	144 606	59 826	30 000	60 000	79 420	50 000	(37.04)	50 000	50 000
Non-profit institutions	49 304	144 606	59 826	30 000	60 000	79 420	50 000	(37.04)	50 000	50 000

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 Presidential Youth Employment Initiative (PYEI) coming to fruition in the 2023/24 financial year.

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Payments to SETA	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
2. Professional Services	158 718	172 292	179 734	188 689	188 689	189 439	200 755	5.97	212 991	225 758
3. External Examinations	231 358	243 898	305 686	311 140	326 104	325 354	345 119	6.07	364 345	384 293
4. Special Projects	785 839	728 297	976 148	949 882	891 222	891 064	287 419	(67.74)	301 070	315 075
5. Conditional Grants	15 076	21 446	18 394	18 071	14 983	15 141	18 923	24.98	19 761	20 657
Total payments and estimates	1 201 394	1 176 773	1 491 257	1 479 653	1 432 869	1 432 869	864 669	(39.65)	911 193	959 395

Note: 2024/25: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 729 000 is included in Programme 1, Sub-programme 1.4; R116 662 000 is included in Programme 2, Sub-programme 2.3; R90 123 000 is included in Programme 5, Sub-programme 5.4 and R31 859 000 is included in Programme 7, spread over 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: 2024/25: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R18 923 000.

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	599 634	710 805	841 057	897 176	796 406	794 900	811 353	2.07	855 028	900 377
Compensation of employees	323 402	360 723	453 923	421 129	436 093	436 093	464 002	6.40	492 306	521 843
Goods and services	276 232	350 082	387 134	476 047	360 313	358 807	347 351	(3.19)	362 722	378 534
Transfers and subsidies to	598 285	464 423	648 599	580 838	634 726	636 391	49 409	(92.24)	52 078	54 747
Departmental agencies and accounts	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
Non-profit institutions	586 421	452 242	636 396	568 858	622 746	623 379	36 956	(94.07)	39 052	41 135
Households	1 461	1 341	908	109	109	1 141		(100.00)		
Payments for capital assets	3 475	1 545	1 601	1 639	1 737	1 578	3 907	147.59	4 087	4 271
Machinery and equipment	3 475	1 545	1 601	1 639	1 737	1 578	3 907	147.59	4 087	4 271
Total economic classification	1 201 394	1 176 773	1 491 257	1 479 653	1 432 869	1 432 869	864 669	(39.65)	911 193	959 395

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Transfers and subsidies to (Current)	598 285	464 423	648 599	580 838	634 726	636 391	49 409	(92.24)	52 078	54 747
Departmental agencies and accounts	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
Departmental agencies (non-business entities)	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
Sector Education and Training Authority (SETA)	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
Non-profit institutions	586 421	452 242	636 396	568 858	622 746	623 379	36 956	(94.07)	39 052	41 135
Households	1 461	1 341	908	109	109	1 141	(100.00)			
Social benefits	1 461	1 341	908	109	109	1 141	(100.00)			

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			
	2020/21		2021/22		2022/23		2023/24					2024/25		2025/26		2026/27		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	25 700	8 167 207	27 847	9 459 863	30 324	10 601 484	30 942	70	31 012	11 380 065		32 030	11 849 967	32 030	12 230 492	32 030	12 505 486	1.1%	3.2%	53.1%	
8 – 10	15 280	8 258 624	14 441	8 235 040	13 980	8 284 372	14 287	26	14 313	8 978 520		14 313	9 363 617	14 313	9 684 390	14 313	9 929 872		3.4%	42.0%	
11 – 12	1 122	1 005 486	1 029	941 233	985	919 185	1 019	3	1 022	965 221		1 022	1 013 860	1 022	1 057 266	1 022	1 096 047		4.3%	4.6%	
13 – 16	42	57 092	43	54 807	45	61 638	44	1	45	63 937		45	67 844	45	71 915	45	76 153		6.0%	0.3%	
Other		89 055		94 697		12 290				12 414			13 064		13 680		14 260		4.7%	0.1%	
Total	42 144	17 577 464	43 360	18 785 640	45 334	19 878 969	46 292	100	46 392	21 400 157		47 410	22 308 352	47 410	23 057 743	47 410	23 621 818	0.7%	3.3%	100.0%	
Programme																					
Administration	1 890	969 455	1 866	994 716	1 960	1 060 841	1 957	13	1 970	1 099 685		1 970	1 166 777	1 970	1 237 701	1 970	1 311 717		6.1%	5.3%	
Public Ordinary	36 907	15 108 947	38 070	16 177 544	39 394	17 012 496	40 020	66	40 086	18 200 968		41 104	18 886 357	41 104	19 427 335	41 104	19 773 833	0.8%	2.8%	84.4%	
School Education																					
Public Special	2 858	1 079 792	2 887	1 158 401	2 899	1 206 409	2 931	16	2 947	1 261 406		2 947	1 363 259	2 947	1 446 418	2 947	1 533 203		6.7%	6.2%	
School Education																					
Early Childhood	88	68 857	79	68 042	575	117 706	648	1	649	366 181		649	389 527	649	413 287	649	438 084		6.2%	1.8%	
Development																					
Infrastructure	43	27 011	43	26 214	44	27 594	34	3	37	35 824		37	38 430	37	40 696	37	43 138		6.4%	0.2%	
Development																					
Examination and	358	323 402	415	360 723	462	453 923	702	1	703	436 093		703	464 002	703	492 306	703	521 843		6.2%	2.1%	
Education Related																					
Services																					
Total	42 144	17 577 464	43 360	18 785 640	45 334	19 878 969	46 292	100	46 392	21 400 157		47 410	22 308 352	47 410	23 057 743	47 410	23 621 818	0.7%	3.3%	100.0%	
Employee																					
dispensation																					
classification																					
Public Service Act	8 637	3 692 562	8 691	3 868 987	8 985	4 084 516	9 255	65	9 320	4 411 943		9 368	4 618 779	9 368	4 798 317	9 368	4 948 894	0.2%	3.9%	20.8%	
appointees not																					
covered by OSDs																					
Professional	34	12 981	34	13 774	35	14 690	36		36	15 355		36	16 584	36	17 595	36	18 650		6.7%	0.1%	
Nurses, Staff																					
Nurses and Nursing																					
Social Services	86	70 510	72	62 247	96	84 930	97		97	82 451		97	87 701	97	93 048	97	98 629		6.2%	0.4%	
Professions																					
Engineering	12	7 538	13	7 925	16	9 948	10	2	12	12 774		12	13 696	12	14 505	12	14 988		5.5%	0.1%	
Professions and																					
related occupations																					
Therapeutic,	344	161 708	354	178 157	358	190 385	366	1	367	193 035		367	207 430	367	220 081	367	233 285		6.5%	0.9%	
Diagnostic and other																					
related Allied Health																					
Professionals																					
Educators and	33 031	13 632 165	34 196	14 654 550	35 844	15 494 500	36 528	32	36 560	16 684 599		37 530	17 364 162	37 530	17 914 197	37 530	18 307 372	0.9%	3.1%	77.7%	
related professionals																					
Total	42 144	17 577 464	43 360	18 785 640	45 334	19 878 969	46 292	100	46 392	21 400 157		47 410	22 308 352	47 410	23 057 743	47 410	23 621 818	0.7%	3.3%	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			
	2020/21	2021/22	2022/23	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
				2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Number of staff	42 144	43 360	45 334	46 810	46 392	46 392	47 410	2.19	47 410	47 410
Number of personnel trained	25 437	34 000	35 632	37 392	41 291	41 291	39 261	(4.92)	41 019	42 906
of which										
Male	7 978	15 000	15 720	16 485	16 078	16 078	17 309	7.66	18 084	18 916
Female	17 459	19 000	19 912	20 907	25 213	25 213	21 952	(12.93)	22 935	23 990
Number of bursaries offered	58	61	90	95	93	93	98	5.38	102	107
Number of interns appointed	250	264	130	135	321	321	140	(56.39)	146	153
Payments on training by programme										
1. Administration	3 297	4 116	5 091	5 351	3 504	3 504	5 729	63.50	5 993	6 262
2. Public Ordinary School Education	71 295	85 989	83 973	136 615	109 608	109 608	116 662	6.44	126 351	132 326
5. Early Childhood Development	31 493	23 450	82 372	85 913	91 073	91 073	90 123	(1.04)	94 269	98 511
7. Examination And Education Related Services	25 632	25 866	28 450	27 463	30 110	30 110	31 859	5.81	33 616	35 438
Total payments on training	131 717	139 421	199 886	255 342	234 295	234 295	244 373	4.30	260 229	272 537

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Sales of goods and services other than capital assets	13 909	13 750	14 880	15 992	15 992	15 992	16 709	4.48	17 457	18 260
Sales of goods and services produced by department (excl. capital assets)	13 864	13 703	14 864	15 941	15 941	15 941	16 656	4.49	17 402	18 202
Other sales	13 864	13 703	14 864	15 941	15 941	15 941	16 656	4.49	17 402	18 202
Academic services: Registration, tuition & examination fees	3 102	3 257	3 576	3 567	3 567	3 567	3 727	4.49	3 894	4 073
Commission on insurance	10 578	10 253	10 949	12 163	12 163	12 163	12 709	4.49	13 278	13 889
Sales of goods	123	129	199	141	141	141	147	4.26	154	161
Photocopies and faxes	61	64	140	70	70	70	73	4.29	76	79
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	45	47	16	51	51	51	53	4	55	58
Fines, penalties and forfeits	1 103	1 322	1 319	1 269	1 269	1 269	1 326	4.49	1 385	1 449
Interest, dividends and rent on land	2 292	243	446	1 766	1 766	1 766	1 845	4.47	1 928	2 017
Interest	1 536	243	446	1 766	1 766	1 766	1 845	4.47	1 928	2 017
Dividends	756									
Financial transactions in assets and liabilities	3 024	11 446	9 187	7 822	7 822	7 822	8 174	4.50	8 541	8 904
Recovery of previous year's expenditure	2 482	2 606	2 981	2 854	2 854	2 854	2 982	4.48	3 116	3 259
Staff debt	542	8 287	5 734	4 362	4 362	4 362	4 559	4.52	4 764	4 954
Unallocated credits		553	472	606	606	606	633	4.46	661	691
Total departmental receipts	20 328	26 761	25 832	26 849	26 849	26 849	28 054	4.49	29 311	30 630

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	19 916 520	21 447 042	22 980 076	23 325 305	25 131 036	25 043 903	25 771 580	2.91	26 484 223	27 375 717
Compensation of employees	17 577 464	18 785 640	19 878 969	19 917 564	21 397 227	21 400 157	22 308 352	4.24	23 057 743	23 621 818
Salaries and wages	15 347 472	16 481 668	17 458 790	17 542 333	19 021 996	18 997 671	19 781 111	4.12	20 376 338	20 779 535
Social contributions	2 229 992	2 303 972	2 420 179	2 375 231	2 375 231	2 402 486	2 527 241	5.19	2 681 405	2 842 283
Goods and services	2 339 056	2 661 402	3 101 107	3 407 741	3 733 809	3 643 746	3 463 228	(4.95)	3 426 480	3 753 899
of which										
Administrative fees	324	369	108	663	510	531	410	(22.79)	429	448
Advertising	8 476	10 894	12 595	35 233	25 344	24 949	31 341	25.62	32 783	34 259
Minor Assets	1 511	2 706	3 643	5 159	2 995	3 289	2 996	(8.91)	3 001	3 167
Audit cost: External	11 692	14 660	13 836	14 798	14 897	14 897	16 276	9.26	17 025	17 791
Bursaries: Employees	1 956	1 626	2 740	3 894	3 699	3 668	4 776	30.21	4 995	5 220
Catering: Departmental activities	2 853	5 899	18 871	30 786	38 010	37 933	24 776	(34.68)	25 752	26 748
Communication (G&S)	7 469	5 767	5 478	10 700	6 612	6 622	7 889	19.13	8 252	8 623
Computer services	30 441	40 724	47 421	78 588	71 943	71 870	85 480	18.94	88 679	92 642
Consultants and professional services: Business and advisory services	1 683	76 719	65 829	81 638	71 248	71 351	87 985	23.31	92 034	96 177
Infrastructure and planning	133 358	350 943	143 636		144 326	144 216		(100.00)		
Legal costs	6 930	6 852	7 297	8 277	8 013	8 014	8 500	6.06	8 891	9 292
Contractors	30 763	37 853	16 153	15 139	57 686	46 945	16 431	(65.00)	17 190	17 963
Agency and support/ outsourced services	444 636	484 138	531 342	699 424	635 495	624 739	723 021	15.73	743 464	777 146
Entertainment	11	18	58	91	65	66	748	1033.33	779	810
Fleet services (including government motor transport)	15 410	26 455	29 613	26 488	26 949	29 485	31 106	5.50	32 526	33 987
Inventory: Learner and teacher	92 317	149 343	204 564	251 755	264 768	272 113	295 006	8.41	308 207	321 718
Inventory: Materials and supplies	868	3 436	873	3 437	2 306	2 282	6 344	178.00	6 636	6 934
Inventory: Other supplies	189 899	273 596	329 633	369 123	276 427	286 216	279 854	(2.22)	261 092	273 048
Consumable supplies	346 518	34 611	48 216	10 074	8 551	7 744	7 216	(6.82)	7 532	7 860
Consumable: Stationery, printing and office supplies	14 674	18 059	29 462	28 878	20 470	23 877	24 809	3.90	25 951	27 117
Operating leases	81 245	82 278	88 244	92 730	108 838	122 089	125 881	3.11	131 669	137 593
Property payments	668 538	640 253	1 027 408	1 000 336	1 340 403	1 250 775	1 103 900	(11.74)	1 001 894	1 221 108
Transport provided: Departmental activity	184 548	314 058	362 988	410 587	468 683	468 286	418 027	(10.73)	437 257	456 935
Travel and subsistence	17 301	22 282	34 214	109 287	55 036	41 263	47 736	15.69	49 665	51 884
Training and development	13 045	28 606	15 981	58 707	30 692	30 620	62 010	102.51	67 967	70 248
Operating payments	31 402	24 391	55 153	47 679	41 848	41 366	43 488	5.13	45 253	47 284
Venues and facilities	396	1 099	3 274	9 866	7 424	7 948	5 892	(25.87)	6 164	6 440
Rental and hiring	792	3 767	2 477	4 404	571	571	1 330	132.92	1 393	1 457
Transfers and subsidies to	3 873 212	3 548 264	3 672 338	4 116 975	3 967 930	4 063 186	3 683 000	(9.36)	3 928 073	4 082 274
Provinces and municipalities			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Municipalities			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Municipal bank accounts			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Departmental agencies and accounts	10 418	10 856	11 312	11 892	16 904	16 906	12 465	(26.27)	13 038	13 624
Departmental agencies (non-business entities)	10 418	10 856	11 312	11 892	16 904	16 906	12 465	(26.27)	13 038	13 624
South African Broadcasting Corporation (SABC)	15	16	17	21	33	35	12	(65.71)	12	12
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)					5 000	5 000		(100.00)		
Sector Education and Training Authority (SETA)	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
Non-profit institutions	3 758 148	3 428 579	3 566 355	3 959 480	3 805 423	3 892 287	3 520 748	(9.55)	3 748 006	3 894 376
Households	104 646	108 829	88 671	131 603	131 603	139 993	126 187	(9.86)	131 989	137 927
Social benefits	88 191	106 970	86 799	128 652	128 652	129 618	124 440	(3.99)	130 162	136 018
Other transfers to households	16 455	1 859	1 872	2 951	2 951	10 375	1 747	(83.16)	1 827	1 909
Payments for capital assets	655 240	754 948	1 471 426	2 100 312	1 278 916	1 272 999	1 390 687	9.24	932 013	1 036 085
Buildings and other fixed structures	614 607	710 795	1 401 792	2 009 314	1 199 904	1 199 304	1 271 165	5.99	822 735	921 890
Buildings	263 894	212 387	493 049	1 393 500	604 943	604 943	592 230	(2.10)	353 500	450 997
Other fixed structures	350 713	498 408	908 743	615 814	594 961	594 361	678 935	14.23	469 235	470 893
Machinery and equipment	39 558	43 479	69 045	89 852	77 222	73 092	117 772	61.13	107 447	112 281
Transport equipment	32 341	36 703	33 232	30 600	36 657	32 989	34 379	4.21	35 960	37 578
Other machinery and equipment	7 217	6 776	35 813	59 252	40 565	40 103	83 393	107.95	71 487	74 703
Software and other intangible assets	1 075	674	589	1 146	1 790	603	1 750	190.22	1 831	1 914
Payments for financial assets	1 437	1 926	5 091	5 774	5 774	3 568	5 116	43.39	5 351	5 592
Total economic classification	24 446 409	25 752 180	28 128 931	29 548 366	30 383 656	30 383 656	30 850 383	1.54	31 349 660	32 499 668

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	1 093 922	1 230 795	1 325 503	1 488 006	1 403 124	1 403 415	1 569 615	11.84	1 657 814	1 750 718
Compensation of employees	969 455	994 716	1 060 841	1 109 435	1 096 839	1 099 685	1 166 777	6.10	1 237 701	1 311 717
Salaries and wages	831 597	857 650	912 949	953 122	940 526	939 417	1 000 463	6.50	1 061 241	1 124 675
Social contributions	137 858	137 066	147 892	156 313	156 313	160 268	166 314	3.77	176 460	187 042
Goods and services	124 467	236 079	264 662	378 571	306 285	303 730	402 838	32.63	420 113	439 001
<i>of which</i>										
Administrative fees	322	361	103	549	443	443	340	(23.25)	356	372
Advertising	8 454	10 117	10 892	32 168	23 111	23 111	28 651	23.97	29 969	31 317
Minor Assets	1 253	2 190	2 866	4 688	2 279	2 277	2 522	10.76	2 505	2 649
Audit cost: External	11 692	14 660	13 836	14 798	14 897	14 897	16 276	9.26	17 025	17 791
Bursaries: Employees	1 221	1 626	2 740	2 423	2 449	2 418	3 465	43.30	3 624	3 787
Catering: Departmental activities	522	1 383	8 066	6 625	8 342	8 342	7 726	(7.38)	8 082	8 444
Communication (G&S)	6 769	4 839	4 386	9 794	5 324	5 320	6 831	28.40	7 144	7 465
Computer services	15 426	29 130	36 256	42 443	39 547	39 549	43 731	10.57	45 009	47 031
Consultants and professional services: Business and advisory services	1 424	68 225	60 906	81 178	70 127	70 127	86 158	22.86	90 122	94 178
Legal costs	6 930	6 852	7 297	8 277	8 013	8 014	8 500	6.06	8 891	9 292
Contractors	9 249	9 551	9 393	11 227	9 099	9 436	11 892	26.03	12 442	13 002
Agency and support/ outsourced services	5 699	4 580	5 654	20 845	10 470	7 062	23 057	226.49	24 117	25 201
Entertainment	11	18	58	91	63	64	746	1065.63	777	808
Fleet services (including government motor transport)	7 583	14 514	18 241	17 042	17 011	18 074	21 062	16.53	22 020	23 008
Inventory: Clothing material and accessories						21		(100.00)		
Inventory: Learner and teacher support material	152	929	1 500	458	573	601	246	(59.07)	257	268
Inventory: Materials and supplies	181	1 092	729	3 303	1 579	1 579	6 151	289.55	6 434	6 723
Inventory: Other supplies	1 839	5 557	7 125	14 089	12 626	12 616	13 180	4.47	13 786	14 406
Consumable supplies	7 401	9 716	8 894	7 497	5 596	4 972	4 147	(16.59)	4 324	4 510
Consumable: Stationery, printing and office supplies	5 746	7 245	10 439	13 722	12 359	11 734	16 204	38.09	16 950	17 712
Operating leases	1 893	3 402	4 437	4 746	3 931	4 424	5 986	35.31	6 260	6 541
Property payments	15 482	21 375	24 753	35 432	33 482	33 641	49 159	46.13	51 419	53 728
Transport provided: Departmental activity	343	208	480	2 703	282	282	848	200.71	888	928
Travel and subsistence	6 780	6 199	13 788	15 088	14 597	13 653	19 751	44.66	20 393	21 295
Training and development	4 058	7 996	3 141	17 839	4 093	4 093	18 301	347.13	19 050	19 906
Operating payments	3 803	3 707	5 580	5 444	4 113	4 318	5 337	23.60	5 577	5 825
Venues and facilities	102	400	1 809	2 993	1 601	2 384	1 606	(32.63)	1 681	1 756
Rental and hiring	132	207	1 293	3 109	278	278	965	247.12	1 011	1 058

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
	Audited 2020/21	Audited 2021/22	Audited 2022/23							
Transfers and subsidies to	75 596	66 519	67 759	85 256	70 096	77 169	51 762	(32.92)	64 495	67 123
Provinces and municipalities			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Municipalities			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Municipal bank accounts			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Departmental agencies and accounts	13	16	17	21	5 033	5 035	9	(99.82)	9	9
Departmental agencies (non-business entities)	13	16	17	21	5 033	5 035	9	(99.82)	9	9
South African Broadcasting Corporation (SABC)	13	16	17	21	33	35	9	(74.29)	9	9
Western Cape Tourism, Trade and Investment Promotion Agency					5 000	5 000		(100.00)		
Non-profit institutions	59 329	46 754	46 775	54 958	34 786	34 784	21 479	(38.25)	22 467	23 476
Households	16 254	19 749	14 967	16 277	16 277	23 350	6 674	(71.42)	6 979	7 291
Social benefits	12 799	18 525	13 165	14 612	14 612	14 261	4 927	(65.45)	5 152	5 382
Other transfers to households	3 455	1 224	1 802	1 665	1 665	9 089	1 747	(80.78)	1 827	1 909
Payments for capital assets	29 242	33 201	58 154	78 498	65 964	60 806	94 401	55.25	83 000	86 735
Machinery and equipment	28 336	32 527	58 048	77 352	64 174	60 203	93 231	54.86	81 776	85 455
Transport equipment	26 000	29 069	26 854	24 415	30 472	26 963	28 066	4.09	29 357	30 678
Other machinery and equipment	2 336	3 458	31 194	52 937	33 702	33 240	65 165	96.04	52 419	54 777
Software and other intangible assets	906	674	106	1 146	1 790	603	1 170	94.03	1 224	1 280
Payments for financial assets	1 437	1 905	5 091	5 774	5 774	3 568	5 116	43.39	5 351	5 592
Total economic classification	1 200 197	1 332 420	1 456 507	1 657 534	1 544 958	1 544 958	1 720 894	11.39	1 810 660	1 910 168

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	16 130 219	17 316 538	18 310 311	18 556 783	19 754 697	19 754 697	3.95	21 110 073	21 532 146	
Compensation of employees	15 108 947	16 177 544	17 012 496	16 968 231	18 200 968	18 200 968	3.77	19 427 335	19 773 833	
Salaries and wages	13 194 453	14 196 986	14 936 508	14 940 791	16 173 528	16 172 759	3.44	17 138 552	17 347 724	
Social contributions	1 914 494	1 980 558	2 075 988	2 027 440	2 027 440	2 028 209	6.36	2 288 783	2 426 109	
Goods and services	1 021 272	1 138 994	1 297 815	1 588 552	1 553 729	1 553 729	6.07	1 682 738	1 758 313	
of which										
Administrative fees			5	114	67	88	70 (20.45)	73	76	
Advertising	5	56	276	18	334	334	229 (31.44)	240	251	
Minor Assets	10	22	115	320	545	524	224 (57.25)	234	244	
Bursaries: Employees	735			1 471	1 250	1 250	1 311 4.88	1 371	1 433	
Catering: Departmental activities	270	799	9 085	21 362	27 265	27 296	13 892 (49.11)	14 367	14 852	
Communication (G&S)	133	152	177	195	195	195	178 (8.72)	187	196	
Computer services	31	140	417	23 744	23 473	23 281	24 851 6.74	25 994	27 139	
Consultants and professional services: Business and advisory services	43	631	50	460	454	454	1 827 302.42	1 912	1 999	
Contractors	13	265	612	323	1 469	1 630	819 (49.75)	857	895	
Agency and support/ outsourced services	343 408	400 283	436 423	584 271	556 673	547 519	586 065 7.04	600 208	627 445	
Fleet services (including government motor transport)	(95)	727	783	785	1 365	1 475	1 321 (10.44)	1 382	1 444	
Inventory: Learner and teacher support material	87 453	144 273	185 737	200 053	244 258	253 011	274 738 8.59	287 325	300 158	
Inventory: Materials and supplies	61	2 077	141	134	691	691	193 (72.07)	202	211	
Inventory: Other supplies	56 284	67 679	96 445	83 855	79 378	75 876	114 057 50.32	87 668	91 821	
Consumable supplies	197 385	22 666	37 404	2 169	2 466	2 509	2 881 14.83	3 013	3 148	
Consumable: Stationery, printing and office supplies	646	436	4 385	1 379	2 832	6 458	3 153 (51.18)	3 297	3 444	
Operating leases	41 020	43 498	46 413	49 280	49 445	49 445	51 729 4.62	54 108	56 542	
Property payments	104 317	128 499	106 564	109 076	65 556	65 728	112 655 71.40	117 837	123 112	
Transport provided: Departmental activity	180 760	305 528	354 149	388 624	444 883	444 474	395 097 (11.11)	413 271	431 869	
Travel and subsistence	788	2 008	4 455	75 394	21 346	21 514	17 804 (17.24)	18 624	19 461	
Training and development	6 659	18 111	11 390	30 735	17 307	17 549	32 227 83.64	37 515	38 936	
Operating payments	1 204	841	1 586	8 222	7 017	7 277	8 855 21.68	9 032	9 436	
Venues and facilities	142	303	1 201	6 505	5 455	5 146	3 840 (25.38)	4 016	4 196	
Rental and hiring			2	63	5	5	5	5	5	
Transfers and subsidies to	1 908 453	1 619 457	1 689 454	2 079 904	2 091 349	2 091 349	2 245 006 7.35	2 397 589	2 486 640	
Departmental agencies and accounts	2						3	3	3	
Departmental agencies (non-business entities)	2						3	3	3	
South African Broadcasting Corporation (SABC)	2						3	3	3	
Non-profit institutions	1 536 820	1 621 600	1 970 612	1 982 057	1 982 057	2 131 705	2 279 076 6.91	2 279 076	2 362 794	
Households	82 637	67 854	109 292	109 292	109 292	113 298	118 510 4.60	118 510	123 843	
Social benefits	82 002	67 789	108 006	108 006	108 006	113 298	118 510 4.60	118 510	123 843	
Other transfers to households	635	65	1 286	1 286	1 286					
Payments for capital assets	2 171	4 009	4 662	4 059	6 001	6 001	15 644 160.69	16 364	17 100	
Machinery and equipment	2 002	4 009	4 179	4 059	6 001	6 001	15 064 151.02	15 757	16 466	
Transport equipment	1 035	2 876	1 335	1 284	1 284	1 284	1 398 8.88	1 462	1 527	
Other machinery and equipment	967	1 133	2 844	2 775	4 717	4 717	13 666 189.72	14 295	14 939	
Software and other intangible assets	169		483				580	607	634	
Total economic classification	18 040 843	18 940 004	20 004 427	20 640 746	21 852 047	21 852 047	22 795 028 4.32	23 524 026	24 035 886	

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728
Non-profit institutions	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728
Total economic classification	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
	Audited 2020/21	Audited 2021/22	Audited 2022/23							
Current payments	1 117 823	1 215 627	1 273 841	1 288 003	1 345 514	1 345 514	1 438 084	6.88	1 524 366	1 614 400
Compensation of employees	1 079 792	1 158 401	1 206 409	1 217 190	1 261 406	1 261 406	1 363 259	8.07	1 446 418	1 533 203
Salaries and wages	938 576	1 009 968	1 051 193	1 046 671	1 090 887	1 090 887	1 181 827	8.34	1 253 919	1 329 154
Social contributions	141 216	148 433	155 216	170 519	170 519	170 519	181 432	6.40	192 499	204 049
Goods and services	38 031	57 226	67 432	70 813	84 108	84 108	74 825	(11.04)	77 948	81 197
of which										
Advertising			94	392	392	392	412	5.10	430	450
Catering: Departmental activities	4		97	326	326	326	342	4.91	358	374
Communication (G&S)		2								
Computer services			150		324	324	340	4.94	356	372
Fleet services (including government motor transport)	7 350	10 194	9 220	7 742	7 742	8 874	8 122	(8.47)	8 496	8 879
Inventory: Learner and teacher support material	895	910	16 865	9 095	19 937	18 390	14 626	(20.47)	14 981	15 394
Inventory: Other supplies	177	269	115		535	535	561	4.86	587	613
Consumable supplies	308	789	1 538	84	91	119	95	(20.17)	99	103
Consumable: Stationery, printing and office supplies	1	106	801	114	297	712	312	(56.18)	327	342
Operating leases	25 162	28 263	28 656	29 681	29 681	29 041	31 135	7.21	32 567	34 033
Property payments	4 455	13 401	5 360	93	1 008	1 620	1 057	(34.75)	1 105	1 155
Transport provided: Departmental activity		2 763	3 087	12 638	12 638	12 638	6 139	(51.42)	6 421	6 710
Travel and subsistence	(511)	489	937	1 988	1 838	1 860	1 929	3.71	2 016	2 107
Training and development	11	1	130	7 165	7 804	7 782	8 186	5.19	8 563	8 949
Operating payments	35	39	382	1 127	1 127	1 127	1 183	4.97	1 238	1 294
Venues and facilities	144			368	368	368	386	4.89	404	422
Transfers and subsidies to	199 413	223 424	228 539	304 309	253 854	253 854	368 498	45.16	384 320	399 980
Non-profit institutions	195 346	219 162	224 460	300 843	250 388	250 388	364 862	45.72	380 517	396 006
Households	4 067	4 262	4 079	3 466	3 466	3 466	3 636	4.90	3 803	3 974
Social benefits	4 067	4 262	4 074	3 466	3 466	3 466	3 636	4.90	3 803	3 974
Other transfers to households			5							
Payments for capital assets	5 362	4 758	5 012	6 802	5 310	5 310	5 570	4.90	5 827	6 089
Machinery and equipment	5 362	4 758	5 012	6 802	5 310	5 310	5 570	4.90	5 827	6 089
Transport equipment	5 306	4 758	5 012	4 491	4 491	4 491	4 711	4.90	4 928	5 150
Other machinery and equipment	56			2 311	819	819	859	4.88	899	939
Payments for financial assets		21								
Total economic classification	1 322 598	1 443 830	1 507 392	1 599 114	1 604 678	1 604 678	1 812 152	12.93	1 914 513	2 020 469

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	126 188	107 020	153 042	204 356	408 956	408 845	438 971	7.37	465 006	492 131
Compensation of employees	68 857	68 042	117 706	165 755	366 097	366 181	389 527	6.38	413 287	438 084
Salaries and wages	59 215	58 601	107 487	156 042	356 384	356 468	379 192	6.37	402 322	426 461
Social contributions	9 642	9 441	10 219	9 713	9 713	9 713	10 335	6.40	10 965	11 623
Goods and services	57 331	38 978	35 336	38 601	42 859	42 664	49 444	15.89	51 719	54 047
of which										
Administrative fees	2	8								
Advertising	1	93		11			12		13	14
Catering: Departmental activities	20					11	(100.00)			
Communication (G&S)	22	52	10			19	(100.00)			
Computer services			4							
Consultants and professional services: Business and advisory services		17	874							
Infrastructure and planning	4 887									
Contractors		1								
Agency and support/ outsourced services	44 510	27 516	26 883	24 384	29 544	29 544	25 579	(13.42)	26 756	27 960
Fleet services (including government motor transport)			545			240	(100.00)			
Inventory: Learner and teacher support material	3 817	3 231		5 149			5 396		5 644	5 898
Inventory: Other supplies	288	604	557	1 334	1 334	813	1 399	72.08	1 463	1 529
Consumable supplies	106	9								
Consumable: Stationery, printing and office supplies	45	71								
Operating leases	67	71								
Transport provided: Departmental activity	3 445	5 559	5 272	6 622	10 880	10 885	15 903	46.10	16 635	17 384
Travel and subsistence	89	341	236			40	(100.00)			
Training and development		953	918	1 101	1 101	1 101	1 155	4.90	1 208	1 262
Operating payments	24	56	37			11	(100.00)			
Venues and facilities	8	396								
Transfers and subsidies to	915 953	899 261	832 937	884 284	706 268	706 379	758 475	7.38	812 388	849 056
Non-profit institutions	915 081	898 487	832 254	881 825	703 809	703 920	755 896	7.38	809 691	846 237
Households	872	774	683	2 459	2 459	2 459	2 579	4.88	2 697	2 819
Social benefits	872	774	683	2 459	2 459	2 459	2 579	4.88	2 697	2 819
Payments for capital assets	232	192	31							
Machinery and equipment	232	192	31							
Transport equipment			31							
Other machinery and equipment	232	192								
Total economic classification	1 042 373	1 006 473	986 010	1 088 640	1 115 224	1 115 224	1 197 446	7.37	1 277 394	1 341 187

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	848 734	866 257	1 076 322	890 981	1 422 339	1 336 532	979 179	(26.74)	871 936	1 085 945
Compensation of employees	27 011	26 214	27 594	35 824	35 824	35 824	38 430	7.27	40 696	43 138
Salaries and wages	23 506	22 870	24 069	35 824	35 824	32 416	38 430	18.55	40 696	43 138
Social contributions	3 505	3 344	3 525			3 408		(100.00)		
Goods and services	821 723	840 043	1 048 728	855 157	1 386 515	1 300 708	940 749	(27.67)	831 240	1 042 807
of which										
Minor Assets		412	571							
Computer services		137	75							
Consultants and professional services: Business and advisory services		7 846	3 999		667	770		(100.00)		
Infrastructure and planning	128 471	350 943	143 636		144 326	144 216		(100.00)		
Contractors		2 793	1 493			24		(100.00)		
Inventory: Materials and supplies	26	63	2		36	12		(100.00)		
Inventory: Other supplies	8 001	508	7 244			4 041		(100.00)		
Consumable supplies	141 272	438								
Consumable: Stationery, printing and office supplies	17									
Operating leases			1 185		1 378	1 849		(100.00)		
Property payments	543 931	476 862	890 480	855 157	1 240 106	1 149 786	940 749	(18.18)	831 240	1 042 807
Travel and subsistence	5	41	3		2	3		(100.00)		
Operating payments			40							
Transfers and subsidies to	49 386	144 672	61 506	30 000	60 000	146 407	50 000	(65.85)	50 000	50 000
Non-profit institutions	49 304	144 606	61 326	30 000	60 000	146 122	50 000	(65.78)	50 000	50 000
Households	82	66	180			285		(100.00)		
Social benefits	82	66	180			285		(100.00)		
Payments for capital assets	614 758	711 243	1 401 966	2 009 314	1 199 904	1 199 304	1 271 165	5.99	822 735	921 890
Buildings and other fixed structures	614 607	710 795	1 401 792	2 009 314	1 199 904	1 199 304	1 271 165	5.99	822 735	921 890
Buildings	263 894	212 387	493 049	1 393 500	604 943	604 943	592 230	(2.10)	353 500	450 997
Other fixed structures	350 713	498 408	908 743	615 814	594 961	594 361	678 935	14.23	469 235	470 893
Machinery and equipment	151	448	174							
Other machinery and equipment	151	448	174							
Total economic classification	1 512 878	1 722 172	2 539 794	2 930 295	2 682 243	2 682 243	2 300 344	(14.24)	1 744 671	2 057 835

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	599 634	710 805	841 057	897 176	796 406	794 900	811 353	2.07	855 028	900 377
Compensation of employees	323 402	360 723	453 923	421 129	436 093	436 093	464 002	6.40	492 306	521 843
Salaries and wages	300 125	335 593	426 584	409 883	424 847	405 724	452 035	11.41	479 608	508 383
Social contributions	23 277	25 130	27 339	11 246	11 246	30 369	11 967	(60.59)	12 698	13 460
Goods and services	276 232	350 082	387 134	476 047	360 313	358 807	347 351	(3.19)	362 722	378 534
of which										
Advertising	16	628	1 333	2 644	1 507	1 105	2 037	84.34	2 131	2 227
Minor Assets	248	82	91	151	171	488	250	(48.77)	262	274
Catering: Departmental activities	2 037	3 717	1 623	2 473	2 077	1 958	2 816	43.82	2 945	3 078
Communication (G&S)	545	722	905	711	1 093	1 107	880	(20.51)	921	962
Computer services	14 984	11 317	10 519	12 401	8 599	8 697	16 558	90.39	17 320	18 100
Consultants and professional services: Business and advisory services	216									
Contractors	21 501	25 243	4 655	3 589	47 118	35 855	3 720	(89.62)	3 891	4 066
Agency and support/ outsourced services	51 019	51 759	62 382	69 924	38 808	40 614	88 320	117.46	92 383	96 540
Entertainment					2	2	2		2	2
Fleet services (including government motor transport)	572	1 020	824	919	831	822	601	(26.89)	628	656
Inventory: Learner and teacher support material			462	37 000		111		(100.00)		
Inventory: Materials and supplies	600	204	1							
Inventory: Other supplies	123 310	198 979	218 147	269 845	182 554	192 335	150 657	(21.67)	157 588	164 679
Consumable supplies	46	993	380	324	398	144	93	(35.42)	96	99
Consumable: Stationery, printing and office supplies	8 219	10 201	13 837	13 663	4 982	4 973	5 140	3.36	5 377	5 619
Operating leases	13 103	7 044	7 553	9 023	24 403	37 330	37 031	(0.80)	38 734	40 477
Property payments	353	116	251	578	251		280		293	306
Travel and subsistence	10 150	13 204	14 795	16 817	17 253	4 193	8 252	96.80	8 632	9 021
Training and development	2 317	1 545	402	1 867	387	95	2 141	2153.68	1 631	1 195
Operating payments	26 336	19 748	47 528	32 886	29 591	28 633	28 113	(1.82)	29 406	30 729
Venues and facilities			264			50	60	20.00	63	66
Rental and hiring	660	3 560	1 182	1 232	288	288	360	25.00	377	394
Transfers and subsidies to	598 285	464 423	648 599	580 838	634 726	636 391	49 409	(92.24)	52 078	54 747
Departmental agencies and accounts	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
Departmental agencies (non-business entities)	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
Sector Education and Training Authority (SETA)	10 403	10 840	11 295	11 871	11 871	11 871	12 453	4.90	13 026	13 612
Non-profit institutions	586 421	452 242	636 396	568 858	622 746	623 379	36 956	(94.07)	39 052	41 135
Households	1 461	1 341	908	109	109	1 141		(100.00)		
Social benefits	1 461	1 341	908	109	109	1 141		(100.00)		
Payments for capital assets	3 475	1 545	1 601	1 639	1 737	1 578	3 907	147.59	4 087	4 271
Machinery and equipment	3 475	1 545	1 601	1 639	1 737	1 578	3 907	147.59	4 087	4 271
Transport equipment				410	410	251	204	(18.73)	213	223
Other machinery and equipment	3 475	1 545	1 601	1 229	1 327	1 327	3 703	179.05	3 874	4 048
Total economic classification	1 201 394	1 176 773	1 491 257	1 479 653	1 432 869	1 432 869	864 669	(39.65)	911 193	959 395

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Cape Town Metro	15 746 997	16 615 609	18 193 740	19 168 046	19 619 643	19 619 643	19 923 431	1.55	20 251 188	21 024 163
West Coast Municipalities	1 604 484	1 684 365	1 856 908	1 947 023	2 005 674	2 005 674	2 004 348	(0.07)	2 018 892	2 095 480
Matzikama	217 887	228 959	243 032	252 752	265 058	265 058	276 911	4.47	284 852	292 859
Cederberg	366 310	377 130	418 834	429 125	442 209	442 209	410 676	(7.13)	424 277	436 878
Bergvliet	221 243	236 188	272 071	291 167	294 497	294 497	291 458	(1.03)	280 877	296 081
Saldanha Bay	287 178	302 378	319 850	332 658	348 414	348 414	366 321	5.14	378 266	389 127
Swartland	511 804	539 642	603 046	641 236	655 416	655 416	658 893	0.53	650 526	680 436
Across wards and municipal	62	68	75	85	80	80	89	11.25	94	99
Cape Winelands Municipalities	3 371 779	3 534 318	3 805 540	3 963 028	4 125 716	4 125 716	4 216 254	2.19	4 316 595	4 451 885
Witzenberg	400 904	422 028	453 569	473 441	494 250	494 250	511 430	3.48	521 034	537 166
Drakenstein	959 976	1 009 324	1 080 215	1 125 039	1 177 700	1 177 700	1 221 287	3.70	1 248 424	1 284 626
Stellenbosch	591 023	616 639	662 111	694 259	721 905	721 905	741 916	2.77	756 809	782 214
Breede Valley	955 715	999 133	1 083 437	1 122 031	1 159 588	1 159 588	1 156 708	(0.25)	1 195 113	1 234 743
Langeberg	464 143	487 174	526 186	548 233	572 250	572 250	584 887	2.21	595 188	613 107
Across wards and municipal	18	20	22	25	23	23	26	13.04	27	29
Overberg Municipalities	967 326	1 025 673	1 146 946	1 212 743	1 243 607	1 243 607	1 251 001	0.59	1 237 244	1 290 291
Theewaterskloof	457 383	483 102	535 057	562 901	580 425	580 425	584 807	0.75	583 308	605 858
Overstrand	260 011	278 326	322 936	346 312	349 003	349 003	344 333	(1.34)	330 264	348 912
Cape Agulhas	117 750	124 157	132 954	138 753	144 730	144 730	150 681	4.11	154 085	158 940
Swellendam	132 182	140 088	155 999	164 777	169 449	169 449	171 180	1.02	169 587	176 581
Garden Route Municipalities	2 464 816	2 587 054	2 802 260	2 922 473	3 035 626	3 035 626	3 087 795	1.72	3 147 585	3 250 539
Kannaland	113 013	118 221	124 647	129 018	136 300	136 300	142 271	4.38	146 920	150 353
Hessequa	166 435	174 581	185 615	192 547	202 711	202 711	210 533	3.86	216 115	221 610
Mossel Bay	328 263	343 932	366 312	380 926	400 157	400 157	414 943	3.70	425 211	436 676
George	937 291	976 750	1 059 051	1 099 753	1 137 218	1 137 218	1 134 089	(0.28)	1 168 227	1 207 060
Oudtshoorn	507 228	534 636	571 042	594 396	621 841	621 841	647 549	4.13	663 469	683 041
Bitou	149 135	158 063	175 460	184 939	190 627	190 627	192 935	1.21	191 637	199 212
Knysna	263 451	280 871	320 133	340 894	346 772	346 772	345 475	(0.37)	336 006	352 587
Central Karoo Municipalities	291 007	305 161	323 537	335 053	353 390	353 390	367 554	4.01	378 156	387 310
Laingsburg	24 562	25 699	27 081	28 020	29 605	29 605	30 930	4.48	31 966	32 708
Prince Albert	44 100	46 341	49 392	51 217	53 909	53 909	55 919	3.73	57 306	58 765
Beaufort West	222 330	233 104	247 045	255 795	269 856	269 856	280 683	4.01	288 861	295 813
Across wards and municipal	15	17	19	21	20	20	22	10.00	23	24
Total provincial expenditure by district and local municipality	24 446 409	25 752 180	28 128 931	29 548 366	30 383 656	30 383 656	30 850 383	1.54	31 349 660	32 499 668

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Cape Town Metro	1 191 925	1 323 238	1 446 376	1 646 113	1 534 212	1 534 212	1 708 924	11.39	1 798 067	1 896 882
West Coast Municipalities	2 646	2 936	3 240	3 652	3 437	3 437	3 828	11.38	4 027	4 249
Matzikama	185	205	226	255	240	240	267	11.25	281	297
Cederberg	266	295	326	367	346	346	385	11.27	405	427
Saldanha Bay	1 674	1 859	2 051	2 312	2 175	2 175	2 423	11.40	2 549	2 689
Swartland	459	509	562	633	596	596	664	11.41	698	737
Across wards and municipal projects	62	68	75	85	80	80	89	11.25	94	99
Cape Winelands Municipalities	758	841	928	1 046	984	984	1 096	11.38	1 154	1 217
Drakenstein	439	487	538	606	570	570	635	11.40	669	705
Langeberg	301	334	368	415	391	391	435	11.25	458	483
Across wards and municipal projects	18	20	22	25	23	23	26	13.04	27	29
Overberg Municipalities	1 565	1 738	1 917	2 161	2 034	2 034	2 266	11.41	2 383	2 515
Theewaterskloof	264	293	324	365	343	343	382	11.37	402	424
Overstrand	1 256	1 395	1 539	1 735	1 633	1 633	1 819	11.39	1 913	2 019
Cape Agulhas	43	48	52	59	56	56	62	10.71	65	69
Swellendam	2	2	2	2	2	2	3	50.00	3	3
Garden Route Municipalities	3 288	3 650	4 027	4 541	4 271	4 271	4 758	11.40	5 006	5 281
Mossel Bay	61	67	74	84	79	79	88	11.39	92	97
George	2 710	3 009	3 320	3 743	3 521	3 521	3 922	11.39	4 127	4 354
Oudtshoorn	126	140	154	174	163	163	182	11.66	192	202
Knysna	391	434	479	540	508	508	566	11.42	595	628
Central Karoo Municipalities	15	17	19	21	20	20	22	10.00	23	24
Across wards and municipal projects	15	17	19	21	20	20	22	10.00	23	24
Total provincial expenditure by district and local municipality	1 200 197	1 332 420	1 456 507	1 657 534	1 544 958	1 544 958	1 720 894	11.39	1 810 660	1 910 168

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate	2024/25	2023/24	2025/26	2026/27
	Audited 2020/21	Audited 2021/22	Audited 2022/23								
Cape Town Metro	11 030 130	11 579 877	12 230 661	12 619 706	13 360 291	13 360 291	13 936 829	4.32	14 382 538	14 695 489	
West Coast Municipalities	1 228 036	1 289 242	1 361 697	1 405 011	1 487 464	1 487 464	1 551 654	4.32	1 601 275	1 636 117	
Matzikama	189 677	199 131	210 322	217 012	229 748	229 748	239 662	4.32	247 326	252 708	
Cederberg	254 603	267 292	282 314	291 294	308 389	308 389	321 697	4.32	331 985	339 208	
Bergrivier	165 436	173 681	183 442	189 277	200 384	200 384	209 032	4.32	215 717	220 410	
Saldanha Bay	238 811	250 714	264 804	273 227	289 261	289 261	301 744	4.32	311 393	318 169	
Swartland	379 509	398 424	420 815	434 201	459 682	459 682	479 519	4.32	494 854	505 622	
Cape Winelands Municipalities	2 727 033	2 862 948	3 023 846	3 120 030	3 303 130	3 303 130	3 445 668	4.32	3 555 865	3 633 235	
Witzenberg	349 944	367 385	388 032	400 375	423 871	423 871	442 162	4.32	456 303	466 232	
Drakenstein	856 102	898 770	949 281	979 476	1 036 957	1 036 957	1 081 704	4.32	1 116 298	1 140 587	
Stellenbosch	462 242	485 280	512 553	528 856	559 892	559 892	584 053	4.32	602 732	615 846	
Breede Valley	646 348	678 562	716 697	739 495	782 892	782 892	816 676	4.32	842 794	861 132	
Langeberg	412 397	432 951	457 283	471 828	499 518	499 518	521 073	4.32	537 738	549 438	
Overberg Municipalities	782 280	821 269	867 423	895 015	947 540	947 540	988 428	4.32	1 020 038	1 042 233	
Theewaterskloof	384 073	403 215	425 875	439 422	465 210	465 210	485 285	4.32	500 804	511 701	
Overstrand	189 164	198 592	209 753	216 425	229 126	229 126	239 013	4.32	246 657	252 024	
Cape Agulhas	98 330	103 231	109 032	112 500	119 103	119 103	124 242	4.31	128 215	131 005	
Swellendam	110 713	116 231	122 763	126 668	134 101	134 101	139 888	4.32	144 362	147 503	
Garden Route Municipalities	1 994 158	2 093 547	2 211 206	2 281 541	2 415 433	2 415 433	2 519 667	4.32	2 600 245	2 656 825	
Kannaland	107 274	112 621	118 950	122 734	129 936	129 936	135 544	4.32	139 878	142 922	
Hessequa	157 530	165 381	174 676	180 232	190 809	190 809	199 043	4.32	205 408	209 878	
Mossel Bay	301 963	317 013	334 829	345 480	365 754	365 754	381 538	4.32	393 739	402 307	
George	649 726	682 108	720 443	743 359	786 983	786 983	820 944	4.32	847 198	865 632	
Oudtshoorn	441 302	463 296	489 334	504 899	534 529	534 529	557 595	4.32	575 427	587 948	
Bitou	128 279	134 673	142 242	146 766	155 379	155 379	162 084	4.32	167 268	170 907	
Knysna	208 084	218 455	230 732	238 071	252 043	252 043	262 919	4.32	271 327	277 231	
Central Karoo Municipalities	279 206	293 121	309 594	319 443	338 189	338 189	352 782	4.32	364 065	371 987	
Laingsburg	23 248	24 406	25 778	26 598	28 159	28 159	29 374	4.31	30 313	30 973	
Prince Albert	42 398	44 511	47 012	48 508	51 354	51 354	53 570	4.32	55 284	56 487	
Beaufort West	213 560	224 204	236 804	244 337	258 676	258 676	269 838	4.32	278 468	284 527	
Total provincial expenditure by district and local municipality	18 040 843	18 940 004	20 004 427	20 640 746	21 852 047	21 852 047	22 795 028	4.32	23 524 026	24 035 886	

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	105 815	109 491	120 430	127 846	127 219	127 219	134 109	5.42	140 276	146 590
West Coast Municipalities	1 043	1 080	1 187	1 260	1 254	1 254	1 322	5.42	1 383	1 445
Matzikama	219	227	249	265	263	263	278	5.70	290	303
Saldanha Bay	557	577	634	673	670	670	706	5.37	739	772
Swartland	267	276	304	322	321	321	338	5.30	354	370
Cape Winelands Municipalities	11 823	12 234	13 456	14 284	14 213	14 213	14 984	5.42	15 674	16 379
Witzenberg	295	305	336	356	354	354	374	5.65	391	408
Drakenstein	8 594	8 893	9 781	10 383	10 332	10 332	10 892	5.42	11 393	11 906
Stellenbosch	921	953	1 048	1 113	1 107	1 107	1 167	5.42	1 221	1 276
Langeberg	2 013	2 083	2 291	2 432	2 420	2 420	2 551	5.41	2 669	2 789
Overberg Municipalities	5 020	5 195	5 713	6 065	6 036	6 036	6 362	5.40	6 655	6 955
Theewaterskloof	212	219	241	256	255	255	269	5.49	281	294
Overstrand	3 877	4 012	4 413	4 685	4 662	4 662	4 914	5.41	5 140	5 371
Cape Agulhas	489	506	556	590	587	587	619	5.45	648	677
Swellendam	442	458	503	534	532	532	560	5.26	586	613
Garden Route Municipalities	2 210	2 286	2 514	2 670	2 657	2 657	2 801	5.42	2 930	3 061
Kannaland	428	443	487	517	515	515	543	5.44	568	593
Hessequa	343	354	390	414	412	412	434	5.34	454	475
Mossel Bay	94	97	107	114	113	113	119	5.31	125	130
George	606	628	690	733	729	729	769	5.49	804	840
Bitou	243	251	276	293	292	292	308	5.48	322	336
Knysna	496	513	564	599	596	596	628	5.37	657	687
Central Karoo Municipalities	215	222	244	259	258	258	272	5.43	285	298
Laingsburg	215	222	244	259	258	258	272	5.43	285	298
Total provincial expenditure by district and local municipality	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	930 098	1 015 357	1 060 050	1 124 553	1 128 465	1 128 465	1 274 373	12.93	1 346 356	1 420 865	
West Coast Municipalities	49 227	53 739	56 106	59 520	59 727	59 727	67 448	12.93	71 258	75 202	
Matzikama	14 630	15 971	16 674	17 689	17 750	17 750	20 045	12.93	21 178	22 350	
Cederberg	268	292	305	324	325	325	367	12.92	387	409	
Bergrivier	133	145	152	161	162	162	182	12.35	193	203	
Saldanha Bay	33 077	36 109	37 699	39 993	40 132	40 132	45 320	12.93	47 880	50 530	
Swartland	1 119	1 222	1 276	1 353	1 358	1 358	1 534	12.96	1 620	1 710	
Cape Winelands Municipalities	201 306	219 757	229 433	243 393	244 239	244 239	275 818	12.93	291 398	307 526	
Witzenberg	16 799	18 339	19 147	20 312	20 382	20 382	23 018	12.93	24 318	25 664	
Drakenstein	29 041	31 703	33 099	35 113	35 235	35 235	39 791	12.93	42 038	44 365	
Stellenbosch	15 425	16 839	17 580	18 650	18 714	18 714	21 134	12.93	22 328	23 564	
Breede Valley	139 556	152 347	159 054	168 732	169 320	169 320	191 211	12.93	202 012	213 192	
Langeberg	485	529	553	586	588	588	664	12.93	702	741	
Overberg Municipalities	11 514	12 570	13 124	13 923	13 971	13 971	15 777	12.93	16 668	17 591	
Theewaterskloof	467	510	533	565	567	567	640	12.87	676	714	
Overstrand	278	304	317	337	338	338	382	13.02	403	425	
Cape Agulhas	10 568	11 537	12 045	12 778	12 822	12 822	14 480	12.93	15 298	16 145	
Swellendam	201	219	229	243	244	244	275	12.70	291	307	
Garden Route Municipalities	130 120	142 044	148 299	157 323	157 871	157 871	178 281	12.93	188 351	198 777	
Kannaland	120	130	136	145	145	145	164	13.10	173	183	
Hessequa	201	219	229	243	244	244	275	12.70	291	307	
Mossel Bay	268	292	305	324	325	325	367	12.92	387	409	
George	90 284	98 559	102 898	109 159	109 539	109 539	123 702	12.93	130 689	137 922	
Oudtshoorn	39 047	42 626	44 503	47 211	47 375	47 375	53 500	12.93	56 522	59 651	
Bitou	67	73	76	80	81	81	91	12.35	96	102	
Knysna	133	145	152	161	162	162	182	12.35	193	203	
Central Karoo Municipalities	333	363	380	402	405	405	455	12.35	482	508	
Laingsburg	133	145	152	161	162	162	182	12.35	193	203	
Prince Albert	67	73	76	80	81	81	91	12.35	96	102	
Beaufort West	133	145	152	161	162	162	182	12.35	193	203	
Total provincial expenditure by district and local municipality	1 322 598	1 443 830	1 507 392	1 599 114	1 604 678	1 604 678	1 812 152	12.93	1 914 513	2 020 469	

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Cape Town Metro	642 962	623 300	610 631	674 190	690 650	690 650	741 569	7.37	791 076	830 587
West Coast Municipalities	90 246	86 578	84 816	93 645	95 933	95 933	103 005	7.37	109 883	115 370
Matzikama	8 901	8 539	8 365	9 237	9 462	9 462	10 159	7.37	10 838	11 379
Cederberg	12 431	11 926	11 683	12 899	13 215	13 215	14 189	7.37	15 136	15 892
Bergrivier	7 331	7 033	6 890	7 606	7 793	7 793	8 367	7.37	8 926	9 372
Saldanha Bay	9 852	9 452	9 259	10 224	10 473	10 473	11 245	7.37	11 996	12 595
Swartland	51 731	49 628	48 619	53 679	54 990	54 990	59 045	7.37	62 987	66 132
Cape Winelands Municipalities	168 508	161 657	158 370	174 854	179 124	179 124	192 331	7.37	205 172	215 417
Witzenberg	14 704	14 107	13 820	15 259	15 631	15 631	16 784	7.38	17 904	18 798
Drakenstein	31 346	30 072	29 460	32 526	33 321	33 321	35 778	7.37	38 167	40 073
Stellenbosch	72 631	69 677	68 261	75 366	77 206	77 206	82 898	7.37	88 433	92 849
Breede Valley	33 292	31 938	31 289	34 545	35 389	35 389	37 998	7.37	40 535	42 559
Langeberg	16 535	15 863	15 540	17 158	17 577	17 577	18 873	7.37	20 133	21 138
Overberg Municipalities	25 493	24 457	23 959	26 452	27 099	27 099	29 097	7.37	31 040	32 590
Theewaterskloof	13 520	12 970	12 706	14 028	14 371	14 371	15 431	7.38	16 461	17 283
Overstrand	4 737	4 545	4 452	4 916	5 036	5 036	5 407	7.37	5 768	6 056
Cape Agulhas	3 704	3 554	3 481	3 843	3 938	3 938	4 228	7.36	4 511	4 736
Swellendam	3 532	3 388	3 320	3 665	3 754	3 754	4 031	7.38	4 300	4 515
Garden Route Municipalities	107 818	103 435	101 332	111 876	114 611	114 611	123 060	7.37	131 280	137 834
Kannaland	4 924	4 724	4 628	5 109	5 234	5 234	5 620	7.37	5 996	6 295
Hessequa	5 033	4 828	4 730	5 222	5 350	5 350	5 744	7.36	6 128	6 434
Mossel Bay	16 785	16 103	15 775	17 417	17 843	17 843	19 158	7.37	20 438	21 458
George	63 631	61 044	59 803	66 027	67 640	67 640	72 627	7.37	77 476	81 345
Oudtshoorn	10 395	9 973	9 770	10 786	11 051	11 051	11 865	7.37	12 658	13 290
Bitou	2 407	2 309	2 262	2 497	2 558	2 558	2 747	7.39	2 931	3 077
Knysna	4 643	4 454	4 364	4 818	4 935	4 935	5 299	7.38	5 653	5 935
Central Karoo Municipalities	7 346	7 046	6 902	7 623	7 807	7 807	8 384	7.39	8 943	9 389
Laingsburg	966	926	907	1 002	1 026	1 026	1 102	7.41	1 175	1 234
Prince Albert	603	578	566	626	640	640	688	7.50	734	770
Beaufort West	5 777	5 542	5 429	5 995	6 141	6 141	6 594	7.38	7 034	7 385
Total provincial expenditure by district and local municipality	1 042 373	1 006 473	986 010	1 088 640	1 115 224	1 115 224	1 197 446	7.37	1 277 394	1 341 187

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate	2024/25	2025/26	2026/27
Cape Town Metro	1 003 101	1 138 654	1 679 241	1 937 431	1 773 426	1 773 426	1 520 925	(14.24)	1 153 528	1 360 584
West Coast Municipalities	134 935	154 454	227 782	262 804	240 558	240 558	206 307	(14.24)	156 472	184 557
Matzikama	4 231	4 843	7 142	8 240	7 543	7 543	6 469	(14.24)	4 906	5 787
Cederberg	3 672	4 203	6 198	7 151	6 546	6 546	5 614	(14.24)	4 258	5 022
Bergrivier	48 299	55 286	81 533	94 069	86 106	86 106	73 846	(14.24)	56 008	66 061
Saldanha Bay	3 183	3 643	5 373	6 199	5 674	5 674	4 866	(14.24)	3 691	4 353
Swartland	75 550	86 479	127 536	147 145	134 689	134 689	115 512	(14.24)	87 609	103 334
Cape Winelands Municipalities	120 530	137 966	203 467	234 751	214 879	214 879	184 284	(14.24)	139 769	164 856
Witzenberg	18 906	21 641	31 916	36 823	33 706	33 706	28 907	(14.24)	21 924	25 859
Drakenstein	34 217	39 167	57 762	66 643	61 002	61 002	52 316	(14.24)	39 679	46 801
Stellenbosch	29 678	33 971	50 099	57 802	52 909	52 909	45 376	(14.24)	34 415	40 592
Breede Valley	15 530	17 777	26 217	30 248	27 687	27 687	23 745	(14.24)	18 009	21 242
Langeberg	22 199	25 410	37 473	43 235	39 575	39 575	33 940	(14.24)	25 742	30 362
Overberg Municipalities	132 551	151 725	223 760	258 163	236 309	236 309	202 664	(14.24)	153 708	181 298
Theewaterskloof	49 983	57 213	84 376	97 349	89 108	89 108	76 421	(14.24)	57 961	68 364
Overstrand	60 689	69 469	102 450	118 202	108 196	108 196	92 791	(14.24)	70 376	83 009
Cape Agulhas	4 606	5 272	7 776	8 971	8 212	8 212	7 043	(14.24)	5 341	6 300
Swellendam	17 273	19 771	29 158	33 641	30 793	30 793	26 409	(14.24)	20 030	23 625
Garden Route Municipalities	118 256	135 360	199 626	230 318	210 822	210 822	180 804	(14.24)	137 129	161 745
Kannaland	257	294	434	501	458	458	393	(14.19)	298	352
Hessequa	3 265	3 737	5 512	6 359	5 821	5 821	4 992	(14.24)	3 786	4 466
Mossel Bay	8 811	10 085	14 874	17 161	15 708	15 708	13 471	(14.24)	10 217	12 051
George	22 641	25 916	38 220	44 096	40 363	40 363	34 616	(14.24)	26 254	30 967
Oudtshoorn	15 613	17 871	26 356	30 408	27 834	27 834	23 871	(14.24)	18 105	21 355
Bitou	18 105	20 724	30 562	35 261	32 277	32 277	27 681	(14.24)	20 994	24 763
Knysna	49 564	56 733	83 668	96 532	88 361	88 361	75 780	(14.24)	57 475	67 791
Central Karoo Municipalities	3 505	4 013	5 918	6 828	6 249	6 249	5 360	(14.23)	4 065	4 795
Prince Albert	1 022	1 170	1 726	1 991	1 822	1 822	1 563	(14.22)	1 185	1 398
Beaufort West	2 483	2 843	4 192	4 837	4 427	4 427	3 797	(14.23)	2 880	3 397
Total provincial expenditure by district and local municipality	1 512 878	1 722 172	2 539 794	2 930 295	2 682 243	2 682 243	2 300 344	(14.24)	1 744 671	2 057 835

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Cape Town Metro	842 966	825 692	1 046 351	1 038 207	1 005 380	1 005 380	606 702	(39.65)	639 347	673 166
West Coast Municipalities	98 351	96 336	122 080	121 131	117 301	117 301	70 784	(39.66)	74 594	78 540
Matzikama	44	43	54	54	52	52	31	(40.38)	33	35
Cederberg	95 070	93 122	118 008	117 090	113 388	113 388	68 424	(39.65)	72 106	75 920
Bergrivier	44	43	54	54	52	52	31	(40.38)	33	35
Saldanha Bay	24	24	30	30	29	29	17	(41.38)	18	19
Swartland	3 169	3 104	3 934	3 903	3 780	3 780	2 281	(39.66)	2 404	2 531
Cape Winelands Municipalities	141 821	138 915	176 040	174 670	169 147	169 147	102 073	(39.65)	107 563	113 255
Witzenberg	256	251	318	316	306	306	185	(39.54)	194	205
Drakenstein	237	232	294	292	283	283	171	(39.58)	180	189
Stellenbosch	10 126	9 919	12 570	12 472	12 077	12 077	7 288	(39.65)	7 680	8 087
Breedse Valley	120 989	118 509	150 180	149 011	144 300	144 300	87 078	(39.65)	91 763	96 618
Langeberg	10 213	10 004	12 678	12 579	12 181	12 181	7 351	(39.65)	7 746	8 156
Overberg Municipalities	8 903	8 719	11 050	10 964	10 618	10 618	6 407	(39.66)	6 752	7 109
Theewaterskloof	8 864	8 682	11 002	10 916	10 571	10 571	6 379	(39.66)	6 723	7 078
Overstrand	10	9	12	12	12	12	7	(41.67)	7	8
Cape Agulhas	10	9	12	12	12	12	7	(41.67)	7	8
Swellendam	19	19	24	24	23	23	14	(39.13)	15	15
Garden Route Municipalities	108 966	106 732	135 256	134 204	129 961	129 961	78 424	(39.66)	82 644	87 016
Kannaland	10	9	12	12	12	12	7	(41.67)	7	8
Hessequa	63	62	78	77	75	75	45	(40.00)	48	50
Mossel Bay	281	275	348	346	335	335	202	(39.70)	213	224
George	107 693	105 486	133 677	132 636	128 443	128 443	77 509	(39.65)	81 679	86 000
Oudtshoorn	745	730	925	918	889	889	536	(39.71)	565	595
Bitou	34	33	42	42	40	40	24	(40.00)	26	27
Knysna	140	137	174	173	167	167	101	(39.52)	106	112
Central Karoo Municipalities	387	379	480	477	462	462	279	(39.61)	293	309
Prince Albert	10	9	12	12	12	12	7	(41.67)	7	8
Beaufort West	377	370	468	465	450	450	272	(39.56)	286	301
Total provincial expenditure by district and local municipality	1 201 394	1 176 773	1 491 257	1 479 653	1 432 869	1 432 869	864 669	(39.65)	911 193	959 395

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Total departmental transfers/grants										
Category A			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
City of Cape Town			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Total transfers to local government			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347

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

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Safe Schools: School Resource Officer Project										
Category A			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
City of Cape Town			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347

B5: Infrastructure Schedule

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						24/25	25/26
1. Maintenance and Repairs													
	E.C.D.	Packaged Programme			03/Apr/23	30/Mar/29	ECED Infrastructure Component	Programme 6 - Infrastructure Development	30 410	4 041	16 349	6 801	7 113
	Adhoc Maintenance	Packaged Programme			01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	172 000	110 589	50 000	0	0
	Hostel Maintenance - EIG	Packaged Programme			01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	67 600	7 000	0	0
	E.P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/27	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development	22 470	8 056	2 266	0	0
	Emergency Maintenance -EIG	Packaged Programme			30/Jun/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	860 330	267 888	200 000	257 000	186 000
	Preventative Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	622 772	617 581	27 183	0	53 063
	Preventative Maintenance EIG	Packaged Programme			02/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 658 880	3 021 754	583 951	565 439	594 631
	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	573 980	741 650	52 000	0	200 000
	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	45 078	2 000	2 000	2 000
TOTAL: Maintenance and Repairs(0 projects)									6 054 086	4 884 237	940 749	831 240	1 042 807
2. New or Replaced Infrastructure													
	Outstanding Final Accounts / Retention -EIG	Packaged Programme			01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 061	54 128	10 000	10 000	10 000
	DeRi JHS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 730	924	45 730	10 000	0
Primary	Concordia PS	Stage 5: Works	Garden Route	Kayasa	01/Jan/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	98 358	63 215	27 000	0	0
Primary	Panorama PSN2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	110 000	48 611	38 000	18 000	0
Secondary	Sir Lowrys Pass SS	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	107 569	22 724	20 000	25 000	0
Primary	Dal Josaphat PS	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	86 550	36 243	12 000	25 000	0
	Blue Ridge PS	Stage 5: Works	City of Cape Town	City of Cape Town	02/May/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	40 000	10 800	5 000	0	0
	Blue Ridge HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	165 000	1 372	84 000	0	51 000
	Blue Downs HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	110 000	7 143	37 500	37 500	20 000
	Khayelitsha HS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Mar/23	30/Sep/27	Equitable Share	Programme 6 - Infrastructure Development	200 000	1 705	66 500	66 500	60 000
	Fisherhaven HIS	Stage 5: Works	Overberg	Overstrand	07/Apr/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	55 000	20 953	10 000	0	0
	Vuyisika HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	08/May/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	127 000	0	45 000	55 000	20 000
Special School	Manenberg SOS	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	131 269	19 728	10 000	30 000	70 000
Secondary	Darling HS NEW	Stage 4: Design Documentation	West Coast	Swartland	13/Mar/23	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	101 978	7 619	46 500	46 500	0
Primary	Happy Valley PS No.2	Stage 5: Works	City of Cape Town	City of Cape Town	03/May/19	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	71 192	33 543	20 000	0	0
Primary	Sunningdale Full Service PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Sep/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	67 003	1 374	5 000	20 000	37 003
	Donor / Partnership - ES	Packaged Programme			01/Apr/20	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	115 000	220	10 000	10 000	40 000
	Lwandle Technical HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	155 000	11 324	60 000	0	88 000
	Lwandle PS 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 501	11 003	40 000	0	0
	Planning New Schools	Packaged Programme			01/Aug/22	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	54 994	0	0	0	54 994
TOTAL: New or Replaced Infrastructure(20 projects)									2 007 205	352 629	592 230	353 500	450 997
3. Upgrading and Additions													
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	396 607	58 774	61 407	64 170
Primary	Heathfield PS	Stage 5: Works	City of Cape Town	City of Cape Town	05/May/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	61 230	26 734	3 000	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					24/25	25/26	26/27
	Green Initiatives (Sustainability Projects - Electricity Efficiency - LED)	Packaged Programme			01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	128 142	11 226	44 000	30 000	0
	Hotspots Nr.2 (mobiles)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	326 392	623 776	0	4 291	0
	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	135 987	33 339	29 570	33 000	33 000
	Hotspot Mobiles	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	655 193	991 933	50 000	45 709	70 000
Primary	Napakade PS (phase 2)	Stage 5: Works	West Coast	Swartland	30/Mar/18	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	43 768	37 731	1 000	0	0
	Expansion Classrooms (ElG)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	730 000	406 643	207 841	194 828	303 723
	LSPID	Packaged Programme			01/Feb/24	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	58 000	0	58 000	0	0
	Additional 1 770 mobiles	Packaged Programme			03/Apr/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	261 000	19 957	113 750	0	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency - Solar)	Packaged Programme			02/Aug/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	200 000	0	100 000	100 000	0
Primary	Graafwater PS	Stage 5: Works	West Coast	Cederberg	02/Apr/18	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	47 228	33 951	13 000	0	0
TOTAL: Upgrading and Additions(12 projects)									3 117 097	2 581 897	678 935	469 235	470 893
4. Infrastructure Transfers - Capital													
	Donors/Discretionary (School Hall & Labs)	Packaged Programme			01/Apr/20	30/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	180 000	202 292	50 000	0	50 000
	Donors/Discretionary (School Hall & Labs) ElG	Packaged Programme			03/Jul/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	140 000	0	0	50 000	0
TOTAL: Infrastructure Transfers - Capital(2 projects)									320 000	202 292	50 000	50 000	50 000
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	62 282	69 134	6 598	6 696	7 098
	Human Resource Capacity- ElG	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	293 144	169 994	31 832	34 000	36 040
TOTAL: Non-Infrastructure(2 projects)									355 426	239 128	38 430	40 696	43 138
TOTAL: Education(45 projects)									11 853 814	8 260 183	2 300 344	1 744 671	2 057 835

* Green Initiatives (Sustainability Projects - Electricity Efficiency): This allocation will be adjusted in the 2024/25 Adjustments Budget to accommodate additional classrooms