

Vote 5

Department of Education

	2025/26 To be appropriated	2026/27	2027/28
MTEF allocations	R33 259 103 000	R34 309 515 000	R34 328 219 000
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 Western Cape Education Department's (WCED) Strategic Plan aligns with and supports the Western Cape Government's (WCG) key portfolios of Growth for Jobs; Safety; Educated, Healthy & Caring Society; as well as Innovation, Culture & Governance, and transcends into the Department's strategic policy priorities for the next five years which encompasses:

Priorities

1



Strengthen
foundations
in learning

2



Improved
Learning
Outcomes

3



Infrastructure &
Partnerships

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 2024/25, the Department had a total of 1 542 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 114 000 learners from 2019 - 2024.

Demands and changes in services

The WCED focuses on providing access to quality education that improves life outcomes by reducing poverty and inequality, enhancing employability, and promoting social cohesion.

The WCED's strategic framework is built on six key outcomes: The first prioritises expanding Early Childhood Development (ECD) access to establish strong learning foundations, while the second targets enhanced learning achievement across grade levels. The third outcome focuses on strengthening educator professional development to boost school performance. The fourth outcome promotes community engagement and social cohesion through collaborative partnerships. Infrastructure and facility improvements form the fifth outcome, ensuring conducive learning environments. The sixth outcome emphasises robust corporate governance and accountability to sustain educational system stability. Together, these interconnected outcomes reflect the WCED's holistic approach to transforming education in the Western Cape.

Acts and the accompanying Regulations (Including Education legislation):

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape Province, 1998 (Act 1 of 1998)

Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)

South African Schools Act, 1996 (Act 84 of 1996)

National Education Policy Act, 1996 (Act 27 of 1996)

General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)

Employment of Educators Act, 1998 (Act 76 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999)

Annual Division of Revenue Act, 2012 (Act 5 of 2012)

Public Service Act, 1994 (Proclamation 103 of 1994)

South African Qualifications Authority Act, 1995 (Act 58 of 1995)

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

Skills Development Act (1998)

Promotion of Access to Information Act (2000)

Batho Pele White Paper (1997)

Promotion of Administrative Justice Act (2000)

Basic Education Laws Amendment (BELA) Act, 2024 (Act 32 of 2024)

The Children's Act (No. 38 of 2005)

South African Council for Educators Act 31 of 2001, as amended

Budget decisions

The expenditure on education in the Province has grown on average by 4.9 per cent per annum in nominal terms for the period 2021/22 to 2027/28. 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.

The execution of the core functions and responsibilities of WCED requires mainly human resources, therefore Compensation of employees' expenditure represents approximately 78 per cent of the total Vote. Additional funding was received for Compensation of employees to reduce the number of excess educators as a result of posts reduction and for the provision of additional educator posts to deal with service delivery pressures in line with the increase in learner numbers and the concomitant overcrowding in the classroom.

Non-conditional, non-capital and non-personnel expenditure represents 19.2 per cent of total expenditure for the 2025/26 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.

Aligning departmental budgets to achieve government's prescribed outcomes

The Western Cape Education Department's (WCED) Strategic Plan 2025 - 2030 is meticulously designed to address critical educational challenges and align with the broader national and provincial development objectives, inclusive of the Medium Term Development Plan 2024 - 2029.

By ensuring our plans are responsive to and coordinated with these overarching provincial priorities, the WCED can maximise its impact and contribution towards the collective vision for the Western Cape. This multi-faceted alignment allows the WCED to leverage synergies, share resources, and work collaboratively across the different spheres of government to deliver the best possible outcomes for learners, educators, and communities throughout the Province.

Further details per programme can be found in the Department's 2025/26 Annual Performance Plan.

2. Review of the current financial year (2024/25)

The foundation phase learning programme strengthened the existing Language and Mathematics strategies and provided support to educators to improve pedagogy. The Early Childhood Development (age 0 - 4) programme includes the number of ECD facilities receiving support for at-risk children.

The Curriculum Programme (Back-on Track) 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 Rapid 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.

In the 2024 National Senior Certificate (NSC) examination results, Class of 2024 excelled with a matric pass rate of 86.6 per cent, which is a 5.1 per cent increase from 2023 year's pass rate making it Western Cape's highest NSC examinations pass rate ever. Nearly 3 800 more learners passed their matric examination this year compared to 2023, which shows the Department's commitment to retaining learners in the system and giving them the best opportunity to write and pass their NSC examination.

3. Outlook for the coming financial year (2025/26)

The 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, increasing access to ECD programmes 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.

The Department is allocated R113.535 million for the 2025/26 financial year for the implementation of the Presidential Youth Employee Initiative (PYEI) also known as the Basic Education Employment Initiative (BEEI). The BEEI is a flagship programme for the Presidential Employment Stimulus. The Basic Education Sector is implementing a large-scale public employment initiative targeting to create job opportunities to unemployed youth.

The Department will continue its developmental programmes that aim to influence behavioural and attitudinal changes through targeted support and training for parents, educators, and learners. Safe Schools delivers comprehensive training and interventions covering essential areas including behaviour management, gang prevention, substance abuse prevention, and anti-bullying initiatives. The programme extends to occupational health and safety, victim empowerment, conflict resolution, and youth development through after-school and holiday activities. Interactive sessions provide practical training in specific areas such as drug testing procedures, safety frameworks, first aid, firefighting, and conflict resolution techniques, all designed to create safer and more supportive school environments.

Safe Schools has a whole-of-society approach (WoSA) as well as a whole-of-government approach (WoGA) to address school safety promotion and violence prevention and works in partnership with numerous stakeholders. These stakeholders include, amongst others, the South African Police Services, the Department of Police Oversight & Community Safety, the Department of Health & Wellness, the Department of Social Development and the City of Cape Town's Law Enforcement division.

The Department will continue to invest funds in the 2025/26 financial year towards the Back-On-Track intervention where positive gains are being made to reverse learning losses in various targeted Grades including a focus on the curriculum aspects of education delivery and especially improving learning outcomes.

The Western Cape Minister of Education launched Edu Invest, an innovative public-private partnership initiative. This programme aims to attract investment for low-cost private schools, addressing overcrowding and improving access to quality education in the region. Edu Invest not only seeks to reshape the educational landscape through collaboration between public and private sectors but also positions the Western Cape as an innovation hub by focusing on accessibility, quality, and innovative approaches. This initiative represents a significant step towards transforming education and driving positive change in the province faced with multifaceted educational challenges.

The increase in the Education Infrastructure Grant (EIG) budget in relation to the Budget Facility for Infrastructure (BFI) allocation in 2025/26 will enable the Department to keep focus on developing new schools that offer good quality education.

4. Service delivery risks

The WCED budget was created to be responsive to the immediate educational needs that prioritise core and fundamental programmes, supply of teachers and Infrastructure through various modalities for more efficiencies to meet the increasing demand that has placed the WCED's service delivery under severe strain due to the unprecedented growth in learner numbers, as well as the unfunded mandate to universalise Grade R. The WCED faces multiple critical challenges for 2025, including the deteriorating Learner-Teacher ratio. Fiscal sustainability risks stem primarily from escalating Compensation of Employees costs due to growth demands, while infrastructure conditions continue to deteriorate at inappropriately constructed schools and due to ageing of infrastructure.

5. Reprioritisation

WCED implemented a combination of measures in response to the required cost reductions, which included in year departmental budget cuts, but did so responsibly to minimise the destabilisation of schools to the minimum. WCED is confronted with the 2025 projected system growth challenge which includes new learners, educator post growth and the necessary infrastructure i.e. classrooms, furniture and equipment, Learner Teacher Support Material (LTSM) and learner transport. WCED is continuing to implement reprioritisation to address the growth challenge.

For the outer two years of the 2025 MTEF, WCED has reprioritised its unearmarked Provincial Equitable Share (PES) infrastructure budget to Compensation of Employees to make provision for the cost-of-living adjustments in an attempt to bring about fiscal stability and sustainability. The Department continues its commitment to providing an affordable educator post allocation to schools and by finding economically viable and sustainable solutions to infrastructure needs to accommodate all learners in the system.

The Department continues to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

6. Procurement

In line with the Approved Procurement Plan, the WCED has made provision for the following major projects to take place during the 2025/26 financial year, mainly:

Curriculum Assessment Policy Statements (CAPS) textbooks, Learner Teacher Support Material (LTSM), including Foundation Phase graded readers, Grades 3, 6 and 9 Systemic Testing, Reprographic Services for the printing of the National Senior Certificate (NSC) question papers and related printing needs, Learner Transport Schemes, National School Nutrition Programme and other conditional grants procurement needs.

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 Approved Procurement Plan also makes provision for LTSM top ups, non- section 21 schools' stationery as well as cleaning and other goods and services required to give effect to the strategic objective and goals of the Department. Furthermore, the WCED also has in place the Framework Contract for Management Contractors for the implementation and delivery of school infrastructure for the building of educational facilities/institutions (new schools), the extensions/expansions of existing schools, including the improvement and maintenance of school facilities and infrastructure.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Treasury funding										
Equitable share	23 253 794	24 841 056	26 353 953	27 428 018	27 008 572	26 994 486	29 366 285	8.79	30 672 656	32 024 219
Conditional grants	1 816 033	2 013 694	1 815 616	2 063 756	2 384 756	2 384 756	3 219 573	35.01	3 423 152	2 271 992
Education Infrastructure Grant	1 158 098	1 351 539	1 133 187	1 306 354	1 627 354	1 627 354	2 410 299	48.11	2 580 741	1 391 044
Maths, Science and Technology Grant	45 870	46 056	32 863	38 045	38 045	38 045	39 346	3.42	41 146	43 008
Early Childhood Development Grant	111 215	95 866	86 038	124 357	124 357	124 357	155 053	24.68	175 154	183 809
HIV and AIDS (life Skills Education) Grant	20 368	17 822	14 983	18 923	18 923	18 923	19 883	5.07	20 788	21 724
Education: Learners with Profound Intellectual Disabilities Grant	21 451	36 859	38 113	33 930	33 930	33 930	35 605	4.94	37 220	38 626
National School Nutrition Programme Grant	441 319	451 289	496 802	531 615	531 615	531 615	551 103	3.67	568 103	593 781
Social Sector EPWP Incentive Grant for Provinces	15 527	12 322	11 718	8 266	8 266	8 266		(100.00)		
Expanded Public Works Programme Integrated Grant for Provinces	2 185	1 941	1 912	2 266	2 266	2 266	8 284	265.58		
Financing	189 060	764 821	1 169 217	345 000	990 457	990 457	643 934	(34.99)	183 077	
Asset Finance Reserve		490 000	130 000							
Provincial Revenue Fund	189 060	274 821	1 039 217	345 000	990 457	990 457	643 934	(34.99)	183 077	
Provincial Revenue Fund (Tax Receipts)	466 532	483 528	942 740	985 555	985 555	985 555		(100.00)		
Total Treasury funding	25 725 419	28 103 099	30 281 526	30 822 329	31 369 340	31 355 254	33 229 792	5.98	34 278 885	34 296 211
Departmental receipts										
Sales of goods and services other than capital assets	13 750	14 880	15 824	16 709	16 709	16 709	17 457	4.48	18 260	19 082
Fines, penalties and forfeits	1 322	1 319	1 482	1 326	1 326	1 798	1 385	(22.97)	1 449	1 514
Interest, dividends and rent on land	243	446	566	1 845	1 845	1 373	1 928	40.42	2 017	2 108
Financial transactions in assets and liabilities	11 446	9 187	44 723	8 174	8 174	22 260	8 541	(61.63)	8 904	9 304
Total departmental receipts	26 761	25 832	62 595	28 054	28 054	42 140	29 311	(30.44)	30 630	32 008
Total receipts	25 752 180	28 128 931	30 344 121	30 850 383	31 397 394	31 397 394	33 259 103	5.93	34 309 515	34 328 219

Note: With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of the conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

Summary of receipts:

Total receipts are expected to increase by R1.862 billion or 5.93 per cent from the 2024/25 revised estimate of R31.397 billion to R33.259 billion in 2025/26; and is expected to increase over the 2025 MTEF to R34.328 billion in 2027/28.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R26.994 billion in 2024/25 (revised estimate) to R29.366 billion in 2025/26 and is expected to continue increasing over the 2025 MTEF to R32.024 billion in 2027/28.

Conditional grants are expected to increase by R834.817 million or 35.01 per cent from the 2024/25 revised estimate of R2.385 billion to R3.220 billion in 2025/26 in line with the grant allocations communicated by National Treasury. Conditional grants are expected to decrease over the 2025 MTEF to R2.272 billion in 2027/28.

Departmental receipts are expected to decrease by 30.44 per cent from the 2024/25 revised estimate of R42.140 million to R29.311 million in 2025/26. The main source of departmental receipts over the 2025 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 the cost of living adjustments of CPI plus 1 per cent in 2025/26 and at CPI for 2026/27 and 2027/28, as well as Pay Progression of 1.5 per cent in each year of the MTEF, Housing Allowance at CPI and Medical Aid based on the Medical Price Index (MPI) as per Statistics SA data.

Inflationary provision for non-personnel expenditure equivalent to CPI of 4.5 per cent in 2025/26, 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28 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 key portfolios of Growth for Jobs; Safety; Educated, Healthy & Caring Society; as well as Innovation, Culture & Governance.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Administration	1 332 420	1 456 507	1 580 637	1 720 894	1 670 739	1 670 739	1 826 861	9.34	1 908 943	2 006 844
2. Public Ordinary School Education	18 940 004	20 004 427	21 631 113	22 795 028	23 048 214	23 048 214	24 097 849	4.55	25 113 175	25 989 373
3. Independent School Subsidies	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415
4. Public Special School Education	1 443 830	1 507 392	1 618 647	1 812 152	1 815 481	1 815 481	1 892 584	4.25	2 015 859	2 118 216
5. Early Childhood Development	1 006 473	986 010	1 206 715	1 197 446	1 282 463	1 282 463	1 395 289	8.80	1 461 119	1 532 312
6. Infrastructure Development	1 722 172	2 539 794	2 699 134	2 300 344	2 562 570	2 562 570	2 861 837	11.68	2 679 306	1 494 594
7. Examination and Education Related Services	1 176 773	1 491 257	1 462 593	864 669	864 572	864 572	1 017 640	17.70	956 553	1 004 465
Total payments and estimates	25 752 180	28 128 931	30 344 121	30 850 383	31 397 394	31 397 394	33 259 103	5.93	34 309 515	34 328 219

Note: Programme 1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R551 103 000 (2025/26), R568 103 000 (2026/27), R593 781 000 (2027/28).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 634 000 (2025/26)

National conditional grant: Maths, Science and Technology Grant: R39 346 000 (2025/26), R41 146 000 (2026/27), R43 008 000 (2027/28).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R35 605 000 (2025/26), R37 220 000 (2026/27), R38 626 000 (2027/28).

Programme 5: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 868 000 (2025/26)

National conditional grant: Early Childhood Development (subsidy component): R134 593 000 (2025/26), R140 759 000 (2026/27), R147 124 000 (2027/28).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R2 410 299 000 (2025/26), R2 580 741 000 (2026/27), R1 391 044 000 (2027/28).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R1 782 000 (2025/26)

National conditional grant: Early Childhood Development (maintenance component): R20 460 000 (2025/26), R34 395 000 (2026/27), R36 685 000 (2027/28).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R19 883 000 (2025/26), R20 788 000 (2026/27), R21 724 000 (2027/28).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	21 447 042	22 980 076	25 167 989	25 771 580	26 112 507	26 100 081	27 290 273	4.56	28 333 345	29 327 375
Compensation of employees	18 785 640	19 878 969	21 745 601	22 308 352	22 714 202	22 712 349	23 736 654	4.51	24 805 681	25 741 216
Goods and services	2 661 402	3 101 107	3 422 388	3 463 228	3 398 305	3 387 732	3 553 619	4.90	3 527 664	3 586 159
Transfers and subsidies	3 548 264	3 672 338	3 857 694	3 683 000	3 823 692	3 837 850	4 106 918	7.01	4 263 283	4 276 558
Provinces and municipalities		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Departmental agencies and accounts	10 840	11 295	16 871	12 453	17 453	17 453	18 013	3.21	18 599	19 211
Public corporations and private enterprises	16	17	18	12	21	21	21		21	21
Non-profit institutions	3 428 579	3 566 355	3 732 207	3 520 748	3 657 162	3 658 443	3 921 882	7.20	4 070 417	4 075 600
Households	108 829	88 671	94 598	126 187	125 456	138 333	131 962	(4.61)	137 899	144 105
Payments for capital assets	754 948	1 471 426	1 314 438	1 390 687	1 446 240	1 444 508	1 855 026	28.42	1 705 691	716 766
Buildings and other fixed structures	710 795	1 401 792	1 207 471	1 271 165	1 360 391	1 358 527	1 733 085	27.57	1 593 940	599 988
Machinery and equipment	43 479	69 045	106 779	117 772	84 498	84 630	120 424	42.29	110 167	115 122
Software and other intangible assets	674	589	188	1 750	1 351	1 351	1 517	12.29	1 584	1 656
Payments for financial assets	1 926	5 091	4 000	5 116	14 955	14 955	6 886	(53.96)	7 196	7 520
Total economic classification	25 752 180	28 128 931	30 344 121	30 850 383	31 397 394	31 397 394	33 259 103	5.93	34 309 515	34 328 219

Infrastructure payments

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

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Existing infrastructure assets	1 331 419	1 942 859	1 721 017	1 619 684	1 638 411	1 638 411	1 515 403	(7.51)	1 193 173	915 744
Maintenance and repair	833 011	1 034 116	1 189 029	940 749	1 055 749	1 055 749	1 037 672	(1.71)	906 821	848 879
Upgrades and additions	498 408	908 743	531 988	678 935	582 662	582 662	477 731	(18.01)	286 352	66 865
New infrastructure assets	212 387	493 049	675 483	592 230	777 729	777 729	1 255 354	61.41	1 307 588	533 123
Infrastructure transfers	144 606	61 326	264 476	50 000	105 000	105 000	50 000	(52.38)	135 000	
Current		1 500	100 359							
Capital	144 606	59 826	164 117	50 000	105 000	105 000	50 000	(52.38)	135 000	
Non Infrastructure	35 602	42 560	38 158	38 430	41 430	41 430	41 080	(0.84)	43 545	45 727
Total provincial infrastructure payments and estimates	1 724 014	2 539 794	2 699 134	2 300 344	2 562 570	2 562 570	2 861 837	11.68	2 679 306	1 494 594
Capital infrastructure	855 401	1 461 618	1 371 588	1 321 165	1 465 391	1 465 391	1 783 085	21.68	1 728 940	599 988
Current Infrastructure	833 011	1 035 616	1 289 388	940 749	1 055 749	1 055 749	1 037 672	(1.71)	906 821	848 879
The above total includes:										
Professional fees	319 418	334 750	334 750	349 780	349 780	349 780	365 450	4.48	382 261	399 463

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.4 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)			5 000		5 000	5 000	5 000		5 000	5 000
Total departmental transfers to public entities			5 000		5 000	5 000	5 000		5 000	5 000

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
Public Corporations: Communication: Licences	16	17	18	12	21	21	21		21	21
Sector Education and Training Authority (SETA)	10 840	11 295	11 871	12 453	12 453	12 453	13 013	4.50	13 599	14 211
Total departmental transfers to other entities	10 856	11 312	11 889	12 465	12 474	12 474	13 034	4.49	13 620	14 232

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences has been removed from the Departmental Agencies and Accounts category and shifted to Public Corporations and Private Enterprises, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate				
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28	
Category A		6 000	14 000	23 600	23 600	23 600		35 040	48.47	36 347	37 621
Total departmental transfers to local government		6 000	14 000	23 600	23 600	23 600		35 040	48.47	36 347	37 621

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 cost-of-living adjustments, pay progression, inflation as well as the reinstatement of funds reprioritised during the 2024/25 Adjustments Budget process.

Outcomes as per Strategic Plan

Improved professional development of educators.

Improved corporate governance and accountability.

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Office of the MEC	8 224	11 844	9 431	8 793	7 971	9 912	9 358	(5.59)	9 889	10 450
2. Corporate Services	345 388	348 546	396 022	419 672	414 002	414 002	443 705	7.17	468 556	494 806
3. Education Management	953 940	1 064 270	1 139 674	1 250 205	1 205 898	1 203 957	1 327 977	10.30	1 382 615	1 451 550
4. Human Resource	2 702	3 756	3 454	5 729	4 748	4 748	5 986	26.07	6 255	6 536
5. Education Management Information System (EMIS)	22 166	28 091	32 056	36 495	38 120	38 120	39 835	4.50	41 628	43 502
Total payments and estimates	1 332 420	1 456 507	1 580 637	1 720 894	1 670 739	1 670 739	1 826 861	9.34	1 908 943	2 006 844

Note: Sub-programme 1:1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

Sub-programme 1.6: Conditional grants, as per the national sectoral (generic) structure, is not included as a sub-programme since no conditional grants are allocated to this sub-programme.

2025/26: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 986 000 is included in Programme 1, Sub-programme 1.4; R108 783 000 is included in Programme 2, Sub-programme 2.3; R94 179 000 is included in Programme 5, Sub-programme 5.4 and R33 778 000 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 allocations:

Included in Sub-programme 1.3: Education Management is an:

Earmarked allocation amounting to R4 million in 2025/26, R4 million in 2026/27 and R4.168 million in 2027/28 for the purpose of the After Schools: Education incentive - Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors.

Earmarked allocation amounting to R29.040 million in 2025/26, R30.347 million in 2026/27 and R31.621 million 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	1 230 795	1 325 503	1 420 102	1 569 615	1 532 936	1 520 162	1 648 358	8.43	1 738 583	1 829 406
Compensation of employees	994 716	1 060 841	1 110 904	1 166 777	1 167 508	1 158 297	1 231 721	6.34	1 303 276	1 374 541
Goods and services	236 079	264 662	309 198	402 838	365 428	361 865	416 637	15.14	435 307	454 865
Transfers and subsidies	66 519	67 759	77 562	51 762	58 475	71 114	72 118	1.41	74 865	77 647
Provinces and municipalities		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Departmental agencies and accounts			5 000		5 000	5 000	5 000		5 000	5 000
Public corporations and private enterprises	16	17	18	9	21	21	21		21	21
Non-profit institutions	46 754	46 775	34 184	21 479	23 911	27 339	24 986	(8.61)	26 110	27 284
Households	19 749	14 967	24 360	6 674	5 943	15 154	7 071	(53.34)	7 387	7 721
Payments for capital assets	33 201	58 154	78 973	94 401	64 373	64 508	99 499	54.24	88 299	92 271
Buildings and other fixed structures						25		(100.00)		
Machinery and equipment	32 527	58 048	78 785	93 231	63 602	63 712	98 588	54.74	87 348	91 276
Software and other intangible assets	674	106	188	1 170	771	771	911	18.16	951	995
Payments for financial assets	1 905	5 091	4 000	5 116	14 955	14 955	6 886	(53.96)	7 196	7 520
Total economic classification	1 332 420	1 456 507	1 580 637	1 720 894	1 670 739	1 670 739	1 826 861	9.34	1 908 943	2 006 844

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	66 519	67 759	77 562	51 762	58 475	71 114	72 118	1.41	74 865	77 647
Provinces and municipalities		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Municipalities		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Municipal bank accounts		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Departmental agencies and accounts			5 000		5 000	5 000	5 000		5 000	5 000
Departmental agencies (non-business entities)			5 000		5 000	5 000	5 000		5 000	5 000
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)			5 000		5 000	5 000	5 000		5 000	5 000
Public corporations and private enterprises	16	17	18	9	21	21	21		21	21
Public corporations	16	17	18	9	21	21	21		21	21
Other transfers to public corporations	16	17	18	9	21	21	21		21	21
Non-profit institutions	46 754	46 775	34 184	21 479	23 911	27 339	24 986	(8.61)	26 110	27 284
Households	19 749	14 967	24 360	6 674	5 943	15 154	7 071	(53.34)	7 387	7 721
Social benefits	18 525	13 165	14 071	4 927	4 196	7 193	5 245	(27.08)	5 479	5 727
Other transfers to households	1 224	1 802	10 289	1 747	1 747	7 961	1 826	(77.06)	1 908	1 994

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

Programme 2: Public Ordinary School Education

Purpose: To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (e-Learning is also included.)

Analysis per sub-programme

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: Conditional Grants

to provide for projects under Programme 2 specified by the transferring National Department and funded by conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programmes 2.1 and 2.2: Public Primary and Secondary Levels

The net increase in expenditure is mainly due to the provision made for the cost-of-living adjustments, pay progression, inflation, growth in learners and teachers as well as the of realignment of expenditure between the primary and secondary level sub-programmes.

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 2024/25 Adjustments Budget process.

Sub-programme 2.4: Conditional Grants

The increase in expenditure on the revised estimate is in line with the conditional grant allocations, as communicated by National Treasury.

Outcomes as per Strategic Plan

Improved learning outcomes across all grades.

Improved professional development of educators.

Improved corporate governance and accountability.

Outputs as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate	from				
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	Revised estimate	2025/26	2024/25	2026/27	2027/28
1. Public Primary Level	11 679 214	12 174 055	12 983 754	13 801 223	14 015 144	13 875 919	14 655 083	5.62	15 311 390	15 852 539	
2. Public Secondary Level	6 721 279	7 259 469	8 011 312	8 301 697	8 360 466	8 499 691	8 740 900	2.84	9 078 117	9 380 138	
3. Human Resource Development	46 328	68 050	77 518	116 662	99 595	99 595	108 783	9.23	114 419	119 907	
4. Conditional grants	493 183	502 853	558 529	575 446	573 009	573 009	593 083	3.50	609 249	636 789	
Total payments and estimates	18 940 004	20 004 427	21 631 113	22 795 028	23 048 214	23 048 214	24 097 849	4.55	25 113 175	25 989 373	

Note: Sub-programme 2.4: School Sport, Culture and Media Services, as per the national sectoral (generic) structure, is not included as a sub-programme in the Western Cape as this function resides under the Department of Cultural Affairs and Sport.

2025/26: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 986 000 is included in Programme 1, Sub-programme 1.4; R108 783 000 is included in Programme 2, Sub-programme 2.3; R94 179 000 is included in Programme 5, Sub-programme 5.4 and R33 778 000 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: 2025/26: Includes National conditional grants: National School Nutrition Programme Grant: R551 103 000; Maths, Science and Technology Grant: R39 346 000 and Expanded Public Works Programme Integrated Grant for Provinces: R2 634 000.

Earmarked allocations:

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

Earmarked allocation amounting to R70.970 million in 2025/26, R74.163 million in 2026/27 and R77.278 million in 2027/28 for the purpose of the After School: MOD Centre feeding scheme.

Earmarked allocation amounting to R5 million in 2025/26, R5.225 million in 2026/27 and R5.444 million in 2027/28 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	17 316 538	18 310 311	19 801 182	20 534 378	20 686 687	20 686 687	21 609 670	4.46	22 527 544	23 321 702
Compensation of employees	16 177 544	17 012 496	18 408 319	18 886 357	19 183 483	19 186 504	20 008 208	4.28	20 861 819	21 581 735
Goods and services	1 138 994	1 297 815	1 392 863	1 648 021	1 503 204	1 500 183	1 601 462	6.75	1 665 725	1 739 967
Transfers and subsidies to	1 619 457	1 689 454	1 825 168	2 245 006	2 351 199	2 351 199	2 477 386	5.37	2 574 351	2 655 883
Public corporations and private enterprises				3						
Non-profit institutions	1 536 820	1 621 600	1 761 059	2 131 705	2 237 901	2 237 885	2 358 990	5.41	2 450 627	2 526 592
Households	82 637	67 854	64 109	113 298	113 298	113 314	118 396	4.48	123 724	129 291
Payments for capital assets	4 009	4 662	4 763	15 644	10 328	10 328	10 793	4.50	11 280	11 788
Machinery and equipment	4 009	4 179	4 763	15 064	9 748	9 748	10 187	4.50	10 647	11 127
Software and other intangible assets		483		580	580	580	606	4.48	633	661
Total economic classification	18 940 004	20 004 427	21 631 113	22 795 028	23 048 214	23 048 214	24 097 849	4.55	25 113 175	25 989 373

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	1 619 457	1 689 454	1 825 168	2 245 006	2 351 199	2 351 199	2 477 386	5.37	2 574 351	2 655 883
Public corporations and private enterprises				3						
Public corporations				3						
Other transfers to public corporations				3						
Non-profit institutions	1 536 820	1 621 600	1 761 059	2 131 705	2 237 901	2 237 885	2 358 990	5.41	2 450 627	2 526 592
Households	82 637	67 854	64 109	113 298	113 298	113 314	118 396	4.48	123 724	129 291
Social benefits	82 002	67 789	64 061	113 298	113 298	113 314	118 396	4.48	123 724	129 291
Other transfers to households	635	65	48							

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

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 levels

Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 levels

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 as well as the reinstatement of funds reprioritised during the 2024 Adjustments Budget process.

Outcomes as per Strategic Plan

Improved learning outcomes across all grades.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
1. Primary Level	80 423	86 753	90 145	95 976	95 976	95 976	100 295	4.50	104 808	109 524
2. Secondary Level	50 085	56 791	55 137	63 874	57 379	57 379	66 748	16.33	69 752	72 891
Total payments and estimates	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415
Non-profit institutions	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415
Total economic classification	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415
Non-profit institutions	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415

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 Department of Basic Education 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 made for the cost-of-living adjustments, pay progression and inflation.

Sub-programme 4.3: Conditional Grants

The increase in expenditure on the revised estimate is in line with the Learners with Profound Intellectual Disabilities grant allocation, as communicated by National Treasury.

Outcomes as per Strategic Plan

Improved learning outcomes across grades.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
1. Schools	1 422 379	1 470 533	1 580 515	1 778 221	1 781 550	1 781 550	1 856 978	4.23	1 978 638	2 079 589
2. Human Resource				1	1	1	1		1	1
3. Conditional grants	21 451	36 859	38 132	33 930	33 930	33 930	35 605	4.94	37 220	38 626
Total payments and estimates	1 443 830	1 507 392	1 618 647	1 812 152	1 815 481	1 815 481	1 892 584	4.25	2 015 859	2 118 216

Note: Sub-programme 4.3: School Sport, Culture and Media Services, as per the national sectoral (generic) structure, is not included as a sub-programme in the Western Cape as this function resides under the Department of Cultural Affairs and Sport.

2025/26: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 986 000 is included in Programme 1, Sub-programme 1.4; R108 783 000 is included in Programme 2, Sub-programme 2.3; R94 179 000 is included in Programme 5, Sub-programme 5.4 and R33 778 000 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: 2025/26: Includes the National conditional grant: Learners with Profound Intellectual Disabilities Grant: R35 605 000.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	1 215 627	1 273 841	1 350 401	1 438 084	1 435 497	1 435 497	1 513 450	5.43	1 600 396	1 686 685
Compensation of employees	1 158 401	1 206 409	1 278 421	1 363 259	1 363 259	1 370 685	1 438 238	4.93	1 522 060	1 605 381
Goods and services	57 226	67 432	71 980	74 825	72 238	64 812	75 212	16.05	78 336	81 304
Transfers and subsidies to	223 424	228 539	246 802	368 498	372 866	372 866	371 696	(0.31)	407 691	423 410
Non-profit institutions	219 162	224 460	243 701	364 862	369 230	369 230	367 896	(0.36)	403 720	419 260
Households	4 262	4 079	3 101	3 636	3 636	3 636	3 800	4.51	3 971	4 150
Payments for capital assets	4 758	5 012	21 444	5 570	7 118	7 118	7 438	4.50	7 772	8 121
Machinery and equipment	4 758	5 012	21 444	5 570	7 118	7 118	7 438	4.50	7 772	8 121
Payments for financial assets	21									
Total economic classification	1 443 830	1 507 392	1 618 647	1 812 152	1 815 481	1 815 481	1 892 584	4.25	2 015 859	2 118 216

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	223 424	228 539	246 802	368 498	372 866	372 866	371 696	(0.31)	407 691	423 410
Non-profit institutions	219 162	224 460	243 701	364 862	369 230	369 230	367 896	(0.36)	403 720	419 260
Households	4 262	4 079	3 101	3 636	3 636	3 636	3 800	4.51	3 971	4 150
Social benefits	4 262	4 074	3 101	3 636	3 636	3 603	3 800	5.47	3 971	4 150
Other transfers to households		5				33		(100.00)		

Programme 5: Early Childhood Development

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

Analysis per sub-programme

Sub-programme 5.1: Grade R in Public Schools

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

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

to support Grade R at early childhood development centres

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

to support Pre-Grade R at early childhood development centres

Sub-programme 5.4: Human Resource Development

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

Sub-programme 5.5: Conditional Grants

to provide for projects under programme 5 specified by the transferring National Department and funded by conditional grants

Policy developments

None.

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

None.

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 the cost-of-living adjustments, inflation and growth within the sector together with the universalisation of Grade R.

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

The increase in expenditure on the revised estimate is mainly to accommodate for inflation.

Sub-programme 5.4: Human Resource Development

The increase in expenditure on the revised estimate is mainly to accommodate for inflation as well as the reinstatement of funds reprioritised during the 2024/25 Adjustments Budget process.

Sub-programme 5.5: Conditional Grants

The increase in expenditure is line with the allocation for the Early Childhood Development Grant and Expanded Public Works Programme Integrated Grant for Provinces, as communicated by National Treasury.

Outcomes as per Strategic Plan

Improved Early Childhood Development (ECD) coverage.

Improved learning outcomes across grades.

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 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate % Change from Revised estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				2025/26	2024/25	2026/27	2027/28
1. Grade R in Public Schools	447 710	467 460	663 140	605 023	694 045	694 045	753 205	8.52	794 072	835 217
2. Grade R in Early Childhood Development Centres	82 423	82 233	83 634	88 713	83 992	83 992	92 705	10.37	96 877	101 236
3. Pre-Grade R in Early Childhood Development Centres	285 064	265 578	284 141	303 099	303 099	303 099	316 739	4.50	330 993	345 888
4. Human Resource	81 199	81 240	85 109	90 123	88 402	88 402	94 179	6.53	98 418	102 847
5. Conditional Grants	110 077	89 499	90 691	110 488	112 925	112 925	138 461	22.61	140 759	147 124
Total payments and estimates	1 006 473	986 010	1 206 715	1 197 446	1 282 463	1 282 463	1 395 289	8.80	1 461 119	1 532 312

Note: 2025/26: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 986 000 is included in Programme 1, Sub-programme 1.4; R108 783 000 is included in Programme 2, Sub-programme 2.3; R94 179 000 is included in Programme 5, Sub-programme 5.4 and R33 778 000 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: R94 179 000.

Sub-programme 5.5: 2025/26: Includes the National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 868 000 and the Early Childhood Development Grant (subsidy component): R134 593 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	107 020	153 042	510 817	438 971	543 388	545 925	579 019	6.06	612 048	645 003
Compensation of employees	68 042	117 706	470 706	389 527	497 520	497 520	524 884	5.50	555 476	585 885
Goods and services	38 978	35 336	40 111	49 444	45 868	48 405	54 135	11.84	56 572	59 118
Transfers and subsidies to	899 261	832 937	695 898	758 475	739 075	736 538	816 270	10.83	849 071	887 309
Non-profit institutions	898 487	832 254	694 755	755 896	736 496	733 959	813 575	10.85	846 254	884 366
Households	774	683	1 143	2 579	2 579	2 579	2 695	4.50	2 817	2 943
Payments for capital assets	192	31								
Machinery and equipment	192	31								
Total economic classification	1 006 473	986 010	1 206 715	1 197 446	1 282 463	1 282 463	1 395 289	8.80	1 461 119	1 532 312

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	899 261	832 937	695 898	758 475	739 075	736 538	816 270	10.83	849 071	887 309
Non-profit institutions	898 487	832 254	694 755	755 896	736 496	733 959	813 575	10.85	846 254	884 366
Households	774	683	1 143	2 579	2 579	2 579	2 695	4.50	2 817	2 943
Social benefits	774	683	1 143	2 579	2 579	2 579	2 695	4.50	2 817	2 943

Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for schools and non-schools.

Analysis per sub-programme

Sub-programme 6.1: Administration

to provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

to provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

to provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

to provide and maintain infrastructure facilities for early childhood development

Policy developments

None.

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

None.

Expenditure trends analysis

The increase in the programme's aggregate expenditure for 2025/26 compared to the 2024/25 revised estimate is mainly due to the increase in the Education Infrastructure Grant (EIG) in relation to the Budget Facility for Infrastructure (BFI) allocation.

Outcomes as per Strategic Plan

Improved school infrastructure and related facilities.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Administration	38 237	30 133	30 896	68 000	46 500	46 500	51 080	9.85	43 545	45 727
2. Public Ordinary Schools	1 670 135	2 486 212	2 663 213	2 147 995	2 431 721	2 431 721	2 730 297	12.28	2 557 635	1 397 182
3. Special Schools	2 451	6 077	4 982	68 000	68 000	68 000	60 000	(11.76)	43 731	15 000
4. Early Childhood Development	11 349	17 372	43	16 349	16 349	16 349	20 460	25.15	34 395	36 685
Total payments and estimates	1 722 172	2 539 794	2 699 134	2 300 344	2 562 570	2 562 570	2 861 837	11.68	2 679 306	1 494 594

Note: 2025/26: Includes National conditional grant: Education Infrastructure Grant: R2 410 299 000.

Sub-programme 6.2: 2025/26: Includes the National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R1 782 000.

Sub-programme 6.4: 2025/26: Includes the National conditional grant: Early Childhood Development (maintenance component): R20 460 000.

Earmarked allocations:

Included in Programme 6: Infrastructure Development is an:

Earmarked allocation for the Education Infrastructure Grant of R2.410 billion in 2025/26, R2.581 billion in 2026/27 and R1.391 billion in 2027/28.

Earmarked allocation for the Early Childhood Development Grant of R20.460 million in 2025/26, R34.395 million in 2026/27 and R36.685 million in 2027/28.

Earmarked allocation amounting to R61.407 million in 2025/26, R64.170 million in 2026/27 and R66.865 million in 2027/28 for the purpose of MOD: Infrastructure.

Earmarked allocation amounting to R30 million in 2025/26 for the purpose of Energy (LED Lighting).

Earmarked allocation amounting to R40 million in 2025/26 for the purpose of Energy Schools Solar Photovoltaic (PV).

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	866 257	1 076 322	1 226 903	979 179	1 097 179	1 096 860	1 078 752	(1.65)	950 366	894 606
Compensation of employees	26 214	27 594	29 667	38 430	38 430	36 783	41 080	11.68	43 545	45 727
Goods and services	840 043	1 048 728	1 197 236	940 749	1 058 749	1 060 077	1 037 672	(2.11)	906 821	848 879
Transfers and subsidies	144 672	61 506	264 760	50 000	105 000	107 208	50 000	(53.36)	135 000	
Non-profit institutions	144 606	61 326	264 476	50 000	105 000	105 000	50 000	(52.38)	135 000	
Households	66	180	284			2 208		(100.00)		
Payments for capital assets	711 243	1 401 966	1 207 471	1 271 165	1 360 391	1 358 502	1 733 085	27.57	1 593 940	599 988
Buildings and other fixed structures	710 795	1 401 792	1 207 471	1 271 165	1 360 391	1 358 502	1 733 085	27.57	1 593 940	599 988
Machinery and equipment	448	174								
Total economic classification	1 722 172	2 539 794	2 699 134	2 300 344	2 562 570	2 562 570	2 861 837	11.68	2 679 306	1 494 594

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	66	1 680	145 923			15 997		(100.00)		
Non-profit institutions		1 500	145 639			13 789		(100.00)		
Households	66	180	284			2 208		(100.00)		
Social benefits	66	180	284			108		(100.00)		
Other transfers to households						2 100		(100.00)		
Transfers and subsidies to (Capital)	144 606	59 826	118 837	50 000	105 000	91 211	50 000	(45.18)	135 000	
Non-profit institutions	144 606	59 826	118 837	50 000	105 000	91 211	50 000	(45.18)	135 000	

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 increase in expenditure is mainly due to the Presidential Youth Employment Initiative (PYEI) allocation received during the 2025/26 financial year.

Outcomes as per Strategic Plan

Improved learning outcomes across grades

Improved school infrastructure and related facilities

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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Payments to SETA	10 840	11 295	11 871	12 453	12 453	12 453	13 013	4.50	13 599	14 211
2. Professional Services	172 292	179 734	191 414	200 755	200 755	200 755	208 669	3.94	226 679	240 270
3. External Examinations	243 898	305 686	326 739	345 119	345 119	356 553	361 572	1.41	380 515	398 626
4. Special Projects	728 297	976 148	916 493	287 419	287 322	275 888	414 503	50.24	314 972	329 634
5. Conditional Grants	21 446	18 394	16 076	18 923	18 923	18 923	19 883	5.07	20 788	21 724
Total payments and estimates	1 176 773	1 491 257	1 462 593	864 669	864 572	864 572	1 017 640	17.70	956 553	1 004 465

Note: 2025/26: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 986 000 is included in Programme 1, Sub-programme 1.4; R108 783 000 is included in Programme 2, Sub-programme 2.3; R94 179 000 is included in Programme 5, Sub-programme 5.4 and R33 778 000 is included in Programme 7, Sub-programme 7.1 and 7.4, as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub programmes.

Sub-programme 7.5: 2025/25: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R19 883 000.

Earmarked allocation:

Included in Sub-programme 7.4: Special Projects is an:

Earmarked allocation amounting to R113.535 million in 2025/26 for the purpose of the Education Presidential Youth Employment Initiative (PYEI).

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	710 805	841 057	858 584	811 353	816 820	814 950	861 024	5.65	904 408	949 973
Compensation of employees	360 723	453 923	447 584	464 002	464 002	462 560	492 523	6.48	519 505	547 947
Goods and services	350 082	387 134	411 000	347 351	352 818	352 390	368 501	4.57	384 903	402 026
Transfers and subsidies to	464 423	648 599	602 222	49 409	43 722	45 570	152 405	234.44	47 745	49 894
Departmental agencies and accounts	10 840	11 295	11 871	12 453	12 453	12 453	13 013	4.50	13 599	14 211
Non-profit institutions	452 242	636 396	588 750	36 956	31 269	31 675	139 392	340.07	34 146	35 683
Households	1 341	908	1 601			1 442		(100.00)		
Payments for capital assets	1 545	1 601	1 787	3 907	4 030	4 052	4 211	3.92	4 400	4 598
Machinery and equipment	1 545	1 601	1 787	3 907	4 030	4 052	4 211	3.92	4 400	4 598
Total economic classification	1 176 773	1 491 257	1 462 593	864 669	864 572	864 572	1 017 640	17.70	956 553	1 004 465

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	464 423	648 599	602 222	49 409	43 722	45 570	152 405	234.44	47 745	49 894
Departmental agencies and accounts	10 840	11 295	11 871	12 453	12 453	12 453	13 013	4.50	13 599	14 211
Departmental agencies (non-business entities)	10 840	11 295	11 871	12 453	12 453	12 453	13 013	4.50	13 599	14 211
Sector Education and Training Authority (SETA)	10 840	11 295	11 871	12 453	12 453	12 453	13 013	4.50	13 599	14 211
Non-profit institutions	452 242	636 396	588 750	36 956	31 269	31 675	139 392	340.07	34 146	35 683
Households	1 341	908	1 601			1 442		(100.00)		
Social benefits	1 341	908	1 601			1 442		(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		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		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	27 847	9 459 863	30 324	10 601 484	31 532	12 084 254	28 744	541	29 285	12 619 353	29 635	13 176 701	29 635	13 761 242	29 635	14 267 463	0.4%	4.2%	55.5%
8 – 10	14 441	8 235 040	13 980	8 284 372	13 721	8 377 706	13 666	186	13 852	8 747 518	13 852	9 143 490	13 852	9 555 397	13 852	9 916 200		4.3%	38.5%
11 – 12	1 029	941 233	985	919 185	979	917 412	1 051	3	1 054	961 262	1 054	1 010 265	1 054	1 059 820	1 054	1 105 468		4.8%	4.3%
13 – 16	43	54 807	45	61 638	40	60 703	44	1	45	62 779	45	66 903	45	70 767	45	74 585		5.9%	0.3%
Other		94 697		12 290		305 526				321 437		339 295		358 455		377 500		5.5%	1.4%
Total	43 360	18 785 640	45 334	19 878 969	46 272	21 745 601	43 505	731	44 236	22 712 349	44 586	23 736 654	44 586	24 805 681	44 586	25 741 216	0.3%	4.3%	100.0%
Programme																			
Administration	1 866	994 716	1 960	1 060 841	1 938	1 110 904	1 870	12	1 882	1 158 297	1 882	1 231 721	1 882	1 303 276	1 882	1 374 541		5.9%	5.2%
Public Ordinary School Education	38 070	16 177 544	39 394	17 012 496	40 350	18 408 319	37 635	694	38 329	19 186 504	38 679	20 008 208	38 679	20 861 819	38 679	21 581 735	0.3%	4.0%	84.2%
Public Special School Education	2 887	1 158 401	2 899	1 206 409	2 931	1 278 421	2 859	21	2 880	1 370 685	2 880	1 438 238	2 880	1 522 060	2 880	1 605 381		5.4%	6.1%
Early Childhood Development	79	68 042	575	117 706	648	470 706	755		755	497 520	755	524 884	755	555 476	755	585 885		5.6%	2.2%
Infrastructure Development	43	26 214	44	27 594	46	29 667	47	3	50	36 783	50	41 080	50	43 545	50	45 727		7.5%	0.2%
Examination and Education Related Services	415	360 723	462	453 923	359	447 584	339	1	340	462 560	340	492 523	340	519 505	340	547 947		5.8%	2.1%
Total	43 360	18 785 640	45 334	19 878 969	46 272	21 745 601	43 505	731	44 236	22 712 349	44 586	23 736 654	44 586	24 805 681	44 586	25 741 216	0.3%	4.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 691	3 868 987	8 985	4 084 516	9 004	4 276 603	8 822	101	8 923	4 471 517	8 923	4 685 254	8 923	4 906 618	8 923	5 105 805		4.5%	19.8%
Professional Nurses, Staff Nurses and Nursing Assistants	34	13 774	35	14 690	35	15 403	34		34	16 499	34	17 320	34	18 328	34	19 332		5.4%	0.1%
Social Services Professions	72	62 247	96	84 930	98	64 807	91		91	67 103	91	71 425	91	75 383	91	79 511		5.8%	0.3%
Engineering Professions and related occupations	13	7 925	16	9 948	21	13 544	19	2	21	16 793	21	18 754	21	19 880	21	20 875		7.5%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	354	178 157	358	190 385	363	177 189	369		369	187 974	369	198 075	369	209 426	369	220 892		5.5%	0.8%
Educators and related professionals	34 196	14 654 550	35 844	15 494 500	36 751	17 198 055	34 170	628	34 798	17 952 463	35 148	18 745 826	35 148	19 576 046	35 148	20 294 801	0.3%	4.2%	78.9%
Total	43 360	18 785 640	45 334	19 878 969	46 272	21 745 601	43 505	731	44 236	22 712 349	44 586	23 736 654	44 586	24 805 681	44 586	25 741 216	0.3%	4.3%	100.0%

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

Note: In 2024/25, the number of affordable educator posts were reduced with 2 407 posts, of which, 754 posts were retained and declared in excess.

In 2025/26, provision was made for an additional 350 educator posts to address system growth with funding that became available from Provincial Treasury and through reprioritisation within the Department's baseline.

Training

Table 10.2 Information on training

R'000	Outcome						Medium-term estimate				
	2021/22	2022/23	2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2024/25	2026/27	2027/28
Number of staff	43 360	45 334	46 272	47 410	47 410	44 236	44 586	0.79	44 586	44 586	
Number of personnel trained	34 000	35 632	41 291	39 261	39 261	39 261	41 019	4.48	42 906	44 837	
of which											
Male	15 000	15 720	16 078	17 309	17 309	17 309	18 084	4.48	18 916	19 767	
Female	19 000	19 912	25 213	21 952	21 952	21 952	22 935	4.48	23 990	25 070	
Number of bursaries offered	61	90	93	98	98	98	102	4.08	107	112	
Number of interns appointed	264	130	321	140	140	140	146	4.29	153	160	
Payments on training by programme											
1. Administration	4 116	5 091	3 504	5 729	4 748	4 748	5 986	26.07	6 255	6 536	
2. Public Ordinary School Education	85 989	83 973	109 608	116 662	99 595	99 595	108 783	9.23	114 419	119 907	
5. Early Childhood Development	23 450	82 372	91 073	90 123	88 402	88 402	94 179	6.53	98 418	102 847	
7. Examination And Education Related Services	25 866	28 450	30 110	31 859	31 859	31 859	33 778	6.02	35 609	37 542	
Total payments on training	139 421	199 886	234 295	244 373	224 604	224 604	242 726	8.07	254 701	266 832	

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2025/26	2026/27
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2024/25			
Sales of goods and services other than capital assets	13 750	14 880	15 824	16 709	16 709	16 709	17 457	4.48	18 260	19 082
Sales of goods and services produced by department (excl. capital assets)	13 703	14 864	15 804	16 656	16 656	16 656	17 402	4.48	18 202	19 021
Other sales	13 703	14 864	15 804	16 656	16 656	16 656	17 402	4.48	18 202	19 021
Academic services: Registration, tuition & examination fees	3 257	3 576	3 918	3 727	3 727	3 727	3 894	4.48	4 073	4 256
Commission on insurance	10 253	10 949	11 530	12 709	12 709	12 709	13 278	4.48	13 889	14 514
Sales of goods	129	199	284	147	147	147	154	4.76	161	168
Photocopies and faxes	64	140	72	73	73	73	76	4.11	79	83
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	47	16	20	53	53	53	55	3.77	58	61
Fines, penalties and forfeits	1 322	1 319	1 482	1 326	1 326	1 798	1 385	(22.97)	1 449	1 514
Interest, dividends and rent on land	243	446	566	1 845	1 845	1 373	1 928	40.42	2 017	2 108
Interest	243	446	566	1 845	1 845	1 373	1 928	40.42	2 017	2 108
Financial transactions in assets and liabilities	11 446	9 187	44 723	8 174	8 174	22 260	8 541	(61.63)	8 904	9 304
Recovery of previous year's expenditure	2 606	2 981	40 978	2 982	2 982	17 508	3 116	(82.20)	3 259	3 406
Staff debt	8 287	5 734	3 745	4 559	4 559	4 446	4 764	7.15	4 954	5 176
Unallocated credits	553	472		633	633	306	661	116.01	691	722
Total departmental receipts	26 761	25 832	62 595	28 054	28 054	42 140	29 311	(30.44)	30 630	32 008

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	21 447 042	22 980 076	25 167 989	25 771 580	26 112 507	26 100 081	27 290 273	4.56	28 333 345	29 327 375
Compensation of employees	18 785 640	19 878 969	21 745 601	22 308 352	22 714 202	22 712 349	23 736 654	4.51	24 805 681	25 741 216
Salaries and wages	16 481 668	17 458 790	19 109 016	19 781 111	20 186 961	19 758 396	21 096 394	6.77	22 045 721	22 877 810
Social contributions	2 303 972	2 420 179	2 636 585	2 527 241	2 527 241	2 953 953	2 640 260	(10.62)	2 759 960	2 863 406
Goods and services	2 661 402	3 101 107	3 422 388	3 463 228	3 398 305	3 387 732	3 553 619	4.90	3 527 664	3 586 159
of which										
Administrative fees	369	108	143	410	673	761	703	(7.62)	733	766
Advertising	10 894	12 595	25 057	31 341	25 473	25 361	35 564	40.23	37 165	38 837
Minor assets	2 706	3 643	6 520	2 996	4 129	4 130	4 824	16.80	5 036	5 258
Audit costs: External	14 660	13 836	14 630	16 276	15 397	15 397	16 090	4.50	16 814	17 570
Bursaries: Employees	1 626	2 740	3 887	4 776	3 465	3 446	3 621	5.08	3 784	3 954
Catering: Departmental activities	5 899	18 871	31 233	24 776	29 093	30 153	30 875	2.39	32 099	33 380
Communication (G&S)	5 767	5 478	5 134	7 889	4 883	5 001	5 100	1.98	5 325	5 568
Computer services	40 724	47 421	67 842	85 480	71 470	71 686	80 596	12.43	84 244	88 056
Consultants: Business and advisory services	76 719	65 829	71 462	87 985	79 116	79 347	90 982	14.66	95 077	99 356
Infrastructure and planning	350 943	143 636	98 647			33 027		(100.00)		
Legal services (G&S)	6 852	7 297	5 155	8 500	8 395	8 395	8 773	4.50	9 167	9 580
Contractors	37 853	16 153	41 425	16 431	49 360	64 394	51 579	(19.90)	53 902	56 327
Agency and support/ outsourced services	484 138	531 342	596 223	723 021	685 331	646 579	705 333	9.09	729 075	761 567
Entertainment	18	58	35	748	146	146	149	2.05	152	155
Fleet services (including government motor transport)	26 455	29 613	35 249	31 106	38 961	39 722	41 366	4.14	43 224	45 172
Inventory: Clothing material and accessories			2			2		(100.00)		
Inventory: Learner and teacher support material	149 343	204 564	252 482	295 006	270 388	268 305	313 319	16.78	327 271	341 542
Inventory: Materials and supplies	3 436	873	1 479	6 344	2 416	2 879	2 826	(1.84)	2 950	3 081
Inventory: Other supplies	273 596	329 633	261 063	279 854	169 892	166 672	188 962	13.37	197 493	206 285
Consumable supplies	34 611	48 216	8 471	7 216	13 161	13 217	13 740	3.96	14 344	14 971
Consumable: Stationery, printing and office supplies	18 059	29 462	22 837	24 809	30 507	37 282	31 945	(14.32)	33 191	34 480
Operating leases	82 278	88 244	123 338	125 881	132 499	137 125	138 579	1.06	144 814	151 332
Rental and hiring	3 767	2 477	623	1 330	312	1 040	1 162	11.73	1 214	1 267
Property payments	640 253	1 027 408	1 261 941	1 103 900	1 221 852	1 184 008	1 207 343	1.97	1 084 150	1 034 210
Transport provided: Departmental activity	314 058	362 988	393 433	418 027	418 852	421 878	437 700	3.75	457 396	477 979
Travel and subsistence	22 282	34 214	44 593	47 736	56 666	58 618	60 414	3.06	63 098	65 940
Training and development	28 606	15 981	14 287	62 010	22 028	21 091	36 136	71.33	37 943	39 383
Operating payments	24 391	55 153	30 552	43 488	38 342	42 197	39 843	(5.58)	41 634	43 489
Venues and facilities	1 099	3 274	4 645	5 892	5 498	5 873	6 095	3.78	6 369	6 654
Transfers and subsidies to	3 548 264	3 672 338	3 857 694	3 683 000	3 823 692	3 837 850	4 106 918	7.01	4 263 283	4 276 558
Provinces and municipalities		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Municipalities		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Municipal bank accounts		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Departmental agencies and accounts	10 840	11 295	16 871	12 453	17 453	17 453	18 013	3.21	18 599	19 211
Departmental agencies (non-business entities)	10 840	11 295	16 871	12 453	17 453	17 453	18 013	3.21	18 599	19 211
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)			5 000		5 000	5 000	5 000		5 000	5 000
Sector Education and Training Authority (SETA)	10 840	11 295	11 871	12 453	12 453	12 453	13 013	4.50	13 599	14 211
Public corporations and private enterprises	16	17	18	12	21	21	21		21	21
Public corporations	16	17	18	12	21	21	21		21	21
Other transfers to public corporations	16	17	18	12	21	21	21		21	21
Non-profit institutions	3 428 579	3 566 355	3 732 207	3 520 748	3 657 162	3 658 443	3 921 882	7.20	4 070 417	4 075 600
Households	108 829	88 671	94 598	126 187	125 456	138 333	131 962	(4.61)	137 899	144 105
Social benefits	106 970	86 799	84 261	124 440	123 709	128 239	130 136	1.48	135 991	142 111
Other transfers to households	1 859	1 872	10 337	1 747	1 747	10 094	1 826	(81.91)	1 908	1 994
Payments for capital assets	754 948	1 471 426	1 314 438	1 390 687	1 446 240	1 444 508	1 855 026	28.42	1 705 691	716 766
Buildings and other fixed structures	710 795	1 401 792	1 207 471	1 271 165	1 360 391	1 358 527	1 733 085	27.57	1 593 940	599 988
Buildings	212 387	493 049	675 483	592 230	777 830	777 830	1 255 354	61.39	1 307 588	533 123
Other fixed structures	498 408	908 743	531 988	678 935	582 561	580 697	477 731	(17.73)	286 352	66 865
Machinery and equipment	43 479	69 045	106 779	117 772	84 498	84 630	120 424	42.29	110 167	115 122
Transport equipment	36 703	33 232	60 287	34 379	41 805	42 144	43 685	3.66	45 651	47 707
Other machinery and equipment	6 776	35 813	46 492	83 393	42 693	42 486	76 739	80.62	64 516	67 415
Software and other intangible assets	674	589	188	1 750	1 351	1 351	1 517	12.29	1 584	1 656
Payments for financial assets	1 926	5 091	4 000	5 116	14 955	14 955	6 886	(53.96)	7 196	7 520
Total economic classification	25 752 180	28 128 931	30 344 121	30 850 383	31 397 394	31 397 394	33 259 103	5.93	34 309 515	34 328 219

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	1 230 795	1 325 503	1 420 102	1 569 615	1 532 936	1 520 162	1 648 358	8.43	1 738 583	1 829 406
Compensation of employees	994 716	1 060 841	1 110 904	1 166 777	1 167 508	1 158 297	1 231 721	6.34	1 303 276	1 374 541
Salaries and wages	857 650	912 949	948 941	1 000 463	1 001 194	992 215	1 056 260	6.45	1 117 288	1 177 398
Social contributions	137 066	147 892	161 963	166 314	166 314	166 082	175 461	5.65	185 988	197 143
Goods and services	236 079	264 662	309 198	402 838	365 428	361 865	416 637	15.14	435 307	454 865
<i>of which</i>										
Administrative fees	361	103	55	340	361	361	377	4.43	393	410
Advertising	10 117	10 892	22 620	28 651	21 246	20 853	31 146	49.36	32 547	34 011
Minor assets	2 190	2 866	2 296	2 522	3 758	3 758	4 436	18.04	4 631	4 835
Audit costs: External	14 660	13 836	14 630	16 276	15 397	15 397	16 090	4.50	16 814	17 570
Bursaries: Employees	1 626	2 740	2 637	3 465	3 465	3 446	3 621	5.08	3 784	3 954
Catering: Departmental activities	1 383	8 066	8 211	7 726	9 763	9 928	11 218	12.99	11 720	12 245
Communication (G&S)	4 839	4 386	4 038	6 831	3 898	3 899	4 070	4.39	4 248	4 442
Computer services	29 130	36 256	55 196	43 731	41 988	42 000	43 869	4.45	45 837	47 897
Consultants: Business and advisory services	68 225	60 906	70 352	86 158	77 770	77 770	89 577	15.18	93 609	97 822
Legal services (G&S)	6 852	7 297	5 155	8 500	8 395	8 395	8 773	4.50	9 167	9 580
Contractors	9 551	9 393	9 022	11 892	10 937	10 937	11 427	4.48	11 943	12 480
Agency and support/ outsourced services	4 580	5 654	7 923	23 057	17 150	17 150	21 223	23.75	22 180	23 178
Entertainment	18	58	35	746	144	144	147	2.08	150	153
Fleet services (including government motor transport)	14 514	18 241	20 570	21 062	26 073	26 037	27 899	7.15	29 151	30 465
Inventory: Learner and teacher support material	929	1 500	2 303	246	58	137	60	(56.20)	62	64
Inventory: Materials and supplies	1 092	729	832	6 151	2 162	2 162	2 561	18.46	2 674	2 793
Inventory: Other supplies	5 557	7 125	9 696	13 180	13 196	13 110	13 790	5.19	14 411	15 059
Consumable supplies	9 716	8 894	5 968	4 147	7 856	7 862	8 197	4.26	8 552	8 920
Consumable: Stationery, printing and office supplies	7 245	10 439	9 387	16 204	16 625	16 625	17 367	4.46	18 141	18 952
Operating leases	3 402	4 437	4 586	5 986	5 914	5 914	6 180	4.50	6 457	6 746
Rental and hiring	207	1 293	344	965	111	838	952	13.60	995	1 039
Property payments	21 375	24 753	29 085	49 159	47 178	42 675	49 297	15.52	51 514	53 830
Transport provided: Departmental activity	208	480	60	848	328	328	343	4.57	359	375
Travel and subsistence	6 199	13 788	15 297	19 751	18 432	18 453	20 470	10.93	21 361	22 333
Training and development	7 996	3 141	2 504	18 301	5 434	5 532	15 057	172.18	15 735	16 443
Operating payments	3 707	5 580	3 845	5 337	5 854	5 854	6 118	4.51	6 392	6 678
Venues and facilities	400	1 809	2 551	1 606	1 935	2 300	2 372	3.13	2 480	2 591
Public corporations and private enterprises	16	17	18	9	21	21	21		21	21
Public corporations	16	17	18	9	21	21	21		21	21
Other transfers to public corporations	16	17	18	9	21	21	21		21	21
Buildings and other fixed structures					25		(100.00)			
Other fixed structures					25		(100.00)			
Machinery and equipment	32 527	58 048	78 785	93 231	63 602	63 712	98 588	54.74	87 348	91 276
Transport equipment	29 069	26 854	37 415	28 066	33 484	33 484	34 990	4.50	36 565	38 212
Other machinery and equipment	3 458	31 194	41 370	65 165	30 118	30 228	63 598	110.39	50 783	53 064
Software and other intangible assets	674	106	188	1 170	771	771	911	18.16	951	995

Annexure A to Vote 5

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

Economic classification R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to	66 519	67 759	77 562	51 762	58 475	71 114	72 118	1.41	74 865	77 647
Provinces and municipalities		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Municipalities		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Municipal bank accounts		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Departmental agencies and accounts			5 000		5 000	5 000	5 000		5 000	5 000
Departmental agencies (non-business entities)			5 000		5 000	5 000	5 000		5 000	5 000
Western Cape Tourism, Trade and Investment Promotion Agency			5 000		5 000	5 000	5 000		5 000	5 000
Public corporations and private enterprises	16	17	18	9	21	21	21		21	21
Public corporations	16	17	18	9	21	21	21		21	21
Other transfers to public corporations	16	17	18	9	21	21	21		21	21
Non-profit institutions	46 754	46 775	34 184	21 479	23 911	27 339	24 986	(8.61)	26 110	27 284
Households	19 749	14 967	24 360	6 674	5 943	15 154	7 071	(53.34)	7 387	7 721
Social benefits	18 525	13 165	14 071	4 927	4 196	7 193	5 245	(27.08)	5 479	5 727
Other transfers to households	1 224	1 802	10 289	1 747	1 747	7 961	1 826	(77.06)	1 908	1 994
Payments for capital assets	33 201	58 154	78 973	94 401	64 373	64 508	99 499	54.24	88 299	92 271
Buildings and other fixed structures						25		(100.00)		
Other fixed structures						25		(100.00)		
Machinery and equipment	32 527	58 048	78 785	93 231	63 602	63 712	98 588	54.74	87 348	91 276
Transport equipment	29 069	26 854	37 415	28 066	33 484	33 484	34 990	4.50	36 565	38 212
Other machinery and equipment	3 458	31 194	41 370	65 165	30 118	30 228	63 598	110.39	50 783	53 064
Software and other intangible assets	674	106	188	1 170	771	771	911	18.16	951	995
Payments for financial assets	1 905	5 091	4 000	5 116	14 955	14 955	6 886	(53.96)	7 196	7 520
Total economic classification	1 332 420	1 456 507	1 580 637	1 720 894	1 670 739	1 670 739	1 826 861	9.34	1 908 943	2 006 844

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2025/26	2026/27	2027/28
Current payments	17 316 538	18 310 311	19 801 182	20 534 378	20 686 687	20 686 687	21 609 670	4.46	22 527 544	23 321 702
Compensation of employees	16 177 544	17 012 496	18 408 319	18 886 357	19 183 483	19 186 504	20 008 208	4.28	20 861 819	21 581 735
Salaries and wages	14 196 986	14 936 508	16 169 571	16 729 164	17 026 290	16 666 117	17 758 420	6.55	18 515 290	19 155 424
Social contributions	1 980 558	2 075 988	2 238 748	2 157 193	2 157 193	2 520 387	2 249 788	(10.74)	2 346 529	2 426 311
Goods and services	1 138 994	1 297 815	1 392 863	1 648 021	1 503 204	1 500 183	1 601 462	6.75	1 665 725	1 739 967
of which										
Administrative fees		5	88	70	312	400	326	(18.50)	340	356
Advertising	56	276	192	229	127	127	133	4.72	139	145
Minor assets	22	115	66	224	357	357	373	4.48	389	406
Bursaries: Employees			1 250	1 311						
Catering: Departmental activities	799	9 085	20 918	13 892	17 130	17 042	17 742	4.11	18 379	19 046
Communication (G&S)	152	177	148	178	17	121	18	(85.12)	19	20
Computer services	140	417	864	24 851	20 390	20 408	27 226	33.41	28 479	29 785
Consultants: Business and advisory services	631	50	237	1 827	1 346	1 013	1 405	38.70	1 468	1 534
Contractors	265	612	1 646	819	764	1 556	798	(48.71)	834	871
Agency and support/ outsourced services	400 283	436 423	493 513	586 065	544 304	528 114	554 658	5.03	571 617	597 023
Fleet services (including government motor transport)	727	783	1 025	1 321	1 087	1 087	1 136	4.51	1 187	1 240
Inventory: Learner and teacher support material	144 273	185 737	240 906	274 738	258 810	264 081	295 292	11.82	308 691	322 683
Inventory: Materials and supplies	2 077	141	635	193	252	715	263	(63.22)	274	286
Inventory: Other supplies	67 679	96 445	39 025	114 057	44 333	44 333	57 753	30.27	60 379	63 001
Consumable supplies	22 666	37 404	2 220	2 881	5 158	5 162	5 390	4.42	5 633	5 886
Consumable: Stationery, printing and office supplies	436	4 385	7 180	3 153	3 865	11 050	4 038	(63.46)	4 217	4 406
Operating leases	43 498	46 413	49 765	51 729	55 762	55 775	58 271	4.48	60 893	63 633
Rental and hiring		2	2	5	10	11	10	(9.09)	10	10
Property payments	128 499	106 564	136 941	112 655	109 868	109 868	114 043	3.80	119 199	124 587
Transport provided: Departmental activity	305 528	354 149	375 841	395 097	396 897	396 897	414 757	4.50	433 420	452 924
Travel and subsistence	2 008	4 455	10 898	17 804	19 206	19 206	20 063	4.46	20 963	21 901
Training and development	18 111	11 390	5 053	32 227	11 268	11 268	15 514	37.68	16 393	16 864
Operating payments	841	1 586	2 483	8 855	8 504	8 100	8 662	6.94	9 051	9 441
Venues and facilities	303	1 201	1 967	3 840	3 437	3 492	3 591	2.84	3 751	3 919
Transfers and subsidies to	1 619 457	1 689 454	1 825 168	2 245 006	2 351 199	2 351 199	2 477 386	5.37	2 574 351	2 655 883
Public corporations and private enterprises			3							
Public corporations			3							
Other transfers to public corporations			3							
Non-profit institutions	1 621 600	1 761 059	2 131 705	2 237 901	2 237 885	2 358 990	2 450 627	3.88	2 450 627	2 526 592
Households	67 854	64 109	113 298	113 298	113 314	118 396	123 724	4.50	123 724	129 291
Social benefits	67 789	64 061	113 298	113 298	113 314	118 396	123 724	4.50	123 724	129 291
Other transfers to households	65	48								
Payments for capital assets	4 009	4 662	4 763	15 644	10 328	10 328	10 793	4.50	11 280	11 788
Machinery and equipment	4 009	4 179	4 763	15 064	9 748	9 748	10 187	4.50	10 647	11 127
Transport equipment	2 876	1 335	1 627	1 398	1 397	1 736	1 460	(15.90)	1 525	1 594
Other machinery and equipment	1 133	2 844	3 136	13 666	8 351	8 012	8 727	8.92	9 122	9 533
Software and other intangible assets		483		580	580	580	606	4.48	633	661
Total economic classification	18 940 004	20 004 427	21 631 113	22 795 028	23 048 214	23 048 214	24 097 849	4.55	25 113 175	25 989 373

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415
Non-profit institutions	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415
Total economic classification	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415

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

Economic classification R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	1 215 627	1 273 841	1 350 401	1 438 084	1 435 497	1 435 497	1 513 450	5.43	1 600 396	1 686 685
Compensation of employees	1 158 401	1 206 409	1 278 421	1 363 259	1 363 259	1 370 685	1 438 238	4.93	1 522 060	1 605 381
Salaries and wages	1 009 968	1 051 193	1 112 761	1 181 827	1 181 827	1 185 977	1 246 827	5.13	1 319 547	1 391 730
Social contributions	148 433	155 216	165 660	181 432	181 432	184 708	191 411	3.63	202 513	213 651
Goods and services	57 226	67 432	71 980	74 825	72 238	64 812	75 212	16.05	78 336	81 304
<i>of which</i>										
Advertising		94		412	206	206	215	4.37	225	235
Catering: Departmental activities		97	388	342	464	434	484	11.52	505	529
Communication (G&S)	2									
Computer services		150	296	340	430	430	449	4.42	469	490
Contractors						2	(100.00)			
Fleet services (including government motor transport)	10 194	9 220	12 156	8 122	9 868	10 665	10 312	(3.31)	10 776	11 262
Inventory: Learner and teacher support material	910	16 865	9 162	14 626	11 506	4 073	11 749	188.46	12 020	12 004
Inventory: Other supplies	269	115	502	561	561	561	586	4.46	612	640
Consumable supplies	789	1 538	121	95	88	112	92	(17.86)	96	100
Consumable: Stationery, printing and office supplies	106	801	863	312	964	916	1 007	9.93	1 052	1 099
Operating leases	28 263	28 656	31 618	31 135	33 264	33 264	34 761	4.50	36 325	37 960
Property payments	13 401	5 360	5 283	1 057	6 057	6 057	6 331	4.52	6 616	6 914
Transport provided: Departmental activity	2 763	3 087	4 714	6 139	4 339	4 828	4 534	(6.09)	4 738	4 951
Travel and subsistence	489	937	853	1 929	615	577	641	11.09	669	697
Training and development	1	130	5 902	8 186	3 653	2 618	3 817	45.80	3 988	4 167
Operating payments	39	382	45	1 183	123	14	129	821.43	135	141
Venues and facilities			77	386	100	55	105	90.91	110	115
Transfers and subsidies to	223 424	228 539	246 802	368 498	372 866	372 866	371 696	(0.31)	407 691	423 410
Non-profit institutions	219 162	224 460	243 701	364 862	369 230	369 230	367 896	(0.36)	403 720	419 260
Households	4 262	4 079	3 101	3 636	3 636	3 636	3 800	4.51	3 971	4 150
Social benefits	4 262	4 074	3 101	3 636	3 636	3 603	3 800	5.47	3 971	4 150
Other transfers to households		5				33	(100.00)			
Payments for capital assets	4 758	5 012	21 444	5 570	7 118	7 118	7 438	4.50	7 772	8 121
Machinery and equipment	4 758	5 012	21 444	5 570	7 118	7 118	7 438	4.50	7 772	8 121
Transport equipment	4 758	5 012	20 994	4 711	6 232	6 232	6 512	4.49	6 805	7 111
Other machinery and equipment			450	859	886	886	926	4.51	967	1 010
Payments for financial assets	21									
Total economic classification	1 443 830	1 507 392	1 618 647	1 812 152	1 815 481	1 815 481	1 892 584	4.25	2 015 859	2 118 216

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
	Audited 2021/22	Audited 2022/23	Audited 2023/24							
Current payments	107 020	153 042	510 817	438 971	543 388	545 925	579 019	6.06	612 048	645 003
Compensation of employees	68 042	117 706	470 706	389 527	497 520	497 520	524 884	5.50	555 476	585 885
Salaries and wages	58 601	107 487	434 658	379 192	487 185	450 226	513 981	14.16	543 941	573 716
Social contributions	9 441	10 219	36 048	10 335	10 335	47 294	10 903	(76.95)	11 535	12 169
Goods and services	38 978	35 336	40 111	49 444	45 868	48 405	54 135	11.84	56 572	59 118
of which										
Administrative fees	8									
Advertising	93			12	12	12	13	8.33	14	15
Catering: Departmental activities			12		38	38	40	5.26	42	44
Communication (G&S)	52	10								
Computer services		4	34		102	102	107	4.90	112	117
Consultants: Business and advisory services	17	874								
Contractors	1									
Agency and support/ outsourced services	27 516	26 883	25 408	25 579	25 167	25 167	26 300	4.50	27 484	28 721
Fleet services (including government motor transport)		545	350		847	847	885	4.49	925	967
Inventory: Learner and teacher support material	3 231			5 396			6 203		6 482	6 774
Inventory: Other supplies	604	557	680	1 399	499	499	521	4.41	544	568
Consumable supplies	9		22							
Consumable: Stationery, printing and office supplies	71					291		(100.00)		
Operating leases	71									
Transport provided: Departmental activity	5 559	5 272	12 811	15 903	17 248	19 785	18 024	(8.90)	18 835	19 683
Travel and subsistence	341	236	45		100	125	104	(16.80)	108	112
Training and development	953	918	733	1 155	1 223	1 223	1 278	4.50	1 336	1 396
Operating payments	56	37	16		632	316	660	108.86	690	721
Venues and facilities	396									
Transfers and subsidies to	899 261	832 937	695 898	758 475	739 075	736 538	816 270	10.83	849 071	887 309
Non-profit institutions	898 487	832 254	694 755	755 896	736 496	733 959	813 575	10.85	846 254	884 366
Households	774	683	1 143	2 579	2 579	2 579	2 695	4.50	2 817	2 943
Social benefits	774	683	1 143	2 579	2 579	2 579	2 695	4.50	2 817	2 943
Payments for capital assets	192	31								
Machinery and equipment	192	31								
Transport equipment		31								
Other machinery and equipment	192									
Total economic classification	1 006 473	986 010	1 206 715	1 197 446	1 282 463	1 282 463	1 395 289	8.80	1 461 119	1 532 312

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

Economic classification R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	866 257	1 076 322	1 226 903	979 179	1 097 179	1 096 860	1 078 752	(1.65)	950 366	894 606
Compensation of employees	26 214	27 594	29 667	38 430	38 430	36 783	41 080	11.68	43 545	45 727
Salaries and wages	22 870	24 069	26 101	38 430	38 430	32 404	41 080	26.77	43 545	45 727
Social contributions	3 344	3 525	3 566			4 379		(100.00)		
Goods and services	840 043	1 048 728	1 197 236	940 749	1 058 749	1 060 077	1 037 672	(2.11)	906 821	848 879
of which										
Advertising			7							
Minor assets	412	571	118							
Computer services	137	75								
Consultants: Business and advisory services	7 846	3 999	873			564		(100.00)		
Infrastructure and planning services	350 943	143 636	98 647			33 027		(100.00)		
Contractors	2 793	1 493	24							
Inventory: Materials and supplies	63	2	12							
Inventory: Other supplies	508	7 244	4 850							
Consumable supplies	438									
Operating leases		1 185	2 320			1 321		(100.00)		
Property payments	476 862	890 480	1 090 382	940 749	1 058 749	1 025 158	1 037 672	1.22	906 821	848 879
Travel and subsistence	41	3	3			7		(100.00)		
Operating payments		40								
Transfers and subsidies to	144 672	61 506	264 760	50 000	105 000	107 208	50 000	(53.36)	135 000	
Non-profit institutions	144 606	61 326	264 476	50 000	105 000	105 000	50 000	(52.38)	135 000	
Households	66	180	284			2 208		(100.00)		
Social benefits	66	180	284			108		(100.00)		
Other transfers to households						2 100		(100.00)		
Payments for capital assets	711 243	1 401 966	1 207 471	1 271 165	1 360 391	1 358 502	1 733 085	27.57	1 593 940	599 988
Buildings and other fixed structures	710 795	1 401 792	1 207 471	1 271 165	1 360 391	1 358 502	1 733 085	27.57	1 593 940	599 988
Buildings	212 387	493 049	675 483	592 230	777 830	777 830	1 255 354	61.39	1 307 588	533 123
Other fixed structures	498 408	908 743	531 988	678 935	582 561	580 672	477 731	(17.73)	286 352	66 865
Machinery and equipment	448	174								
Other machinery and equipment	448	174								
Total economic classification	1 722 172	2 539 794	2 699 134	2 300 344	2 562 570	2 562 570	2 861 837	11.68	2 679 306	1 494 594

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

Economic classification R'000	Outcome			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	710 805	841 057	858 584	811 353	816 820	814 950	861 024	5.65	904 408	949 973
Compensation of employees	360 723	453 923	447 584	464 002	464 002	462 560	492 523	6.48	519 505	547 947
Salaries and wages	335 593	426 584	416 984	452 035	452 035	431 457	479 826	11.21	506 110	533 815
Social contributions	25 130	27 339	30 600	11 967	11 967	31 103	12 697	(59.18)	13 395	14 132
Goods and services	350 082	387 134	411 000	347 351	352 818	352 390	368 501	4.57	384 903	402 026
<i>of which</i>										
Advertising	628	1 333	2 238	2 037	3 882	4 163	4 057	(2.55)	4 240	4 431
Minor assets	82	91	4 040	250	14	15	15		16	17
Catering: Departmental activities	3 717	1 623	1 704	2 816	1 698	2 711	1 391	(48.69)	1 453	1 516
Communication (G&S)	722	905	948	880	968	981	1 012	3.16	1 058	1 106
Computer services	11 317	10 519	11 452	16 558	8 560	8 746	8 945	2.28	9 347	9 767
Contractors	25 243	4 655	30 733	3 720	37 659	51 899	39 354	(24.17)	41 125	42 976
Agency and support/ outsourced services	51 759	62 382	69 379	88 320	98 710	76 148	103 152	35.46	107 794	112 645
Entertainment				2	2	2	2		2	2
Fleet services (including government motor transport)	1 020	824	1 148	601	1 086	1 086	1 134	4.42	1 185	1 238
Inventory: Clothing material and accessories			2			2		(100.00)		
Inventory: Learner and teacher support material		462	111		14	14	15	7.14	16	17
Inventory: Materials and supplies	204	1			2	2	2		2	2
Inventory: Other supplies	198 979	218 147	206 310	150 657	111 303	108 169	116 312	7.53	121 547	127 017
Consumable supplies	993	380	140	93	59	81	61	(24.69)	63	65
Consumable: Stationery, printing and office supplies	10 201	13 837	5 407	5 140	9 053	8 400	9 533	13.49	9 781	10 023
Operating leases	7 044	7 553	35 049	37 031	37 559	40 851	39 367	(3.63)	41 139	42 993
Rental and hiring	3 560	1 182	277	360	191	191	200	4.71	209	218
Property payments	116	251	250	280		250		(100.00)		
Transport provided: Departmental activity			7	40	40	40	42	5.00	44	46
Travel and subsistence	13 204	14 795	17 497	8 252	18 313	20 250	19 136	(5.50)	19 997	20 897
Training and development	1 545	402	95	2 141	450	450	470	4.44	491	513
Operating payments	19 748	47 528	24 163	28 113	23 229	27 913	24 274	(13.04)	25 366	26 508
Venues and facilities		264	50	60	26	26	27	3.85	28	29
Transfers and subsidies to	464 423	648 599	602 222	49 409	43 722	45 570	152 405	234.44	47 745	49 894
Departmental agencies and accounts	10 840	11 295	11 871	12 453	12 453	12 453	13 013	4.50	13 599	14 211
Departmental agencies (non- business entities)	10 840	11 295	11 871	12 453	12 453	12 453	13 013	4.50	13 599	14 211
Sector Education and Training Authority (SETA)	10 840	11 295	11 871	12 453	12 453	12 453	13 013	4.50	13 599	14 211
Non-profit institutions	452 242	636 396	588 750	36 956	31 269	31 675	139 392	340.07	34 146	35 683
Households	1 341	908	1 601			1 442		(100.00)		
Social benefits	1 341	908	1 601			1 442		(100.00)		
Payments for capital assets	1 545	1 601	1 787	3 907	4 030	4 052	4 211	3.92	4 400	4 598
Machinery and equipment	1 545	1 601	1 787	3 907	4 030	4 052	4 211	3.92	4 400	4 598
Transport equipment			251	204	692	692	723	4.48	756	790
Other machinery and equipment	1 545	1 601	1 536	3 703	3 338	3 360	3 488	3.81	3 644	3 808
Total economic classification	1 176 773	1 491 257	1 462 593	864 669	864 572	864 572	1 017 640	17.70	956 553	1 004 465

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Cape Town Metro	16 615 609	18 193 740	19 613 176	19 923 431	20 251 271	20 251 271	21 488 898	6.11	22 161 398	22 167 301
West Coast Municipalities	1 684 365	1 856 908	2 002 995	2 004 348	2 052 363	2 052 363	2 176 217	6.03	2 234 455	2 201 986
Matzikama	228 959	243 032	263 709	276 911	281 049	281 049	294 790	4.89	306 898	314 545
Cederberg	377 130	418 834	442 578	410 676	415 877	415 877	444 921	6.98	454 794	468 945
Bergvriër	236 188	272 071	293 654	291 458	302 793	302 793	322 828	6.62	326 749	297 260
Saldanha Bay	302 378	319 850	346 755	366 321	371 010	371 010	388 807	4.80	405 711	418 206
Swartland	539 642	603 046	656 217	658 893	681 547	681 547	724 776	6.34	740 204	702 926
Across wards and municipal	68	75	82	89	87	87	95	9.20	99	104
Cape Winelands Municipalities	3 534 318	3 805 540	4 113 432	4 216 254	4 289 047	4 289 047	4 520 991	5.41	4 682 726	4 753 726
Witzenberg	422 028	453 569	491 629	511 430	520 854	520 854	547 600	5.14	567 493	571 927
Drakenstein	1 009 324	1 080 215	1 170 227	1 221 287	1 241 419	1 241 419	1 304 118	5.05	1 353 351	1 372 941
Stellenbosch	616 639	662 111	723 279	741 916	759 454	759 454	802 351	5.65	830 301	835 964
Breede Valley	999 133	1 083 437	1 159 216	1 156 708	1 171 526	1 171 526	1 239 351	5.79	1 282 788	1 319 834
Langeberg	487 174	526 186	569 057	584 887	595 769	595 769	627 544	5.33	648 764	653 030
Across wards and municipal	20	22	24	26	25	25	27	8.00	29	30
Overberg Municipalities	1 025 673	1 146 946	1 237 872	1 251 001	1 286 852	1 286 852	1 364 028	6.00	1 394 598	1 331 640
Theewaterskloof	483 102	535 057	577 683	584 807	599 982	599 982	634 939	5.83	650 960	631 600
Overstrand	278 326	322 936	347 624	344 333	357 697	357 697	381 885	6.76	385 809	347 898
Cape Agulhas	124 157	132 954	143 988	150 681	153 163	153 163	160 875	5.04	167 099	169 352
Swellendam	140 088	155 999	168 577	171 180	176 010	176 010	186 329	5.86	190 730	182 790
Garden Route Municipalities	2 587 054	2 802 260	3 025 994	3 087 795	3 145 194	3 145 194	3 318 478	5.51	3 430 073	3 455 943
Kannaland	118 221	124 647	135 399	142 271	144 198	144 198	151 074	4.77	157 427	162 803
Hessequa	174 581	185 615	201 245	210 533	213 704	213 704	224 118	4.87	232 939	238 400
Mossel Bay	343 932	366 312	398 028	414 943	422 068	422 068	443 266	5.02	460 263	469 174
George	976 750	1 059 051	1 138 734	1 134 089	1 152 383	1 152 383	1 220 937	5.95	1 261 911	1 291 498
Oudtshoorn	534 636	571 042	617 953	647 549	657 400	657 400	689 686	4.91	716 892	729 797
Bitou	158 063	175 460	189 458	192 935	198 072	198 072	209 433	5.74	214 624	206 783
Knysna	280 871	320 133	345 177	345 475	357 369	357 369	379 964	6.32	386 017	357 488
Central Karoo Municipalities	305 161	323 537	350 652	367 554	372 667	372 667	390 491	4.78	406 265	417 623
Laingsburg	25 699	27 081	29 395	30 930	31 324	31 324	32 810	4.74	34 205	35 424
Prince Albert	46 341	49 392	53 455	55 919	56 741	56 741	59 480	4.83	61 786	63 088
Beaufort West	233 104	247 045	267 782	280 683	284 581	284 581	298 178	4.78	310 250	319 085
Across wards and municipal	17	19	20	22	21	21	23	9.52	24	26
Total provincial expenditure by district and local municipality	25 752 180	28 128 931	30 344 121	30 850 383	31 397 394	31 397 394	33 259 103	5.93	34 309 515	34 328 219

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	1 323 238	1 446 376	1 569 641	1 708 924	1 659 116	1 659 116	1 814 153	9.34	1 895 664	1 992 884
West Coast Municipalities	2 936	3 240	3 517	3 828	3 718	3 718	4 065	9.33	4 247	4 465
Matzikama	205	226	246	267	260	260	284	9.23	297	312
Cederberg	295	326	354	385	374	374	409	9.36	427	449
Saldanha Bay	1 859	2 051	2 225	2 423	2 352	2 352	2 572	9.35	2 688	2 826
Swartland	509	562	610	664	645	645	705	9.30	736	774
Across wards and municipal	68	75	82	89	87	87	95	9.20	99	104
Cape Winelands Municipalities	841	928	1 008	1 096	1 065	1 065	1 164	9.30	1 217	1 279
Drakenstein	487	538	584	635	617	617	675	9.40	705	741
Langeberg	334	368	400	435	423	423	462	9.22	483	508
Across wards and municipal	20	22	24	26	25	25	27	8.00	29	30
Overberg Municipalities	1 738	1 917	2 080	2 266	2 200	2 200	2 405	9.32	2 513	2 642
Theewaterskloof	293	324	351	382	371	371	406	9.43	424	446
Overstrand	1 395	1 539	1 670	1 819	1 766	1 766	1 930	9.29	2 017	2 121
Cape Agulhas	48	52	57	62	60	60	66	10.00	69	72
Swellendam	2	2	2	3	3	3	3		3	3
Garden Route Municipalities	3 650	4 027	4 371	4 758	4 619	4 619	5 051	9.35	5 278	5 548
Mossel Bay	67	74	81	88	85	85	93	9.41	97	102
George	3 009	3 320	3 603	3 922	3 808	3 808	4 164	9.35	4 351	4 574
Oudtshoorn	140	154	167	182	177	177	193	9.04	202	212
Knysna	434	479	520	566	549	549	601	9.47	628	660
Central Karoo Municipalities	17	19	20	22	21	21	23	9.52	24	26
Across wards and municipal	17	19	20	22	21	21	23	9.52	24	26
Total provincial expenditure by district and local municipality	1 332 420	1 456 507	1 580 637	1 720 894	1 670 739	1 670 739	1 826 861	9.34	1 908 943	2 006 844

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	11 579 877	12 230 661	13 225 217	13 936 829	14 091 627	14 091 627	14 733 369	4.55	15 354 139	15 889 846
West Coast Municipalities	1 289 242	1 361 697	1 472 424	1 551 654	1 568 887	1 568 887	1 640 335	4.55	1 709 447	1 769 090
Matzikama	199 131	210 322	227 425	239 662	242 324	242 324	253 359	4.55	264 034	273 246
Cederberg	267 292	282 314	305 271	321 697	325 270	325 270	340 083	4.55	354 412	366 777
Bergervier	173 681	183 442	198 358	209 032	211 353	211 353	220 979	4.55	230 289	238 324
Saldanha Bay	250 714	264 804	286 336	301 744	305 095	305 095	318 989	4.55	332 429	344 028
Swartland	398 424	420 815	455 034	479 519	484 845	484 845	506 925	4.55	528 283	546 715
Cape Winelands Municipalities	2 862 948	3 023 846	3 269 733	3 445 668	3 483 941	3 483 941	3 642 603	4.55	3 796 078	3 928 522
Witzenberg	367 385	388 032	419 586	442 162	447 074	447 074	467 434	4.55	487 128	504 124
Drakenstein	898 770	949 281	1 026 473	1 081 704	1 093 719	1 093 719	1 143 528	4.55	1 191 709	1 233 287
Stellenbosch	485 280	512 553	554 231	584 053	590 540	590 540	617 434	4.55	643 449	665 899
Breede Valley	678 562	716 697	774 976	816 676	825 747	825 747	863 352	4.55	899 728	931 119
Langeberg	432 951	457 283	494 467	521 073	526 861	526 861	550 855	4.55	574 064	594 093
Overberg Municipalities	821 269	867 423	937 959	988 428	999 407	999 407	1 044 921	4.55	1 088 947	1 126 940
Theewaterskloof	403 215	425 875	460 506	485 285	490 675	490 675	513 021	4.55	534 636	553 289
Overstrand	198 592	209 753	226 809	239 013	241 668	241 668	252 674	4.55	263 320	272 507
Cape Agulhas	103 231	109 032	117 898	124 242	125 622	125 622	131 343	4.55	136 877	141 653
Swellendam	116 231	122 763	132 746	139 888	141 442	141 442	147 883	4.55	154 114	159 491
Garden Route Municipalities	2 093 547	2 211 206	2 391 011	2 519 667	2 547 651	2 547 651	2 663 675	4.55	2 775 905	2 872 755
Kannaland	112 621	118 950	128 623	135 544	137 049	137 049	143 290	4.55	149 328	154 538
Hessequa	165 381	174 676	188 880	199 043	201 254	201 254	210 419	4.55	219 285	226 935
Mossel Bay	317 013	334 829	362 056	381 538	385 775	385 775	403 344	4.55	420 338	435 004
George	682 108	720 443	779 026	820 944	830 062	830 062	867 864	4.55	904 430	935 985
Oudtshoorn	463 296	489 334	529 124	557 595	563 788	563 788	589 464	4.55	614 300	635 733
Bitou	134 673	142 242	153 808	162 084	163 884	163 884	171 348	4.55	178 567	184 797
Knysna	218 455	230 732	249 494	262 919	265 839	265 839	277 946	4.55	289 657	299 763
Central Karoo Municipalities	293 121	309 594	334 769	352 782	356 701	356 701	372 946	4.55	388 659	402 220
Laingsburg	24 406	25 778	27 874	29 374	29 700	29 700	31 053	4.56	32 361	33 490
Prince Albert	44 511	47 012	50 835	53 570	54 166	54 166	56 632	4.55	59 018	61 078
Beaufort West	224 204	236 804	256 060	269 838	272 835	272 835	285 261	4.55	297 280	307 652
Total provincial expenditure by district and local municipality	18 940 004	20 004 427	21 631 113	22 795 028	23 048 214	23 048 214	24 097 849	4.55	25 113 175	25 989 373

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Cape Town Metro	109 491	120 430	121 887	134 109	128 660	128 660	140 144	8.93	146 452	153 039
West Coast Municipalities	1 080	1 187	1 201	1 322	1 268	1 268	1 381	8.91	1 443	1 509
Matzikama	227	249	252	278	266	266	290	9.02	303	317
Saldanha Bay	577	634	642	706	678	678	738	8.85	771	806
Swartland	276	304	307	338	324	324	353	8.95	369	386
Cape Winelands Municipalities	12 234	13 456	13 619	14 984	14 376	14 376	15 658	8.92	16 363	17 099
Witzenberg	305	336	340	374	358	358	390	8.94	408	426
Drakenstein	8 893	9 781	9 899	10 892	10 450	10 450	11 382	8.92	11 894	12 430
Stellenbosch	953	1 048	1 061	1 167	1 120	1 120	1 220	8.93	1 275	1 332
Langeberg	2 083	2 291	2 319	2 551	2 448	2 448	2 666	8.91	2 786	2 911
Overberg Municipalities	5 195	5 713	5 782	6 362	6 104	6 104	6 649	8.93	6 947	7 262
Theewaterskloof	219	241	244	269	258	258	281	8.91	293	307
Overstrand	4 012	4 413	4 466	4 914	4 714	4 714	5 135	8.93	5 366	5 608
Cape Agulhas	506	556	563	619	594	594	647	8.92	676	707
Swellendam	458	503	509	560	538	538	586	8.92	612	640
Garden Route Municipalities	2 286	2 514	2 546	2 801	2 686	2 686	2 927	8.97	3 058	3 195
Kannaland	443	487	493	543	521	521	567	8.83	593	619
Hessequa	354	390	395	434	416	416	454	9.13	474	495
Mossel Bay	97	107	108	119	114	114	125	9.65	130	136
George	628	690	699	769	737	737	803	8.96	839	877
Bitou	251	276	280	308	295	295	322	9.15	336	351
Knysna	513	564	571	628	603	603	656	8.79	686	717
Central Karoo Municipalities	222	244	247	272	261	261	284	8.81	297	311
Laingsburg	222	244	247	272	261	261	284	8.81	297	311
Total provincial expenditure by district and local municipality	130 508	143 544	145 282	159 850	153 355	153 355	167 043	8.93	174 560	182 415

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Cape Town Metro	1 015 357	1 060 050	1 138 290	1 274 373	1 276 711	1 276 711	1 330 935	4.25	1 417 625	1 489 606
West Coast Municipalities	53 739	56 106	60 247	67 448	67 572	67 572	70 442	4.25	75 031	78 841
Matzikama	15 971	16 674	17 905	20 045	20 082	20 082	20 935	4.25	22 299	23 431
Cederberg	292	305	328	367	367	367	383	4.36	408	429
Bergrivier	145	152	163	182	183	183	190	3.83	203	213
Saldanha Bay	36 109	37 699	40 481	45 320	45 404	45 404	47 332	4.25	50 415	52 975
Swartland	1 222	1 276	1 370	1 534	1 536	1 536	1 602	4.30	1 706	1 793
Cape Winelands Municipalities	219 757	229 433	246 366	275 818	276 326	276 326	288 060	4.25	306 824	322 402
Witzenberg	18 339	19 147	20 560	23 018	23 060	23 060	24 039	4.25	25 605	26 905
Drakenstein	31 703	33 099	35 542	39 791	39 864	39 864	41 557	4.25	44 264	46 511
Stellenbosch	16 839	17 580	18 877	21 134	21 173	21 173	22 072	4.25	23 510	24 703
Breede Valley	152 347	159 054	170 793	191 211	191 563	191 563	199 698	4.25	212 706	223 506
Langeberg	529	553	594	664	666	666	694	4.20	739	777
Overberg Municipalities	12 570	13 124	14 093	15 777	15 806	15 806	16 478	4.25	17 550	18 442
Theewaterskloof	510	533	572	640	641	641	669	4.37	712	748
Overstrand	304	317	341	382	382	382	398	4.19	424	446
Cape Agulhas	11 537	12 045	12 934	14 480	14 507	14 507	15 123	4.25	16 108	16 926
Swellendam	219	229	246	275	276	276	288	4.35	306	322
Garden Route Municipalities	142 044	148 299	159 244	178 281	178 609	178 609	186 194	4.25	198 322	208 392
Kannaland	130	136	146	164	164	164	171	4.27	182	191
Hessequa	219	229	246	275	276	276	288	4.35	306	322
Mossel Bay	292	305	328	367	367	367	383	4.36	408	429
George	98 559	102 898	110 492	123 702	123 929	123 929	129 192	4.25	137 607	144 594
Oudtshoorn	42 626	44 503	47 788	53 500	53 599	53 599	55 875	4.25	59 515	62 536
Bitou	73	76	81	91	91	91	95	4.40	101	107
Knysna	145	152	163	182	183	183	190	3.83	203	213
Central Karoo Municipalities	363	380	407	455	457	457	475	3.94	507	533
Laingsburg	145	152	163	182	183	183	190	3.83	203	213
Prince Albert	73	76	81	91	91	91	95	4.40	101	107
Beaufort West	145	152	163	182	183	183	190	3.83	203	213
Total provincial expenditure by district and local municipality	1 443 830	1 507 392	1 618 647	1 812 152	1 815 481	1 815 481	1 892 584	4.25	2 015 859	2 118 216

**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			
				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
	Audited 2021/22	Audited 2022/23	Audited 2023/24							
Cape Town Metro	623 300	610 631	747 310	741 569	794 221	794 221	864 093	8.80	904 862	948 950
West Coast Municipalities	86 578	84 816	103 801	103 005	110 318	110 318	120 022	8.80	125 686	131 809
Matzikama	8 539	8 365	10 238	10 159	10 880	10 880	11 837	8.80	12 396	13 000
Cederberg	11 926	11 683	14 298	14 189	15 196	15 196	16 533	8.80	17 313	18 156
Bergrivier	7 033	6 890	8 432	8 367	8 962	8 962	9 750	8.79	10 210	10 707
Saldanha Bay	9 452	9 259	11 332	11 245	12 043	12 043	13 102	8.79	13 721	14 389
Swartland	49 628	48 619	59 501	59 045	63 237	63 237	68 800	8.80	72 046	75 557
Cape Winelands Municipalities	161 657	158 370	193 818	192 331	205 986	205 986	224 110	8.80	234 681	246 117
Witzenberg	14 107	13 820	16 913	16 784	17 975	17 975	19 557	8.80	20 479	21 477
Drakenstein	30 072	29 460	36 054	35 778	38 318	38 318	41 689	8.80	43 655	45 783
Stellenbosch	69 677	68 261	83 540	82 898	88 785	88 785	96 596	8.80	101 153	106 082
Breede Valley	31 938	31 289	38 292	37 998	40 696	40 696	44 277	8.80	46 366	48 625
Langeberg	15 863	15 540	19 019	18 873	20 212	20 212	21 991	8.80	23 028	24 150
Overberg Municipalities	24 457	23 959	29 323	29 097	31 163	31 163	33 904	8.80	35 503	37 234
Theewaterskloof	12 970	12 706	15 550	15 431	16 526	16 526	17 980	8.80	18 828	19 746
Overstrand	4 545	4 452	5 449	5 407	5 791	5 791	6 300	8.79	6 597	6 919
Cape Agulhas	3 554	3 481	4 261	4 228	4 528	4 528	4 926	8.79	5 158	5 410
Swellendam	3 388	3 320	4 063	4 031	4 318	4 318	4 698	8.80	4 920	5 159
Garden Route Municipalities	103 435	101 332	124 014	123 060	131 798	131 798	143 393	8.80	150 159	157 475
Kannaland	4 724	4 628	5 664	5 620	6 019	6 019	6 549	8.81	6 858	7 192
Hessequa	4 828	4 730	5 789	5 744	6 152	6 152	6 693	8.79	7 009	7 351
Mossel Bay	16 103	15 775	19 306	19 158	20 518	20 518	22 323	8.80	23 376	24 515
George	61 044	59 803	73 189	72 627	77 784	77 784	84 627	8.80	88 619	92 937
Oudtshoorn	9 973	9 770	11 957	11 865	12 707	12 707	13 825	8.80	14 478	15 183
Bitou	2 309	2 262	2 768	2 747	2 942	2 942	3 201	8.80	3 352	3 515
Knysna	4 454	4 364	5 341	5 299	5 676	5 676	6 175	8.79	6 467	6 782
Central Karoo Municipalities	7 046	6 902	8 449	8 384	8 977	8 977	9 767	8.80	10 228	10 727
Laingsburg	926	907	1 111	1 102	1 180	1 180	1 283	8.73	1 344	1 410
Prince Albert	578	566	693	688	736	736	801	8.83	839	880
Beaufort West	5 542	5 429	6 645	6 594	7 061	7 061	7 683	8.81	8 045	8 437
Total provincial expenditure by district and local municipality	1 006 473	986 010	1 206 715	1 197 446	1 282 463	1 282 463	1 395 289	8.80	1 461 119	1 532 312

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			
				Main appro- priation	Adjusted appro-priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25				
Cape Town Metro	1 138 654	1 679 241	1 784 594	1 520 925	1 694 302	1 694 302	1 892 167	11.68	1 771 484	988 184
West Coast Municipalities	154 454	227 782	242 072	206 307	229 824	229 824	256 665	11.68	240 294	134 043
Matzikama	4 843	7 142	7 590	6 469	7 206	7 206	8 048	11.68	7 534	4 203
Cederberg	4 203	6 198	6 587	5 614	6 254	6 254	6 984	11.67	6 539	3 647
Bergrivier	55 286	81 533	86 648	73 846	82 264	82 264	91 872	11.68	86 012	47 980
Saldanha Bay	3 643	5 373	5 710	4 866	5 421	5 421	6 054	11.68	5 668	3 162
Swartland	86 479	127 536	135 537	115 512	128 679	128 679	143 707	11.68	134 541	75 051
Cape Winelands Municipalities	137 966	203 467	216 232	184 284	205 292	205 292	229 267	11.68	214 644	119 734
Witzenberg	21 641	31 916	33 918	28 907	32 202	32 202	35 963	11.68	33 669	18 781
Drakenstein	39 167	57 762	61 386	52 316	58 280	58 280	65 086	11.68	60 935	33 991
Stellenbosch	33 971	50 099	53 242	45 376	50 549	50 549	56 452	11.68	52 851	29 482
Breede Valley	17 777	26 217	27 862	23 745	26 452	26 452	29 541	11.68	27 657	15 428
Langeberg	25 410	37 473	39 824	33 940	37 809	37 809	42 225	11.68	39 532	22 052
Overberg Municipalities	151 725	223 760	237 796	202 664	225 765	225 765	252 131	11.68	236 050	131 677
Theewaterskloof	57 213	84 376	89 669	76 421	85 132	85 132	95 074	11.68	89 010	49 653
Overstrand	69 469	102 450	108 877	92 791	103 369	103 369	115 440	11.68	108 077	60 289
Cape Agulhas	5 272	7 776	8 263	7 043	7 845	7 845	8 762	11.69	8 203	4 576
Swellendam	19 771	29 158	30 987	26 409	29 419	29 419	32 855	11.68	30 760	17 159
Garden Route Municipalities	135 360	199 626	212 151	180 804	201 416	201 416	224 939	11.68	210 592	117 474
Kannaland	294	434	461	393	438	438	489	11.64	458	255
Hessequa	3 737	5 512	5 858	4 992	5 561	5 561	6 211	11.69	5 815	3 244
Mossel Bay	10 085	14 874	15 807	13 471	15 007	15 007	16 760	11.68	15 691	8 753
George	25 916	38 220	40 618	34 616	38 563	38 563	43 066	11.68	40 319	22 491
Oudtshoorn	17 871	26 356	28 010	23 871	26 593	26 593	29 698	11.68	27 804	15 510
Bitou	20 724	30 562	32 480	27 681	30 836	30 836	34 438	11.68	32 241	17 985
Knysna	56 733	83 668	88 917	75 780	84 418	84 418	94 277	11.68	88 264	49 236
Central Karoo Municipalities	4 013	5 918	6 289	5 360	5 971	5 971	6 668	11.67	6 242	3 482
Prince Albert	1 170	1 726	1 834	1 563	1 741	1 741	1 944	11.66	1 820	1 015
Beaufort West	2 843	4 192	4 455	3 797	4 230	4 230	4 724	11.68	4 422	2 467
Total provincial expenditure by district and local municipality	1 722 172	2 539 794	2 699 134	2 300 344	2 562 570	2 562 570	2 861 837	11.68	2 679 306	1 494 594

**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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Cape Town Metro	825 692	1 046 351	1 026 237	606 702	606 634	606 634	714 037	17.70	671 172	704 792
West Coast Municipalities	96 336	122 080	119 733	70 784	70 776	70 776	83 307	17.71	78 307	82 229
Matzikama	43	54	53	31	31	31	37	19.35	35	36
Cederberg	93 122	118 008	115 740	68 424	68 416	68 416	80 529	17.70	75 695	79 487
Bergrivier	43	54	53	31	31	31	37	19.35	35	36
Saldanha Bay	24	30	29	17	17	17	20	17.65	19	20
Swartland	3 104	3 934	3 858	2 281	2 281	2 281	2 684	17.67	2 523	2 650
Cape Winelands Municipalities	138 915	176 040	172 656	102 073	102 061	102 061	120 129	17.70	112 919	118 573
Witzenberg	251	318	312	185	185	185	217	17.30	204	214
Drakenstein	232	294	289	171	171	171	201	17.54	189	198
Stellenbosch	9 919	12 570	12 328	7 288	7 287	7 287	8 577	17.70	8 063	8 466
Breede Valley	118 509	150 180	147 293	87 078	87 068	87 068	102 483	17.70	96 331	101 156
Langeberg	10 004	12 678	12 434	7 351	7 350	7 350	8 651	17.70	8 132	8 539
Overberg Municipalities	8 719	11 050	10 839	6 407	6 407	6 407	7 540	17.68	7 088	7 443
Theewaterskloof	8 682	11 002	10 791	6 379	6 379	6 379	7 508	17.70	7 057	7 411
Overstrand	9	12	12	7	7	7	8	14.29	8	8
Cape Agulhas	9	12	12	7	7	7	8	14.29	8	8
Swellendam	19	24	24	14	14	14	16	14.29	15	16
Garden Route Municipalities	106 732	135 256	132 657	78 424	78 415	78 415	92 299	17.71	86 759	91 104
Kannaland	9	12	12	7	7	7	8	14.29	8	8
Hessequa	62	78	77	45	45	45	53	17.78	50	53
Mossel Bay	275	348	342	202	202	202	238	17.82	223	235
George	105 486	133 677	131 107	77 509	77 500	77 500	91 221	17.70	85 746	90 040
Oudtshoorn	730	925	907	536	536	536	631	17.72	593	623
Bitou	33	42	41	24	24	24	29	20.83	27	28
Knysna	137	174	171	101	101	101	119	17.82	112	117
Central Karoo Municipalities	379	480	471	279	279	279	328	17.56	308	324
Prince Albert	9	12	12	7	7	7	8	14.29	8	8
Beaufort West	370	468	459	272	272	272	320	17.65	300	316
Total provincial expenditure by district and local municipality	1 176 773	1 491 257	1 462 593	864 669	864 572	864 572	1 017 640	17.70	956 553	1 004 465

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Total departmental transfers/grants										
Category A		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
City of Cape Town		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
Total transfers to local government		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Safe Schools: School Resource Officer Project										
Category A		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621
City of Cape Town		6 000	14 000	23 600	23 600	23 600	35 040	48.47	36 347	37 621

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						25/26	26/27	27/28
1. Maintenance and Repairs														
Secondary	E.P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/28	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development	26 312	10 899	1 782	0	0	0
	Aurecon PSP - EIG	Packaged Programme			01/Nov/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	0	0	2 000	2 000	2 000
	E.C.D.	Packaged Programme			01/Apr/22	31/Mar/28	ECD Infrastructure Component	Programme 6 - Infrastructure Development	121 219	13 330	20 460	34 395	36 685	
	Emergency Maintenance- EIG	Packaged Programme			30/Jun/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 083 168	467 778	253 000	186 000	186 000	
	Aurecon PSP	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	53 019	47 027	2 000	0	0	0
	Preventative Maintenance ES	Packaged Programme			01/Apr/15	30/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	748 547	688 644	119 086	0	0	0
	Preventative Maintenance EIG	Packaged Programme			02/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 280 469	3 636 859	637 344	684 426	624 194	
	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	915 805	855 435	4 000	0	0	0
TOTAL: Maintenance and Repairs(8 projects)									7 232 539	5 719 972	1 037 672	906 821	848 879	
2. New or Replaced Infrastructure														
Secondary	Pacaltsdorp SS	Stage 2: Concept/ Feasibility	Garden Route	George	07/Apr/17	29/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	130 000	1 913	15 000	35 000	30 000	30 000
Secondary	Millem HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/17	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	125 000	8 941	30 000	50 000	31 123	31 123
	George HS - EIG	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/25	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 000	0	0	0	20 000	20 000
	George HS - BFI	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/25	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 000	0	5 000	70 000	0	0
	Darling HS NEW BFI	Stage 3: Works	West Coast	Swartland	13/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	130 000	70 733	51 022	0	0	0
Primary	Panorama PS N2	Stage 3: Works	West Coast	Saldanha Bay	02/Mar/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	116 345	51 295	15 000	49 000	0	0
Secondary	Sir Lowrys Pass SS	Stage 3: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	130 000	28 193	15 000	20 854	30 000	30 000
	Dal Josaphat PS	Stage 3: Works	Cape Winelands	Drakenstein	01/Jun/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	132 248	39 281	15 000	40 000	33 000	33 000
Secondary	Jagersfont HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	125 000	9 814	0	0	40 000	40 000
	Bellar No2 HS - BFI	Stage 3: Design Development	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	60 000	55 000	0	0
Primary	Brackenfell No2 HS- BFI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	122 000	0	72 000	29 000	0	0
	Tygerhof HS - BFI	Stage 3: Design Development	City of Cape Town	City of Cape Town	07/Oct/24	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	125 000	0	71 000	49 000	0	0
	Khayelisha HS - BFI	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Mar/23	30/Sep/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	162 000	0	70 000	56 500	0	0
	Blueberry Hill HS - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	12/Nov/24	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	40 000	45 000	0	0
	Tafelsig HS No2 (Klommjano) - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	07/Oct/24	30/Apr/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	40 000	31 000	0	0
	Coniston Park HS - BFI	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Nov/24	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	125 000	0	60 000	60 000	0	0
	Delft Hague - BFI	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Nov/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	0	50 000	30 000	0	0
	Malmesbury HS - BFI	Stage 3: Works	West Coast	Swartland	03/Apr/23	21/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	0	80 000	33 500	0	0
	Manenberg SOS - BFI	Stage 3: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	130 000	0	40 000	43 731	0	0
	Tolai HS - BFI	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	7 000	60 000	0	0
	Tolai HS - EIG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	0	0	30 000	30 000
	Durbanville / Bellville HS - BFI	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	7 000	60 000	0	0
	Durbanville / Bellville HS - EIG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	0	0	30 000	30 000
	New Ashion HS	Stage 3: Design Development	Cape Winelands	Langeberg	06/May/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	115 000	0	0	0	40 000	40 000
Dafur HS - BFI	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	7 000	70 000	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					25/26	26/27	27/28
Primary	Jagershoof HS - BFI	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	125 000	0	10 000	70 000	0
	Lwandle No2 PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	29/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	0	55 000
	Manenberg SOS - EIG	Stage 3: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	130 000	0	0	0	15 000
	Mvula PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/May/17	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	8 902	10 000	60 000	38 000
	Dagbreek LS	Stage 4: Design Documentation	Cape Winelands	Langeberg	03/Apr/23	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	130 000	8 131	30 000	40 000	30 000
Primary	Sunningdale Full Service PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	05/Sep/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	112 000	9 412	40 000	50 003	0
Secondary	Donor/ Partnership - ES	Packaged Programme			01/Apr/20	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	90 000	29 156	60 000	0	0
	New Ashton HS BFI	Stage 3: Design Development	Cape Winelands	Langeberg	06/May/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	115 000	6 869	5 000	70 000	0
	Lwandle Technical HS - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	140 000	61 432	58 000	0	0
	Lwandle No2 PS - BFI	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	29/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	7 000	60 000	0
	Lwandle PS 1 - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	125 101	72 293	25 000	0	0
	Lwandle Pre-PS - BFI	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	28/Feb/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	51 751	1 031	50 000	0	0
Small Secondary School	Datour HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	0	0	41 000
	Outstanding Final Accounts / Retention -EIG	Packaged Programme			01/Aug/22	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	115 000	0	40 000	10 000	10 000
	Somerset West HS	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Mar/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	125 000	5 486	0	0	60 000
	Blue Ridge THS - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	130 000	25 558	50 000	0	0
	Delft HS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	45 405	5 000	0	0
	Vuyseka HS 2 - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	08/May/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	115 000	81 509	40 000	0	0
	Blue Downs HS - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	125 000	76 755	44 500	0	0
	Somerset West HS - BFI	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	125 000	0	0	60 000	0
	Blue Ridge PS - BFI	Stage 5: Works	City of Cape Town	City of Cape Town	02/May/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	135 000	59 340	30 832	0	0
TOTAL: New or Replaced Infrastructure(46 projects)									5 406 445	700 849	1 255 354	1 307 588	533 123
3. Upgrading and Additions													
Secondary	Fencing - EIG	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	355 110	270 465	37 996	0	0
	Hotspot Mobiles - EIG	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	726 392	623 776	124 291	5 000	0
	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	56 082	41 220	10 000	0	0
Secondary	Cuthkin SS	Stage 5: Works	City of Cape Town	City of Cape Town	21/Sep/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	58 000	26 918	10 000	0	0
	LSPID	Packaged Programme			01/Feb/24	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	68 000	47 716	10 000	0	0
Secondary	MCD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	685 069	397 615	61 407	64 170	66 865
	Green Initiatives (Sustainability Projects - Electricity Efficiency - Solar)	Packaged Programme			02/Aug/23	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	90 000	37 659	40 000	0	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency - LED)	Packaged Programme			01/Apr/21	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	138 965	106 657	30 000	0	0
	Fencing (ES)	Packaged Programme			02/Apr/19	31/Mar/32	Equitable Share	Programme 6 - Infrastructure Development	86 883	85 894	12 004	0	0
	Blue Ridge shared facilities - BFI	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 000	0	22 000	0	0
	Expansion Classrooms - BFI	Packaged Programme			01/Apr/25	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	367 183	0	0	162 269	0
	Expansion Classrooms - ES	Packaged Programme			01/Aug/14	30/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	417 048	403 324	8 328	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	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	26/27
	Abbots HS - BFI	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 000	0	25 000	0
	Autism	Stage 3: Works	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	60 351	50 351	10 000	0
	Expansion Classrooms - ElG	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/13	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	611 668	628 720	50 000	54 913
	Hotspot Mobiles - ES	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	1 255 193	1 040 225	5 709	0
	Lwandle shared facilities - BFI	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 996	0	20 996	0
TOTAL: Upgrading and Additions(17 projects)									5 043 940	3 760 540	477 731	286 352
4. Infrastructure Transfers - Capital												
	Donors Discretionary (School Hall & Labs)	Packaged Programme			01/Apr/20	30/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	397 976	340 898	50 000	0
	Donors Discretionary (School Hall & Labs) BFI	Packaged Programme			03/Jul/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	135 000	0	0	135 000
TOTAL: Infrastructure Transfers - Capital(2 projects)									532 976	340 898	50 000	135 000
5. Non-Infrastructure												
	Human Resource Capacity- ES	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	90 000	81 265	6 762	0
	Human Resource Capacity- ElG	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Nov/12	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	340 650	194 924	34 318	43 545
TOTAL: Non-Infrastructure(2 projects)									430 650	276 189	41 080	43 545
TOTAL: Education(75 projects)									18 646 550	10 798 448	2 861 837	2 679 306
												1 494 594