

Vote 5

Department of Education

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	R35 108 173 000	R35 716 880 000	R36 718 492 000
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.

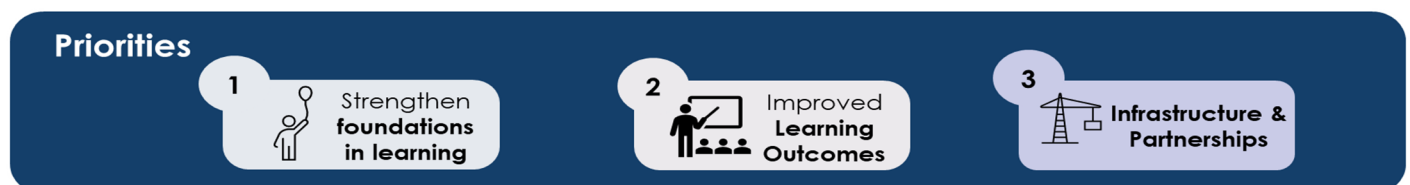
Mission

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 department has identified the three policy priorities below:



The Western Cape Education Department (WCED) has developed a comprehensive Strategic Plan for the period 2025 - 2030, which sets out six key outcomes that are closely aligned with the policy priorities outlined by the Provincial Minister of Education and the broader strategic objectives of the department. These outcomes represent a holistic approach to improving the education system in the Western Cape, focusing on critical areas that have the potential to drive significant and sustainable change.

Outcome 1 places a strong emphasis on *enhancing the coverage and quality of Early Childhood Development (ECD) services*, recognising the crucial role that early learning plays in laying a solid foundation for future educational success. By investing in ECD, the WCED aims to ensure that all children in the province have access to high-quality early learning opportunities that prepare them for success in school and beyond.

Outcome 2 focuses on *improving learning outcomes across all grades*, reflecting the Department's commitment to ensuring that every learner in the Western Cape receives a quality education that enables them to reach their full potential. This outcome encompasses a range of initiatives aimed at enhancing teaching and learning, supporting learner well-being, and closing achievement gaps.

Outcome 3 recognises the critical role that educators play in driving educational improvement and focuses on *enhancing the professional development of teachers and school leaders*. By investing in the skills and knowledge of educators, the WCED aims to create a highly effective teaching workforce that is equipped to deliver high-quality instruction and support the diverse needs of learners.

Outcome 4 reflects the importance of *promoting social cohesion and building strong partnerships with stakeholders* across the education system and beyond. This outcome aligns with the provincial frameworks that emphasize the need for collaboration and engagement to address the complex challenges facing education in the Western Cape.

Outcome 5 addresses the need to *improve school infrastructure and related facilities*, recognising that a safe, healthy, and conducive learning environment is essential for learner success. By investing in the upgrading and maintenance of school infrastructure, the WCED aims to create learning spaces that are conducive to teaching and learning, and that promote the well-being of learners and educators.

Finally, *Outcome 6* focuses on *strengthening corporate governance and accountability within the education system*, recognizing that effective management and oversight are essential for ensuring the efficient use of resources and the achievement of desired outcomes. By embedding strong governance and accountability mechanisms across all levels of the education system, the WCED aims to create a stable and sustainable foundation for long-term educational improvement.

By aligning these six outcomes with the policy priorities of the Provincial Minister of Education and the broader strategic objectives of the Department, the WCED has developed a comprehensive and systemic approach to driving meaningful and lasting improvements in the Western Cape education system.

Main services and core functions

The Western Cape Education Department (WCED), as a state organ, fulfils the constitutional mandate given to parliament and the provincial legislatures to regulate education at all levels, excluding tertiary education.

As of 2025/26, the Department oversees 1 544 public ordinary and public special schools, serving 1 233 669 learners. Between 2019 and 2025, the WCED also accommodated a continuous influx of 139 309 learners from other provinces and countries.

Demands and changes in services

The WCED is committed to delivering quality education that transforms lives by alleviating poverty and inequality, improving employment prospects, and fostering social cohesion.

The Department's strategic framework rests on six interconnected outcomes: Broadening ECD access to build solid learning foundations; improving learning achievement across all grades; strengthening educator professional development to elevate school performance; fostering community engagement and social cohesion through collaborative partnerships; enhancing infrastructure and facilities to create optimal learning

environments; and maintaining strong corporate governance and accountability to ensure the education system's stability. These outcomes collectively represent the WCED's comprehensive approach to educational transformation 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 4.5 per cent per annum in nominal terms for the period 2022/23 to 2028/29. 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 driven requires mainly human resources, therefore Compensation of employees' expenditure represents approximately 71.8 per cent of the total Vote. Additional funding was received for Compensation of employees for the provision of 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 17.5 per cent of total expenditure for the 2026/27 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 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 carefully crafted to tackle key educational challenges while aligning with broader national and provincial development goals, including the Medium-Term Development Plan 2024 - 2029.

Through ensuring our plans are coordinated with and responsive to these overarching provincial priorities, the WCED maximises its impact and strengthens its contribution to the shared vision for the Western Cape. This comprehensive alignment enables the WCED to harness synergies, pool resources, and collaborate effectively across various government spheres to achieve optimal outcomes for learners, educators, and communities throughout the Province.

Additional programme-specific details are available in the Department's 2026/27 Annual Performance Plan.

2. Review of the current financial year (2025/26)

The Foundation Phase learning programme has systematically strengthened existing Language and Mathematics strategies while enhancing educator support to advance pedagogical practices. Grade 3 learners have now achieved their highest annual systemic test results for Mathematics and Language ever. Since 2021, Grade 3 learners' Mathematics pass rate has increased by 17.7 percentage points, from 44.3 per cent to 62.0 per cent. The Grade 3 learners' Language pass rate has increased by 14.3 percentage points, from 36.9 per cent to 51.2 per cent. These pass rates exceed pre-Covid-19 pandemic levels and are the highest pass rates recorded since this test format was implemented. This means more children in our province can read and calculate effectively than ever before, which gives them a better chance of succeeding in higher grades and in their post-school careers.

The Early Childhood Development programme (ECD) for age 0 - 4-year-olds encompasses targeted support to ECD facilities serving at-risk children.

The Curriculum Programme (Back-on-Track) advanced learning recovery by systematically closing academic gaps, reducing inequality and achievement disparities, and responding to social and emotional challenges experienced by learners.

Despite considerable challenges, the WCED maintained its commitment to providing education infrastructure that supports quality teaching and learning through the Rapid School Build programme. This initiative expanded access for learners with autism while enhancing support systems for learners with profound intellectual disabilities.

The 2025 National Senior Certificate (NSC) results reflect continued improvement in learner performance in the province. The overall matric pass rate increased from 86.6 per cent in 2024 to 88.2 per cent in 2025, representing a 1.6 percentage-point rise, accompanied by a 1.5-percentage-point increase in Bachelor-level passes. Performance in gateway subjects also strengthened, with more learners passing Mathematics and Physical Science compared to the previous year. These gains collectively demonstrate that the Province's sustained investments in strengthening teaching and learning in key subjects are yielding positive results.

3. Outlook for the coming financial year (2026/27)

The WCED remains committed to delivering quality education for every child, in every classroom, and in every school across the Western Cape. All education-related decisions in the province continue to be driven by the imperative to enhance learner outcomes and expand equitable access to quality education. This requires stabilising schools, increasing ECD programme access, and establishing conducive teaching and learning environments that yield systemic, sustainable, and long-term improvements across all levels of the education system.

For the 2026/27 financial year, the Department will continue to implement the Presidential Youth Employment Initiative (PYEI), also known as the Basic Education Employment Initiative (BEEI). The BEEI serves as a flagship programme under the Presidential Employment Stimulus, with the Basic Education Sector implementing a large-scale public employment initiative aimed at creating job opportunities for unemployed youth.

The Department continues to advance developmental programmes designed to influence behavioural and attitudinal change through targeted support and training for parents, educators, and learners. The Safe Schools programme delivers comprehensive training and interventions spanning critical areas including behaviour management, gang prevention, substance abuse prevention, anti-bullying initiatives, occupational health and safety, victim empowerment, conflict resolution, and youth development through after-school and holiday activities. Interactive sessions provide practical training in specialized areas such as drug testing procedures, safety frameworks, first aid, firefighting, and conflict resolution techniques, all designed to cultivate safer and more supportive school environments.

Safe Schools employs both a whole-of-society approach (WoSA) and a whole-of-government approach (WoGA) to advance school safety promotion and violence prevention, operating in partnership with numerous stakeholders including the South African Police Services, the Department of Police Oversight and Community Safety, the Department of Health and Wellness, the Department of Social Development, and the City of Cape Town's Law Enforcement division.

In the 2026/27 financial year, the Department maintains its investment in the Back-On-Track intervention, where measurable progress is being achieved in reversing learning losses across targeted grades. This initiative emphasises curriculum delivery aspects and prioritises improved learning outcomes.

In 2025/26 the Western Cape Minister of Education launched EduInvest, designed primarily to attract investment for low-fee or no-fee independent schools, addressing overcrowding while improving access to quality education in the region. EduInvest aims to reshape the educational landscape through public-private sector collaboration and positions the Western Cape as an innovation hub by emphasizing accessibility, quality, and innovative approaches. This initiative represents a significant stride toward educational transformation and positive change in a province facing multifaceted educational challenges. We continue to drive this agenda.

For the 2026 MTEF, the Department shifted funding to the Department of Cultural Affairs and Sport in respect of the implementation of the Western Cape School Sport Strategy to ensure that every learner, regardless of their background, has the opportunity to discover and hone their talents in a supportive environment. The strategy will provide a clear pathway to nurture talent and drive sporting excellence throughout the Western Cape.

The increase in the Education Infrastructure Grant (EIG) budget in relation to the Budget Facility for Infrastructure (BFI) allocation in 2026/27 will enable the Department to maintain focus on developing new schools that deliver 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 partially funded mandate making Grade R to be compulsory. For the 2026 MTEF, the WCED faces several critical challenges, including the deteriorating Learner-Teacher ratio, the potential loss of experienced educators and corporate staff due to the Early Retirement and Voluntary Exit Programmes, and sustained budget pressures arising from curriculum expansion. Fiscal sustainability risks stem primarily from escalating Compensation of Employees costs due to growth demands, while infrastructure conditions continue to deteriorate due to ageing of infrastructure.

5. Reprioritisation

WCED is confronted with the 2026 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 where possible to address the growth challenge.

The Department's prioritisation will not impact its commitment to providing an affordable educator post allocation to schools, or its efforts to finding economically viable and sustainable solutions to infrastructure needs to accommodate all learners in the system.

The Department also 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 2026/27 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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2026/27	2027/28	2028/29	
	2022/23	2023/24	2024/25								
Treasury funding											
Equitable share	24 841 056	26 353 953	26 926 013	29 366 285	28 602 506	28 602 506	30 985 863	8.33	32 341 746	33 374 552	
Conditional grants	2 013 694	1 815 616	2 384 756	3 219 573	3 451 626	3 451 626	3 743 291	8.45	2 755 396	2 889 474	
Education Infrastructure Grant	1 351 539	1 133 187	1 627 354	2 410 299	2 410 299	2 410 299	2 622 218	8.79	1 391 044	1 453 502	
Maths, Science and Technology Grant	46 056	32 863	38 045	39 346	39 346	39 346	41 146	4.57	42 438	44 066	
Early Childhood Development Grant	95 866	86 038	124 357	155 053	387 106	387 106	442 363	14.27	675 424	714 551	
HIV and AIDS (Life Skills Education) Grant	17 822	14 983	18 923	19 883	19 883	19 883	20 681	4.01	21 522	22 173	
Education: Learners with Profound Intellectual Disabilities Grant	36 859	38 113	33 930	35 605	35 605	35 605	37 315	4.80	38 823	40 545	
National School Nutrition Programme Grant	451 289	496 802	531 615	551 103	551 103	551 103	570 674	3.55	586 145	614 637	
Social Sector EPWP Incentive Grant for Provinces	12 322	11 718	8 266								
Expanded Public Works Programme Integrated Grant for Provinces	1 941	1 912	2 266	8 284	8 284	8 284	8 894	7.36			
Financing	764 821	1 169 217	990 457	643 934	654 738	654 738	348 389	(46.79)	587 730	421 466	
Asset Finance Reserve	490 000	130 000									
Provincial Revenue Fund	274 821	1 039 217	990 457	643 934	654 738	654 738	348 389	(46.79)	587 730	421 466	
Provincial Revenue Fund (Tax Receipts)	483 528	942 740	985 555								
Total Treasury funding	28 103 099	30 281 526	31 286 781	33 229 792	32 708 870	32 708 870	35 077 543	7.24	35 684 872	36 685 492	
Departmental receipts											
Sales of goods and services other than capital assets	14 880	15 824	17 313	17 457	17 457	17 457	18 260	4.60	19 082	19 940	
Fines, penalties and forfeits	1 319	1 482	1 916	1 385	1 385	1 385	1 449	4.62	1 514	1 582	
Interest, dividends and rent on land	446	566	157	1 928	350	350	2 017	476.29	2 108	2 203	
Financial transactions in assets and liabilities	9 187	44 723	38 537	8 541	10 119	10 119	8 904	(12.01)	9 304	9 275	
Total departmental receipts	25 832	62 595	57 923	29 311	29 311	29 311	30 630	4.50	32 008	33 000	
Total receipts	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	35 108 173	7.24	35 716 880	36 718 492	

Note: With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces merged 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 R2.370 billion or 7.24 per cent from the 2025/26 revised estimate of R32.738 billion to R35.108 billion in 2026/27; and is expected to increase over the 2026 MTEF to R36.718 billion in 2028/29.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R28.603 billion in 2025/26 (revised estimate) to R30.986 billion in 2026/27 and is expected to continue increasing over the 2026 MTEF to R33.375 billion in 2028/29.

Conditional grants are expected to increase by R291.665 million or 8.45 per cent from the 2025/26 revised estimate of R3.452 billion to R3.743 billion in 2026/27 in line with the grant allocations communicated by National Treasury. Conditional grants are expected to decrease over the 2026 MTEF to R2.889 billion in 2028/29.

Departmental receipts are expected to increase by 4.50 per cent from the 2025/26 revised estimate of R29.311 million to R30.630 million in 2026/27. The main source of departmental receipts over the 2026 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 for an increase in Compensation of Employees (CoE) of 4 per cent in 2026/27 and 2027/28 in terms of the 2025 Wage Agreement and 3.1 per cent for 2028/29, as well as Pay Progression of 1.5 per cent in each year of the MTEF, Housing Allowance increased by Consumer Price Index (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 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29 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 and Caring Society; as well as Innovation, Culture and 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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2026/27	2027/28	2028/29
	2022/23	2023/24	2024/25							
1. Administration	1 456 507	1 580 637	1 582 551	1 826 861	1 777 106	1 744 946	1 930 967	10.66	2 001 982	2 056 835
2. Public Ordinary School Education	20 004 427	21 631 113	23 093 543	24 097 849	23 652 349	23 652 349	25 504 258	7.83	26 555 055	27 198 601
3. Independent School Subsidies	143 544	145 282	153 355	167 043	167 043	167 043	173 057	3.60	178 768	184 309
4. Public Special School Education	1 507 392	1 618 647	1 774 029	1 892 584	1 900 210	1 897 207	2 010 480	5.97	2 111 333	2 200 579
5. Early Childhood Development	986 010	1 206 715	1 298 873	1 395 289	1 626 626	1 666 521	1 767 896	6.08	2 061 269	2 164 959
6. Infrastructure Development	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	2 740 605	6.01	1 815 291	1 881 356
7. Examination and Education Related Services	1 491 257	1 462 593	864 324	1 017 640	1 024 792	1 024 792	980 910	(4.28)	993 182	1 031 853
Total payments and estimates	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	35 108 173	7.24	35 716 880	36 718 492

Note: Programme 1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP), R570 674 000 (2026/27), R586 145 000 (2027/28), R614 637 000 (2028/29).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 387 000 (2026/27)

National conditional grant: Maths, Science and Technology Grant: R41 146 000 (2026/27), R42 438 000 (2027/28), R44 066 000 (2028/29).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R37 315 000 (2026/27), R38 823 000 (2027/28), R40 545 000 (2028/29).

Programme 5: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 507 000 (2026/27)

National conditional grant: Early Childhood Development (subsidy component): R408 146 000 (2026/27), R639 118 000 (2027/28), R677 101 000 (2028/29).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R2 622 218 000 (2026/27), R1 391 044 000 (2027/28), R1 453 502 000 (2028/29).

National conditional grant: Early Childhood Development (maintenance component): R34 217 000 (2026/27), R36 306 000 (2027/28), R37 450 000 (2028/29).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R20 681 000 (2026/27), R21 522 000 (2027/28), R22 173 000 (2028/29).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
Current payments	22 980 076	25 167 989	25 794 648	27 290 273	26 701 569	26 770 477	28 718 546	7.28	30 131 517	30 884 772
Compensation of employees	19 878 969	21 745 601	22 412 853	23 736 654	23 570 000	23 635 565	25 197 975	6.61	26 487 342	27 126 097
Goods and services	3 101 107	3 422 388	3 381 795	3 553 619	3 131 569	3 134 902	3 520 571	12.30	3 644 175	3 758 675
Interest and rent on land						10		(100.00)		
Transfers and subsidies	3 672 338	3 857 694	4 233 201	4 106 918	4 290 231	4 249 233	4 456 163	4.87	4 576 385	4 772 599
Provinces and municipalities	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Departmental agencies and accounts	11 295	16 871	17 453	18 013	18 013	18 013	18 481	2.60	18 926	19 358
Public corporations and private enterprises	17	18	16	21	20	23	20	(13.04)	20	20
Non-profit institutions	3 566 355	3 732 207	4 095 115	3 921 882	4 104 069	4 062 481	4 179 880	2.89	4 377 389	4 567 776
Households	88 671	94 598	97 017	131 962	133 089	133 676	221 435	65.65	142 429	146 843
Payments for capital assets	1 471 426	1 314 438	1 305 273	1 855 026	1 736 381	1 708 471	1 926 330	12.75	1 001 609	1 053 524
Buildings and other fixed structures	1 401 792	1 207 471	1 239 738	1 733 085	1 644 664	1 616 732	1 789 512	10.69	875 776	923 792
Machinery and equipment	69 045	106 779	65 277	120 424	90 436	90 481	135 491	49.75	124 463	128 319
Software and other intangible assets	589	188	258	1 517	1 281	1 258	1 327	5.48	1 370	1 413
Payments for financial assets	5 091	4 000	11 582	6 886	10 000	10 000	7 134	(28.66)	7 369	7 597
Total economic classification	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	35 108 173	7.24	35 716 880	36 718 492

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			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
Existing infrastructure assets	1 942 859	1 721 017	1 630 812	1 515 403	1 049 367	1 152 620	1 547 852	34.29	1 011 373	1 070 411
Maintenance and repair	1 034 116	1 189 029	1 188 945	1 037 672	580 960	641 442	857 548	33.69	893 788	910 419
Upgrades and additions	908 743	531 988	441 867	477 731	468 407	511 178	690 304	35.04	117 585	159 992
New infrastructure assets	493 049	675 483	797 871	1 255 354	1 176 257	1 105 554	1 099 208	(0.57)	758 191	763 800
Infrastructure transfers	61 326	264 476	107 984	50 000	322 224	287 224	50 000	(82.59)		
Current	1 500	100 359	39 030			32 294		(100.00)		
Capital	59 826	164 117	68 954	50 000	322 224	254 930	50 000	(80.39)		
Non Infrastructure	42 560	38 158	41 362	41 080	42 207	39 925	43 545	9.07	45 727	47 145
Total provincial infrastructure payments and estimates	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	2 740 605	6.01	1 815 291	1 881 356
<i>Capital infrastructure</i>	1 461 618	1 371 588	1 308 692	1 783 085	1 966 888	1 871 662	1 839 512	(1.72)	875 776	923 792
<i>Current Infrastructure</i>	1 035 616	1 289 388	1 227 975	1 037 672	580 960	673 736	857 548	27.28	893 788	910 419
<i>The above total includes:</i>										
Professional fees	334 750	334 750	349 780	365 450	365 450	365 450	382 261	4.60	399 463	417 399

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 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)		5 000	5 000	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		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 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
South African Broadcasting Corporation (SABC)	17	18	16	21	20	20	20		20	20
Sector Education and Training Authority (SETA)	11 295	11 871	12 453	13 013	13 013	13 013	13 481	3.60	13 926	14 358
Total departmental transfers to other entities	11 312	11 889	12 469	13 034	13 033	13 033	13 501	3.59	13 946	14 378

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.

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Category A	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Total departmental transfers to local government	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602

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 2025/26 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			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
							2025/26	2027/28			
1. Office of the MEC	11 844	9 431	9 578	9 358	9 315	9 797	9 831	0.35	10 327	10 646	
2. Corporate Services	348 546	396 022	405 120	443 705	453 795	440 848	474 972	7.74	498 026	513 303	
3. Education Management	1 064 270	1 139 674	1 138 786	1 327 977	1 269 542	1 249 847	1 399 084	11.94	1 444 995	1 482 743	
4. Human Resource Development	3 756	3 454	4 203	5 986	5 136	5 136	6 346	23.56	6 556	6 761	
5. Education Management Information System (EMIS)	28 091	32 056	24 864	39 835	39 318	39 318	40 734	3.60	42 078	43 382	
Total payments and estimates	1 456 507	1 580 637	1 582 551	1 826 861	1 777 106	1 744 946	1 930 967	10.66	2 001 982	2 056 835	

Note: Sub-programme 1:1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

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.

2026/27: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 346 000 is included in Programme 1, Sub-programme 1.4; R112 540 000 is included in Programme 2, Sub-programme 2.3; R97 570 000 is included in Programme 5, Sub-programme 5.4 and R35 387 000 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 R4.000 million in 2026/27, R4.168 million in 2027/28 and R4.298 million in 2028/29 for the purpose of the After Schools: Education incentive - Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors.

Earmarked allocation amounting to R30.347 million in 2026/27, R31.621 million in 2027/28 and R32.602 million in 2028/29 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			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	1 325 503	1 420 102	1 438 422	1 648 358	1 625 694	1 591 589	1 729 930	8.69	1 815 491	1 864 905
Compensation of employees	1 060 841	1 110 904	1 136 211	1 231 721	1 230 594	1 200 084	1 298 076	8.17	1 369 430	1 404 970
Goods and services	264 662	309 198	302 211	416 637	395 100	391 495	431 854	10.31	446 061	459 935
Interest and rent on land						10		(100.00)		
Transfers and subsidies	67 759	77 562	88 651	72 118	75 347	77 364	83 660	8.14	80 738	82 900
Provinces and municipalities	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Departmental agencies and accounts		5 000	5 000	5 000	5 000	5 000	5 000		5 000	5 000
Public corporations and private enterprises	17	18	16	21	20	23	20	(13.04)	20	20
Non-profit institutions	46 775	34 184	40 007	24 986	27 089	29 345	28 389	(3.26)	29 325	30 234
Households	14 967	24 360	20 028	7 071	8 198	7 956	13 904	74.76	8 772	9 044
Payments for capital assets	58 154	78 973	43 896	99 499	66 065	65 993	110 243	67.05	98 384	101 433
Machinery and equipment	58 048	78 785	43 638	98 588	64 784	64 735	108 916	68.25	97 014	100 020
Software and other intangible assets	106	188	258	911	1 281	1 258	1 327	5.48	1 370	1 413
Payments for financial assets	5 091	4 000	11 582	6 886	10 000	10 000	7 134	(28.66)	7 369	7 597
Total economic classification	1 456 507	1 580 637	1 582 551	1 826 861	1 777 106	1 744 946	1 930 967	10.66	2 001 982	2 056 835

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	67 759	77 562	88 651	72 118	75 347	77 364	83 660	8.14	80 738	82 900
Provinces and municipalities	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Municipalities	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Municipal bank accounts	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Departmental agencies and accounts		5 000	5 000	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		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		5 000	5 000
Public corporations and private enterprises	17	18	16	21	20	23	20	(13.04)	20	20
Public corporations	17	18	16	21	20	23	20	(13.04)	20	20
Other transfers to public corporations	17	18	16	21	20	23	20	(13.04)	20	20
Non-profit institutions	46 775	34 184	40 007	24 986	27 089	29 345	28 389	(3.26)	29 325	30 234
Households	14 967	24 360	20 028	7 071	8 198	7 956	13 904	74.76	8 772	9 044
Social benefits	13 165	14 071	12 067	5 245	6 372	6 130	12 012	95.95	6 818	7 029
Other transfers to households	1 802	10 289	7 961	1 826	1 826	1 826	1 892	3.61	1 954	2 015

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.

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
1. Public Primary Level	12 174 055	12 983 754	13 940 372	14 655 083	14 183 777	14 183 777	15 249 248	7.51	15 819 580	16 208 024
2. Public Secondary Level	7 259 469	8 011 312	8 500 054	8 740 900	8 765 956	8 765 956	9 526 263	8.67	9 989 944	10 210 914
3. Human Resource	68 050	77 518	76 364	108 783	108 153	108 153	112 540	4.06	116 948	120 960
4. Conditional grants	502 853	558 529	576 753	593 083	594 463	594 463	616 207	3.66	628 583	658 703
Total payments and estimates	20 004 427	21 631 113	23 093 543	24 097 849	23 652 349	23 652 349	25 504 258	7.83	26 555 055	27 198 601

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.

2026/27: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 346 000 is included in Programme 1, Sub-programme 1.4; R112 540 000 is included in Programme 2, Sub-programme 2.3; R97 570 000 is included in Programme 5, Sub-programme 5.4 and R35 387 000 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: 2026/27: Includes National conditional grants: National School Nutrition Programme Grant: R570 674 000 and Maths, Science and Technology Grant: R41 146 000 and Expanded Public Works Programme Integrated Grant for Provinces: R4 387 000.

Earmarked allocations:

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

Earmarked allocation amounting to R74.163 million in 2026/27, R77.278 million in 2027/28 and R79.674 million in 2028/29 for the purpose of the After School: MOD Centre feeding scheme.

Earmarked allocation amounting to R5.225 million in 2026/27, R5.444 million in 2027/28 and R5.613 million in 2028/29 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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Current payments	18 310 311	19 801 182	20 346 386	21 609 670	21 442 467	21 448 305	22 852 109	6.55	23 966 091	24 492 800
Compensation of employees	17 012 496	18 408 319	18 928 275	20 008 208	19 800 574	19 855 656	21 144 440	6.49	22 202 539	22 662 019
Goods and services	1 297 815	1 392 863	1 418 111	1 601 462	1 641 893	1 592 649	1 707 669	7.22	1 763 552	1 830 781
Transfers and subsidies to	1 689 454	1 825 168	2 742 849	2 477 386	2 200 049	2 193 967	2 641 962	20.42	2 578 442	2 694 952
Non-profit institutions	1 621 600	1 761 059	2 674 812	2 358 990	2 081 653	2 075 571	2 441 160	17.61	2 451 736	2 564 319
Households	67 854	64 109	68 037	118 396	118 396	118 396	200 802	69.60	126 706	130 633
Payments for capital assets	4 662	4 763	4 308	10 793	9 833	10 077	10 187	1.09	10 522	10 849
Machinery and equipment	4 179	4 763	4 308	10 187	9 833	10 077	10 187	1.09	10 522	10 849
Software and other intangible assets	483			606						
Total economic classification	20 004 427	21 631 113	23 093 543	24 097 849	23 652 349	23 652 349	25 504 258	7.83	26 555 055	27 198 601

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 689 454	1 825 168	2 742 849	2 477 386	2 200 049	2 193 967	2 641 962	20.42	2 578 442	2 694 952
Non-profit institutions	1 621 600	1 761 059	2 674 812	2 358 990	2 081 653	2 075 571	2 441 160	17.61	2 451 736	2 564 319
Households	67 854	64 109	68 037	118 396	118 396	118 396	200 802	69.60	126 706	130 633
Social benefits	67 789	64 061	68 037	118 396	118 396	118 396	200 802	69.60	126 706	130 633
Other transfers to households	65	48								

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.

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.

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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Primary Level	86 753	90 145	99 286	100 295	100 295	100 295	103 906	3.60	107 335	110 662
2. Secondary Level	56 791	55 137	54 069	66 748	66 748	66 748	69 151	3.60	71 433	73 647
Total payments and estimates	143 544	145 282	153 355	167 043	167 043	167 043	173 057	3.60	178 768	184 309

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments						13		(100.00)		
Goods and services						13		(100.00)		
Transfers and subsidies to	143 544	145 282	153 355	167 043	167 043	167 030	173 057	3.61	178 768	184 309
Non-profit institutions	143 544	145 282	153 355	167 043	167 043	167 030	173 057	3.61	178 768	184 309
Total economic classification	143 544	145 282	153 355	167 043	167 043	167 043	173 057	3.60	178 768	184 309

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	143 544	145 282	153 355	167 043	167 043	167 030	173 057	3.61	178 768	184 309
Non-profit institutions	143 544	145 282	153 355	167 043	167 043	167 030	173 057	3.61	178 768	184 309

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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Schools	1 470 533	1 580 515	1 740 099	1 856 978	1 864 604	1 861 601	1 973 164	5.99	2 072 509	2 160 033
2. Human Resource				1	1	1	1		1	1
3. Conditional grants	36 859	38 132	33 930	35 605	35 605	35 605	37 315	4.80	38 823	40 545
Total payments and estimates	1 507 392	1 618 647	1 774 029	1 892 584	1 900 210	1 897 207	2 010 480	5.97	2 111 333	2 200 579

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.

2026/27: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 346 000 is included in Programme 1, Sub-programme 1.4; R112 540 000 is included in Programme 2, Sub-programme 2.3; R97 570 000 is included in Programme 5, Sub-programme 5.4 and R35 387 000 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: 2026/27: Includes the National conditional grant: Learners with Profound Intellectual Disabilities Grant: R37 315 000.

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	1 273 841	1 350 401	1 387 698	1 513 450	1 515 236	1 519 467	1 632 551	7.44	1 721 209	1 798 194
Compensation of employees	1 206 409	1 278 421	1 323 802	1 438 238	1 438 238	1 440 040	1 561 386	8.43	1 647 695	1 722 400
Goods and services	67 432	71 980	63 896	75 212	76 998	79 427	71 165	(10.40)	73 514	75 794
Transfers and subsidies to	228 539	246 802	370 385	371 696	370 270	363 035	362 696	(0.09)	374 389	386 163
Non-profit institutions	224 460	243 701	365 824	367 896	366 470	359 235	358 759	(0.13)	370 322	381 970
Households	4 079	3 101	4 561	3 800	3 800	3 800	3 937	3.61	4 067	4 193
Payments for capital assets	5 012	21 444	15 946	7 438	14 704	14 705	15 233	3.59	15 735	16 222
Machinery and equipment	5 012	21 444	15 946	7 438	14 704	14 705	15 233	3.59	15 735	16 222
Total economic classification	1 507 392	1 618 647	1 774 029	1 892 584	1 900 210	1 897 207	2 010 480	5.97	2 111 333	2 200 579

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	228 539	246 802	370 385	371 696	370 270	363 035	362 696	(0.09)	374 389	386 163
Non-profit institutions	224 460	243 701	365 824	367 896	366 470	359 235	358 759	(0.13)	370 322	381 970
Households	4 079	3 101	4 561	3 800	3 800	3 800	3 937	3.61	4 067	4 193
Social benefits	4 074	3 101	4 528	3 800	3 800	3 800	3 937	3.61	4 067	4 193
Other transfers to households	5		33							

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.

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 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Grade R in Public Schools	467 460	663 140	714 082	753 205	762 489	802 384	844 265	5.22	894 309	943 652
2. Grade R in Early Childhood Development Centres	82 233	83 634	82 843	92 705	82 303	82 431	85 266	3.44	88 080	90 810
3. Pre-Grade R in Early Childhood Development Centres	265 578	284 141	300 355	316 739	316 739	316 611	328 142	3.64	338 972	349 481
4. Human Resource	81 240	85 109	88 378	94 179	94 179	94 179	97 570	3.60	100 790	103 915
5. Conditional Grants	89 499	90 691	113 215	138 461	370 916	370 916	412 653	11.25	639 118	677 101
Total payments and estimates	986 010	1 206 715	1 298 873	1 395 289	1 626 626	1 666 521	1 767 896	6.08	2 061 269	2 164 959

Note: 2026/27: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 346 000 is included in Programme 1, Sub-programme 1.4; R112 540 000 is included in Programme 2, Sub-programme 2.3; R97 570 000 is included in Programme 5, Sub-programme 5.4 and R35 387 000 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 5.5: 2026/27: Includes the National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 507 000 and the Early Childhood Development Grant (subsidy component): R408 146 000.

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	153 042	510 817	572 341	579 019	616 481	656 752	693 001	5.52	738 054	782 554
Compensation of employees	117 706	470 706	526 124	524 884	563 464	603 900	638 074	5.66	681 314	724 055
Goods and services	35 336	40 111	46 217	54 135	53 017	52 852	54 927	3.93	56 740	58 499
Transfers and subsidies to	832 937	695 898	726 556	816 270	1 010 145	1 009 769	1 074 895	6.45	1 323 215	1 382 405
Non-profit institutions	832 254	694 755	726 147	813 575	1 007 450	1 007 074	1 072 103	6.46	1 320 331	1 379 432
Households	683	1 143	409	2 695	2 695	2 695	2 792	3.60	2 884	2 973
Payments for capital assets	31		(24)							
Machinery and equipment	31		(24)							
Total economic classification	986 010	1 206 715	1 298 873	1 395 289	1 626 626	1 666 521	1 767 896	6.08	2 061 269	2 164 959

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	832 937	695 898	726 556	816 270	1 010 145	1 009 769	1 074 895	6.45	1 323 215	1 382 405
Non-profit institutions	832 254	694 755	726 147	813 575	1 007 450	1 007 074	1 072 103	6.46	1 320 331	1 379 432
Households	683	1 143	409	2 695	2 695	2 695	2 792	3.60	2 884	2 973
Social benefits	683	1 143	409	2 695	2 695	2 695	2 792	3.60	2 884	2 973

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 2026/27 compared to the 2025/26 revised estimate is mainly due to the increase in the Education Infrastructure Grant (EIG) in relation to the Budget Facility for Infrastructure (BFI) allocation. The EIG includes an incentive portion for the 2026/27 financial year.

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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Administration	30 133	30 896	44 113	51 080	45 207	40 475	58 545	44.64	55 727	47 145
2. Public Ordinary Schools	2 486 212	2 663 213	2 467 149	2 730 297	2 447 388	2 447 388	2 588 771	5.78	1 708 258	1 796 761
3. Special Schools	6 077	4 982	50 372	60 000	77 000	77 000	59 072	(23.28)	15 000	
4. Early Childhood Development	17 372	43	16 395	20 460	20 460	20 460	34 217	67.24	36 306	37 450
Total payments and estimates	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	2 740 605	6.01	1 815 291	1 881 356

Note: 2026/27: Includes National conditional grant: Education Infrastructure Grant: R2 622 218 000.

Sub-programme 6.4: 2026/27: Includes the National conditional grant: Early Childhood Development (Infrastructure Component): R34 217 000.

Earmarked allocations:

Included in Programme 6: Infrastructure Development is an:

Earmarked allocation for the Education Infrastructure Grant of R2.622 billion in 2026/27, R1.391 billion in 2027/28 and R1.454 billion in 2028/29.

Earmarked allocation for the Early Childhood Development Grant of R34.217 million in 2026/27, R36.306 million in 2027/28 and R37.450 million in 2028/29.

Earmarked allocation amounting to R64.170 million in 2026/27, R66.865 million in 2027/28 and R68.938 million in 2028/29 for the purpose of MOD: Infrastructure.

Earmarked allocation amounting to R6 million in 2026/27, R6.216 million in 2027/28 and R6.440 million in 2028/29 for the purpose of Energy: LED Lighting.

Earmarked allocation amounting to R14 million in 2026/27, R14.504 million in 2027/28 and R15.026 million in 2028/29 for the purpose of Energy: Solar Photovoltaic (PV).

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	1 076 322	1 226 903	1 227 776	1 078 752	623 167	681 218	901 093	32.28	939 515	957 564
Compensation of employees	27 594	29 667	36 221	41 080	42 207	36 879	43 545	18.08	45 727	47 145
Goods and services	1 048 728	1 197 236	1 191 555	1 037 672	580 960	644 339	857 548	33.09	893 788	910 419
Transfers and subsidies	61 506	264 760	110 515	50 000	322 224	287 250	50 000	(82.59)		
Non-profit institutions	61 326	264 476	107 984	50 000	322 224	287 224	50 000	(82.59)		
Households	180	284	2 531			26		(100.00)		
Payments for capital assets	1 401 966	1 207 471	1 239 738	1 733 085	1 644 664	1 616 855	1 789 512	10.68	875 776	923 792
Buildings and other fixed structures	1 401 792	1 207 471	1 239 738	1 733 085	1 644 664	1 616 732	1 789 512	10.69	875 776	923 792
Machinery and equipment	174					123		(100.00)		
Total economic classification	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	2 740 605	6.01	1 815 291	1 881 356

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 680	145 923	41 561			32 320		(100.00)		
Non-profit institutions	1 500	145 639	39 030			32 294		(100.00)		
Households	180	284	2 531			26		(100.00)		
Social benefits	180	284	431			26		(100.00)		
Other transfers to households			2 100							
Transfers and subsidies to (Capital)	59 826	118 837	68 954	50 000	322 224	254 930	50 000	(80.39)		
Non-profit institutions	59 826	118 837	68 954	50 000	322 224	254 930	50 000	(80.39)		

Programme 7: Examination and Education Related Services

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

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

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

Sub-programme 7.2: Professional Services

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

Sub-programme 7.3: External examinations

to provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

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

Sub-programme 7.5: Conditional Grants

to provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded by conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis

The decrease in expenditure is mainly due to the reduction in the Presidential Youth Employment Initiative (PYEI) in 2026/27, now renamed as the Presidential Employment Stimulus.

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Payments to SETA	11 295	11 871	12 453	13 013	13 013	13 013	13 481	3.60	13 926	14 358
2. Professional Services	179 734	191 414	194 288	208 669	208 669	208 669	220 134	5.49	232 224	242 897
3. External Examinations	305 686	326 739	353 539	361 572	362 627	370 540	380 169	2.60	398 151	414 406
4. Special Projects	976 148	916 493	285 102	414 503	420 600	412 687	346 445	(16.05)	327 359	338 019
5. Conditional Grants	18 394	16 076	18 942	19 883	19 883	19 883	20 681	4.01	21 522	22 173
Total payments and estimates	1 491 257	1 462 593	864 324	1 017 640	1 024 792	1 024 792	980 910	(4.28)	993 182	1 031 853

Note: 2026/27: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R6 346 000 is included in Programme 1, Sub-programme 1.4; R112 540 000 is included in Programme 2, Sub-programme 2.3; R97 570 000 is included in Programme 5, Sub-programme 5.4 and R35 387 000 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: 2026/27: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R20 681 000.

Earmarked allocation:

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

Earmarked allocation amounting to R30.232 million in 2026/27 for the purpose of the Presidential Employment Stimulus.

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	841 057	858 584	822 025	861 024	878 524	873 133	909 862	4.21	951 157	988 755
Compensation of employees	453 923	447 584	462 220	492 523	494 923	499 006	512 454	2.69	540 637	565 508
Goods and services	387 134	411 000	359 805	368 501	383 601	374 127	397 408	6.22	410 520	423 247
Transfers and subsidies to	648 599	602 222	40 890	152 405	145 153	150 818	69 893	(53.66)	40 833	41 870
Departmental agencies and accounts	11 295	11 871	12 453	13 013	13 013	13 013	13 481	3.60	13 926	14 358
Non-profit institutions	636 396	588 750	26 986	139 392	132 140	137 002	56 412	(58.82)	26 907	27 512
Households	908	1 601	1 451			803		(100.00)		
Payments for capital assets	1 601	1 787	1 409	4 211	1 115	841	1 155	37.34	1 192	1 228
Machinery and equipment	1 601	1 787	1 409	4 211	1 115	841	1 155	37.34	1 192	1 228
Total economic classification	1 491 257	1 462 593	864 324	1 017 640	1 024 792	1 024 792	980 910	(4.28)	993 182	1 031 853

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	648 599	602 222	40 890	152 405	145 153	150 818	69 893	(53.66)	40 833	41 870
Departmental agencies and accounts	11 295	11 871	12 453	13 013	13 013	13 013	13 481	3.60	13 926	14 358
Departmental agencies (non- business entities)	11 295	11 871	12 453	13 013	13 013	13 013	13 481	3.60	13 926	14 358
Sector Education and Training Authority (SETA)	11 295	11 871	12 453	13 013	13 013	13 013	13 481	3.60	13 926	14 358
Non-profit institutions	636 396	588 750	26 986	139 392	132 140	137 002	56 412	(58.82)	26 907	27 512
Households	908	1 601	1 451			803		(100.00)		
Social benefits	908	1 601	1 451			802		(100.00)		
Other transfers to households						1		(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		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		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	30 324	10 601 484	31 823	12 084 254	30 189	12 495 830	30 581	418	30 999	13 167 733	31 709	14 035 667	31 859	14 750 377	31 859	15 096 945	0.9%	4.7%	55.7%
8 – 10	13 980	8 284 372	13 721	8 377 706	13 355	8 575 523	13 484	180	13 664	9 029 695	13 687	9 628 161	13 687	10 118 246	13 687	10 355 528	0.1%	4.7%	38.2%
11 – 12	985	919 185	979	917 412	989	969 135	1 050	4	1 054	1 023 895	1 054	1 095 966	1 054	1 153 083	1 054	1 183 932	5.0%	4.4%	
13 – 16	45	61 638	40	60 703	42	64 278	43	1	44	66 937	44	72 549	44	76 513	44	78 536	5.5%	0.3%	
Other		12 290		305 526		308 087				347 305		365 632		389 123		411 156	5.8%	1.5%	
Total	45 334	19 878 969	46 563	21 745 601	44 575	22 412 853	45 158	603	45 761	23 635 565	46 494	25 197 975	46 644	26 487 342	46 644	27 126 097	0.6%	4.7%	100.0%
Programme																			
Administration	1 960	1 060 841	1 938	1 110 904	1 874	1 136 211	1 858	12	1 870	1 200 084	1 870	1 298 076	1 870	1 369 430	1 870	1 404 970		5.4%	5.1%
Public Ordinary School Education	39 394	17 012 496	40 350	18 408 319	38 400	18 928 275	38 791	565	39 356	19 855 656	39 956	21 144 440	40 106	22 202 539	40 106	22 662 019	0.6%	4.5%	83.8%
Public Special School Education	2 899	1 206 409	2 931	1 278 421	2 904	1 323 802	2 938	20	2 958	1 440 040	3 091	1 561 386	3 091	1 647 695	3 091	1 722 400	1.5%	6.1%	6.2%
Early Childhood Development	575	117 706	648	470 706	770	526 124	896		896	603 900	896	638 074	896	681 314	896	724 055	6.2%	2.6%	
Infrastructure Development	44	27 594	46	29 667	48	36 221	39	3	42	36 879	42	43 545	42	45 727	42	47 145	8.5%	0.2%	
Examination and Education Related Services	462	453 923	650	447 584	579	462 220	636	3	639	499 006	639	512 454	639	540 637	639	565 508	4.3%	2.1%	
Total	45 334	19 878 969	46 563	21 745 601	44 575	22 412 853	45 158	603	45 761	23 635 565	46 494	25 197 975	46 644	26 487 342	46 644	27 126 097	0.6%	4.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 895	4 078 016	9 004	4 253 748	8 868	4 502 713	8 937	80	9 017	4 767 055	9 017	5 103 296	9 017	5 366 042	9 017	5 497 343		4.9%	20.2%
Professional Nurses, Staff Nurses and Nursing Assistants	35	14 690	35	15 403	33	15 193	35		35	16 508	54	17 898	54	18 887	54	19 730	15.6%	6.1%	0.1%
Social Services Professions	96	84 930	98	64 807	89	66 675	88		88	71 688	88	74 383	88	78 474	88	81 776	4.5%	0.3%	
Engineering Professions and related occupations	16	9 948	21	13 544	19	14 338	14	2	16	14 598	16	17 237	16	18 101	16	18 662	8.5%	0.1%	
Therapeutic, Diagnostic and other related Allied Health Professionals	358	190 385	363	177 189	375	199 697	390		390	216 533	403	230 812	403	243 550	403	254 513	1.1%	5.5%	0.9%
Educators and related professionals	35 844	15 494 500	36 751	17 198 055	34 961	17 594 844	35 624	297	35 921	18 528 723	36 622	19 733 071	36 772	20 740 159	36 772	21 231 258	0.8%	4.6%	78.3%
Others such as interns, EPWP, learnerships, etc	90	6 500	291	22 855	230	19 393	294		294	20 460	294	21 278	294	22 129	294	22 815	3.7%	0.1%	
Total	45 334	19 878 969	46 563	21 745 601	44 575	22 412 853	45 382	379	45 761	23 635 565	46 494	25 197 975	46 644	26 487 342	46 644	27 126 097	0.6%	4.7%	100.0%

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

Note: In 2026/27, provision was made for an additional 701 educator posts to address system demands with funding that became available from National Treasury.

Training

Table 10.2 Information on training

R'000	Outcome						Medium-term estimate			
	2022/23	2023/24	2024/25	Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Number of staff	45 334	46 563	44 575	44 586	45 761	45 761	46 494	1.60	46 644	46 644
Number of personnel trained	35 632	41 291	49 280	41 019	44 678	44 678	42 906	(3.97)	44 837	46 851
<i>of which</i>										
Male	15 720	16 078	28 906	18 084	17 217	17 217	18 916	9.87	19 767	20 655
Female	19 912	25 213	20 374	22 935	27 461	27 461	23 990	(12.64)	25 070	26 196
Number of bursaries offered	90	93	98	102	172	172	172		172	172
Number of interns appointed	130	321	140	146	298	298	298		298	298
Payments on training by programme										
1. Administration	5 091	3 504	5 729	5 986	5 136	5 136	6 346	23.56	6 556	6 761
2. Public Ordinary School Education	83 973	109 608	116 662	108 783	108 153	108 153	112 540	4.06	116 948	120 960
5. Early Childhood Development	82 372	91 073	90 123	94 179	94 179	94 179	97 570	3.60	100 790	103 915
7. Examination And Education Related Services	28 450	30 110	31 859	33 778	33 778	33 778	35 387	4.76	37 037	38 533
Total payments on training	199 886	234 295	244 373	242 726	241 246	241 246	251 843	4.39	261 331	270 169

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	14 880	15 824	17 313	17 457	17 457	17 457	18 260	4.60	19 082	19 940
Sales of goods and services produced by department (excl. capital assets)	14 864	15 804	16 543	17 402	17 402	17 402	18 202	4.60	19 021	19 876
Other sales	14 864	15 804	16 543	17 402	17 402	17 402	18 202	4.60	19 021	19 876
Academic services: Registration, tuition & examination fees	3 576	3 918	4 207	3 894	3 894	3 894	4 073	4.60	4 256	4 447
Commission on insurance	10 949	11 530	12 229	13 278	13 278	13 278	13 889	4.60	14 514	15 166
Sales of goods	199	284	53	154	154	154	161	4.55	168	176
Photocopies and faxes	140	72	54	76	76	76	79	3.95	83	87
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	16	20	770	55	55	55	58	5.45	61	64
Fines, penalties and forfeits	1 319	1 482	1 916	1 385	1 385	1 385	1 449	4.62	1 514	1 582
Interest, dividends and rent on land	446	566	157	1 928	350	350	2 017	476.29	2 108	2 203
Interest	446	566	157	1 928	350	350	2 017	476.29	2 108	2 203
Financial transactions in assets and liabilities	9 187	44 723	38 537	8 541	10 119	10 119	8 904	(12.01)	9 304	9 275
Recovery of previous year's expenditure	2 981	40 978	32 192	3 116	3 116	3 116	3 259	4.59	3 406	3 559
Staff debt	5 734	3 745	6 345	4 764	6 342	6 342	4 954	(21.89)	5 176	4 962
Unallocated credits	472			661	661	661	691	4.54	722	754
Total departmental receipts	25 832	62 595	57 923	29 311	29 311	29 311	30 630	4.50	32 008	33 000

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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	appropriation	appropriation	estimate	2026/27	2025/26	2027/28	2028/29
Current payments	22 980 076	25 167 989	25 794 648	27 290 273	26 701 569	26 770 477	28 718 546	7.28	30 131 517	30 884 772
Compensation of employees	19 878 969	21 745 601	22 412 853	23 736 654	23 570 000	23 635 565	25 197 975	6.61	26 487 342	27 126 097
Salaries and wages	17 458 790	19 109 016	19 435 736	21 096 394	20 929 740	20 436 296	22 086 556	8.08	23 218 798	23 783 134
Social contributions	2 420 179	2 636 585	2 977 117	2 640 260	2 640 260	3 199 269	3 111 419	(2.75)	3 268 544	3 342 963
Goods and services	3 101 107	3 422 388	3 381 795	3 553 619	3 131 569	3 134 902	3 520 571	12.30	3 644 175	3 758 675
of which										
Administrative fees	108	143	430	703	434	473	449	(5.07)	464	478
Advertising	12 595	25 057	24 094	35 564	33 745	33 669	34 960	3.83	36 115	37 235
Minor assets	3 643	6 520	1 689	4 824	7 132	6 366	7 988	25.48	8 251	8 506
Audit costs: External	13 836	14 630	15 405	16 090	16 090	16 817	16 669	(0.88)	17 219	17 753
Bursaries: Employees	2 740	3 887	3 463	3 621	3 333	3 333	3 453	3.60	3 567	3 678
Catering: Departmental activities	18 871	31 233	25 562	30 875	33 762	33 365	35 354	5.96	36 356	37 329
Communication (G&S)	5 478	5 134	4 338	5 100	3 780	3 863	3 749	(2.95)	3 865	3 992
Computer services	47 421	67 842	55 502	80 596	80 409	65 233	87 771	34.55	91 024	94 298
Consultants: Business and advisory	65 829	71 462	77 298	90 982	80 328	80 328	98 055	22.07	101 292	104 434
Infrastructure and planning services	143 636	98 647	41 543			22 772		(100.00)		
Legal services (G&S)	7 297	5 155	7 749	8 773	8 674	8 681	8 986	3.51	9 283	9 571
Contractors	16 153	41 425	48 020	51 579	30 498	40 183	31 592	(21.38)	32 632	33 642
Agency and support/ outsourced services	531 342	596 223	647 746	705 333	734 908	718 426	752 968	4.81	775 447	809 586
Entertainment	58	35	42	149	167	167	170	1.80	173	175
Fleet services (including government motor transport)	29 613	35 249	34 226	41 366	35 165	34 525	37 475	8.54	38 712	39 913
Inventory: Clothing material and accessories		2								
Inventory: Learner and teacher support material	204 564	252 482	244 633	313 319	293 182	264 936	316 222	19.36	328 100	340 088
Inventory: Materials and supplies	873	1 479	1 958	2 826	2 893	2 837	2 997	5.64	3 096	3 192
Inventory: Other supplies	329 633	261 063	121 272	188 962	241 837	222 550	251 221	12.88	259 751	268 109
Consumable supplies	48 216	8 471	10 166	13 740	14 537	13 885	15 049	8.38	15 537	16 012
Consumable: Stationery, printing and office supplies	29 462	22 837	32 711	31 945	28 897	25 268	29 937	18.48	30 921	31 879
Operating leases	88 244	123 338	126 383	138 579	139 497	138 199	144 518	4.57	149 287	153 916
Rental and hiring	2 477	623	499	1 162	1 457	1 553	1 509	(2.83)	1 559	1 607
Property payments	1 027 408	1 261 941	1 346 195	1 207 343	752 614	795 422	1 026 659	29.07	1 068 717	1 091 075
Transport provided: Departmental activity	362 988	393 433	413 114	437 700	437 451	440 401	453 199	2.91	468 154	482 666
Travel and subsistence	34 214	44 593	44 921	60 414	66 371	62 556	69 751	11.50	72 035	74 320
Training and development	15 981	14 287	8 972	36 136	38 170	40 925	41 922	2.44	43 041	44 109
Operating payments	55 153	30 552	38 613	39 843	38 608	49 422	40 041	(18.98)	41 409	42 692
Venues and facilities	3 274	4 645	5 251	6 095	7 630	8 747	7 907	(9.60)	8 168	8 420
Interest and rent on land						10		(100.00)		
Interest (Incl. interest on unitary payments (PPP))						10		(100.00)		
Transfers and subsidies to	3 672 338	3 857 694	4 233 201	4 106 918	4 290 231	4 249 233	4 456 163	4.87	4 576 385	4 772 599
Provinces and municipalities	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Municipalities	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Municipal bank accounts	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Departmental agencies and accounts	11 295	16 871	17 453	18 013	18 013	18 013	18 481	2.60	18 926	19 358
Departmental agencies (non-business entities)	11 295	16 871	17 453	18 013	18 013	18 013	18 481	2.60	18 926	19 358
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)		5 000	5 000	5 000	5 000	5 000	5 000		5 000	5 000
Sector Education and Training Authority (SETA)	11 295	11 871	12 453	13 013	13 013	13 013	13 481	3.60	13 926	14 358
Public corporations and private enterprises	17	18	16	21	20	23	20	(13.04)	20	20
Public corporations	17	18	16	21	20	23	20	(13.04)	20	20
Other transfers to public corporations	17	18	16	21	20	23	20	(13.04)	20	20
Non-profit institutions	3 566 355	3 732 207	4 095 115	3 921 882	4 104 069	4 062 481	4 179 880	2.89	4 377 389	4 567 776
Households	88 671	94 598	97 017	131 962	133 089	133 676	221 435	65.65	142 429	146 843
Social benefits	86 799	84 261	86 923	130 136	131 263	131 849	219 543	66.51	140 475	144 828
Other transfers to households	1 872	10 337	10 094	1 826	1 826	1 827	1 892	3.56	1 954	2 015
Payments for capital assets	1 471 426	1 314 438	1 305 273	1 855 026	1 736 381	1 708 471	1 926 330	12.75	1 001 609	1 053 524
Buildings and other fixed structures	1 401 792	1 207 471	1 239 738	1 733 085	1 644 664	1 616 732	1 789 512	10.69	875 776	923 792
Buildings	493 049	675 483	797 871	1 255 354	1 176 257	1 105 554	1 099 208	(0.57)	758 191	763 800
Other fixed structures	908 743	531 988	441 867	477 731	468 407	511 178	690 304	35.04	117 585	159 992
Machinery and equipment	69 045	106 779	65 277	120 424	90 436	90 481	135 491	49.75	124 463	128 319
Transport equipment	33 232	60 287	59 502	43 685	56 820	56 741	58 865	3.74	60 805	62 689
Other machinery and equipment	35 813	46 492	5 775	76 739	33 616	33 740	76 626	127.11	63 658	65 630
Software and other intangible assets	589	188	258	1 517	1 281	1 258	1 327	5.48	1 370	1 413
Payments for financial assets	5 091	4 000	11 582	6 886	10 000	10 000	7 134	(28.66)	7 369	7 597
Total economic classification	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	35 108 173	7.24	35 716 880	36 718 492

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	1 325 503	1 420 102	1 438 422	1 648 358	1 625 694	1 591 589	1 729 930	8.69	1 815 491	1 864 905
Compensation of employees	1 060 841	1 110 904	1 136 211	1 231 721	1 230 594	1 200 084	1 298 076	8.17	1 369 430	1 404 970
Salaries and wages	912 949	948 941	966 452	1 056 260	1 055 133	1 020 908	1 112 966	9.02	1 174 141	1 203 633
Social contributions	147 892	161 963	169 759	175 461	175 461	179 176	185 110	3.31	195 289	201 337
Goods and services	264 662	309 198	302 211	416 637	395 100	391 495	431 854	10.31	446 061	459 935
<i>of which</i>										
Administrative fees	103	55	29	377	121	136	125	(8.09)	129	132
Advertising	10 892	22 620	21 278	31 146	26 505	26 285	27 459	4.47	28 366	29 245
Minor assets	2 866	2 296	1 443	4 436	6 897	5 894	7 744	31.39	7 998	8 245
Audit costs: External	13 836	14 630	15 405	16 090	16 090	16 817	16 669	(0.88)	17 219	17 753
Bursaries: Employees	2 740	2 637	3 463	3 621	3 333	3 333	3 453	3.60	3 567	3 678
Catering: Departmental activities	8 066	8 211	9 136	11 218	11 378	11 377	12 324	8.32	12 728	13 123
Communication (G&S)	4 386	4 038	3 309	4 070	3 279	3 251	3 231	(0.62)	3 331	3 442
Computer services	36 256	55 196	39 681	43 869	40 409	40 398	41 861	3.62	43 240	44 580
Consultants: Business and advisory services	60 906	70 352	76 194	89 577	78 812	78 812	96 485	22.42	99 670	102 761
Legal services (G&S)	7 297	5 155	7 749	8 773	8 674	8 681	8 986	3.51	9 283	9 571
Contractors	9 393	9 022	9 679	11 427	12 571	12 564	13 021	3.64	13 449	13 865
Agency and support/ outsourced services	5 654	7 923	13 056	21 223	16 650	16 650	19 322	16.05	19 960	20 578
Entertainment	58	35	40	147	165	165	168	1.82	171	173
Fleet services (including government motor transport)	18 241	20 570	20 494	27 899	22 811	22 808	24 676	8.19	25 490	26 282
Inventory: Learner and teacher support material	1 500	2 303	137	60	25	81	26	(67.90)	27	28
Inventory: Materials and supplies	729	832	1 348	2 561	2 628	2 572	2 723	5.87	2 813	2 901
Inventory: Other supplies	7 125	9 696	325	13 790	14 807	14 839	15 341	3.38	15 848	16 339
Consumable supplies	8 894	5 968	5 908	8 197	6 123	6 095	6 333	3.90	6 534	6 730
Consumable: Stationery, printing and office supplies	10 439	9 387	13 169	17 367	17 238	16 851	17 861	5.99	18 447	19 018
Operating leases	4 437	4 586	3 886	6 180	6 094	6 470	6 312	(2.44)	6 521	6 722
Rental and hiring	1 293	344	355	952	1 252	1 252	1 297	3.59	1 340	1 381
Property payments	24 753	29 085	35 587	49 297	49 338	38 917	51 113	31.34	52 794	54 429
Transport provided: Departmental activity	480	60	11	343	82	211	85	(59.72)	88	91
Travel and subsistence	13 788	15 297	14 217	20 470	22 404	22 254	24 203	8.76	24 985	25 813
Training and development	3 141	2 504	1 338	15 057	17 794	14 880	21 070	41.60	21 768	22 445
Operating payments	5 580	3 845	3 564	6 118	6 259	16 578	6 483	(60.89)	6 698	6 904
Venues and facilities	1 809	2 551	1 410	2 372	3 361	3 324	3 483	4.78	3 597	3 706
Interest and rent on land						10		(100.00)		
Interest (Incl. interest on unitary payments (PPP))						10		(100.00)		

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to	67 759	77 562	88 651	72 118	75 347	77 364	83 660	8.14	80 738	82 900
Provinces and municipalities	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Municipalities	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Municipal bank accounts	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602
Departmental agencies and accounts		5 000	5 000	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		5 000	5 000
Western Cape Tourism, Trade and Investment Promotion		5 000	5 000	5 000	5 000	5 000	5 000		5 000	5 000
Public corporations and private enterprises	17	18	16	21	20	23	20	(13.04)	20	20
Public corporations	17	18	16	21	20	23	20	(13.04)	20	20
Other transfers to public corporations	17	18	16	21	20	23	20	(13.04)	20	20
Non-profit institutions	46 775	34 184	40 007	24 986	27 089	29 345	28 389	(3.26)	29 325	30 234
Households	14 967	24 360	20 028	7 071	8 198	7 956	13 904	74.76	8 772	9 044
Social benefits	13 165	14 071	12 067	5 245	6 372	6 130	12 012	95.95	6 818	7 029
Other transfers to households	1 802	10 289	7 961	1 826	1 826	1 826	1 892	3.61	1 954	2 015
Payments for capital assets	58 154	78 973	43 896	99 499	66 065	65 993	110 243	67.05	98 384	101 433
Machinery and equipment	58 048	78 785	43 638	98 588	64 784	64 735	108 916	68.25	97 014	100 020
Transport equipment	26 854	37 415	41 054	34 990	41 286	41 237	42 772	3.72	44 182	45 551
Other machinery and equipment	31 194	41 370	2 584	63 598	23 498	23 498	66 144	181.49	52 832	54 469
Software and other intangible assets	106	188	258	911	1 281	1 258	1 327	5.48	1 370	1 413
Payments for financial assets	5 091	4 000	11 582	6 886	10 000	10 000	7 134	(28.66)	7 369	7 597
Total economic classification	1 456 507	1 580 637	1 582 551	1 826 861	1 777 106	1 744 946	1 930 967	10.66	2 001 982	2 056 835

**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 2022/23	Audited 2023/24	Audited 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	18 310 311	19 801 182	20 346 386	21 609 670	21 442 467	21 448 305	22 852 109	6.55	23 966 091	24 492 800
Compensation of employees	17 012 496	18 408 319	18 928 275	20 008 208	19 800 574	19 855 656	21 144 440	6.49	22 202 539	22 662 019
Salaries and wages	14 936 508	16 169 571	16 389 700	17 758 420	17 550 786	17 134 471	18 496 914	7.95	19 423 400	19 828 038
Social contributions	2 075 988	2 238 748	2 538 575	2 249 788	2 249 788	2 721 185	2 647 526	(2.71)	2 779 139	2 833 981
Goods and services	1 297 815	1 392 863	1 418 111	1 601 462	1 641 893	1 592 649	1 707 669	7.22	1 763 552	1 830 781
<i>of which</i>										
Administrative fees	5	88	401	326	313	337	324	(3.86)	335	346
Advertising	276	192	7	133	160	151	166	9.93	172	178
Minor assets	115	66	232	373	146	158	151	(4.43)	156	161
Bursaries: Employees		1 250								
Catering: Departmental activities	9 085	20 918	14 261	17 742	19 225	18 984	19 757	4.07	20 247	20 719
Communication (G&S)	177	148	148	18	13	109	13	(88.07)	13	13
Computer services	417	864	6 316	27 226	24 489	15 537	29 841	92.06	31 186	32 606
Consultants: Business and advisory services	50	237	540	1 405	1 516	1 516	1 570	3.56	1 622	1 673
Contractors	612	1 646	1 856	798	990	1 051	1 025	(2.47)	1 058	1 090
Agency and support/ outsourced services	436 423	493 513	502 218	554 658	560 776	544 294	570 494	4.81	586 951	615 247
Fleet services (including government motor transport)	783	1 025	895	1 136	459	901	476	(47.17)	492	507
Inventory: Learner and teacher support material	185 737	240 906	242 365	295 292	280 927	258 789	303 525	17.29	314 984	326 565
Inventory: Materials and supplies	141	635	596	263	263	263	272	3.42	281	289
Inventory: Other supplies	96 445	39 025	10 211	57 753	114 586	100 744	119 388	18.51	123 567	127 704
Consumable supplies	37 404	2 220	2 891	5 390	6 019	5 997	6 235	3.97	6 440	6 640
Consumable: Stationery, printing and office supplies	4 385	7 180	11 006	4 038	3 820	3 741	3 956	5.75	4 086	4 212
Operating leases	46 413	49 765	54 076	58 271	56 731	56 761	58 774	3.55	60 713	62 595
Rental and hiring	2	2	11	10	5	101	5	(95.05)	5	5
Property payments	106 564	136 941	155 541	114 043	107 681	115 509	111 440	(3.52)	115 361	119 243
Transport provided: Departmental activity	354 149	375 841	391 947	414 757	414 769	416 273	429 700	3.23	443 880	457 640
Travel and subsistence	4 455	10 898	9 122	20 063	19 920	18 102	20 637	14.00	21 316	21 976
Training and development	11 390	5 053	3 459	15 514	17 639	23 758	18 016	(24.17)	18 343	18 643
Operating payments	1 586	2 483	6 292	8 662	7 309	4 196	7 617	81.53	7 915	8 162
Venues and facilities	1 201	1 967	3 720	3 591	4 137	5 377	4 287	(20.27)	4 429	4 567
Transfers and subsidies to	1 689 454	1 825 168	2 742 849	2 477 386	2 200 049	2 193 967	2 641 962	20.42	2 578 442	2 694 952
Non-profit institutions	1 761 059	2 674 812	2 358 990	2 081 653	2 075 571	2 441 160	2 451 736	0.43	2 451 736	2 564 319
Households	64 109	68 037	118 396	118 396	118 396	200 802	126 706	(36.90)	126 706	130 633
Social benefits	64 061	68 037	118 396	118 396	118 396	200 802	126 706	(36.90)	126 706	130 633
Other transfers to households	48									
Payments for capital assets	4 662	4 763	4 308	10 793	9 833	10 077	10 187	1.09	10 522	10 849
Machinery and equipment	4 179	4 763	4 308	10 187	9 833	10 077	10 187	1.09	10 522	10 849
Transport equipment	1 335	1 627	1 914	1 460	1 460	1 704	1 513	(11.21)	1 563	1 612
Other machinery and equipment	2 844	3 136	2 394	8 727	8 373	8 373	8 674	3.59	8 959	9 237
Software and other intangible assets	483			606						
Total economic classification	20 004 427	21 631 113	23 093 543	24 097 849	23 652 349	23 652 349	25 504 258	7.83	26 555 055	27 198 601

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

Economic classification R'000	Outcome			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments						13		(100.00)		
Goods and services						13		(100.00)		
<i>of which</i>										
Travel and subsistence						13		(100.00)		
Transfers and subsidies to Non-profit institutions	143 544	145 282	153 355	167 043	167 043	167 030	173 057	3.61	178 768	184 309
	143 544	145 282	153 355	167 043	167 043	167 030	173 057	3.61	178 768	184 309
Total economic classification	143 544	145 282	153 355	167 043	167 043	167 043	173 057	3.60	178 768	184 309

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	from Revised estimate	2026/27	2027/28	2028/29
Current payments	1 273 841	1 350 401	1 387 698	1 513 450	1 515 236	1 519 467	1 632 551	7.44	1 721 209	1 798 194
Compensation of employees	1 206 409	1 278 421	1 323 802	1 438 238	1 438 238	1 440 040	1 561 386	8.43	1 647 695	1 722 400
Salaries and wages	1 051 193	1 112 761	1 138 527	1 246 827	1 246 827	1 239 399	1 359 448	9.69	1 434 650	1 499 555
Social contributions	155 216	165 660	185 275	191 411	191 411	200 641	201 938	0.65	213 045	222 845
Goods and services	67 432	71 980	63 896	75 212	76 998	79 427	71 165	(10.40)	73 514	75 794
<i>of which</i>										
Advertising	94		77	215	334	258	346	34.11	357	368
Catering: Departmental activities	97	388	213	484	484	484	502	3.72	519	536
Computer services	150	296	463	449	307	307	318	3.58	328	338
Contractors			2							
Fleet services (including government motor transport)	9 220	12 156	11 159	10 312	10 001	10 001	10 361	3.60	10 704	11 036
Inventory: Learner and teacher support material	16 865	9 162	2 094	11 749	7 112	2 307	7 368	219.38	7 611	7 847
Inventory: Other supplies	115	502		586						
Consumable supplies	1 538	121	1 264	92	1 332	1 450	1 380	(4.83)	1 426	1 470
Consumable: Stationery, printing and office supplies	801	863	573	1 007	855	737	886	20.22	915	944
Operating leases	28 656	31 618	33 519	34 761	35 427	35 427	36 702	3.60	37 913	39 088
Property payments	5 360	5 283	7 478	6 331	14 635	21 945	6 558	(70.12)	6 774	6 984
Transport provided: Departmental activity	3 087	4 714	4 183	4 534	4 534	4 534	4 697	3.60	4 852	5 002
Travel and subsistence	937	853	692	641	872	1 228	902	(26.55)	932	961
Training and development	130	5 902	2 137	3 817	989	633	1 025	61.93	1 059	1 092
Operating payments	382	45	33	129	11	70	11	(84.29)	11	11
Venues and facilities		77	9	105	105	46	109	136.96	113	117
Transfers and subsidies to	228 539	246 802	370 385	371 696	370 270	363 035	362 696	(0.09)	374 389	386 163
Non-profit institutions	224 460	243 701	365 824	367 896	366 470	359 235	358 759	(0.13)	370 322	381 970
Households	4 079	3 101	4 561	3 800	3 800	3 800	3 937	3.61	4 067	4 193
Social benefits	4 074	3 101	4 528	3 800	3 800	3 800	3 937	3.61	4 067	4 193
Other transfers to households	5		33							
Payments for capital assets	5 012	21 444	15 946	7 438	14 704	14 705	15 233	3.59	15 735	16 222
Machinery and equipment	5 012	21 444	15 946	7 438	14 704	14 705	15 233	3.59	15 735	16 222
Transport equipment	5 012	20 994	15 920	6 512	13 185	13 185	13 659	3.59	14 109	14 546
Other machinery and equipment		450	26	926	1 519	1 520	1 574	3.55	1 626	1 676
Total economic classification	1 507 392	1 618 647	1 774 029	1 892 584	1 900 210	1 897 207	2 010 480	5.97	2 111 333	2 200 579

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

Economic classification R'000	Outcome			Medium-term estimate							
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate				
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29	
Current payments	153 042	510 817	572 341	579 019	616 481	656 752	693 001	5.52	738 054	782 554	
Compensation of employees	117 706	470 706	526 124	524 884	563 464	603 900	638 074	5.66	681 314	724 055	
Salaries and wages	107 487	434 658	478 153	513 981	552 561	543 788	574 624	5.67	614 374	654 036	
Social contributions	10 219	36 048	47 971	10 903	10 903	60 112	63 450	5.55	66 940	70 019	
Goods and services	35 336	40 111	46 217	54 135	53 017	52 852	54 927	3.93	56 740	58 499	
<i>of which</i>											
Advertising				13							
Catering: Departmental activities		12	19	40	40	40	41	2.50	42	43	
Communication (G&S)	10										
Computer services	4	34	94	107	107	107	111	3.74	115	119	
Consultants: Business and advisory services	874										
Agency and support/ outsourced services	26 883	25 408	26 099	26 300	26 300	26 300	27 247	3.60	28 146	29 019	
Fleet services (including government motor transport)	545	350	859	885	885	427	917	114.75	947	976	
Inventory: Learner and teacher support material				6 203	5 103	3 744	5 287	41.21	5 461	5 630	
Inventory: Other supplies	557	680	24	521	521	521	540	3.65	558	575	
Consumable supplies		22				2		(100.00)			
Transport provided: Departmental activity	5 272	12 811	16 973	18 024	18 024	19 383	18 673	(3.66)	19 289	19 887	
Travel and subsistence	236	45	124	104	99	674	103	(84.72)	107	111	
Training and development	918	733	1 706	1 278	1 278	1 654	1 324	(19.95)	1 368	1 410	
Operating payments	37	16	319	660	660		684		707	729	
Transfers and subsidies to	832 937	695 898	726 556	816 270	1 010 145	1 009 769	1 074 895	6.45	1 323 215	1 382 405	
Non-profit institutions	832 254	694 755	726 147	813 575	1 007 450	1 007 074	1 072 103	6.46	1 320 331	1 379 432	
Households	683	1 143	409	2 695	2 695	2 695	2 792	3.60	2 884	2 973	
Social benefits	683	1 143	409	2 695	2 695	2 695	2 792	3.60	2 884	2 973	
Payments for capital assets	31		(24)								
Machinery and equipment	31		(24)								
Transport equipment	31		(24)								
Total economic classification	986 010	1 206 715	1 298 873	1 395 289	1 626 626	1 666 521	1 767 896	6.08	2 061 269	2 164 959	

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	1 076 322	1 226 903	1 227 776	1 078 752	623 167	681 218	901 093	32.28	939 515	957 564
Compensation of employees	27 594	29 667	36 221	41 080	42 207	36 879	43 545	18.08	45 727	47 145
Salaries and wages	24 069	26 101	31 845	41 080	42 207	32 485	43 545	34.05	45 727	47 145
Social contributions	3 525	3 566	4 376			4 394		(100.00)		
Goods and services	1 048 728	1 197 236	1 191 555	1 037 672	580 960	644 339	857 548	33.09	893 788	910 419
<i>of which</i>										
Advertising		7								
Minor assets	571	118				292		(100.00)		
Communication (G&S)						1		(100.00)		
Computer services	75									
Consultants: Business and advisory services	3 999	873	564							
Infrastructure and planning services	143 636	98 647	41 543			22 772		(100.00)		
Contractors	1 493	24	52			119		(100.00)		
Inventory: Materials and supplies	2	12								
Inventory: Other supplies	7 244	4 850								
Operating leases	1 185	2 320	1 988			2 485		(100.00)		
Property payments	890 480	1 090 382	1 147 402	1 037 672	580 960	618 670	857 548	38.61	893 788	910 419
Travel and subsistence	3	3	6							
Operating payments	40									
Transfers and subsidies to	61 506	264 760	110 515	50 000	322 224	287 250	50 000	(82.59)		
Non-profit institutions	61 326	264 476	107 984	50 000	322 224	287 224	50 000	(82.59)		
Households	180	284	2 531			26		(100.00)		
Social benefits	180	284	431			26		(100.00)		
Other transfers to households			2 100							
Payments for capital assets	1 401 966	1 207 471	1 239 738	1 733 085	1 644 664	1 616 855	1 789 512	10.68	875 776	923 792
Buildings and other fixed structures	1 401 792	1 207 471	1 239 738	1 733 085	1 644 664	1 616 732	1 789 512	10.69	875 776	923 792
Buildings	493 049	675 483	797 871	1 255 354	1 176 257	1 105 554	1 099 208	(0.57)	758 191	763 800
Other fixed structures	908 743	531 988	441 867	477 731	468 407	511 178	690 304	35.04	117 585	159 992
Machinery and equipment	174					123		(100.00)		
Other machinery and equipment	174					123		(100.00)		
Total economic classification	2 539 794	2 699 134	2 578 029	2 861 837	2 590 055	2 585 323	2 740 605	6.01	1 815 291	1 881 356

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	from Revised estimate	2026/27	2027/28	2028/29
Current payments	841 057	858 584	822 025	861 024	878 524	873 133	909 862	4.21	951 157	988 755
Compensation of employees	453 923	447 584	462 220	492 523	494 923	499 006	512 454	2.69	540 637	565 508
Salaries and wages	426 584	416 984	431 059	479 826	482 226	465 245	499 059	7.27	526 506	550 727
Social contributions	27 339	30 600	31 161	12 697	12 697	33 761	13 395	(60.32)	14 131	14 781
Goods and services	387 134	411 000	359 805	368 501	383 601	374 127	397 408	6.22	410 520	423 247
<i>of which</i>										
Advertising	1 333	2 238	2 732	4 057	6 746	6 975	6 989	0.20	7 220	7 444
Minor assets	91	4 040	14	15	89	22	93	322.73	97	100
Catering: Departmental activities	1 623	1 704	1 933	1 391	2 635	2 480	2 730	10.08	2 820	2 908
Communication (G&S)	905	948	881	1 012	488	502	505	0.60	521	537
Computer services	10 519	11 452	8 948	8 945	15 097	8 884	15 640	76.05	16 155	16 655
Contractors	4 655	30 733	36 431	39 354	16 937	26 449	17 546	(33.66)	18 125	18 687
Agency and support/ outsourced services	62 382	69 379	106 373	103 152	131 182	131 182	135 905	3.60	140 390	144 742
Entertainment			2	2	2	2	2		2	2
Fleet services (including government motor transport)	824	1 148	819	1 134	1 009	388	1 045	169.33	1 079	1 112
Inventory: Clothing material and accessories		2								
Inventory: Learner and teacher support material	462	111	37	15	15	15	16	6.67	17	18
Inventory: Materials and supplies	1		14	2	2	2	2		2	2
Inventory: Other supplies	218 147	206 310	110 712	116 312	111 923	106 446	115 952	8.93	119 778	123 491
Consumable supplies	380	140	103	61	1 063	341	1 101	222.87	1 137	1 172
Consumable: Stationery, printing and office supplies	13 837	5 407	7 963	9 533	6 984	3 939	7 234	83.65	7 473	7 705
Operating leases	7 553	35 049	32 914	39 367	41 245	37 056	42 730	15.31	44 140	45 511
Rental and hiring	1 182	277	133	200	200	200	207	3.50	214	221
Property payments	251	250	187			381		(100.00)		
Transport provided: Departmental activity		7		42	42		44		45	46
Travel and subsistence	14 795	17 497	20 760	19 136	23 076	20 285	23 906	17.85	24 695	25 459
Training and development	402	95	332	470	470		487		503	519
Operating payments	47 528	24 163	28 405	24 274	24 369	28 578	25 246	(11.66)	26 078	26 886
Venues and facilities	264	50	112	27	27		28		29	30
Transfers and subsidies to	648 599	602 222	40 890	152 405	145 153	150 818	69 893	(53.66)	40 833	41 870
Departmental agencies and accounts	11 295	11 871	12 453	13 013	13 013	13 013	13 481	3.60	13 926	14 358
Departmental agencies (non- business entities)	11 295	11 871	12 453	13 013	13 013	13 013	13 481	3.60	13 926	14 358
Sector Education and Training Authority (SETA)	11 295	11 871	12 453	13 013	13 013	13 013	13 481	3.60	13 926	14 358
Non-profit institutions	636 396	588 750	26 986	139 392	132 140	137 002	56 412	(58.82)	26 907	27 512
Households	908	1 601	1 451			803		(100.00)		
Social benefits	908	1 601	1 451			802		(100.00)		
Other transfers to households						1		(100.00)		
Payments for capital assets	1 601	1 787	1 409	4 211	1 115	841	1 155	37.34	1 192	1 228
Machinery and equipment	1 601	1 787	1 409	4 211	1 115	841	1 155	37.34	1 192	1 228
Transport equipment		251	638	723	889	615	921	49.76	951	980
Other machinery and equipment	1 601	1 536	771	3 488	226	226	234	3.54	241	248
Total economic classification	1 491 257	1 462 593	864 324	1 017 640	1 024 792	1 024 792	980 910	(4.28)	993 182	1 031 853

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	18 193 740	19 613 176	20 182 538	21 488 898	21 141 065	21 128 598	22 664 937	7.27	23 032 126	23 682 498
West Coast Municipalities	1 856 908	2 002 995	2 056 515	2 176 217	2 142 174	2 144 998	2 294 790	6.98	2 313 533	2 378 840
Matzikama	243 032	263 709	281 227	294 790	291 383	291 669	313 727	7.56	325 799	334 638
Cederberg	418 834	442 578	416 685	444 921	441 266	441 720	466 028	5.50	483 082	496 645
Bergrivier	272 071	293 654	303 847	322 828	311 634	311 761	334 446	7.28	316 438	325 195
Saldanha Bay	319 850	346 755	370 620	388 807	384 630	384 875	413 789	7.51	431 145	443 112
Swartland	603 046	656 217	684 054	724 776	713 169	714 883	766 700	7.25	756 965	779 143
Across wards and municipal projects	75	82	82	95	92	90	100	11.11	104	107
Cape Winelands Municipalities	3 805 540	4 113 432	4 293 276	4 520 991	4 471 001	4 476 552	4 797 951	7.18	4 947 159	5 085 090
Witzenberg	453 569	491 629	521 619	547 600	538 882	539 345	580 081	7.55	594 246	610 168
Drakenstein	1 080 215	1 170 227	1 243 435	1 304 118	1 283 856	1 284 862	1 382 262	7.58	1 422 478	1 459 982
Stellenbosch	662 111	723 279	761 561	802 351	801 739	804 372	862 898	7.28	893 200	919 578
Breedee Valley	1 083 437	1 159 216	1 169 395	1 239 351	1 229 450	1 230 350	1 309 051	6.40	1 358 333	1 398 674
Langeberg	526 186	569 057	597 242	627 544	617 047	617 597	663 630	7.45	678 872	696 657
Across wards and municipal projects	22	24	24	27	27	26	29	11.54	30	31
Overberg Municipalities	1 146 946	1 237 872	1 290 163	1 364 028	1 326 442	1 326 926	1 424 519	7.35	1 396 981	1 434 581
Theewaterskloof	535 057	577 683	601 654	634 939	619 450	619 799	665 458	7.37	661 019	678 589
Overstrand	322 936	347 624	358 808	381 885	367 245	367 199	393 744	7.23	369 036	379 163
Cape Agulhas	132 954	143 988	153 179	160 875	158 491	158 593	170 455	7.48	175 216	180 028
Swellendam	155 999	168 577	176 522	186 329	181 256	181 335	194 862	7.46	191 710	196 801
Garden Route Municipalities	2 802 260	3 025 994	3 148 721	3 318 478	3 272 909	3 276 252	3 511 360	7.18	3 596 263	3 695 784
Kannaland	124 647	135 399	144 536	151 074	149 466	149 651	161 196	7.71	168 692	173 045
Hessequa	185 615	201 245	214 198	224 118	220 750	220 931	237 955	7.71	246 562	252 853
Mossel Bay	366 312	398 028	423 153	443 266	437 918	438 526	472 082	7.65	488 975	501 827
George	1 059 051	1 138 734	1 152 162	1 220 937	1 215 882	1 217 952	1 297 384	6.52	1 347 270	1 387 439
Oudtshoorn	571 042	617 953	657 579	689 686	678 486	678 741	729 992	7.55	751 994	772 113
Bitou	175 460	189 458	198 623	209 433	203 525	203 559	218 844	7.51	215 870	221 496
Knysna	320 133	345 177	358 470	379 964	366 882	366 892	393 907	7.36	376 900	387 011
Central Karoo Municipalities	323 537	350 652	373 491	390 491	384 590	384 855	414 616	7.73	430 818	441 699
Laingsburg	27 081	29 395	31 393	32 810	32 452	32 488	34 990	7.70	36 634	37 576
Prince Albert	49 392	53 455	56 863	59 480	58 383	58 401	62 923	7.74	64 938	66 559
Beaufort West	247 045	267 782	285 215	298 178	293 732	293 944	316 678	7.73	329 220	337 538
Across wards and municipal projects	19	20	20	23	23	22	25	13.64	26	26
Total provincial expenditure by district and local municipality	28 128 931	30 344 121	31 344 704	33 259 103	32 738 181	32 738 181	35 108 173	7.24	35 716 880	36 718 492

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			2026/27
Cape Town Metro	1 446 376	1 569 641	1 571 545	1 814 153	1 764 744	1 732 809	1 917 535	10.66	1 988 056	2 042 528
West Coast Municipalities	3 240	3 517	3 520	4 065	3 953	3 881	4 296	10.69	4 454	4 576
Matzikama	226	246	246	284	276	271	300	10.70	311	320
Cederberg	326	354	354	409	397	390	432	10.77	448	460
Saldanha Bay	2 051	2 225	2 228	2 572	2 502	2 457	2 719	10.66	2 819	2 896
Swartland	562	610	610	705	686	673	745	10.70	772	793
Across wards and municipal projects	75	82	82	95	92	90	100	11.11	104	107
Cape Winelands Municipalities	928	1 008	1 008	1 164	1 132	1 111	1 230	10.71	1 275	1 310
Drakenstein	538	584	584	675	656	644	713	10.71	739	759
Langeberg	368	400	400	462	449	441	488	10.66	506	520
Across wards and municipal projects	22	24	24	27	27	26	29	11.54	30	31
Overberg Municipalities	1 917	2 080	2 083	2 405	2 340	2 298	2 542	10.62	2 636	2 708
Theewaterskloof	324	351	352	406	395	388	429	10.57	445	457
Overstrand	1 539	1 670	1 672	1 930	1 878	1 844	2 040	10.63	2 116	2 174
Cape Agulhas	52	57	57	66	64	63	70	11.11	72	74
Swellendam	2	2	2	3	3	3	3		3	3
Garden Route Municipalities	4 027	4 371	4 375	5 051	4 914	4 825	5 339	10.65	5 535	5 687
Mossel Bay	74	81	81	93	91	89	99	11.24	102	105
George	3 320	3 603	3 607	4 164	4 051	3 977	4 401	10.66	4 563	4 688
Oudtshoorn	154	167	167	193	188	185	204	10.27	212	218
Knysna	479	520	520	601	584	574	635	10.63	658	676
Central Karoo Municipalities	19	20	20	23	23	22	25	13.64	26	26
Across wards and municipal projects	19	20	20	23	23	22	25	13.64	26	26
Total provincial expenditure by district and local municipality	1 456 507	1 580 637	1 582 551	1 826 861	1 777 106	1 744 946	1 930 967	10.66	2 001 982	2 056 835

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	12 230 661	13 225 217	14 118 510	14 733 369	14 460 997	14 460 997	15 593 250	7.83	16 235 702	16 629 164
West Coast Municipalities	1 361 697	1 472 424	1 571 880	1 640 335	1 610 010	1 610 010	1 736 068	7.83	1 807 596	1 851 404
Matzikama	210 322	227 425	242 786	253 359	248 676	248 676	268 146	7.83	279 194	285 960
Cederberg	282 314	305 271	325 890	340 083	333 796	333 796	359 931	7.83	374 760	383 843
Bergrivier	183 442	198 358	211 757	220 979	216 893	216 893	233 875	7.83	243 511	249 413
Saldanha Bay	264 804	286 336	305 677	318 989	313 092	313 092	337 606	7.83	351 516	360 035
Swartland	420 815	455 034	485 770	506 925	497 553	497 553	536 510	7.83	558 615	572 153
Cape Winelands Municipalities	3 023 846	3 269 733	3 490 587	3 642 603	3 575 260	3 575 260	3 855 193	7.83	4 014 031	4 111 307
Witzenberg	388 032	419 586	447 926	467 434	458 792	458 792	494 714	7.83	515 097	527 580
Drakenstein	949 281	1 026 473	1 095 806	1 143 528	1 122 387	1 122 387	1 210 267	7.83	1 260 131	1 290 669
Stellenbosch	512 553	554 231	591 667	617 434	606 019	606 019	653 469	7.83	680 393	696 881
Breede Valley	716 697	774 976	827 322	863 352	847 391	847 391	913 739	7.83	951 386	974 442
Langeberg	457 283	494 467	527 866	550 855	540 671	540 671	583 004	7.83	607 024	621 735
Overberg Municipalities	867 423	937 959	1 001 314	1 044 921	1 025 602	1 025 602	1 105 905	7.83	1 151 469	1 179 374
Theewaterskloof	425 875	460 506	491 611	513 021	503 536	503 536	542 962	7.83	565 332	579 033
Overstrand	209 753	226 809	242 129	252 674	248 002	248 002	267 420	7.83	278 438	285 186
Cape Agulhas	109 032	117 898	125 862	131 343	128 915	128 915	139 009	7.83	144 736	148 243
Swellendam	122 763	132 746	141 712	147 883	145 149	145 149	156 514	7.83	162 963	166 912
Garden Route Municipalities	2 211 206	2 391 011	2 552 512	2 663 675	2 614 429	2 614 429	2 819 131	7.83	2 935 283	3 006 419
Kannaland	118 950	128 623	137 310	143 290	140 641	140 641	151 653	7.83	157 901	161 728
Hessequa	174 676	188 880	201 638	210 419	206 529	206 529	222 699	7.83	231 875	237 494
Mossel Bay	334 829	362 056	386 511	403 344	395 887	395 887	426 884	7.83	444 472	455 244
George	720 443	779 026	831 646	867 864	851 819	851 819	918 514	7.83	956 358	979 535
Oudtshoorn	489 334	529 124	564 864	589 464	578 566	578 566	623 866	7.83	649 570	665 312
Bitou	142 242	153 808	164 197	171 348	168 180	168 180	181 348	7.83	188 820	193 396
Knysna	230 732	249 494	266 346	277 946	272 807	272 807	294 167	7.83	306 287	313 710
Central Karoo Municipalities	309 594	334 769	357 382	372 946	366 051	366 051	394 711	7.83	410 974	420 933
Laingsburg	25 778	27 874	29 757	31 053	30 479	30 479	32 865	7.83	34 219	35 048
Prince Albert	47 012	50 835	54 269	56 632	55 585	55 585	59 937	7.83	62 407	63 919
Beaufort West	236 804	256 060	273 356	285 261	279 987	279 987	301 909	7.83	314 348	321 966
Total provincial expenditure by district and local municipality	20 004 427	21 631 113	23 092 185	24 097 849	23 652 349	23 652 349	25 504 258	7.83	26 555 055	27 198 601

Annexure A to Vote 5

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	120 430	121 887	128 660	140 144	140 144	140 144	145 190	3.60	149 983	154 628
West Coast Municipalities	1 187	1 201	1 268	1 381	1 381	1 381	1 431	3.62	1 478	1 524
Matzikama	249	252	266	290	290	290	300	3.45	310	320
Saldanha Bay	634	642	678	738	738	738	765	3.66	790	814
Swartland	304	307	324	353	353	353	366	3.68	378	390
Cape Winelands Municipalities	13 456	13 619	14 376	15 658	15 658	15 658	16 222	3.60	16 757	17 278
Witzenberg	336	340	358	390	390	390	404	3.59	418	431
Drakenstein	9 781	9 899	10 450	11 382	11 382	11 382	11 792	3.60	12 181	12 559
Stellenbosch	1 048	1 061	1 120	1 220	1 220	1 220	1 264	3.61	1 305	1 346
Langeberg	2 291	2 319	2 448	2 666	2 666	2 666	2 762	3.60	2 853	2 942
Overberg Municipalities	5 713	5 782	6 104	6 649	6 649	6 649	6 888	3.59	7 115	7 336
Theewaterskloof	241	244	258	281	281	281	291	3.56	300	310
Overstrand	4 413	4 466	4 714	5 135	5 135	5 135	5 320	3.60	5 496	5 666
Cape Agulhas	556	563	594	647	647	647	670	3.55	692	714
Swellendam	503	509	538	586	586	586	607	3.58	627	646
Garden Route Municipalities	2 514	2 546	2 686	2 927	2 927	2 927	3 031	3.55	3 131	3 229
Kannaland	487	493	521	567	567	567	587	3.53	607	626
Hessequa	390	395	416	454	454	454	470	3.52	485	501
Mossel Bay	107	108	114	125	125	125	129	3.20	133	137
George	690	699	737	803	803	803	832	3.61	860	886
Bitou	276	280	295	322	322	322	333	3.42	344	355
Knysna	564	571	603	656	656	656	680	3.66	702	724
Central Karoo Municipalities	244	247	261	284	284	284	295	3.87	304	314
Laingsburg	244	247	261	284	284	284	295	3.87	304	314
Total provincial expenditure by district and local municipality	143 544	145 282	153 355	167 043	167 043	167 043	173 057	3.60	178 768	184 309

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Cape Town Metro	1 060 050	1 138 290	1 247 559	1 330 935	1 336 297	1 334 185	1 413 843	5.97	1 484 763	1 547 528
West Coast Municipalities	56 106	60 247	66 030	70 442	70 725	70 615	74 829	5.97	78 585	81 905
Matzikama	16 674	17 905	19 624	20 935	21 019	20 986	22 239	5.97	23 355	24 342
Cederberg	305	328	359	383	384	384	407	5.99	427	445
Bergrivier	152	163	179	190	191	191	202	5.76	213	221
Saldanha Bay	37 699	40 481	44 367	47 332	47 523	47 448	50 280	5.97	52 803	55 035
Swartland	1 276	1 370	1 501	1 602	1 608	1 606	1 701	5.92	1 787	1 862
Cape Winelands Municipalities	229 433	246 366	270 015	288 060	289 221	288 764	306 005	5.97	321 355	334 939
Witzenberg	19 147	20 560	22 533	24 039	24 136	24 098	25 537	5.97	26 818	27 951
Drakenstein	33 099	35 542	38 954	41 557	41 724	41 658	44 146	5.97	46 360	48 320
Stellenbosch	17 580	18 877	20 689	22 072	22 161	22 126	23 447	5.97	24 623	25 664
Breede Valley	159 054	170 793	187 189	199 698	200 503	200 186	212 138	5.97	222 780	232 197
Langeberg	553	594	650	694	697	696	737	5.89	774	807
Overberg Municipalities	13 124	14 093	15 447	16 478	16 544	16 517	17 504	5.98	18 383	19 159
Theewaterskloof	533	572	627	669	671	670	710	5.97	746	777
Overstrand	317	341	374	398	400	399	423	6.02	445	463
Cape Agulhas	12 045	12 934	14 176	15 123	15 184	15 160	16 065	5.97	16 871	17 584
Swellendam	229	246	270	288	289	288	306	6.25	321	335
Garden Route Municipalities	148 299	159 244	174 531	186 194	186 945	186 649	197 794	5.97	207 715	216 495
Kannaland	136	146	160	171	172	171	182	6.43	191	199
Hessequa	229	246	270	288	289	288	306	6.25	321	335
Mossel Bay	305	328	359	383	384	384	407	5.99	427	445
George	102 898	110 492	121 099	129 192	129 713	129 508	137 240	5.97	144 124	150 216
Oudtshoorn	44 503	47 788	52 375	55 875	56 100	56 012	59 356	5.97	62 333	64 968
Bitou	76	81	89	95	96	95	101	6.32	106	111
Knysna	152	163	179	190	191	191	202	5.76	213	221
Central Karoo Municipalities	380	407	447	475	478	477	505	5.87	532	553
Laingsburg	152	163	179	190	191	191	202	5.76	213	221
Prince Albert	76	81	89	95	96	95	101	6.32	106	111
Beaufort West	152	163	179	190	191	191	202	5.76	213	221
Total provincial expenditure by district and local municipality	1 507 392	1 618 647	1 774 029	1 892 584	1 900 210	1 897 207	2 010 480	5.97	2 111 333	2 200 579

Annexure A to Vote 5

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	610 631	747 310	804 383	864 093	1 007 359	1 032 065	1 094 844	6.08	1 276 528	1 340 741
West Coast Municipalities	84 816	103 801	111 728	120 022	139 921	143 353	152 073	6.08	177 309	186 230
Matzikama	8 365	10 238	11 020	11 837	13 801	14 139	14 999	6.08	17 488	18 368
Cederberg	11 683	14 298	15 390	16 533	19 273	19 746	20 947	6.08	24 423	25 652
Bergrivier	6 890	8 432	9 076	9 750	11 366	11 645	12 353	6.08	14 403	15 128
Saldanha Bay	9 259	11 332	12 197	13 102	15 275	15 650	16 602	6.08	19 357	20 331
Swartland	48 619	59 501	64 045	68 800	80 206	82 173	87 172	6.08	101 638	106 751
Cape Winelands Municipalities	158 370	193 818	208 621	224 110	261 262	267 671	283 953	6.08	331 073	347 729
Witzenberg	13 820	16 913	18 205	19 557	22 798	23 358	24 778	6.08	28 890	30 344
Drakenstein	29 460	36 054	38 808	41 689	48 600	49 792	52 821	6.08	61 586	64 684
Stellenbosch	68 261	83 540	89 920	96 596	112 610	115 372	122 390	6.08	142 700	149 879
Breede Valley	31 289	38 292	41 216	44 277	51 617	52 883	56 100	6.08	65 409	68 700
Langeberg	15 540	19 019	20 472	21 991	25 637	26 266	27 864	6.08	32 488	34 122
Overberg Municipalities	23 959	29 323	31 562	33 904	39 527	40 496	42 961	6.09	50 089	52 608
Theewaterskloof	12 706	15 550	16 738	17 980	20 961	21 475	22 782	6.09	26 562	27 898
Overstrand	4 452	5 449	5 865	6 300	7 345	7 525	7 983	6.09	9 308	9 776
Cape Agulhas	3 481	4 261	4 586	4 926	5 744	5 885	6 243	6.08	7 279	7 645
Swellendam	3 320	4 063	4 373	4 698	5 477	5 611	5 953	6.10	6 940	7 289
Garden Route Municipalities	101 332	124 014	133 485	143 393	167 168	171 268	181 687	6.08	211 837	222 493
Kannaland	4 628	5 664	6 097	6 549	7 635	7 822	8 298	6.09	9 675	10 162
Hessequa	4 730	5 789	6 231	6 693	7 803	7 995	8 481	6.08	9 889	10 386
Mossel Bay	15 775	19 306	20 780	22 323	26 024	26 662	28 284	6.08	32 978	34 637
George	59 803	73 189	78 779	84 627	98 657	101 077	107 226	6.08	125 019	131 308
Oudtshoorn	9 770	11 957	12 870	13 825	16 118	16 513	17 518	6.09	20 425	21 452
Bitou	2 262	2 768	2 979	3 201	3 731	3 823	4 055	6.07	4 728	4 966
Knysna	4 364	5 341	5 749	6 175	7 200	7 376	7 825	6.09	9 123	9 582
Central Karoo Municipalities	6 902	8 449	9 094	9 767	11 389	11 668	12 378	6.09	14 433	15 158
Laingsburg	907	1 111	1 196	1 283	1 498	1 534	1 628	6.13	1 898	1 993
Prince Albert	566	693	746	801	934	957	1 015	6.06	1 184	1 243
Beaufort West	5 429	6 645	7 152	7 683	8 957	9 177	9 735	6.08	11 351	11 922
Total provincial expenditure by district and local municipality	986 010	1 206 715	1 298 873	1 395 289	1 626 626	1 666 521	1 767 896	6.08	2 061 269	2 164 959

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

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	1 679 241	1 784 594	1 705 420	1 892 167	1 712 472	1 709 346	1 812 014	6.01	1 200 220	1 243 901
West Coast Municipalities	227 782	242 072	231 333	256 665	232 291	231 865	245 791	6.01	162 805	168 730
Matzikama	7 142	7 590	7 254	8 048	7 284	7 270	7 707	6.01	5 105	5 291
Cederberg	6 198	6 587	6 295	6 984	6 321	6 309	6 688	6.01	4 430	4 591
Bergrivier	81 533	86 648	82 804	91 872	83 147	82 995	87 980	6.01	58 275	60 396
Saldanha Bay	5 373	5 710	5 456	6 054	5 479	5 469	5 797	6.00	3 840	3 980
Swartland	127 536	135 537	129 524	143 707	130 060	129 822	137 619	6.01	91 155	94 472
Cape Winelands Municipalities	203 467	216 232	206 638	229 267	207 494	207 114	219 554	6.01	145 426	150 719
Witzenberg	31 916	33 918	32 413	35 963	32 547	32 488	34 439	6.01	22 811	23 642
Drakenstein	57 762	61 386	58 662	65 086	58 905	58 797	62 329	6.01	41 285	42 787
Stellenbosch	50 099	53 242	50 880	56 452	51 091	50 997	54 060	6.01	35 808	37 111
Breede Valley	26 217	27 862	26 625	29 541	26 736	26 687	28 290	6.01	18 738	19 420
Langeberg	37 473	39 824	38 058	42 225	38 215	38 145	40 436	6.01	26 784	27 759
Overberg Municipalities	223 760	237 796	227 248	252 131	228 186	227 770	241 450	6.01	159 930	165 750
Theewaterskloof	84 376	89 669	85 691	95 074	86 045	85 888	91 047	6.01	60 307	62 501
Overstrand	102 450	108 877	104 047	115 440	104 477	104 286	110 550	6.01	73 225	75 890
Cape Agulhas	7 776	8 263	7 897	8 762	7 929	7 915	8 390	6.00	5 558	5 760
Swellendam	29 158	30 987	29 613	32 855	29 735	29 681	31 463	6.00	20 840	21 599
Garden Route Municipalities	199 626	212 151	202 739	224 939	203 577	203 205	215 410	6.01	142 681	147 873
Kannaland	434	461	441	489	443	442	468	5.88	310	322
Hessequa	5 512	5 858	5 598	6 211	5 621	5 611	5 948	6.01	3 940	4 083
Mossel Bay	14 874	15 807	15 106	16 760	15 168	15 140	16 050	6.01	10 631	11 018
George	38 220	40 618	38 816	43 066	38 976	38 905	41 242	6.01	27 317	28 311
Oudtshoorn	26 356	28 010	26 767	29 698	26 878	26 829	28 440	6.00	18 838	19 523
Bitou	30 562	32 480	31 039	34 438	31 167	31 110	32 979	6.01	21 844	22 639
Knysna	83 668	88 917	84 972	94 277	85 324	85 168	90 283	6.01	59 801	61 977
Central Karoo Municipalities	5 918	6 289	6 009	6 668	6 035	6 023	6 386	6.03	4 229	4 383
Prince Albert	1 726	1 834	1 752	1 944	1 760	1 756	1 862	6.04	1 233	1 278
Beaufort West	4 192	4 455	4 257	4 724	4 275	4 267	4 524	6.02	2 996	3 105
Total provincial expenditure by district and local municipality	2 539 794	2 699 134	2 579 387	2 861 837	2 590 055	2 585 323	2 740 605	6.01	1 815 291	1 881 356

Annexure A to Vote 5

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	1 046 351	1 026 237	606 461	714 037	719 052	719 052	688 261	(4.28)	696 874	724 008
West Coast Municipalities	122 080	119 733	70 756	83 307	83 893	83 893	80 302	(4.28)	81 306	84 471
Matzikama	54	53	31	37	37	37	36	(2.70)	36	37
Cederberg	118 008	115 740	68 397	80 529	81 095	81 095	77 623	(4.28)	78 594	81 654
Bergrivier	54	53	31	37	37	37	36	(2.70)	36	37
Saldanha Bay	30	29	17	20	21	21	20	(4.76)	20	21
Swartland	3 934	3 858	2 280	2 684	2 703	2 703	2 587	(4.29)	2 620	2 722
Cape Winelands Municipalities	176 040	172 656	102 031	120 129	120 974	120 974	115 794	(4.28)	117 242	121 808
Witzenberg	318	312	184	217	219	219	209	(4.57)	212	220
Drakenstein	294	289	171	201	202	202	194	(3.96)	196	204
Stellenbosch	12 570	12 328	7 285	8 577	8 638	8 638	8 268	(4.28)	8 371	8 697
Breede Valley	150 180	147 293	87 043	102 483	103 203	103 203	98 784	(4.28)	100 020	103 915
Langeberg	12 678	12 434	7 348	8 651	8 712	8 712	8 339	(4.28)	8 443	8 772
Overberg Municipalities	11 050	10 839	6 405	7 540	7 594	7 594	7 269	(4.28)	7 359	7 646
Theewaterskloof	11 002	10 791	6 377	7 508	7 561	7 561	7 237	(4.29)	7 327	7 613
Overstrand	12	12	7	8	8	8	8		8	8
Cape Agulhas	12	12	7	8	8	8	8		8	8
Swellendam	24	24	14	16	17	17	16	(5.88)	16	17
Garden Route Municipalities	135 256	132 657	78 393	92 299	92 949	92 949	88 968	(4.28)	90 081	93 588
Kannaland	12	12	7	8	8	8	8		8	8
Hessequa	78	77	45	53	54	54	51	(5.56)	52	54
Mossel Bay	348	342	202	238	239	239	229	(4.18)	232	241
George	133 677	131 107	77 478	91 221	91 863	91 863	87 929	(4.28)	89 029	92 495
Oudtshoorn	925	907	536	631	636	636	608	(4.40)	616	640
Bitou	42	41	24	29	29	29	28	(3.45)	28	29
Knysna	174	171	101	119	120	120	115	(4.17)	116	121
Central Karoo Municipalities	480	471	278	328	330	330	316	(4.24)	320	332
Prince Albert	12	12	7	8	8	8	8		8	8
Beaufort West	468	459	271	320	322	322	308	(4.35)	312	324
Total provincial expenditure by district and local municipality	1 491 257	1 462 593	864 324	1 017 640	1 024 792	1 024 792	980 910	(4.28)	993 182	1 031 853

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29	
Total departmental transfers/grants											
Category A	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602	
City of Cape Town	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602	
Total transfers to local government	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602	

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29	
Safe Schools: School Resource Officer Project											
Category A	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602	
City of Cape Town	6 000	14 000	23 600	35 040	35 040	35 040	36 347	3.73	37 621	38 602	

Western Cape: Education
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			Total Available (R'000)	27/28
I. New or Replaced Infrastructure													
	Bridgton HS (replacement)	Not Applicable	Education	2025/06/23	2028/11/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0
	Lwandle No2 PS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2030/03/29	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	8 000	0
	Lwandle No2 PS	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	30 000
	Khayelisha HS - BFI	Stage 5: Works	Education	2023/03/13	2027/09/30	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	148 000	0	60 000	0
	Kuilsrivier Brentwood prototype HS	Stage 5: Works	Education	2025/05/05	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	45 926	0	0
	Saldanha Technical School - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/12/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	130 000	0	8 000	0
	Wallacedene PS (Bloekombos)	Stage 4: Design Documentation	Education	2015/12/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	83 426	8 426	0	0
	Lwandle No2 PS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0
	Mvula PS	Stage 4: Design Documentation	Education	2017/05/10	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	8 902	20 000	50 000
	Nieuwoudt PS	Stage 4: Design Documentation	Education	2021/05/31	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Matzikama	120 000	8 874	40 000	40 000
	Tafelberg HS No2 (Klommaajar) - BFI	Stage 5: Works	Education	2024/10/07	2028/04/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	115 000	47 334	0	0
	Hlitha Park HS	Stage 5: Works	Education	2025/05/05	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	110 000	41 666	0	0
	Brackenfeld No2 HS- BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	126 000	64 787	0	0
	Tokai HS - BFI	Stage 4: Design Documentation	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	136 000	7 408	0	0
	Maanberg PS	Stage 4: Design Documentation	Education	2016/11/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	78 841	6 841	0	0
	Dal Josaphat PS	Stage 5: Works	Education	2015/01/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	Cape Winelands	Drakenstein	146 000	0	24 375	0
	Robinvale HS	Stage 1: Initiation/ Pre-feasibility	Education	2023/03/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0
	Delft Hague - BFI	Stage 4: Design Documentation	Education	2024/11/12	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	95 000	0	40 000	0
	Planning & Construction Capital Projects - EIG		Education	2025/04/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development			88 121	0	0	0
	Piketberg PS	Stage 1: Initiation/ Pre-feasibility	Education	2021/09/03	2030/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Bergvliet	71 000	0	0	0
	New Oudtshoorn HS	Stage 1: Initiation/ Pre-feasibility	Education	2023/03/02	2030/03/31	Equitable Share	Programme 6 - Infrastructure Development	Garden Route	Oudtshoorn	135 000	0	0	0
	Graubou HS	Stage 1: Initiation/ Pre-feasibility	Education	2025/06/27	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Overberg	Thesewaterskloof	130 000	0	0	5 000
	Dafur HS	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	40 000
	Sunningdale Full Service PS - BFI	Stage 4: Design Documentation	Education	2022/09/05	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	109 000	0	40 000	0
	Blue Downs HS	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	116 000	18 759	0	0
	Lwandle Technical HS - BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	139 000	0	2 000	0
	Ndulu PS - BFI	Stage 4: Design Documentation	Education	2025/06/25	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Witzenberg	113 000	3 905	0	0
	Somers West HS - BFI	Stage 4: Design Documentation	Education	2023/03/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	0	0
	Milfont HS	Stage 4: Design Documentation	Education	2017/04/03	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	11 673	0	25 500
	Jagterhof HS - BFI	Stage 4: Design Documentation	Education	2020/04/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	135 000	0	0	0
	Khayelisha HS	Stage 5: Works	Education	2023/03/13	2027/09/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	148 000	0	0	60 000
	Tokai HS - EIG	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	136 000	0	0	0

B5: Infrastructure Schedule

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Khayelitsha HS	Stage 4: Design Documentation	Education	2023/03/13	2027/09/30	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	148 000	5 887	0	0	0
	Vuyisika HS 3	Stage 1: Initiation/ Pre-feasibility	Education	2023/11/02	2030/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	0	0	0
	Montana PS	Stage 1: Initiation/ Pre-feasibility	Education	2018/04/02	2029/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	73 504	504	0	0	0
	Outstanding Final Accounts / Retention E/G	Packaged Programme	Education	2015/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	87 527	39 309	10 000	10 000	0
	Khayelitsha HS - BFI	Stage 5: Works	Education	2023/03/13	2027/09/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	148 000	9 523	0	0	0
	Ocean View HS		Education	2025/06/25	2030/12/13	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	0
	Mosselbay Technical HS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/03/30	Education Infrastructure Grant - BFI	Programme 6 - Infrastructure Development	Garden Route	Mossel Bay	130 000	0	7 000	0	0
	Roadview PS	Stage 1: Initiation/ Pre-feasibility	Education	2017/04/03	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	Cape Winelands	Breedte Valley	130 000	0	0	0	0
	Manenberg SOS - E/G	Stage 5: Works	Education	2018/04/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	141 000	0	0	15 000	0
	Roadview PS	Stage 1: Initiation/ Pre-feasibility	Education	2017/04/03	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Breedte Valley	130 000	483	0	0	0
	New Ashton HS BFI	Stage 4: Design Documentation	Education	2021/05/06	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Langeberg	120 000	7 733	0	0	0
	Mosselbay Technical HS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	Mossel Bay	130 000	0	0	0	0
	Mosselbay Technical HS	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development	Garden Route	Mossel Bay	130 000	0	0	0	46 500
	Manenberg SOS	Stage 5: Works	Education	2018/04/30	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	141 000	29 721	0	0	0
	Malmesbury HS - BFI	Stage 5: Works	Education	2023/04/03	2028/03/31	Education Infrastructure Grant - BFI	Programme 6 - Infrastructure Development	West Coast	Swartland	136 000	0	8 803	0	0
	Apex HS	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2029/12/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	135 000	0	0	0	0
	Planning & Construction Capital Projects - ES	Packaged Programme	Education	2027/04/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	115 000	0	0	0	0
	Fisankraal prototype HS	Stage 3: Design Development	Education	2025/05/05	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	80 000	1 182	0	0	0
	George HS - E/G	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant - BFI	Programme 6 - Infrastructure Development	Garden Route	George	127 000	0	0	0	0
	Tafelberg HS No2	Stage 4: Design Documentation	Education	2015/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	7 036	0	0	0
	Coniston Park HS	Stage 5: Works	Education	2024/11/12	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	Southern PS	Stage 3: Design Development	Education	2025/06/25	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	5 000	20 000	40 000
	Dal Josaphat PS-E/G	Stage 5: Works	Education	2015/01/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Drakenstein	146 000	76 404	35 000	0	0
	Surrey PS	Stage 1: Initiation/ Pre-feasibility	Education	2020/04/01	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	73 000	0	0	0	0
	Belhar Ng2 HS - BFI	Stage 5: Works	Education	2023/04/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	127 000	48 681	0	0	0
	Donor / Partnership	Packaged Programme	Education	2020/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	90 000	0	50 000	0	25 000
	Manenberg SOS - BFI	Stage 5: Works	Education	2018/04/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	141 000	43 864	0	0	0
	Tokai HS - BFI	Stage 4: Design Documentation	Education	2025/04/01	2028/03/31	Education Infrastructure Grant - BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	136 000	0	40 000	0	0
	Pacaltsdorp SS	Stage 2: Concept/ Feasibility	Education	2017/04/07	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	Garden Route	George	120 000	0	0	30 000	40 000
Social Infrastructure	Bridgton HS (replacement)	Not Applicable	Education	2025/06/23	2028/11/24	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	Darling HS NEW BFI	Stage 5: Works	Education	2023/03/13	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Swartland	133 000	108 107	0	0	0
	Duff Hague	Stage 3: Design Development	Education	2024/11/12	2028/03/28	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	95 000	0	0	15 000	0
	Darling HS NEW	Stage 5: Works	Education	2023/03/13	2027/03/30	Equitable Share	Programme 6 - Infrastructure Development	West Coast	Swartland	133 000	9 711	0	0	0
	Donor / Partnership	Packaged Programme	Education	2020/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	90 000	29 156	0	0	0
	Lwandle Pre-PS - BFI	Stage 5: Works	Education	2022/02/28	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	43 000	21 147	0	0	0
Social Infrastructure	Khayelitsha prototype HS - BFI		Education	2025/06/25	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Uitsig PS	Stage 3: Design Development	Education	2017/04/03	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	7 003	0	0	0
	Saldanha Technical School - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/12/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	130 000	0	0	0	0
	New Tygerberg HS	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	0
	Fisantekraal prototype HS BFI		Education	2025/06/25	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			60 000	0	0	0	0
	Donor / Partnership	Packaged Programme	Education	2020/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development			120 000	0	112 480	0	0
	Retreat Special School	Stage 2: Concept/ Feasibility	Education	2017/04/03	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	98 361	2 361	0	0	0
	Ocean View PS	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	Jagershof PS	Stage 4: Design Documentation	Education	2022/02/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	0
	Hockenheim HS	Stage 1: Initiation/ Pre-feasibility	Education	2022/04/04	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	Blue Ridge THS - BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	192 000	66 597	0	0	0
	New Kraaifontein HS	Stage 1: Initiation/ Pre-feasibility	Education	2023/11/01	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	0	0	0
	Durbanville / Bellville HS - EDG	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	0	40 000	10 000
	Tygerhof HS - BFI	Stage 5: Works	Education	2024/10/07	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	59 116	0	0	0
	St Helenabaai Inter.	Stage 4: Design Documentation	Education	2020/10/01	2031/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	120 000	8 219	0	0	6 800
	New Ashton HS - BFI	Stage 4: Design Documentation	Education	2021/05/06	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	Cape Winelands	Langenberg	120 000	0	20 000	0	0
	George HS - BFI	Stage 4: Design Documentation	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	George	127 000	6 539	0	0	0
	Hockenheim HS	Stage 1: Initiation/ Pre-feasibility	Education	2022/04/04	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	Blueberry Hill HS - BFI	Stage 5: Works	Education	2024/11/12	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	70 000	47 124	0	0	0
	New Ashton HS	Stage 3: Design Development	Education	2021/05/06	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Langenberg	115 000	0	0	0	0
	St Helenabaai Inter.	Stage 4: Design Documentation	Education	2020/10/01	2031/03/31	Equitable Share	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	120 000	0	0	0	0
	Lwandle No2 PS	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	Fisantekraal prototype HS - BFI	Stage 3: Design Development	Education	2025/05/05	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	80 000	0	30 000	0	0
	New Klipmuts HS	Stage 3: Design Development	Education	2023/02/13	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Stellenbosch	120 000	7 581	0	0	0
	New Ashton HS	Stage 4: Design Documentation	Education	2021/05/06	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	Cape Winelands	Langenberg	120 000	0	0	30 000	38 000
	Ndufi PS	Stage 4: Design Documentation	Education	2025/06/25	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	Cape Winelands	Witzenberg	105 000	0	0	43 856	0
	Vuyseka HS 2 - BFI	Stage 5: Works	Education	2023/05/08	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	115 000	101 995	0	0	0
	Manenberg SOS - BFI	Stage 5: Works	Education	2018/04/30	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	141 000	0	59 072	0	0
	New Belhar PS	Stage 1: Initiation/ Pre-feasibility	Education	2024/07/01	2029/12/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	135 000	0	0	0	0
	Swarberg PS	Stage 1: Initiation/ Pre-feasibility	Education	2018/04/02	2029/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Overberg	Theewaterskloof	120 000	543	0	0	0
	Jagershof HS - BFI	Stage 4: Design Documentation	Education	2020/04/30	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	135 000	0	5 000	0	0
	Coniston Park HS - BFI	Stage 5: Works	Education	2024/11/12	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	28 331	0	6 335	0
	Blueberry Hill HS	Stage 5: Works	Education	2024/11/12	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	70 000	12 528	0	0	0
	Milfont No.2 PS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2021/07/31	2029/03/30	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	7 000	0	0
	Malmesbury HS - BFI	Stage 5: Works	Education	2022/04/03	2028/03/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Swartland	136 000	88 965	0	0	0
	Sunningdale Full Service PS	Stage 4: Design Documentation	Education	2022/09/05	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	109 000	0	0	35 000	8 977

B5: Infrastructure Schedule

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Somerset West HS	Stage 4: Design Documentation	Education	2023/03/01	2028/03/31	Education Infrastructure Grant Equitable Share	Programme 6 - Infrastructure Development	Cape Winelands	Stellenbosch	125 000	6 646	0	31 000	40 000
	Saldanha Technical School	Stage 1: Initiation/ Pre-feasibility	Education	2023/04/03	2029/12/31	Equitable Share	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	130 000	0	0	0	46 500
	George HS - EIG	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	George	127 000	0	0	40 000	0
	Kuilsrivier Brantwood prototype HS - BFI	Stage 5: Works	Education	2025/05/05	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	25 000	0	0
	Durbanville / Bellville HS - BFI	Stage 3: Design Development	Education	2025/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	30 000	0	0
	Ehzenzer PS	Stage 1: Initiation/ Pre-feasibility	Education	2018/04/02	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Drakenstein	120 000	0	0	0	0
	Ocean View ECD	Stage 1: Initiation/ Pre-feasibility	Education	2026/04/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	50 000	0	0	0	0
	Nduli PS - BFI	Stage 4: Design Documentation	Education	2025/06/25	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	Cape Winelands	Witzenberg	108 000	0	50 000	0	0
	Khayelisha prototype HS - BFI	Stage 5: Works	Education	2025/06/25	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	25 000	0	0
	Jagershof HS	Stage 4: Design Documentation	Education	2020/04/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	135 000	11 148	0	20 000	50 000
	Dafur HS - BFI	Stage 2: Concept/ Feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	30 000	0	0
	SIP Lowry's Pass SS	Stage 5: Works	Education	2017/04/03	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	146 000	0	0	33 125	23 523
	Sunningdale Full Service PS - BFI	Stage 4: Design Documentation	Education	2022/09/05	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	109 000	20 022	0	0	0
	Brackenfell No2 HS- BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	126 000	0	37 659	0	0
	Kuilsrivier Brantwood prototype HS BFI	Stage 4: Design Documentation	Education	2025/06/25	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	0	0	0
	Duff Hogue - BFI	Stage 4: Design Documentation	Education	2024/11/12	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	95 000	5 218	0	0	0
	Lwandle Technical HS - BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	139 000	125 772	0	0	0
	Dagbreek LS	Stage 4: Design Documentation	Education	2023/04/03	2030/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Cape Winelands	Langeberg	135 000	8 131	9 500	40 000	40 000
	Graobom PS	Stage 1: Initiation/ Pre-feasibility	Education	2020/05/08	2026/12/18	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Overberg	Theewaterskloof	100 000	0	0	0	0
	Outstanding Final Accounts / Retention-EIG	Packaged Programme	Education	2022/08/01	2029/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	115 000	149	0	0	0
	Blue Downs HS - BFI	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	116 000	85 988	0	0	0
	Tygerhof HS - BFI	Stage 5: Works	Education	2024/10/07	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	48 756	0	0
	Tokat HS	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	136 000	0	0	69 000	20 000
	Expansion Hotspot Schools - ES	Packaged Programme	Education	2025/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	72 146	0	0	0	0
	Panorama PS N2	Stage 5: Works	Education	2015/03/02	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	150 000	57 155	30 000	30 000	20 000
	Mfuleni HS - BFI	Stage 4: Design Documentation	Education	2017/04/03	2029/03/30	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	10 000	0	0
	Coniston Park HS - BFI	Stage 5: Works	Education	2024/11/12	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	120 000	0	70 000	0	0
	Brackenfell No2 HS	Stage 5: Works	Education	2023/03/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	126 000	13 341	0	0	0
	SIP Lowry's Pass SS	Stage 5: Works	Education	2017/04/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	146 000	48 541	30 000	0	0
	Mfuleni No.2 PS - EIG	Stage 1: Initiation/ Pre-feasibility	Education	2021/07/31	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	0
	Hopfield PS	Stage 4: Design Documentation	Education	2021/04/01	2029/12/14	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Saldanha Bay	120 000	7 515	9 000	40 000	40 000
	Mfuleni No.2 PS	Stage 1: Initiation/ Pre-feasibility	Education	2021/07/31	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	0	0	0	46 500
	Malmesbury HS	Stage 5: Works	Education	2023/04/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	West Coast	Swartland	136 000	27 196	0	0	0
	Souderand PS	Stage 3: Design Development	Education	2017/10/31	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	75 852	6 430	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Jagershof PS	Stage 4: Design Documentation	Education	2022/02/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	10 079	0	0	7 000
	Dafur HS - BFI	Stage 2: Concept/ Feasibility	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	130 000	3 211	0	0	0
	George HS - BFI	Stage 4: Design Documentation	Education	2025/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	Garden Route	George	127 000	0	30 000	0	0
	Durbanville / Bellville HS - BFI	Stage 3: Design Development	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	4 718	0	0	0
	Milnert HS - BFI		Education	2025/06/25	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development			160 000	0	0	0	0
	Pacelisdorp SS	Stage 2: Concept/ Feasibility	Education	2017/04/07	2030/03/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	George	120 000	1 913	5 000	0	0
	Somerset West HS - BFI	Stage 4: Design Documentation	Education	2023/03/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	125 000	0	30 000	0	0
	Belhar No2 HS - BFI	Stage 5: Works	Education	2023/04/03	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	127 000	0	62 938	0	0
TOTAL: New or Replaced Infrastructure (98 projects)										17 415 778	1 593 024	1 099 208	758 191	763 800
2. Upgrading and Additions														
	Hospot Mobiles - ES	Packaged Programme	Education	2015/04/01	2030/03/29	Equitable Share	Programme 6 - Infrastructure Development			1 255 193	1 040 225	0	0	0
	Rivergate PS	Stage 1: Initiation/ Pre-feasibility	Education	2026/02/20	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	60 000	0	0	20 000	0
	Rivergate PS - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2026/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	60 000	0	0	0	0
	Expansion Classrooms - BFI	Packaged Programme	Education	2025/04/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			367 183	0	0	0	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency - LED)	Packaged Programme	Education	2021/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			138 965	994	0	0	0
	MOD centres	Packaged Programme	Education	2014/02/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development			705 011	446 496	64 170	66 865	68 938
	Modderdam HS Upgrade	Stage 4: Design Documentation	Education	2025/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	7 000	372	0	0	0
	Expansion Classrooms - EIG	Stage 5: Works	Education	2013/02/01	2029/03/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	466 460	623 850	77 842	0	44 588
	Fencing - ES	Packaged Programme	Education	2019/04/02	2032/03/31	Equitable Share	Programme 6 - Infrastructure Development			86 883	97 049	0	0	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency - Solar)	Packaged Programme	Education	2021/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			90 000	0	0	0	0
	Rivergate PS	Stage 1: Initiation/ Pre-feasibility	Education	2026/02/20	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	60 000	0	10 000	0	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency - Solar)	Packaged Programme	Education	2021/04/01	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development			90 000	83 094	14 000	14 504	15 026
	Provision for Office Buildings	Packaged Programme	Education	2014/02/03	2031/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			56 082	3 216	15 000	10 000	0
	Hospot Mobiles - EIG	Stage 5: Works	Education	2015/04/01	2029/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	726 392	556 379	70 000	0	25 000
	Green Initiatives (Sustainability Projects - Electricity Efficiency - LED)	Packaged Programme	Education	2021/04/01	2027/03/31	Equitable Share	Programme 6 - Infrastructure Development			138 965	140 616	6 000	6 216	6 440
	Expansion Classrooms - BFI	Packaged Programme	Education	2017/04/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			355 110	267 704	90 000	0	0
	Expansion Classrooms - EIG	Packaged Programme	Education	2025/04/01	2028/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development			367 183	0	169 147	0	0
	Claremont HS	Stage 4: Design Documentation	Education	2016/01/06	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	35 403	21 941	0	0	0
	Expansion Classrooms - ES	Packaged Programme	Education	2014/08/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development			478 952	530 141	0	0	0
	Hospot Mobiles - BFI	Stage 5: Works	Education	2015/04/01	2029/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	726 392	0	169 145	0	0
	Fisherhaven HS - BFI	Stage 5: Works	Education	2025/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Overberg	Overstrand	105 000	29 438	0	0	0
	Lwandle shared facilities - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2027/03/31	Education Infrastructure Grant-BFI	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	20 000	0	5 000	0	0
	KwaNokhutha HS - BFI	Stage 5: Works	Education	2025/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Garden Route	Bhout	90 000	33 360	0	0	0
	Lwandle shared facilities - BFI	Stage 1: Initiation/ Pre-feasibility	Education	2025/04/01	2027/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	20 996	0	0	0	0

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	Total Available (R'000)	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality				27/28	28/29
	Provision for Office Buildings	Packaged Programme	Education	2014/02/03	2031/03/31	Equitable Share	Programme 6 - Infrastructure Development			56 082	41 386	0	0	0
TOTAL: Upgrading and Additions (17 projects)														
3. Maintenance and Repairs														
	E.P.W.P.	Packaged Programme	Education	2013/02/01	2028/03/31	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development			26 312	23 092	0	0	0
	Emergency Maintenance ES	Packaged Programme	Education	2015/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development			915 805	878 417	0	0	0
	Aurecon PSP	Packaged Programme	Education	2016/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	53 019	47 027	0	0	0
	Preventative Maintenance EIG	Packaged Programme	Education	2015/04/02	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			4 280 469	3 982 375	656 331	675 980	677 166
	Aurecon PSP - EIG	Packaged Programme	Education	2023/11/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			4 000	0	0	0	0
	Emergency Maintenance -EIG	Packaged Programme	Education	2020/06/30	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			1 083 168	582 521	167 000	181 502	195 803
	E.C.D.	Packaged Programme	Education	2022/04/01	2028/03/31	ECD Infrastructure Component	Programme 6 - Infrastructure Development			121 219	21 594	34 217	36 306	37 450
	Preventative Maintenance ES	Packaged Programme	Education	2015/04/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development			748 547	567 964	0	0	0
TOTAL: Maintenance and Repairs (8 projects)														
4. Infrastructure Transfers – Capital														
	Donors/Discretionary (School Hall & Labs)	Packaged Programme	Education	2020/04/01	2029/03/30	Equitable Share	Programme 6 - Infrastructure Development			397 976	340 898	0	0	0
	Donors/Discretionary (School Hall & Labs) - EIG	Packaged Programme	Education	2023/07/03	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			325 000	56 579	50 000	0	0
TOTAL: Infrastructure Transfers - Capital (2 projects)														
5. Non-Infrastructure														
	Human Resource Capacity- ES	Other- Programme / Project Administration	Education	2015/04/01	2028/03/31	Equitable Share	Programme 6 - Infrastructure Development	City of Cape Town	City of Cape Town	90 000	71 712	0	0	0
	Human Resource Capacity- EIG	Other- Programme / Project Administration	Education	2012/11/01	2028/03/31	Education Infrastructure Grant	Programme 6 - Infrastructure Development			340 680	217 459	43 545	45 727	47 145
TOTAL: Non-Infrastructure (2 projects)														
TOTAL: Education (127 projects)														
										32 363 195	12 278 923	2 740 605	1 815 291	1 881 356