

DEPARTMENT OF EDUCATION

To be appropriated by vote in 2024/25	R 65 842 939 000
Responsible Executing Authority	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Every learner feels valued and inspired in our innovative education system.

Mission

We are committed to providing functional and modern schools that enable quality teaching and learning to protect and promote the right of every learner to quality, equitable, and relevant education.

Strategic Overview

The vision contained in the department’s 5-year strategy has not changed and will continue to address the outcomes and impacts that will ensure every Gauteng learner has access to quality education that responds to the demands of the 4th Industrial Revolution.

The set of nine outcomes and related priorities will continue to guide the department in an endeavour to achieve the impact statement of **“Access to quality education that leads to improved quality of life (eliminating poverty and reducing inequality), employability and social cohesion”** as per the revised 2020-2025 strategic plan through adequate funding and resourcing.

The department’s nine outcomes are aligned with the provincial plan “Growing Gauteng Together 2030”, the “Revised 2019-2024 Medium Term Strategic Framework” and the “Action Plan to 2024: Towards the Realisation of Schooling 2030”.

- **Outcome 1:** Will focus on early childhood development. The core elements of this goal will concentrate on the universalisation of Grade R, the introduction of Pre-Grade R and the provision of quality early childhood development.
- **Outcomes 2, 3 and 4:** Will centre around the promotion of quality education in the Foundation Phase, Intermediate Phase and Senior Phase with the main emphasis on Language, Mathematics and Science.
- **Outcome 5:** Will centre on ‘defending the crown’ by continuing to improve the quality of learning at Grades 10-12 level, promoting a modern skills-based curriculum, and expanding and enhancing Schools of Specialisation.
- **Outcome 6:** Will focus on providing access to relevant curriculum offerings through Schools of Specialisation, Technical High Schools and Special Schools.
- **Outcome 7:** Will seek to create a safer schooling environment that embodies social cohesion, patriotism, and non-violence in Public Ordinary Schools. This goal will further support school sports, school health, anti-drug programmes, girl-child support, and guidance.
- **Outcome 8:** Will focus on changing the educational landscape to accelerate relevant and quality learning through twinning, resource optimisation, new and improved school infrastructure, repositioning of principals and educator development and support, increasing and intensifying school governing body support and advisory work, improving district support and labour dispute mechanisms, and finally resolving education disputes and implementing the necessary resolutions.
- **Outcome 9:** Will address the needs of the Gauteng youth through development programmes and increasing youth employability through a Master Skills Programme aligned to the requisite skills of the Fourth Industrial Revolution, continue with the bursaries programme targeting poor and critical skills, and promoting young writers and publications for use in schools.

The department will continue to focus on:

- Improving the foundational skills of Numeracy and Literacy, with emphasis directed towards all skills related to reading and Mathematics.
- Curriculum enhancements and implementation that drive skills and competency developments for a changing world, with the focus being on the Three Stream Model, Entrepreneurship Education, schools, Coding and Robotics, and implications of the Fourth Industrial Revolution.
- Taking decisive action on quality and efficiency through the implementation of standardised assessments to reduce failure, repetition and dropout rates, and the introduction of the General Education Certificate at the Grade 9 level.
- Ensuring the availability of resources for the provisioning of two years of ECD before Grade 1 and successfully migrating the education-related services for 0–4-year-olds from GDSD to GDE.
- Developing, implementing, and monitoring an Infrastructure Development Plan that will focus on the delivery and regular maintenance of school infrastructure, all within sound and viable financial costing.
- Continuing the working relationship with Sport and Recreation, Arts and Culture, Health, and the South African Police Services to teach and promote social cohesion, health, and school safety.

Cross-cutting Focus Areas

The NDP Vision 2030 prioritises the significant role of women, youth and persons with disabilities in our society.

Women

- The department aims to develop and sustain more partnerships with the private sector, civil society and academia by ensuring that these organisations increase their intake of women in learnership and internship programmes, vocational training, experiential learning, and workplace experience to further develop the innovative technological knowledge and digital skills that women require to thrive within the knowledge economy and the Fourth Industrial Revolution.
- The department aims to improve female Grade 12 performance by increasing the percentage of females passing Mathematics and Physical Science, and matric in general. The department aims to improve the skills of female educators in schools by increasing the number of female educators trained in South African Sign Language and the number of female SMT members trained. Additionally, it aims to increase the number of female educators trained in Numeracy/Mathematics content and methodology, as well as the number of female teachers reskilled with ICT skills.

Youth

The department, together with the GCRA, will continue with the Presidential Youth Employment Initiative. Additionally, it aims to increase the number of interns in youth programmes, experiential learning, and workplace experience and further increasing bursary allocations to qualifying youth.

Persons With Disabilities

Organisations need to align legislation, policies, systems, programmes, services, and monitoring and regulatory mechanisms aimed at the creation of decent work, employment schemes, skills development, social protection, environmental accessibility, and the reduction of inequality. Persons with disabilities can and should be active players in building the economy. The department aims to increase access to education and support for learners with special needs by:

- Increasing the number of learners in public Special Schools.
- Increasing the number of learners undergoing early identification for barriers in Grade R annually.
- Increasing the number of ordinary schools converted to full-service Schools.
- Increasing the number of new schools that have full access for disabled learners.
- Increasing the number of Special Schools provided in the townships.
- Increasing the number of female educators trained in South African Sign Language (SASL).

Acts, Policies, and Regulations

- GDE Policy on the Configuration and Establishment of Full-Service Schools and Special School Resources Centres in Gauteng, 2023.
- GDE SA-SAMS and Learner Unit Record Information and Tracking System Operational Policy, 2023
- GDE Policy for the Delimitation of Feeder Zones, 2022
- GDE Policy on the use of ICT e-learning devices, 2022.
- GDE Learner Transport Policy, 2022.
- GDE Learner Teacher Support Material (LTSM) Policy, 2021.
- The GDE Recruitment and Selection Policy, 2020
- National Integrated Early Childhood Development Policy, 2015.
- Policy on the Roles and Responsibilities of Education Districts, 2013 published in General Notice No. 300 of 2013.
- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 2013 (Government Notice R920 in Government Gazette No. 37081).
- Protection of Personal Information Act (POPIA), 2013 (Act No. 4 of 2013).
- The National Curriculum Statement Grades R-12 published in 2011.
- National Policy for the Creation of an Enabling School Physical Teaching and Learning Environment, 2010.
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007).
- Children's Act, 2005 (Act No.38 of 2005), as amended.
- National Education Information Policy (GN 26766 of 7 September 2004)
- White Paper on e-Education (GN26734 of 26 August 2004).
- The Disaster Management Act, 2002 (Act No. 57 of 2002), as amended.
- Whole School Evaluation, Government Gazette Vol.433, No. 22512 of July 2001.
- The Education White Paper 5 (May 2001) on Early Childhood Development.
- The Education White Paper 6 (July 2001) on Special Needs Education.
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- South African Council for Educators Act, 2000 (Act No. 31 of 2000), as amended.
- Promotion of Access to Information Act, 2000 (Act No.2 of 2000), as amended.
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000), as amended
- Public Finance Management Act, 1999 (Act No.1 of 1999), as amended.
- Gauteng Education Policy Act, 1998 (Act No. 12 of 1998), as amended.
- Employment Equity Act, 1998 (Act No. 55 of 1998), as amended.
- The Employment of Educator's Act, 1998 (Act 76 of 1998), as amended.
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended.
- The Non-Profit Organisations Act, 1997 (Act No.71 of 1997)
- Batho Pele - "People First": White Paper on Transforming Public Service Delivery (September 1997).
- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended.
- National Education Policy Act (NEPA), 1996 (Act No. 27 of 1996), as amended.
- South African Schools Act (SASA), 1996 (Act No. 84 of 1996), as amended.
- Gauteng Schools Education Act, 1995 (Act No. 6 of 1995), as amended.
- Public Service Act, 1994 (Proclamation 103 of 1994), as amended.
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993), as amended.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

In the period under review, the department has made significant inroads in the following areas:

Outcome 1: Will focus on early childhood development. The core elements of this goal will focus on the universalisation of Grade R, the introduction of Pre-Grade R and the provision of quality early childhood development.

Priority: Complete the universalisation of Grade R

Universalisation of Grade R

The department continued to prioritise access to quality ECD services and Grade R education by ensuring that all learners entering the schooling system receive a compulsory two-years of ECD formal Grade R education. Upon the registration of ECD sites, a total of 1 555 ECD sites were fully registered against a target of 1 300. The department overachieved due to high number of new applications received and processed for registration. This resulted in more ECD centres complying with legislation. A total of 104 applications were processed, of which 23 ECD centres qualified for full registration, with 81 granted conditional registration. A total of 138 827 children were registered in ECD sites against a target of 70 000.

Curriculum implementation

The Curriculum Information Forum (CIF) met with ECD Foundation Phase Head Office officials and District Subject Advisors to address challenges in the ECD Foundation Phase environment. The focus was on mediating assessment recording of Grade R activities onto the South African Schools Administration and Management System (SASAMS) program and implementing Wellness2Life. Monitoring and support of Grade R and Pre-Grade R on curriculum implementation with focus on system-wide Grade R Mathematics and Home languages were conducted. The department participated in Department of Basic Education processes for Pre-Grade R planning and curriculum support. Professional Learning Committees were established to share knowledge and challenges in implementing Coding and Robotics and Grade R subject advisors were supported through the Coding and Robotics Information Forum for ECD.

Practitioner Training

The department aimed to enhance Grade R teaching quality by ensuring all practitioners acquire necessary qualifications and skills. Currently, 348 practitioners are in training for NQF level 7, 153 for NQF Level 6, and seven for university preparation. Moreover, 76 practitioners were accepted at the University of Northwest for a B. Ed Foundation Phase degree. A total of 500 Pre-Grade R practitioners received training on the National Curriculum Framework (NCF), and ongoing support was provided for the Mathematics Learning Improvement Programme (MLIP). Collaboratively, the Grade R curriculum is working with a Grade R Design and Planning Working Group to discuss the implementation of the Mathematics Improvement Programme and to strategise the training of Grade R practitioners in Special Schools.

Early Identification Programme

Professional training and development were provided in Screening, Identification, Assessment and Support (SIAS) to fortify standardised assessment practices and assess Grade R learners for the early detection of learning difficulties/barriers, such as dyslexia and psycho-motor disorders. This objective is to guarantee the provision of appropriate assistive devices to address these barriers. Regular quarterly meetings were conducted with District Based Support Team (DBST) members to aid in the submission of quarterly data and continuous support to learners. 68 Grade R practitioners in Special Schools have been identified for training on Grade R Home languages.

Grade R in Community Based Sites (CBS)

The department continued its provision to curriculum support and resource documents for Grade R. The DBE commenced with the process of reviewing the Children's Act with the focus on CBS. Gauteng Province contributed inputs in addition to the draft and is presently awaiting plans from DBE to draft regulations, norms and standards for the Act. The DBE approved the ECD Subsidy Guidelines, currently in the process of printing and distributing to internal stakeholders for implementation. The application process for funding, along with criteria, commenced in October 2023.

Priority: The introduction of Pre-Grade R

Shifting of Policy and Programmes from GDSD to GDE

The Gauteng Department of Education successfully transitioned ECD functions from the GDSD to GDE on 1 April 2022. Officials were assigned workloads in 15 districts and provided with tools of trade. Post-online ECD survey activities focused on verifying data from Social Services Professionals against the ECD Master list, resulting in 2,049 forms being completed and captured.

Outcome 2, 3 and 4: Centres around the promotion of quality education in the Foundation Phase, Intermediate Phase and Senior Phase with the main emphasis on Language, Mathematics and Science.

The implementation of the Curriculum Risk-Adjusted Strategy.

Circular S5 of 2023 for African Languages was implemented, adjusting school support visits to allocate additional time for group-guided reading to improve oral reading fluency. Teachers identified knowledge and learning gaps from the analysis of term results, and support programs were implemented to close them. Oversight visits visited Q1-3 and Section 58 B underperforming schools to support programs like Early Grade Reading Assessment and Primary School Reading Improvement programmes. Support was provided on Reading Improvement, Maths Science and Technology (MST) schools, Play-based learning programme (Six Bricks), and incremental introduction of African languages (IIAL).

Annual Teaching Plans (ATPs).

The department has prepared repackaged support materials for teachers to navigate national recovery ATPs to mitigate the impact of the COVID-19 pandemic. The ATPs were also distributed to school's departmental heads by the district offices. Math teachers faced challenges in developing aligned with ATPs focussing on using DBE workbook, manipulatives, and learners' prior knowledge. Problematics topics from the Diagnostic Assessment were incorporated into Revised/Reviewed Annual Teaching Plans for all terms. Foundation phase school gaps identified in the Diagnostic Assessment were included into Term 4 revised ATPs. INTERSEN Phase Mathematics comments and suggestions for ATPs and Curriculum Assessment Policy Statements were collated. with some submitted to DBE for consideration in the design of the adjusted CAPS to be implemented in 2025 for English HL & FAL.

Incremental Introduction of African Languages (IIAL).

The department continues to implement the IIAL programme in 356 schools in the province, aiming to achieve language equity and to redress the lack of emphasis on previously disadvantaged African Indigenous Languages. The programme promotes social cohesion by teaching non-African language speakers an African language, introducing new vocabulary and involving learners in lessons. IIAL for foundations phase was monitored and supported across the 15 districts, and INTERSEN Phase Subject Advisors were trained on Kiswahili and IIAL Strategy in November 2023. Resources for Term 3 were developed and distributed to districts and schools. IIAL teachers in the foundation and intermediate phase will continue to participate as they are already in the database.

Priority: Strengthening foundations across all General Education Training (GET) grades

The department supports reading as a national priority in schools by implementing various programs such as the Early Grade Reading Assessment (EGRA), Drop All and Read (DAR), Read to Lead Campaign, Incremental Introduction of African Languages (IIAL), and Mathematics, Science and Technology Intervention. These programs extend learners' reading activities beyond the classroom, reinforcing existing reading activities, and consolidate reading skills. The EGRA served as a baseline assessment to enhance the establishment of reading ability groups for Group Guided Reading. African Languages reading methodologies were implemented in accordance with CAPS requirements. During school support visits, ongoing monitoring of DAR activities was conducted, and various activities were implemented to promote DAR while providing guidance on its effective implementation. Reading clubs were established to enable learners to share the stories they have read and to foster a culture of reading for enjoyment. Each district has established Thirty (30) 'Reading' clubs, with one reading club per school all of which were monitored during scheduled school visits.

Mathematics participation and performance

The department's strategy to increase the mathematics participation rate aims to ensure maximum provincial contribution to the NDP 2030, which prioritises Mathematics education as a key area for economic growth. Grade 9 Mathematics Science and Technology (MST) learner camps were held early during October holidays, providing support to more than 200 learners with critical Maths content that is needed for FET. The Mathematics Olympiad was conducted at school, cluster/circuit, district and provincial levels to stimulate learners' love for Mathematics through speed Mental Maths and challenging quiz questions. MST kits and resources were utilised to support teachers to teach difficult content using manipulatives as a good basis for learners to grasp fundamental concepts needed for FET as in Geometry, Statistics and Transformations.

Priority: Provincial, national, regional and international learner assessments

The provincial Mathematics Olympiad is a program aimed at developing learners' mental Mathematics skills in the four basic operations and higher-order quiz questions. It began with school participation, along with other initiatives that aim to enhance Literacy, Language, Numeracy, and Mathematics skills in Grades 3, 6, and 9 in line with GET Strategy. The goal is to elevate the overall educational experience and outcomes for learners, particularly in response to the progress made in strengthening programs such as the Progress in International Reading Literacy Study (PIRLS).

The INTERSEN languages team has established a task team to create a comprehensive reading improvement strategy aimed at addressing the challenges identified in the PIRLS study known as the Language and Reading Improvement Strategy (LRIP).

Outcome 5: Youth better prepared for further learning and world of work.**Defending the “crown” - Continuing the improvement of quality learning in the Further Education and Training (FET) Band****Improve the pass rate and quality of matric results.**

The analysis of grades 10-12 results informed interventions for improving performance in Grade 12 subjects in Term 2. Last push strategies were mediated with subject advisors, teachers, and learners. Preliminary examination papers were shared for revision with schools to increase their question bank, and revision booklets were provided to schools. Live online streaming of revision lessons was conducted in all gateway subjects and on Tourism, English HL, Sesotho, IsiZulu, IsiXhosa and Setswana. and the Siyavula Digital Practice Learning Program was continued for Mathematics Grade 8-12 and Physical Sciences Grade 10-12 learners. Monthly results report on revision problems were shared with the learners and the department.

Secondary School Improvement Programme (SSIP) (Saturday and Holiday programmes)**Residential and walk-in camps**

The SSIP program successfully conducted 43 residential camps for Grade 12 learners, exceeding the target of 30 for 11,228 learners. Walk-in camps accommodated 62,823 learners, and the program also provided transport and SSIP materials to learners. SSIP camps for technical subjects were conducted for 9 specializations, reaching 2,145 learners. The e-content for Grade 12 learners was disseminated and uploaded to subject-specific Google drives. The program utilised smart boards, laptops, projectors, and other technology for teaching, learning, and assessment. The content material was aligned with examination guidelines and designed to cater to different cognitive levels of learning.

National Senior Certificate (NSC) examinations.

In monitoring the October/November Examinations, a comprehensive monitoring network was established across the province at Head Office, Districts and Oversight Structures forming a network of monitors. All officials involved were trained and assigned. Focused school support visits were conducted to strengthen the implementation of the School Based Assessments at schools. Phase 3 district moderation was conducted, with feedback provided to schools and subject moderation reports distributed to schools and districts to improve assessment practices. The DBE and Umalusi coordinated moderation in selected subjects, facilitating feedback sessions attended by District Subject Advisors, Provincial Subject Coordinators, and identified School Subject Teachers.

Outcome 6: providing access to relevant curriculum offerings through schools of specialisation, technical high schools and special schools.**Priority: Expand and enhance Schools of Specialisation****Establishing schools of specialisation to strengthen our skills base.**

The department has partnered with businesses, and to date 30 Schools of Specialisation (SoS) have been launched to enhance skills among Gauteng learners. The Multi-Certification Skills Programme aims to equip learners with new skills every year of their schooling from Grade R-12, in addition to the NSC when they exit the system.

Priority: Skills for a Changing World including Technical High Schools**Technical High Schools**

The GDE is prioritising no-fee technical schools to improve teaching environments and increase access to the technical field, particularly in disadvantaged communities. Significant financial investment has been made to reposition and prioritise Technical High Schools and Engineering Schools of Specialisations to address the skills shortage in South Africa. The department is enhancing the learning environment by introducing new technologies that will equip learners with the required skills needed in industry and 4 schools with Technical Mathematics and Technical Sciences namely, Curtis Nkondo SoS, Hammanskraal Secondary, Edenvale Secondary, and Roodepoort High School have shown interest in introducing the technical subjects in 2024.

Multi-Certification Programme in Technical High Schools.

Ten Grade 10 learners completed a Multi-Certificate Skills Programme in Welding. The department partnered with Engineering Graphics and Design Autodesk/Modena to conduct the Multi-Certification Skill Programme in Basic Computer Aided Design (CAD) Competency for Grade 10 learners.

Priority: Fourth Industrial Revolution, Information, Communication and Technology (ICT) and e-Learning**Integration of e-Learning, ICT, and Innovation**

The ICT Workstream is consolidating ICT implementation in Grade 10-12 through school visits, encouraging teachers and learners to use digital content like e-Books, multimedia content, and GDE Freely available content. In consolidating Grades 11 – 12 ICT classroom rollout in the No-Fee Secondary Schools, 7 LED Boards were installed in No/Fee Paying Secondary Schools, and the three forms of Digital Content were provided as per the classroom profile and included the e-Books. Teachers were provided with laptops preloaded with digital content for lesson planning, presentation, and administrative duties.

Coding and Robotics

School visits monitored the full use of Coding and Robotics kits, tablets, and lesson plans. Teachers were provided with activities for deeper teaching and understanding of the concepts/skills. Additionally, 33 foundation phase school support visits were conducted focusing on the implementation of the draft Curriculum and Assessment policy Statement (CAPS). The challenge is that the time allocated for Robotics and Coding is insufficient for both content and practical activities. Grades R-3 learners in twelve schools implemented the Multi-certification Skills Programme.

Priority: Expand access to special schools and improve quality of programmes for learners with special needs

The 15 District Based Support Teams (DBSTs) submitted weekly admissions management reports to prioritise learners' placements. Inputs on budget needs for 2024/25 informed by inputs from schools particularly on transport and infrastructure was shared. Meetings with 47 Special Schools were conducted to assist with the draft business plans on how subsidy allocations will be employed for 2024/25. Additionally, 7 Special Schools, functioning as Resource Centres provided support services and specialised LTSM and assistive devices to learners in Public Ordinary Schools. Curriculum officials representing Foundation Phase and GET/FET Phase provided training on the implementation of Screening, Identification, Assessment and Support (SIAS) policy.

Outcome 7: Create a safer schooling environment that embodies social cohesion, patriotism, and non-violence in Public Ordinary Schools. This goal will further school sports, school health, anti-drugs programmes, girl-child support, and guidance.

Priority: Safe schools and social cohesion**School Safety Programme**

The department prioritises the safety of learners, teachers, and support staff on school premises. They continue to implement the Safety Framework to deal with events of crime trends in schools. Over 5 300 patrollers to 1 400 no-fee paying Public Ordinary Schools in partnership with SAPS and DCS, and schools were relinked to their local SAPS stations. The School Safety Kgutla Moloa Campaign capacitated educators in Safety, Health and Environment Representative (SHE) through accredited training and certified safety representatives for a two-year period. The program targeted 245 high-risk schools and educators serving on school safety committees. The project was delivered across the province, with 456 participants out of the target of 951, representing 48 percent of the target group.

Priority: School Sports: Tournaments Soccer, Rugby, Cricket, Netball and Athletics.

The Wednesday Leagues programme focused on netball and football in no-fee schools for age groups 11-17. The athletics program included cross country events and Indigenous Games as part of Summer Games codes. Social cohesion dialogues, Moot Court competition, national heritage programme, national identity programme, choral workshops and debate programmes (Model United Nations). District facilitators coordinated various activities. The provincial budget allocated for learners in LSEN sector and was utilised for multi-disability programs and for the provision of sorts consumables to 32 identified Mild Intellectual Disability (MID) schools. Eight districts completed their festivals in the 3rd quarter.

Priority: School health, anti-drugs programmes, girl child support and guidance

The School Health programme, led by the department of Health and supported by GDE and DSD, is a comprehensive, integrated, and collaborative initiative which is provided as part of the PHC package within the Care and Support for Teaching and Learning (CSTL) framework. It includes the Menstrual Health Programme supported with Triple 8 and Kotex, which provides guiding sessions for Grade 5-7 learners on puberty and menstrual health. Health talks and pads are donated after each session. Ongoing health screenings are conducted by DoH nurses and health promotion teams, while DSD social workers provide support for learners who were referred for admission into out- and inpatient treatment facilities. Ke-Moja program aims to provide prevention support for learners not using drugs and those ready to quit. Schools that still make use of classrooms/ staffrooms for screening of learners should form part of the norms and standards.

Priority: Pro-Poor Interventions

The department continued its pro-poor interventions to enhance schooling access through the no-fee school policy, school nutrition and scholar transport programmes. The department increased learner access by providing nutritious daily meals to 1 655 936 learners who are currently benefitting from the National School Nutrition Programme (NSNP). The department continued to service 1 414 Public Ordinary Schools (POS) declared as no-fee schools benefitting 1 575 904 learners. A total of 206 219 learners benefited from the Scholar Transport Programme. Schools, districts, and head office officials conducted the monitoring of the programme.

Outcome 8: Change the education landscape to accelerate relevant and quality learning.**Priority: Rationalising under-subscribed schools**

The department has issued a formal communication to inform undersubscribed schools to increase capacity, optimising overall school capacity to allow more Grade 1 and 8 placements. The process of approving the closure of Ematsheni Primary School, Western Area Primary Mine School, and Dikwankwetla Primary School was requested to be gazetted. The Request to approve the merging of Redumeletswe Primary School with Gorogang Primary School and close Redumeletswe Primary School in Gauteng East District is in process.

Priority: Twinning and Resource Optimisation, small schools, and normalisation of grade structure of schools

Under the Twinning programme, Lyndhurst and Bovet exemplify ideal Twinning schools, focusing on social cohesion, improved learner performance, and resource sharing. They shared leadership and jointly participated in the Coding and Robotics program facilitated by Sci-Bono Discovery Centre. Halfway House Primary and Mikateka Primary (MikaWays) jointly took part in several sporting festivals with neighbouring schools.

Priority: New improved school infrastructure - adhering to national norms and standards**Improve conditions at schools by focusing on their functionality.**

The department is providing maintenance to 265 schools across districts and has delivered 415 mobile classrooms. Meetings with stakeholders are held to ensure compliance and monitor progress on projects. ECD infrastructure function will remain with the GDSD until fully capacitated by Treasury. Kgatoentle (LG Holele) Primary School replacement school reached practical completion during the quarter under review.

Priority: Reposition principals and educator development and support

School principals and deputies received financial management, curriculum management, and teacher support modules, while African Languages content and teaching methodologies were targeted for Grade 10-12 teachers.

This was based on content which gave learners a challenge during the 2022 matric examinations. The Matthew Goniwe School of Leadership & Governance has deployed 80 ICT trainers and district coordinators to 240 schools, providing support to 125 previously omitted schools. The MST Grant program aims to expand skills and knowledge capacity building for teachers in 99 pilot schools across the province, supporting the pilot Coding and Robotics curriculum.

Priority: Increase and intensify SGB support and advisory work

Three SGB Coordinator sessions focused on capacity building programs, amending regulations, and 2024 SGB Election preparations. A handover and policy review training were held in November 2023 to capacitate governing body members and MEC's stakeholders' consultation sessions were conducted in November 2023.

Priority: Improve district support and labour dispute resolution mechanisms**Strategic and Operational Planning**

During the reporting period, concluded activities include development of an Organisational Functional Assessment report, the transfer of function shift budget on Tshepo 1million to include in the 2023/24 Adjustment and over the 2024 MTEF period, revising the GDE's Annual Performance Plan, and creating performance tables with MTSF indicators and targets. Line managers provided input for developing Technical Indicator Descriptors (TIDs) and setting targets.

Priority: Resolve education disputes and implement resolutions: Intervention Unit

The Quality Management System Task Team (QMSTT) meeting was convened in October 2023 and the report of the Task Team was ratified by Chamber on 29 November 2023. Promotion of Access to Information (PAIA) Achievement was at 80 percent, five PAIA request were brought forward from the previous Financial Year 2022/23. Eight requests were received during the 1st Quarter, totalling Ten. Consequently, eight requests are finalised, and two are still pending.

Outcome 9: To address the needs of Gauteng youth through development programmes and increasing youth employability.**Priority: Youth employability**

The GCRA continued to create opportunities for youth through the Technical Vocational Education and Training (TVET) system. Through the Solar Technician Programme, where youth acquire skills in the installation, maintenance, and repair of Solar Photovoltaic systems, the GCRA is fostering an ecosystem of training and development.

A total of 29 964 Gauteng youth had access to career education; 34 558 youth benefited from workplace experience programs, including the Presidential Youth Employment Initiative program; 3 874 youth participated in structured development programs (apprenticeship/learnership/skills programs/work-integrated learning), and 4 550 youth were awarded bursaries.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

GDE's focus for the 2024/25 financial year

The department's programmes and policies, as outlined in the 2020-2025 Strategic Plan, will persist in ensuring equal access to educational opportunities for all learners, with a primary focus on enhancing the educational landscape in townships, informal settlements, and rural areas.

To achieve equal access and quality education, there will be an increase in the provision of infrastructure requirements. Strengthening the Human Resource's capacity of the department prioritises the safety, health, and holistic wellness of our learners and educators.

A curriculum that fosters critical 21st Century thinking skills will expedite social cohesion initiatives in all schools while preparing our learners to be enablers of our economic recovery efforts.

The department is dedicated to consolidating its elevated priorities until the end of the term. This will be accomplished through accelerated top management support, the improvement of Grade 12 results and educational outcomes, the modernisation of the education system through further investment in infrastructure and the online admissions system, investment in future skills through the further expansion of Schools of Specialisation, and the integration and incorporation of wellness programs across the educational landscape focusing on employee and learner well-being.

The key concern for the department is to provide access to quality education for learners in impoverished areas, especially those in informal settlements, and expanding Pre-grade R services in poor communities will require additional funding. Addressing the growth in learner numbers and the shortage of learning spaces leading to overcrowding in high-pressure areas is crucial as it negatively impacts the envisioned quality education for all learners.

The following five key strategic areas will be underpinned by the nine educational outcomes and priorities which emphasises the "Premiers Elevated Priorities" that will reinforce the principle of providing quality education in the province.

The Premiers elevated priorities

The Premier unveiled the elevated priorities of the 6th Administration to focus on the accelerated implementation in the remainder of the 6th Administration, this is within the context of the adopted five-year plans and GGT2030. In education the elevated priorities are:

- Improving Grade 12 results, measuring progress and educational outcomes must be a priority.
- Expand access to ECD sites across poor and marginalised communities including residential hostels.
- ICT schools' role in the Townships must continue.
- Investing in skills of the future by Continuing to open Schools of Specialisation to reach 35 schools by the end of the term, introduce a system of multi-certification.
- Modernisation, investing in school infrastructure and online admissions by investing in school infrastructure in townships, ensure accelerated delivery of smart public infrastructure to meet the demand identified through the online admissions remain a critical priority.
- Integration and incorporation of wellness programmes, and rehabilitation of children in conflict with the law into the education system by assessing those in care centres and rehabilitation centres ready for schooling and ensuring they are reintegrated into the schooling system.
- School safety must be a priority to ensure learner and teachers safety.
- Youth Development must be redefined to increase youth employability and employment.

The nine outcomes and priorities for 2024/25, are as follows:

Outcome 1 will focus on Early Childhood Development. The core elements of this goal will focus on the universalisation of Grade R, the introduction of Pre-Grade R and the provision of quality early childhood development.

Priority: Complete the universalisation of Grade R

There have been significant gains made in our attempts to universalise Grade R. This has been achieved through meticulous planning, commitment, and collaboration from various stakeholders to ensure that young children receive a solid foundation for their educational journey. The core operational functions of ECD have been successfully transferred to the education sector during 2022/23. The obligatory policy and planning imperatives for the sector, has provided guidance and laid the foundation to ensure that ECD becomes a fundamental pillar of our education system. During 2024/25 the focus will continue to be directed towards the compliance of ECD establishments, as per national and provincial regulatory frameworks and legislation, with high emphasis being placed on mandated registration requirements. Our successful data collection projects have provided the department with invaluable insights into the ECD landscape. The high-level analysis of specific matrixes will help guide all decision-making processes and subsequently aide in the monitoring and evaluation all our implementation plans.

Access and inclusivity will ensure that ECD programs are accessible to all children, including those with disabilities and from diverse backgrounds. Addressing barriers to access is essential to achieve equitable education. The department has reprioritised resource allocations to support the increased demand for Pre-Grade R and Grade R education. This includes funding for infrastructure and related facilities; teaching materials; teacher development and training; teacher salaries, and administrative costs over the MTEF. Our ECD sector will be further boosted by the construction of “ECD’s of the future” beginning our first centre in Soshanguve which falls within the Tshwane district. This will be followed by the building of four other centres in Tembisa, Ratanda, Bekkersdal and Braamfischer. The ECD centres of the future will have classrooms with indoor splash pools, Information Communication and Technology centres, a water recycling area, and mini sports areas. Coding and Robotics will gradually be introduced into the curriculum to meet the challenges of the Fourth Industrial Revolution (4IR).

To accommodate the increased number of students in Grade R and Pre-Grade R programs, we will construct new classrooms, provide additional classrooms and playgrounds, and other requisite facilities that are suitable for young children. Infrastructure enhancements to existing buildings for additional learner space for Grade R and Pre-Grade R will be strengthened during the MTEF. There are five sites in the province that have been identified to be branded as ‘ECDs of the Future’ or ‘Crèches of the Future. The development of age-appropriate curricula, based on the latest educational research and international best practices for Grade R and Pre-Grade R is essential. Our curricula will focus on fostering holistic child development, including cognitive, social, emotional, and physical aspects that will aim to ensure that our learners in the ECD phases of education are adequately prepared for Grade 1. Teachers working with younger children require specialised training, therefore, ongoing professional development is crucial to all our educational programmes, ensuring that teachers are equipped with the latest teaching methods and strategies. Guided by internal research our ECD training and development programs will focus on child psychology, pedagogy, classroom management, and creating a nurturing learning environment. Further to this, we will continue with the ECD Human Resource Strategic Workforce Plan focussing on the upskilling of ECD practitioner qualifications as per the Minimum Requirements for Teacher Education Qualifications, which will further improve the quality of Grade R teaching.

Priority: The introduction of Pre-Grade R

The function shift of Pre-Grade R from the department of Social Development to the Gauteng Department of Education ECD was successfully achieved during 2022/23. The function shift was accompanied by the transfer of relevant datasets and operational workflows that will now supplement by the development of an ECD Pre-Grade R and Grade R Education Management Information System which will be integral in guiding all decision-making processes and planned initiatives within this sector.

The ECD service delivery model will be realigned and remodelled to the education sphere following the set frameworks for Curriculum, Quality Assurance, Moderation and Evaluation with core focus given to increasing access for learners through an upscaling model, strengthening of integrated nurturing care, early stimulation and learning, provisioning of a universal curriculum, improvement of synergies with the other departments to ensure the holistic support and development of the child, and reviewing of the current funding models through the Public Expenditure and Institutional Review (PEIR), which will inform our funding model.

The department will continue with the implementation of the following five key strategies for improving the delivery of quality of ECD in the province:

- Implementing the NCF through curriculum-based early learning for all children from 0 to 5 years.
- Quality ECD programmes for all children 0 to 5 years.
- Intensive and flexible career orientated training and development for all personnel in the ECD sector.
- Coordination and integration of all ECD services that will enhance service delivery and quality learning.
- A flexible funding and provisioning framework.

Together with ECD governance structures, department officials and caregivers will be targeted for training to improve the quality of and implementation of targeted ECD programmes. The curriculum branch will focus on developing and improving upon the outcomes for Pre-Grade 1 to ensure programs primarily are centred around holistic development that will introduce children to essential skills and concepts that will prepare them for formal schooling.

The planned academic outcomes for Pre-Grade R education will be language and communication to develop basic language skills, Cognitive Development to foster curiosity, critical thinking, and problem-solving abilities, Literacy readiness to cultivate an interest in books and reading, fine and gross motor skills like drawing, colouring, cutting, and physical activities such as running, jumping, climbing, and balancing, and social and emotional development through learning to cooperate, share, and interact positively with peers and adults. Our goal is to create a nurturing and stimulating environment that allows children to explore, learn, and develop a love for learning, setting a strong foundation for their future education journey.

Outcome 2 will focus on the promotion of quality education in the foundation phase with the main emphasis on literacy and numeracy, expanding access to Special schools whilst improving the quality of programmes for Learners with Special Educational Needs and the introduction of multi-certification programmes for our learners.

The department will continue to prioritise and enhance the quality of education and learning across all phases of our education system. The gains already achieved through our educational reforms and investments, will be further intensified to ensure that our efforts will have a transformative impact on all our learners, educators and communities.

We will continue with the Curriculum Risk Adjusted Strategy by addressing learning gaps experienced during the Covid-19 pandemic, through the implementation of grade specific Annual Teaching Plans (ATPs). District and head office officials will continue to play an integral role in the implementation of recovery teaching plans and subsequent diagnostics assessments, which will guide content revisions and the provisioning of appropriate resources.

Schools in the province will continue to promote and strengthen the use of African languages through incrementally learning an African language from Grades 1 to 12. The Incremental Introduction of African Languages is being implemented in 356 primary schools across the province focussing on isiZulu, Sesotho, IsiXhosa, Setswana and Sepedi. A total of 200 itinerant teachers have been employed to teach at a maximum of three schools. The department, through the implementation of the Language and Mathematics Strategy, will continue to ensure that the Reading Plan is at the forefront of its educational priorities thereby aiming to achieve the ideal that every 10-year-old learner in the province can read for meaning. Programmes such as, Primary School Reading Improvement Plan (PSRIP), Certificate in Primary Engling Learning Training (CiPELT), Reading Norms and African Languages Reading will drive this process to ensure that literacy, comprehension, critical thinking, vocabulary, and language skills are improved upon, thus leading to overall academic success.

Priority: Strengthening Foundations across all GET Grades

Through collaborative, comprehensive and well-coordinated approach, the department will further intensify all identified strategies to strengthen academic performance across all grades within our schooling system.

Outcome 3 will focus on the promotion of quality education in the Intermediate Phase with the main emphasis on language and Mathematics.

In emphasising the importance of benchmarking South African education against international assessments, the department will strengthen learners' ability to participate and perform at the desired standards in international studies such as the Progress in International Reading Literacy Study (PIRLS) and Trends in International Mathematics and Science Study (TIMSS). The department will continue its sustained focus on improving learner test scores in Literacy/Language and Numeracy/ Mathematics in Grades 3, 6 and 9 and will further enhance the implementation of the general education and Training (GET) Strategy (Grades 1-9) that seeks to ensure the synergy of programmes and interventions across the system.

The EGRA, the GET Reading Programme Deck (Drop All and Read (DAR) and Read to Lead Campaign, the Incremental Introduction of African Languages (IIAL) and the Mathematics, Science and Technology (MST) Intervention programmes are all geared towards improving learner test scores and improving the quality of learner outcomes.

Reading Plan

The department will continue to implement the Provincial Reading Plan as informed by the National Reading Sector Plan. The plan is based on the GET Languages and Mathematics which hinges on the 9 pillars with reading embedded. Special attention will be given to the enhancement and strengthening of Pillar 1 (Assessment and diagnosis), Pillar 2 (Resourcing) and most important Pillar 3 focusing on Direct Learner Support. It also aligns itself in striving to ensure that every 10-year-old will be able to read for meaning by 2030 (SONA and SOPA 2019 – 2023). The release of the DBE Reading Norms for all Languages, but African Languages in particular, in conjunction with the Early Grade Reading Assessment (EGRA) tools (grades 1-3) will assist in establishing reading fluency and learners' reading abilities/competencies.

The department of Basic Education's Primary School Reading Improvement Programme (PSRIP) will continue provincially in 277 schools. The core focus is on teaching reading and comprehension skills supported by relevant lesson plans, activities, reading resource packs and assessment tasks. Further to this, schools will continue with daily and weekly activities such as reading clubs; cross curricular reading activities; weekly competitive spelling programmes across grades, schools, and districts; and daily activities through various media platforms that will aim to make further inroads into the improvement of reading amongst our learners. The department will strive to strengthen the EGRA implementation to effectively diagnose reading gaps. All intervention strategies will be driven and formulated by the outcomes of the Early Grade Reading Assessment (EGRA) tools that is being utilised in our schools.

Language educators in the province from Grade 1 to Grade 6 will continue to undergo training for the Certificate in Primary English Language Teaching (CiPELT), to further improve their ability to deliver more engaging lessons in English and improve literacy rates and learner retention in our schools. Teacher training and development will further be intensified through national training initiatives such as Primary School Reading Improvement Plan (PSRIP) training and district-initiated workshops and programmes.

Early Grade Reading

The department considers reading as a national priority to be supported in every school to create a reading culture. The department will conduct baseline assessment to identify content gaps among Grade 1 learners in literacy and numeracy. Oral Reading Fluency (ORF) will be strengthened and subsequent recommendations from the previous reports will be fully implemented in all reading and intervention activities as well as the supplying of Reading resources for Languages and Mathematics. The implementation of a 10-day perceptual programme to enhance readiness for teaching and learning in Grade 1 will continue.

To improve language and literacy teaching competencies, the department will capacitate educators on content, teaching methodologies and assessment practices to enable learners to be better readers who can read for meaning across a variety of all text types and reading genres (literature). They will also be trained on African Languages content, teaching methodologies and practices and assessment practices hoped to make an impact on learner outcomes. Training will also include the use of online media such as WhatsApp, Microsoft Teams and Video conferencing to mediate English First Additional Language (EFAL) content to learners.

The educator training on EFAL: PSRIP will be implemented in partnership with the University of Johannesburg-Centre for African Languages. The EFAL: PSRIP Resources will be distributed to 85 schools that pilot the programme. The mediation of the African Languages Reading Framework will also be conducted and will include educators being trained on the approaches to African Languages learning, pedagogies and IAL methodologies that will equip them to successfully rollout the initiative.

The department envisages that by 2024, through the implementation of meaningful intervention programmes in Languages and Mathematics in the lower grades, learners will successfully make the transition to the Senior Phase (Grades 7-9) and that a minimum of 50 per cent of Grade 9 learners will be academically competent in Languages and 23 per cent in Mathematics. The department will train 4 500 teachers in 2024/25 to improve numeracy and Mathematics teaching competencies of which 1 440 will be female educators.

Mathematics participation and performance

A well-defined Math Education Strategy aims to provide learners with essential skills, knowledge, and ways of thinking that are applicable across various domains of life. All our efforts in this subject will evolve around developing the academic outcomes of our learners to improve cognitive development, problem-solving skills, and practical application of math in everyday life.

The NDP 2030 prioritises Mathematics education as a key area for economic growth, thus, increase the current average of 30 per cent enrolment in Mathematics as compared to the 70 per cent enrolment in Mathematics Literacy at Grade 12 level. To work towards this ideal of improving participation rates in Mathematics, the department will strengthen foundation and primary teacher development programmes, resource allocation and distribution, and to improve on the gains made by the Jump Start strategy, which aims to improve learner mental calculations.

Intervention and support programmes in the senior phase will include:

- Grades 8-10 Mathematics and Sciences Live Lesson Broadcasting project in 42 Technical High Schools and 103 Secondary Schools.
- Implementation of the Mathematics Lesson Study (grades 1-9), Teach Mathematics for Understanding (TMU), Operation Thandi Maths (grades 4-6) in 45 schools across the province.
- In line with the GET Languages and Mathematics Strategy (Maths Improvement Programme (MIP), Pillar 1 (Assessment and Diagnosis) – an Early Maths Assessment will be conducted at grade 3 level, Pillar 2 – Resourcing of Mathematics and Pillar 3 – Direct Learner Support – grades 8 and 9
- The Talent Development Programme (TDP) for the selected Grade 11 and 12 learners that will enhance access to participating learners to enter science-based higher education studies in science, engineering and technology. Maths and physical science support will be given through virtual classrooms and direct support during holiday camps.

Outcome 4 will focus on the promotion of quality education in the Senior Phase with the main emphasis on language, Mathematics and science.

Priority: Provincial, National, Regional and International Learner Assessments

GDE will continue to improve the utilisation of quality assessments to enhance the quality of education by guiding instructional decisions, improving learning outcomes, and supporting the growth and development of students.

The National Integrated Assessment Framework will be implemented for learners in Grades 3, 6 and 9 through School Based Assessments (SBAs), providing officials and educators with detailed assessments and data on learner performance in Literacy and Numeracy in the Foundation Phase, Language and Mathematics at the Intermediate Phase and Language, Mathematics and Science at the Senior Phase. Data driven decision making will help improve:

- Curriculum development thereby making continuous improvements to instructional strategies.
- Monitoring of progress and subsequent implementation of intervention strategies in areas of weaknesses.
- Provisioning of feedback learner improvement as well as instructional strategies being used.
- Identifying learners with special needs and the development thereof pertaining to individualised action plans and accommodations for these learners.
- Reflective practice and accountability in the system that will guide instructional design, policy decisions and resource allocations.

The department will conduct Mathematics and Languages Systemic Evaluation during 2024 for learners in Grades 3, 6 and 9 in 400 sampled schools. Participation in both the Trends in International Mathematics and Science Study (TIMSS) and Progress in the International Reading Literacy Study (PIRLS) assessments will continue to ensure that our country is in line with international standards.

Outcome 5 will focus on ‘defending the crown’ by continuing with the improvement of quality learning at Grade 10-12 level, promoting a modern skills-based curriculum: expanding and enhancing Schools of Specialisation.

Priority: Defending the “crown” – continuing the improvement of quality learning in the FET Band

The department envisages to improve the matric pass rate for Gauteng in line with the National mandate of 90 per cent of candidates passing the NSC by 2024 and reclaiming the number one position in NSC performance, thus affording learners an improved opportunity to access post matric opportunities.

The matric class of 2024 will be the Department’s 17th cohort of learners to sit for the NSC qualification and the eleventh cohort to be exposed to the Curriculum and Assessment Policy Statement (CAPS), which was introduced in 2014. The 2024 group of Matriculants, entered the formal schooling system in Grade 1, in January 2013 and is the fifth cohort of candidates to have been subjected to the COVID-19 pandemic. This is the seventh cohort to be offered a series of new subjects such as South African Sign Language Home Language (SASLHL), Technical Mathematics, Technical Science, Civil Technology, (Construction/Civil Services/Woodworking), Electrical, Technology (Digital Systems/Electronic/Power Systems) and Mechanical Technology (Automotive/Fitting and Machining/Welding and Metal Work) in the Grade 12 NSC examinations.

The FET Strategy, which is basis in the MST strategy, Technical High School (THS) Strategy, Mathematics Participation and Performance Strategy, conditional grant funding and Secondary School Improvement Plan (SSIP), will build on innovative teaching methodologies through its ICT infrastructural enhancements, digital curriculum, and assessment resources. School visits, by officials that will guide, and educators will be supported in the implementation of ATPs, assessment tools related resources that support diagnostic and remedial activities. Improved support will be directed to educator and curriculum development as well as resource provisioning. Further enhancements will be made in ICT utilisation for instructional delivery and the live lesson broadcasting initiative will continue from Mondays to Fridays.

The department will also endeavour to:

- Increase the number of Grade 12 learners registered to write Physical Science to 42 000.
- Decrease the percentage pass rate between No-Fee and Fee charging schools to 8 per cent.
- Increase the number of learners including female learners who pass Mathematics and Physical Science in the NSC examinations to 72.5 per cent and 83.5 per cent, respectively.
- Improve the learner performance to ensure 88.0 per cent of the female learners pass the NSC examination.

SSIP, the GDE flagship supplementary tuition programme, will be implemented in 456 underperforming schools across the province during 2024. Walk-in and residential camps during school holidays, will continue to provide support programmes in Mathematics, Technical Maths, Mathematical Literacy, Physical Science, Technical Science, Accounting, Business Studies, Economics, Geography, History, English First Additional Language (FAL) and Home Languages, with all related content, being aligned to ATP's. ICT-based assessments will provide data on the impact of the programme and guide delivery of instruction, targeted intervention, and educator training. An improved communications strategy between all stakeholders will seek to improve learner attendance.

High level reporting will enhance service delivery of the programme and will guide the HOD and senior management in their interactions and accountability sessions with underperforming institutes. All core operational functions, such as teaching and learning resources, human resource management, transport, and venue resourcing, will be improved upon, to ensure that the flagship matric support programme is operating optimally.

The SSIP programme for 2024 will entail the following:

- 273 walk-in sites for all Grade 12 learners in 456 schools across the province.
- 15 000 learners to attend residential camps across the GDE's 15 districts.
- Provisioning of ICT interfaces such as zero-rated websites and media platforms to deliver content.
- e-SSIP and subject integration whereby content will be pre-loaded onto smartboards and learner tablets in all the ICT schools.

The Second Chance Matric Programme (SCMP) will continue to be offered during 2024/25 to young people who have failed to meet the requirements of the NSC, Senior Certificate (amended), as well as to those individuals who desire a second change to upgrade their NSC results, thereby obtaining a matric pass or improved matric results and improving the quality of their life.

Outcome 6 will focus on access to relevant curriculum offerings through Schools of Specialisation, Technical High Schools and Special Schools.

Schools of Specialisation, Technical High Schools and Special Schools will continue to play an integral role in our educational landscape by providing specialised learning opportunities that cater to the diverse interests, talents, and needs of our learners, contributing to a well-rounded and inclusive education system. Our schools aim to offer pathways to success that extend beyond traditional academic routes, thus helping students reach their full potential in areas that resonate with their passions and strengths, contributing to the economy of the country.

Priority: Expand and enhance Schools of Specialisation (SOS)

The 21 SoS's in the province are strategically located within the five economic corridors and municipalities, focussing on Mathematics, Science and IT, Engineering, Commerce, Entrepreneurship and Sport and the Arts. These schools will bridge the gap between Grade 12 and further education and employment, as well as expanding learning opportunities.

Priority: Skills for a Changing World including Technical High Schools

Technical High Schools

The Technical High Schools Strategy will be implemented to transform schools into schools of excellence through the THS Strategy. There are 120 schools in the province that offer technical subjects. There are 102 schools in the province that offer FET technical subjects, 11 POS schools are classified as THS, while seven are classified as SOSs – three offer technical/engineering subjects, while four of these schools specialise in Engineering. Efforts to increase access to THS, will be intensified through the introduction of new specialist subjects such as Technical Mathematics, Technical Sciences, Maritime Sciences, Aviation Studies and Mining Sciences.

The implementation of the recapitalisation of Technical High Schools (THS) will assist in redressing imbalances between township and suburban technical schools. The provisioning of workshop machinery, tools, and equipment, increased educator support, and upskilling will be intensified to improve the technical environment and support the development of technical skills. Vocational and further education and training will be further strengthened by establishing 10 new integrated digital learning and information centres in the province's poorest localities.

Multi-Certification Programme

Further partnerships with external stakeholders will improve the role of the Three Stream Model (academic, technical vocational and technical occupational) and technical skill development amongst learners to prepare them for post-schooling transition. The Three Stream Model will be supported by expanding the offer of FET technical subjects in additional non-Technical Schools. Technical and Comprehensive Schools will be identified to pilot the technical occupational subjects in Grades 8 and 9. The plumbing Multi-Certification Programme will be offered to Grade 10 learners in nine schools across the province.

Priority: Fourth Industrial Revolution, ICT and e-Learning

The GDE will continue to build on the gains achieved through the integration of e-Learning, ICT, and Innovation thus further transforming the province's learning environment, making it more dynamic, engaging, and adaptable to the needs of 21st-century learners. The department will continue to empower educators and learners alike to reap the benefits of technology for achieving improved learning outcomes and preparing them to thrive in an increasingly digital world. During the MTEF, the department will:

- Ensure that a dedicated budget is available to improve ICT related outcomes.
- Upskilling of educators and district support staff, especially female educators in IT-related training to ensure that they are well equipped to provide the necessary core support to learners.
- ICT specialists are stationed in schools and teacher development centres to enhance support and on-site training.

Resource provisioning will entail the following:

- Installation of 2 400 smartboards in Grade 10 classrooms;
- Provide 38 000 Grades 8–12 learners in 56 Full ICT Schools (37 secondary, 19 primary) with learner tablets containing educational content;
- Provisioning of mobile teaching and learning solutions to 415 mobile classrooms;
- Convert 1 000 classrooms to smart e-Learning classrooms (smartboards, digital labs, and full connectivity);
- On-site support to 602 ICT implementing schools; and
- Continue in the utilisation of the RELAB booklets via specific electronic platforms.

Coding and Robotics

The implementation of Coding and Robotics programme will be intensified during the MTEF. The Provincial Project Management Team that comprises of curriculum and content development specialists and e-Learning ICT officials will drive the project through:

- The continuation of the project in the 62 MST conditional grant schools for Grade 7 learners and the eight twinned schools;
- Implementation of the programme in 45 secondary schools;
- Training and support to 92 educators for the programme in Grade 8; and
- Ongoing training and support for Educators from Grades R-3 and Grade 7 in the 62 MST conditional grant schools.

Priority: Expand access to Special Schools and improve quality of programmes for Learners with Special Needs

The mainstream support for LSEN in both special and ordinary schools will continue through increased resourcing to ensure the availability of improved services and equipment to learners experiencing barriers to learning and development. Access to education for learners with special needs and Autism, will be increased through the optimal utilisation of existing Special Schools and by increasing the number of Full-Service Schools. Support to Full-Service Schools will be implemented through Special School Resource Centres that serve as district hubs, thus enhancing the implementation of the SIAS Policy. These resource centres will be manned by District and School Based Support Teams who have specialist training in identifying learners with moderate to high level needs and needs placement in Full-Service and Special Schools, respectively.

Focused activities for the 2024/25 financial year will be on the:

- Provide targeted support to 2 000 learners with Autism Spectrum Disorder (ASD) in the 7 Autism specific schools and 13 Autism specific units within Special schools.
- Support the 45 POS schools that have been converted to full-service schools.
- Training of educators, school management team members and school governing bodies on the National and Provincial Policies on screening, identification, assessment, and support (SIAS).
- Upskilling of educators and support staff in inclusion education, Braille and South African Sign Language, Visually Impaired Educator Programme (VIEP), and Coding and Robotics.

- Expanding the screening programme to include Grades 7 and 8 learners to identify average learners with the aim of ascertaining learner academic levels and to guide the academic progression of these learners in relation to curriculum and skills offerings as per the Technical Occupational Curriculum offerings.
- Implementing of the Differentiated CAPS for learners who are Severely Intellectually Disabled (SID) in Grades R–5.
- Piloting the Technical Occupation Curriculum (TOC) in 16 Special Schools.
- Provisioning of ICT upgrades and electronic assistive device resources to learners with disabilities.
- Upgrading of infrastructure needs of Special Schools.

Outcome 7 will seek to create a safer schooling environment that will embody social cohesion, patriotism and non-violence in Public Ordinary Schools. This goal will further school sports, school health, anti-drugs programmes, girl-child support and guidance.

Creating and maintaining a safe school's environment is an unending endeavour. The department, in collaboration with all involved stakeholders, will continue to strive to ensure that our institutes promote a culture of safety, respect, and support that enables students to thrive academically and personally.

Priority: Safe Schools and Social Cohesion

Collaborating constructively with learners, staff and Senior Management Teams, parents, communities and other sector departments, the department aims to ensure the following during the MTEF:

- Physical Safety – All our institutes will have well maintained facilities i.e., secure entry and exit points; accident and emergency protocols in place; well-maintained physical infrastructure and functional safety equipment such as fire alarms, first aid kits, etc.
- Cybersecurity and Digital Safety – Have policies in place that enables educators to teach learners about responsible online behaviour which is essential for their safety in the digital world.
- Bullying Prevention/Education: Anti-bullying policies and programs will be strictly enforced and monitored to ensure that all students are treated with respect and kindness. Educators and learners will be consistently orientated on the clear protocols for reporting and addressing bullying.
- Gender-based violence - Behavioural interventions targeting the education community will be rolled out and initiatives such as the (GEYODI) programmes will also aim to raise gender awareness amongst management.
- Emotional and Mental Well-being– We will achieve this through counselling services, peer support groups, awareness campaigns, and an emphasis on open communication about mental health. The implementation of the Psycho-Social Support (PSS) Policy will drive all programmes relating to emotional and mental wellbeing.
- Inclusivity and Diversity – Our school environments will strive to embrace diversity and to promote an inclusive atmosphere. Students from different backgrounds, cultures, and identities should feel welcome and valued. To strengthen this ideal, we will assist with the rehabilitation of children who have conflicted with the law, by providing a structured re-entry into the schooling system.
- Effective Discipline and Conflict Resolution Skills: Discipline policies that are fair, consistent, and focused on restorative practices rather than punitive measures will be adopted and implemented by all schools. The teaching and practice of conflict resolution skills will aim to help our learners, in dealing with and managing disagreements in a constructive and non-violent manner.

In support of the above the department will:

- Deploy Patrollers at No-Fee Paying Schools.
- All No-Fee Paying Schools will continue their partnerships with their local police stations.
- High-risk schools, teacher centres and 54 ICT schools will hire private security.
- The appointment of Youth Brigades will further assist in enforcing security measures at schools.
- National School Safety Strategy Framework will be workshopped in all districts.

Priority: School Sports: Tournaments: Soccer, Rugby, Cricket, Netball and Athletics

Soccer, rugby, cricket, netball, and athletics for no-fee-paying schools will continue through the Wednesday Sport initiative. LSEN school sports will focus on multiple discipline for learners with special education needs focussing on athletic competitions, football and sporting programmes for the physically impaired, blind, deaf and intellectually impaired learners. Through the implementation of various interventions and programmes, our schools will be places where students, teachers, and staff feel physically, emotionally, and psychologically secure.

Priority: School Health, Anti-Drugs Programmes, Girl-Child Support and Guidance, Girl-Child Support and Guidance Programme

The provisioning of a comprehensive, integrated, and collaborative school health programme, which is provided as part of the PHC package within the Care and Support for Teaching and Learning (CSTL) framework will continue in 2024/25.

The specific objectives of the school health programme that targets learners in Quintiles 1, 2 and 3 schools are to:

- Provide preventive and promotive services that address the health needs of school going children and youth regarding both their immediate and future health.
- Support and facilitate learning through identifying and addressing health barriers to learning.
- Facilitate access to health and other services where required.
- Support the school community in creating a safe and secure environment for teaching and learning.
- Enhance psycho-social support to educators, non-educators and learners throughout the year.

Priority: Pro-Poor Interventions

The No-fee School Policy, School Nutrition and Scholar Transport programmes will continue during 2024/25. The School Nutrition programme will aim to provide nutritious meals to 1 651 619 learners in all participating schools across all 5 Quintiles. A total of 1 409 No-Fee Schools, that accounts for 1 543 000 learners will be serviced. The National threshold for No- Fee Schools has increased to R1 536 per learner. The department estimates to provide learner transport to 217 000 learners from 598 schools over 2024/25.

Outcome 8 will focus on changing the educational landscape to accelerate relevant and quality learning through twinning, resource optimisation, new improved school infrastructure, repositioning of principals and educator development and support, increasing and intensifying School Governing Body support and advisory work, improving district support and labour dispute mechanisms and finally resolving education disputes and implementing the necessary resolutions.

Priority: Rationalising under-subscribed schools

The department, through constant and meaningful interactions with all stakeholders, will intensify its efforts of ensuring equal access to educational opportunities for learners from all socio-economic and ethnic backgrounds in the province, through the rationalising of under-subscribed schools. This process will be guided by internal research and recommendations which pertain to the demographic location of schools; the language medium of schools; population dynamics of the community around the school and the state of management and governance of the school. The department will subsequently identify all small schools that are being underutilised and the process for the rationalisation of the school will be initiated as it is deemed no longer viable to provide meaningful quality education to its learners.

Priority: Twinning and resource optimisation, small schools and normalisation of grade structure of schools

GDE will build on gains made through the Re-organisation of Schools Strategy, which is aimed at enhancing the quality of education, providing better opportunities for students, and making the most effective use of available resources within an education system. This strategy is also a means of leveraging the strengths of each institution and creating a collaborative learning ecosystem that is mutually beneficial to students, teachers, and communities.

There are currently 11 pairs of twinned schools across seven GDE districts that comprises of six primary schools and five secondary schools. A further eight schools have been identified for finalisation of twinning for 2024/25 financial year.

Priority: New improved School Infrastructure - Adhering to National Norms and Standards

Through the Data Driven Districts (DDD) dashboard and Spatial Development Framework, the department will address school infrastructure needs of the province, thereby promoting equitable access to quality education, optimizing resource allocation, creating conducive learning environments, integrating education with broader development goals, and fostering long-term sustainability in both urban and rural settings.

GDE has a portfolio of over 2 212 schools and 17 Teachers' Centres in the province. The department will continue to provide and maintain the educational infrastructure that supports quality teaching and learning processes in all public schools in the province as per the regulations relating to the minimum uniform norms and standards for public school infrastructure. Of the 2 212 Public Ordinary Schools, 1 594 are in the township. Due to overcrowding and ageing infrastructure in township schools, the department will continue to invest more resources in all identified schools through an integrated infrastructure utilisation plan, that will be guided by the Integrated Development Planning processes of municipalities and Metros. This plan will focus on utilising closed schools, maintaining current schools and building new schools to meet demands. The department will continue working with Treasury, GDID, COGTA, GIFA, local government entities and other implementing agencies to accelerate the delivery on planned new schools, major maintenance, and the rehabilitation of existing schools. The department will continue to refurbish classrooms as smart classrooms in No-Fee Schools to be technologically ready.

All infrastructure projects will also be guided by policies relating to Climate change and the green environment strategies. Five additional schools will be fitted with biobag-digester green technology. The gas produced is enough for preparation of breakfast and lunch for the school learners and encourages the establishment of food gardens in the schools.

Priority: Reposition Principals and Educator Development and Support

Educators will undergo more vigorous teacher development programmes that will continue to focus on Mathematics, Science, Technology, English First Additional Language, African Languages, reading, the utilisation of ICTs to promote quality teaching and learning and new subjects related to the 4IR (Coding and Robotics). The department will also integrate and incorporate health and well-being of officials through various programmes.

Training and Development initiatives during 2024/25 will consist of:

- Prioritising the preparation of women leaders for career progression, including training of female educators through an NQF Level 8 Leadership Programme for Women Leaders.
- A blended approach to deliver educator training and development interventions.
- Training of 150 educators from Schools of Specialisation in skills programmes.
- 600 bursaries will be awarded to educators in 2024, to complete full qualifications.
- Management and leadership Induction Programme for 250 school principals and deputies.
- Induction of 250 newly appointed educators in the GET and FET Phase.
- Training of 400 curriculum development facilitators to ensure that they provide effective and efficient curriculum delivery and support to the teachers.

Priority: Increase and intensify SGB Support and Advisory Work

To strengthen school governance, the department will train and capacitate the SMTs, SGBs and RCLs on leadership and management programmes. SGBs will be further empowered and supported by district officials to improve advocacy among parents and the community through regular feedback sessions regarding learner academic performance, School Based Assessments plans for the year and identifying areas, together with SMTs for school and academic improvements. Further to this, SGB meetings will provide a platform for school principals to provide status reports on progress against the School Curriculum and Assessment Plan.

Priority: Improve District Support and Labour Dispute Resolutions Mechanism Strategic and Operational Planning

The department will coordinate planning and other related processes to ensure alignment of statutory provisions, plans, budgeting and the utilisation of resources. SGB capacity building that will be directed at improving financial competency and ethical management of SGBs that complies with all relevant prescripts.

Priority: Resolve Education Disputes and Implement Resolutions: Intervention Unit

The department will assist district offices to report real time incidents at school and will develop a programme that will compile a chronological report on disturbances/disruptions within Gauteng. The department needs to be the first to identify and reflect on issues that could be raised by communities.

Outcome 9 will address the needs of the Gauteng youth through development programmes and increasing youth employability by developing a Master Skills Programme aligned to the requisite skills of the Fourth Industrial Revolution, continue with the Bursaries Programmes targeting poor and critical skills and promoting young writers and publications for use in schools.

According to the Quarterly Labour Force Survey (QLFS) for the first quarter of 2022, the unemployment rate was 63.9 per cent for those aged 15-24 and 42.1 per cent for those aged 25-34, while the current official national rate stands at 34.5 per cent.

Young people constitute 39 per cent of the total population in Gauteng, with 2,3 million of these young people classified as not in education, employment and training.

The provincial government is strengthening the Youth Development Machinery by re-establishing the Youth Directorate in the Office of the Premier and Youth Focal Units in departments to ensure proper coordination of all departmental initiatives and programmes on youth development. the Youth Advisory Panel (GYAP) to provide strategic policy advice to the provincial government on all youth development matters in Gauteng and Gauteng Youth Development Strategy (GYDS).

The department, together with other sector organisations, will prioritise job creation for unemployed graduates and bursaries for matriculants in the new financial year, aiming to accelerate programmes and projects that adds impetus to the revitalisation and modernisation of the economy. Our efforts, together with working with the Youth Employment Service (YES) initiatives through Tshepo 1Million, will continue to provide a sustainable platform for expanding youth empowerment initiatives by aligning employment and self-employment opportunities for the young people of Gauteng.

Inclusive economic growth and meaningful economic opportunities for all, which focuses on SMMEs, cooperatives, township businesses, Black-owned enterprises, and target groups (the youth, women, and persons with disabilities), will be further strengthened and supported by the relevant incubation programmes. There will be improved access to funding and grants as well as access to initiatives that is driven by the education sector.

The department, in collaboration with the Gauteng City Regional Academy (GCRA), will intervene in the skills revolution to build a skills base for future responses to the 4IR demands, the needs of the state, economy, and society. The GCRA will be repositioned to accelerate and strengthen implementation programmes with the core focus directed towards vocational and further education and training. A learning centre organic to GCRA will be launched which will focus on the relevant skills training for public officials and youth.

Youth empowerment programmes initiatives. Tshepo 1M

The Tshepo 1Million programme aims to empower one million young people through skills training, job placement and entrepreneurship development, ultimately assisting the youth in finding sustainable jobs. Since the beginning of the 6th administration term to date over 520 524 young people have been touched by the programme across Gauteng City Region. An average of 63 per cent of these beneficiaries is young women.

4. REPRIORITISATION

The department realigned its budget and plans to respond to the priorities of the GGT 2030 plan. Budget reprioritisation was affected within programmes and activities, impacting the economic classification of the budget. The department reprioritised R3.9 billion over the 2024 MTEF. Budget reprioritisation was affected within the programmes and activities to align the budget with spending plans. Compensation of employees is reprioritised over the MTEF in line with post provisioning plan. Goods and services funds were reprioritised over the MTEF to make provision for scholar transport's casual workers, and pre-feasibility study on the possible licencing of independent schools.

5. PROCUREMENT

The department will continue in the financial year 2024/25 to develop and implement procurement plans to improve its Supply Chain Management processes and ensure that procurement needs are in line with the available budget and the priorities underpinning the department's strategies. The major procurement done and to be undertaken includes the following:

- Security services for head office buildings, district offices, teacher centres and national and supplementary examination centres.
- Registered public bus transport service providers for the provision of learner transport services in the province.
- School maintenance to ensure that schools' needs in terms of plumbing, electricity, carpentry, refurbishment are catered for.
- Appointment of service providers for the Procurement, Storage, Supply and Delivery of Dry Groceries & Perishables for the "no fee" paying Primary and Secondary Schools, departmentally identified Learners in "fee paying" schools and Special Schools in the Gauteng Province.
- The appointment of service providers for the provision of school furniture for new schools in accordance with the influx of learners from various schools and areas, as well as school furniture repairs to empower small companies that are excluded from manufacturing and supplying of the furniture.
- Mobile, chemical toilets and septic tanks to address over-crowding of schools and to ensure that access to sanitation is never interrupted at schools in Gauteng.
- Establishment of Multi-Disciplinary Built Environment Panel of Professional Service Providers to offer support during construction work.
- Building and Construction of 18 BFI schools in Gauteng to address the overcrowding of schools.
- Panel of Law Firms to address all legal issues of the department.

The department will continue to support local suppliers in support of the Township Economy Revitalisation Strategy of the province which focuses on assisting small, medium, and micro-enterprises.

6. RECEIPTS AND FINANCING

6.1 Summary of Receipts

TABLE 5.1: SUMMARY OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	51 010 997	53 987 995	56 912 021	59 678 400	59 856 129	59 856 129	61 907 071	64 598 033	67 823 641
Conditional grants	2 556 426	2 690 278	3 077 634	3 743 238	3 503 453	3 503 453	3 935 868	3 990 008	3 657 121
Education Infrastructure Grant	1 274 545	1 588 925	1 983 332	2 256 620	2 037 074	2 037 074	2 296 649	2 274 364	1 862 920
HIV And Aids (Life Skills Education) Grant	26 352	35 892	37 272	36 385	33 297	33 297	37 036	38 696	40 468
National School Nutrition Programme Grant	789 152	968 731	993 367	1 094 224	1 094 224	1 094 224	1 154 073	1 196 180	1 250 966
Maths, Science And Technology Grant	49 377	58 641	60 901	60 778	53 790	53 790	62 348	64 476	67 429
Occupation Specific Dispensation For Education Sector Therapists Grant									
Learners With Profound Intellectual Disabilities Grant	28 571	34 488	35 011	36 000	36 000	36 000	37 706	39 375	41 157
Expanded Public Works Programme Incentive Grant For Provinces	2 103	2 547	2 733	2 735	2 460	2 460	2 759		
Social Sector Expanded Public Works Programme Integrated Grant For Provinces			7 615	9 533	8 858	8 858	8 909		
Early Childhood Development Grants	116 289	255 493	235 544	246 963	237 750	237 750	336 388	376 917	394 181
Total receipts	53 567 423	56 678 273	59 989 655	63 421 638	63 359 582	63 359 582	65 842 939	68 588 041	71 480 762

The department has aligned its 2024/25 MTEF budget to fund and resource the 2020-2025 Strategic Plan and to respond to the Premier's "Elevated Priorities" as expressed in the GGT 2030 priorities. The department's funding originates from both national and provincial revenue streams in the form of equitable share and conditional grants. In the 2024/25 financial year the equitable share allocation amounts to R61.9 billion, which constitutes 94 per cent of the total budget while the conditional grant allocation amounts to R3.9 billion which constitutes 6 per cent of the total allocation.

The department's budget increased from a main appropriation of R63.4 billion in the 2023/24 to R65.8 billion in the 2024/25 financial year. The total increase amounts to R2.4 billion which translates to 3.8 per cent. The department's budget will grow by an average of 8.5 per cent over the 2024 MTEF from R65.8 billion in 2024/25 to R71.4 billion in 2026/27.

The department received allocation for improvement in conditions of service (ICS) of R7.7 billion over the MTEF and the fiscal consolidation budget cuts amounted to R6.9 billion over the MTEF. Furthermore, over the MTEF, additional allocation of R1.1 billion is allocated for infrastructure projects, R242.9 million for Youth Brigade, R453.9 million for Tshepo 1million function shift from Office of the Premier, R498.5 million for examination services and R243 million for municipal services at Public Ordinary Schools.

6.2 Departmental Receipts

TABLE 5.2: SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	32 821	34 154	35 937	36 380	36 380	37 831	38 126	39 956	41 794
Transfers received									
Fines, penalties and forfeits	85	108	137	104	104	105	109	114	119
Interest, dividends and rent on land	407	563	2 446	272	272	631	285	299	313
Sales of capital assets		114							
Transactions in financial assets and liabilities	11 101	26 017	45 786	4 195	4 195	12 400	4 396	4 607	4 819
Total departmental receipts	44 414	60 956	84 306	40 951	40 951	50 967	42 916	44 976	47 045

The main source of revenue collection is from examination processes that include re-marking and re-checking of Grade 12 scripts as well as re-issuing of matriculation certificates. Additional funds are also generated from administrative fees for the collection of employees' insurance premiums, provisioning of official housing (rental income) and financial transactions in assets and liabilities relating to the departmental debt account as well as receivables relating to the previous financial year's expenditure.

The department collected R44.4 million in 2020/21 and this increased to R84.3 million in 2022/23. The current year revised estimate is R51 million which exceeds the adjusted appropriation of R40.9 million indicating collection which will exceed the target. Over the 2024 Medium Term Revenue Framework, revenue is estimated to increase from R42.9 million in 2024/25 to R47 million in 2026/27. The 2024/25 revenue estimates are informed by the adjusted appropriation as the revised estimates is informed by only revenue trends of the current financial year and not budgeting factors such as consumer price index.

7. PAYMENT SUMMARY

7.1 Key Assumptions

The following key assumptions were considered when determining the personnel budget for the 2024 MTEF:

- Existing number of staff and the possible additions to the personnel headcount over the 2024 MTEF.
- Basic salary costs including condition of service adjustments from 1 April 2024 and projections for the medium term.
- Pension fund contributions, 13th cheque and overtime linked to the basic salary cost.
- Guidelines on the implementation of occupation-specific dispensation and the grades and level of each staff member.
- Increased take-up of benefits such as medical aid and housing allowance.
- Contract employees and merit bonuses.
- Reduction of class size through the appointment of additional educators to accommodate growth in the number of learners.
- Medical aid contributions which normally increase more rapidly than inflation.
- Provisioning for therapists and social workers to schools to support learners.

The department aims to maintain at least an 80:20 ratio between personnel to non-personnel costs although an increase in personnel costs is evident.

The following key assumptions were considered when determining the non-personnel budget for the 2024 MTEF to meet the goal of improving the quality of learning:

- Infrastructure development and the maintenance of school buildings with the aim of eradicating the backlog in learning space and preventative maintenance projects.
- Transfers and subsidies to institutions and schools
- Implementation of the National School Nutrition Policy
- Provisioning of LTSM, workbooks and lesson plans for learners
- District development and support
- Skills development and technical and vocational skills
- Implementation and maintenance of intervention strategies such as the Literacy and Numeracy (LITNUM) and Mathematics Strategy, the Secondary School Improvement Programme and the Teacher Development Strategy.

7.2 Programme Summary

TABLE 5.3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	3 879 873	3 954 218	4 112 616	5 111 650	4 415 966	4 415 966	5 038 256	5 071 403	5 300 085
2. Public Ordinary School Education	38 004 261	41 426 707	43 210 561	44 552 500	45 858 363	45 858 363	47 331 416	49 790 792	52 142 943
3. Independent School Subsidies	890 768	923 712	1 098 666	1 038 819	1 125 405	1 125 405	1 034 784	1 080 961	1 129 604
4. Public Special School Education	3 688 358	3 973 061	4 373 684	5 249 199	4 464 926	4 464 926	5 061 320	5 126 704	5 357 416
5. Early Childhood Development	1 658 058	1 917 263	2 000 622	2 329 305	2 128 429	2 128 429	2 437 663	2 605 979	2 723 550
6. Infrastructure Development	1 519 931	1 651 789	2 162 077	2 460 712	2 231 953	2 231 953	2 689 474	2 828 683	2 649 769
7. Examination and Education Related Services	2 171 783	3 110 205	3 006 099	2 824 135	3 134 522	3 134 522	2 250 026	2 083 519	2 177 395
Total payments and estimates	51 813 032	56 956 955	59 964 325	63 566 320	63 359 564	63 359 564	65 842 939	68 588 041	71 480 762

7.3 Summary of economic classification

TABLE 5.4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	43 978 917	47 528 848	49 940 801	53 681 137	53 304 425	53 211 274	56 364 396	58 702 711	61 436 097
Compensation of employees	37 538 768	40 308 627	41 809 768	46 020 219	44 976 687	44 971 802	48 689 266	50 855 871	53 252 565
Goods and services	6 440 076	7 220 062	8 130 975	7 660 918	8 327 738	8 239 471	7 675 130	7 846 840	8 183 532
Interest and rent on land	73	159	58			1			
Transfers and subsidies to:	7 054 004	8 161 182	8 846 378	8 036 961	8 864 849	8 953 876	7 414 757	7 512 935	7 851 470
Departmental agencies and accounts	79 260	109 678	118 855	125 859	125 784	125 784	131 209	137 066	143 234
Non-profit institutions	6 457 551	7 372 922	7 853 882	7 407 563	8 235 526	8 274 570	6 770 681	6 840 665	7 148 948
Households	517 193	678 582	873 641	503 539	503 539	553 522	512 867	535 204	559 288
Payments for capital assets	759 020	1 246 592	1 138 394	1 848 222	1 190 290	1 186 560	2 063 786	2 372 395	2 193 195
Buildings and other fixed structures	500 036	1 056 439	952 228	1 669 960	1 010 293	1 006 563	1 894 197	2 195 759	2 009 150
Machinery and equipment	216 496	161 542	148 146	161 846	165 581	165 581	156 626	163 630	170 994
Land and sub-soil assets	24 954	14 362	20 028	12 000	12 000	12 000	12 000	12 000	12 000
Software and other intangible assets	17 534	14 249	17 992	4 416	2 416	2 416	963	1 006	1 051
Payments for financial assets	21 091	20 333	38 752			7 854			
Total economic classification	51 813 032	56 956 955	59 964 325	63 566 320	63 359 564	63 359 564	65 842 939	68 588 041	71 480 762

The department's total budget for the 2024/25 financial year amounts to R65.8 billion, showing an increase of 3.5 per cent from the main appropriation of R63.5 billion in the 2023/24 financial year. Compensation of employees' budget increased from R46.0 billion in 2023/24 to R48.6 billion in 2024/25, and 5.8 per cent increase which amounts to R2.6 billion. An amount of R2.4 billion is allocated in 2024/25 as an ICS carry-through and simultaneously, an amount of R1.4 billion has been cut as part of the fiscal consolidation.

The 2024/25 goods and services' budget amounts to R7.6 billion, indicating a marginal rand value increase of R14.2 million from 2023/24. The cost drivers for goods and services include, among others, school nutrition, municipal services, school furniture, scholar transport for LSEN and public ordinary schools, ICT and inclusive education. Additional allocation of R243 million is allocated for municipal services of public ordinary schools. Funding is also made available over the MTEF for the Capitalisation of Township Technical schools of R168.3 million, R1.8 billion is allocated for enhancing e-learning through ICT investment, R588 million is allocated for leasing office buildings, R4.2 billion for school nutrition programme and R4 billion for scholar transport programme.

The department's transfers and subsidies' allocation decrease from the main appropriation of R8 billion in 2023/24 to R7.4 billion in 2024/25, a 7.7 per cent decrease which amounts to R622 million. The department continues to make provision for transfers to schools in accordance with the norms and standards for school funding. Transfers will also be made to the Matthew Goniwe School of Governance and Leadership that will focus, amongst others, on teacher development initiatives for the department. Transfers and subsidies include funding for resourcing inclusive education through Schools of Specialisation which receives R291 million in the 2024/25 financial year.

The largest portion of the total budget is allocated to Public Ordinary Schools. The main cost drivers are CoE because of the employment of educators, transfers and subsidies to schools, learner teacher support materials, ICT and intervention programmes.

The department is committed to completing the Universalisation of Grade R and beginning with the introduction of Pre-Grade R. To achieve this, the early childhood development programme has been allocated a total budget of R2.4 billion in the 2024/25 financial year, of which R1.2 billion is primarily set aside for personnel expenditure. An amount of R186 million is allocated for Start-up Kits, R23.9 million for Grade R resources and R38.5 million for Pre-Grade R Training and R12.5 million is for Pre-Grade R planning.

The budget in Programme 4: Public Special School Education decreases by 3.6 per cent from the main appropriation of R5.2 billion in 2023/24 to R5 billion in the 2024/25 financial year. R202 million is earmarked for Psycho-social support for inclusive education owing to the increased focus on inclusive education, the improved scholar transport programme and the grant for learners with profound intellectual disabilities that is aimed at increasing access for children with severe disabilities and improving the provision of services to children with autism. The department will improve access to relevant curriculum offerings through the School of Specialisation (SOS) Programme with a focus on the expansion of the technical vocational curriculum currently being piloted in special schools and introducing ICT to learners with Special Education Needs (LSEN). The allocated budget will assist the department to continue to support the existing SOS, expand the number of SOS and commence supplementary programmes that lead to multi-certification.

Of the total budget allocated to the public special school education programme, R19.9 million is earmarked for compensating and increasing the number of therapists/specialist staff in public special schools during the 2024/25 financial year.

Programme 7: Examinations and Education Related Services programme receives R2.2 billion in 2024/25. An additional earmarked allocation for examination marking amounts to R159 million in 2024/25 and R498.5 million over the MTEF. As part of the GCRA budget, an allocation of R705 million is allocated in 2024/25. The funding allocated for the Gauteng City-Region Academy which will focus on youth development and skills development and training for the province. This institution will also offer bursaries to the top achievers from no-fee paying schools. In addition, GCRA will also assist with the provisioning of ICT compliant infrastructure to cater for e-learning and the creation of learning space for Grade R learners. An amount of R144 million is allocated for the Tshepo 1 million programme which has been transferred from Office of the Premier.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payment

Please refer to the 2024/25 Estimates of Capital Expenditure.

7.5 Departmental Public-Private-Partnership (PPP) Projects

N/A

7.6 Transfers

7.6.1 Transfers to public entities

N/A

7.6.2 Transfers to other entities

TABLE 5.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Public Ordinary Schools	3 545 669	4 258 666	4 336 686	4 038 445	4 539 000	4 578 218	3 317 730	3 196 934	3 333 983
Sci-Bono Discovery Centre	260 586	262 052	310 962	261 383	349 283	349 283	266 620	278 529	291 063
Matthew Goniwe School of Leadership and Governance	270 417	875 307	436 317	324 807	490 758	490 584	350 705	363 915	387 255
Independent Schools	886 303	922 565	1 087 027	1 028 524	1 115 110	1 115 110	1 034 784	1 080 961	1 129 604
Special Schools	860 565	877 992	1 018 302	1 015 100	1 014 234	1 014 234	1 021 371	1 066 951	1 114 964
University of the Witwatersrand (Examinations)									
Households Social Benefits	353 185	191 197	181 403	160 506	160 506	185 340	167 712	174 646	182 505
Households Other Transfers GCRA Bursaries to learners)	147 672	446 297	689 898	343 033	343 033	343 033	345 155	360 558	376 783
Department Agencies				160	85	85	4 801	5 016	5 242
Seta	79 260	109 678	118 855	125 699	125 699	125 699	126 408	132 050	137 992
Abet Centres									
Grade R Sites/ Centres	165 993	176 340	180 847	203 362	191 880	191 880	191 257	191 487	200 104
Gauteng Education Development Trust			5 050						
FET Colleges									
Households Other Transfers	16 336	41 088	2 340			25 149			
ECD GRANT	115 497		230 062	236 871	236 871	236 871	297 355	370 541	387 517
PRE-GRADE R	352 521		241 634	290 215	290 215	290 215	278 900	291 347	304 458
EPWP INTEGRATED			6 995	8 856	8 175	8 175	11 959		
Total departmental transfers	7 054 004	8 161 182	8 846 378	8 036 961	8 864 849	8 953 876	7 414 757	7 512 935	7 851 470

Transfers to entities decreased by R622.2 million from R8 billion in 2023/24 to R7.4 billion in the 2024/25 financial year. Transfers to public ordinary schools amounts to R3.3 billion in 2024/25 and constitute 44.7 per cent of the total transfer payments. Public ordinary schools' transfers budget includes the transfer for payment of stipends for Youth Brigade, Tshepo 1million, school safety patrollers and food handlers. Allocation for transfers to Public Ordinary Schools is in line with the norms and standards for school funding.

Independent school subsidies are allocated R1 billion in 2024/25 which has increased by 0.6 per cent from the 2023/24 main appropriation. Subsidies to Independent Schools are linked to the per capita allocations of public ordinary schools.

Special schools will receive R1 billion in 2024/25, increasing by a marginal amount of R6.2 million when compared with the main appropriation of R1 billion in 2023/24. This is due to the budget cuts implemented as part of the fiscal consolidation.

A further transfer of R266.6 million will be made to Sci-Bono Discovery Centre and R350.7 million to Mathew Goniwe School of Leadership and Governance for the delivery of primary and secondary school curriculum intervention programmes and teacher development programmes. R345.1 million is earmarked for the Gauteng City Region-Academy (GCRA) to provide bursaries to the top-performing learners from no-fee schools.

Pre-Grade R and ECD grant transfers are the transfer of ECD function shift from Gauteng Department of Social Development. Other transfers will be made to SETAs for skills development levies and social benefits paid to employees when exiting the public education sector either through retirement or resignation.

7.6.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme objectives:

- To provide for the functioning of the Office of The MEC for Education.
- To provide management services which are not education specific for the education system.
- To provide education management services for the education system.
- To provide HR development for office-based staff.
- To provide an education management information system in accordance with national education
- Information policy.

Key policies, priorities, and outputs

The department will focus on the following targets and interventions to ensure that the set goals are met:

- To facilitate the macro education planning and to ensure alignment between statutory mandates, plans, budgets and resource utilisation as well as ensure that Budget and Expenditure planning is completed timeously.
- It will deepen support to school management by Head Office and District Offices by introducing the notion of virtual districts.
- It will improve its human resources functions by accelerating its recruitment and appointment processes to ensure transparency and accountability of personnel.
- It will ensure the production of education information through the collection of data/information and timeous completion and submission of the Annual Performance Plan

TABLE 5.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	2 706	3 197	4 940	5 868	8 106	7 380	6 023	6 289	6 570
2. Corporate Services	2 282 401	2 295 906	2 399 094	2 935 181	2 485 434	2 555 831	2 894 276	2 926 660	3 058 830
3. Education Management	1 544 170	1 573 185	1 640 601	2 053 816	1 813 564	1 743 893	2 020 492	2 015 745	2 106 454
4. Human Resource Development	48 902	74 351	57 795	89 808	82 202	82 202	90 323	94 356	98 602
5. Edu Management Information System (EMIS)	1 694	7 579	10 186	26 977	26 660	26 660	27 142	28 353	29 629
6. Conditional Grants									
Total payments and estimates	3 879 873	3 954 218	4 112 616	5 111 650	4 415 966	4 415 966	5 038 256	5 071 403	5 300 085

TABLE 5.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 694 075	3 844 158	4 014 743	5 082 809	4 382 458	4 336 956	5 003 782	5 038 147	5 265 332
Compensation of employees	3 005 408	3 082 854	3 246 620	4 151 988	3 435 578	3 429 172	4 092 267	4 082 147	4 265 844
Goods and services	688 596	761 145	768 065	930 821	946 880	907 783	911 515	956 000	999 488
Interest and rent on land	71	159	58			1			
Transfers and subsidies to:	57 179	66 392	29 704	7 538	7 463	45 111	14 819	12 725	13 298
Departmental agencies and accounts				160	85	85	4 801	5 016	5 242
Non-profit institutions							2 309		
Households	57 179	66 392	29 704	7 378	7 378	45 026	7 709	7 709	8 056
Payments for capital assets	107 528	23 335	29 417	21 303	26 045	26 045	19 655	20 531	21 455
Buildings and other fixed structures									
Machinery and equipment	97 749	15 352	16 281	16 887	23 629	23 629	18 692	19 525	20 404
Software and other intangible assets	9 779	7 983	13 136	4 416	2 416	2 416	963	1 006	1 051
Payments for financial assets	21 091	20 333	38 752			7 854			
Total economic classification	3 879 873	3 954 218	4 112 616	5 111 650	4 415 966	4 415 966	5 038 256	5 071 403	5 300 085

The Administration budget decreased from a main appropriation of R5.1 billion in 2023/24 to R5 billion in 2024/25, showing a rand value decrease of R73.3 million, which translates to a decrease of 1.4 per cent.

The Compensation of Employees budget under the administration programme decreased from a main appropriation of R4.1 billion in 2023/24 to R4 billion in 2024/25, indicating a decrease of 1.4 per cent, which translates to a rand value increase of R59.7 million. This is due to reprioritisation of funds in line with the post-provisioning plan which prioritised educator posts. The Goods and Services budget remains the second largest cost item under current payments. The budget decreased from R930 million in 2023/24 to R911 million in 2024/25. The budget decreased by R19 million showing a decrease of 2 per cent.

The Transfers and Subsidies budget increased from R7.5 million in 2023/24 to R14.8 million. The budget increased by R7.3 million which translates to an increase of 67 per cent. This makes provision for injury on duty claims and leave gratuity payments as part of the exit package of employees when they resign or retire. It also makes provisions for legal claims to beneficiaries. The Payments of Capital Assets budget decreased from R21.3 million in 2023/24 to R19.6 million in 2024/25. The budget decreased by 7.9 per cent which translates to a rand value decrease of R1.7 million. The funds under this item are made available for the replacement of old, damaged, lost, and obsolete laptops and other IT equipment.

District Administration within the Corporate Services sub-programme receives an allocation of R88.1 million for the 2024/25 financial year. The department is allocating a further R2.0 billion to the Education Management sub-programme.

The Education Management Information Systems sub-programme will receive an allocation of R27.1 million in 2024/25 to ensure connectivity in schools and to enable schools to provide learner data to the National Learner Tracking System through SA-SAMS.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Programme performance measures				
SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	2 216	2 216	2 216	2 216
SOI 102: Number of public schools that can be contacted electronically (e-mail)	2 216	2 216	2 216	2 216
SOI 103: Percentage of expenditure going towards non-personnel items	30.0% (14 477 742)	25.8% (16 759 481)	25.7% (17 383 278)	25.1% (17 643 436)
POI 101: Percentage of female employees in top management	46.81%	47.81%	48.81%	50.0%
POI 102: Percentage of people with a disability employed in the Department	2.97%	3.0%	3.5%	4.0%
MTSF 101: Conduct an annual ECD Headcount Survey	New Indicator	Approved Annual ECD Headcount Report	Approved Annual ECD Headcount Report	Approved Annual ECD Headcount Report
MTSF 102: Number of schools connected for teaching and learning	200	200	200	200
MTSF 103: Number of schools with access to ICT devices	260	300	300	300
MTSF 104: Gazetted Provincial Proclamation to regulate the new ECD landscape	Provincial ECD Proclamation signed and approved	Target achieved in 2023/24	Target achieved in 2023/24	Target achieved in 2023/24

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION**Programme description**

To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.

Programme objectives

- Provide specific public primary ordinary schools with the resources required for the Grade 1 to 7 phases.
- Provide specific public secondary ordinary schools with resources required for the Grade 8 to 12 levels.
- Provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- Provide additional and departmentally managed sporting and cultural activities in public ordinary schools.
- Provide for projects under Programme 2 specified by the department of Basic Education and funded by conditional grants.

Key policies, priorities and outputs

The department will focus on the following targets and interventions to ensure that the goals set are met:

- Promotion of quality education
- Improving learner test scores in Literacy/Language and Numeracy/Mathematics in Grades 3 and 6.
- The development of the General Education and Training (GET) Strategy (Grade 1-9)
- The strengthening of teaching Home Languages in the Foundation and Intermediate Phases.
- Incrementally introduced to learning an African language from Grades 1 to 12.
- Implementation of the LITNUM Strategy and the Grades 8 and 9 Mathematics Strategy.
- Support provided to teachers in Mathematics and Language where lesson plans are provided.
- Increase the participation in Mathematics and Science subjects.
- Continue with the Secondary School Improvement Programme (SSIP) programme for improving learner performance in Grade 12.
- Educators will undergo more vigorous teacher development programmes that will continue to focus on Mathematics, Science, Technology, English First Additional Language, African Languages, reading, the utilisation of ICTs to promote quality teaching and learning, and new subjects related to the 4IR (Coding and Robotics).
- The strengthening the participation in school sports.
- Prioritising resources towards school sports programmes which covers multiple sporting disciplines for learners with special educational needs.
- Increasing access to public schools through pro-poor interventions such as providing learners with nutritious meals and scholar transport and no-fee policy.
- Focus on Technical and Vocational education through the implementation of TSS-RG. The TSS-RG is a new provincial grant, meant to recapitalise schools offering technical subjects by providing workshop machinery, tools and equipment to improve the technical environment and support the development of technical skills.

TABLE 5.8: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Public Primary Schools	21 359 782	23 096 907	24 032 636	24 129 882	25 114 660	25 114 660	25 540 150	27 003 255	28 247 614
2. Public Secondary Schools	15 598 519	17 094 941	17 897 518	18 989 696	19 317 273	19 317 273	20 294 709	21 234 236	22 271 090
3. Human Resource Development	164 047	152 231	159 228	201 102	203 763	203 763	202 421	211 452	220 967
4. School Sport, Culture and Media Services	17 032	19 363	29 639	40 433	41 356	41 356	40 679	42 497	44 409
5. Conditional Grants	864 881	1 063 265	1 091 540	1 191 387	1 181 311	1 181 311	1 253 457	1 299 352	1 358 863
Total payments and estimates	38 004 261	41 426 707	43 210 561	44 552 500	45 858 363	45 858 363	47 331 416	49 790 792	52 142 943

TABLE 5.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	34 879 291	38 089 868	39 410 887	41 034 351	42 271 910	42 271 910	43 967 698	46 295 465	48 490 328
Compensation of employees	30 573 713	32 844 536	33 838 343	35 902 063	36 541 156	36 542 931	38 776 939	40 864 087	42 813 515
Goods and services	4 305 576	5 245 332	5 572 544	5 132 288	5 730 754	5 728 979	5 190 759	5 431 378	5 676 813
Interest and rent on land	2								
Transfers and subsidies to:	3 115 105	3 329 608	3 775 650	3 508 313	3 573 107	3 573 107	3 360 808	3 492 288	3 649 440
Higher education institutions									
Non-profit institutions	2 812 681	3 175 499	3 632 860	3 360 178	3 424 972	3 424 798	3 206 022	3 330 568	3 480 443
Households	302 424	154 109	142 790	148 135	148 135	148 309	154 786	161 720	168 997
Payments for capital assets	9 865	7 231	24 024	9 836	13 346	13 346	2 910	3 039	3 175
Buildings and other fixed structures			17 959	7 750	11 198	11 198			
Machinery and equipment	2 110	965	1 209	2 086	2 148	2 148	2 910	3 039	3 175
Software and other intangible assets	7 755	6 266	4 856						
Payments for financial assets									
Total economic classification	38 004 261	41 426 707	43 210 561	44 552 500	45 858 363	45 858 363	47 331 416	49 790 792	52 142 943

The Public Ordinary School education budget increased from R44.5 billion in 2023/24 to R47.3 billion in 2024/25. The budget showed an increase of 6.2 per cent which translates to a rand value increase of R2.8 billion.

Compensation of employees increased from R35.9 billion in 2023/24 to R38.7 billion in 2024/25, indicating an increase of 7.8 per cent which translates to R2.8 billion. Of the R2.4 billion allocation for ICS to the department, R1.7 billion is allocated in this programme in 2024/25 and subsequently R1.1 billion is cut from CoE as part of the fiscal consolidation. Through reprioritisation, the programme is allocated R678.3 million in 2024/25 in line with the post provisioning plan which prioritised educator posts.

The 2024/25 goods and services budget amounts to R5.1 billion, which decreased by 1.1 per cent, translating to a rand value of R58 million. The goods and services budget includes funding earmarked for school nutrition, scholar transport, school sport, school health and the twinning of schools. The School Nutrition Programme allocation amounts to R1.3 billion, of which R203 million will be allocated to school nutrition in Quintile 4 and 5 schools. The department aims to feed 1 651 619 learners in Quintile 1-5 schools. The allocation for Scholar Transport amounts to R1.1 billion, the allocation is earmarked for transporting 217 000 learners to approximately 598 schools across the province.

The transfers and subsidies budget decreased from R3.5 billion in 2023/24 to R3.3 billion in 2024/25, indicating a decrease of 5.7 per cent, translating to a rand value decrease of R147.5 million. Decrease is due to budget cuts implemented of R115.4 million in 2024/25 as part of fiscal consolidation. The department is currently subsidising 1 409 No-Fee Schools with a combined enrolment of 1 543 000 learners. Payments for capital assets decreased from R9.8 million in 2023/24 to R2.9 million in 2024/25, showing a rand value decrease of R6.9 million. The budget allocated for the school nutrition mobile kitchens is reprioritised within the school nutrition programme to fund the provision of food.

The Public Primary School sub-programme received R25.5 billion which includes funding earmarked for interventions in the Foundation and Intersens Phases. This includes a total of R25.9 million allocated to improve Literacy and Numeracy in the Foundation Phase and Language and Mathematics in the Intermediate Phase, particularly for English FAL and Mathematics.

The Public Secondary School sub-programme received R20.2 billion in 2024/25. FET resources received an allocation of R488 million. An amount of R1.8 billion is allocated for Reorganisation of Schools (RoS), SSIP, MST and ICT in schools. These are interventions geared towards improving results in the FET Phase with special emphasis on improving the Grade 12 Mathematics and Science, and Bachelor pass rates.

The Human Resource Development sub-programme budget is aimed at increasing the capacity of personnel who provide specialised services in the sector. Of the total budget of R202 million, R110 million is for content training, assessment, teaching and learning methodologies. This total includes R62 million for ICT training and support, R4.1 million for SMT training and R25.4 million for resourcing the Department's teacher development centres.

The department allocates R40.6 million for the implementation of school sport tournaments in soccer, rugby, cricket, netball and athletics in the province, of which R13.8 million is for youth and culture, R16.7 million for sports, R7.4 million for values in education and R2.5 million for school health.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 201: Number of schools provided with multi-media resources	115	270	270	260
SOI 202: Number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding	1 575 904	1 581 250	1 587 900	1 595 879
SOI 203: Percentage of learners in schools funded at a minimum level	100.0%	100%	100%	100%
SOI 204: Number of Foundation Phase teachers trained in reading methodology	1 496	2 500	2 500	2 500
SOI 205: Number of Foundation Phase teachers trained in numeracy content and methodology	3 390	3 000	3 000	3 000
SOI 206: Number of teachers trained in Mathematics content and methodology	1 855	2 400	2 400	2 400
SOI 207: Number of teachers trained in language content and methodology	2 957	1 500	1 500	1 500
POI 201: Number of SSIP residential camps	43	30	30	30
POI 202: Number of learners in SSIP camps	11 228	15 000	15 000	15 000
POI 203: Number of learners with access to the National School Nutrition programme	1 655 936	1 665 349	1 673 676	1 682 044
POI 204: Number of learners eligible to benefit from learner transport	206 219	210 915	214 915	218 915
POI 205: Number of Public Ordinary Schools declared as No-Fee Schools	1 414	1 395	1 399	1 401
MTSF 201: Annual Report for the development of lesson plans and exemplars for Grade 1-3 Home Languages	Approved Provincial Annual Report on lesson plan development	Approved Provincial Annual Report on lesson plan development	Approved Provincial Annual Report on lesson plan development	Approved Provincial Annual Report on lesson plan development
MTSF 202: Annual Report on the availability of reading material for Grade 3 learners in indigenous languages	Approved Provincial Annual Report on the availability of reading material for Grade 3 learners	Approved Provincial Annual Report on the availability of reading material for Grade 3 learners	Approved Provincial Annual Report on the availability of reading material for Grade 3 learners	Approved Provincial Annual Report on the availability of reading material for Grade 3 learners
MTSF 203: Progress report on the implementation of the National Reading Plan	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan submitted	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan submitted
MTSF 204: Number of foundation phase teachers trained on teaching reading and numeracy	Refer to SOI: 204 and 205	Refer to SOI: 204 and 205	Refer to SOI: 204 and 205	Refer to SOI: 204 and 205
MTSF 205: Number of teachers trained in maths and language content and methodology	Refer to SOI: 206 and 207	Refer to SOI: 206 and 207	Refer to SOI: 206 and 207	Refer to SOI: 206 and 207
MTSF 206: Number of districts in which the teacher development plans have been implemented	15	15	15	15
MTSF 207: Percentage of learners with access to required maths and EFAL textbooks in Grades 6 and 9	70.0%	80%	83%	85%
MTSF 208: Number of Schools of Specialisation (Focus Schools)	28	32	36	36
MTSF 209: Annual catalogue of digital material	Published Provincial catalogue on Digital Material	Published Provincial catalogue on Digital Material	Published Provincial catalogue on Digital Material	Published Provincial catalogue on Digital Material

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES**Programme description**

To provide independent ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Programme objectives

- To support independent schools in accordance with the South African Schools Act
- To support independent primary schools in Grades 1 to 7
- To support independent secondary schools in Grades 8 to 12.

Key policies, priorities and outputs

In achieving the broad outcomes of the programme, the department will:

- Increase its inspection, audit and oversight capacity to ensure that all subsidised schools use state funds to achieve the educational outcomes set out in the curriculum framework.
- Monitor the compliance of all independent schools with the conditions of registration.
- Enforce the regulation of all relocations to new sites by owners of independent schools.
- Process all new applications for registration on time.

TABLE 5.10: SUMMARY OF PAYMENTS AND ESTIMATES: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Primary Phase	534 054	560 431	605 553	623 214	659 177	659 177	621 464	649 200	678 414
2. Secondary Phase	356 714	363 281	493 113	415 605	466 228	466 228	413 320	431 761	451 190
Total payments and estimates	890 768	923 712	1 098 666	1 038 819	1 125 405	1 125 405	1 034 784	1 080 961	1 129 604

TABLE 5.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 465	1 147	11 639	10 295	10 295	10 295			
Goods and services	4 465	1 147	11 639	10 295	10 295	10 295			
Transfers and subsidies to:									
Non-profit institutions	886 303	922 565	1 087 027	1 028 524	1 115 110	1 115 110	1 034 784	1 080 961	1 129 604
Non-profit institutions	886 303	922 565	1 087 027	1 028 524	1 115 110	1 115 110	1 034 784	1 080 961	1 129 604
Payments for capital assets									
Payments for financial assets									
Total economic classification	890 768	923 712	1 098 666	1 038 819	1 125 405	1 125 405	1 034 784	1 080 961	1 129 604

The 2024/25 Independent School Subsidies budget amounts to R1.0 billion illustrating a rand value decrease of R4 million, which also translates to a decrease of 0.4 per cent. The budget increases at an average rate of 2.9 per cent over the 2024 MTEF. The Independent School sector has grown significantly due to the growth in the number of schools that meet the qualifying requirements for registration with the department.

The Transfers and Subsidies budget increased slightly by R6.2 million in 2024/25, which translates to an increase of 0.6 per cent. Subsidies to Independent Schools are directly linked to the per capita allocations of Public Ordinary Schools, meaning that they grow congruently. Therefore, increases in the per capita rate of Public Ordinary Schools increases subsidies provided to Independent Schools. The budget will prioritise school support geared towards improving the quality of education. The curriculum branch will continue to give support to Independent Schools to improve learner performance by providing LTSM and will also assist in the analysis of results to develop improvement plans. The implementation of CAPS will be monitored to ensure that class activities are of the required quality.

SERVICE DELIVERY MEASURES

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 301: Percentage of registered independent schools receiving subsidies	25.07%	24.5%	25.0%	25.0%
SOI 302: Number of learners subsidized at registered independent schools	134 655	130 238	130 650	131 303

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme description

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.’

Programme objectives

- To provide specific public special schools with resources.
- To provide educators and learners in public special schools with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in public special schools.
- To provide additional and departmentally managed sporting and cultural activities in public special schools.

Key policies, priorities and outputs

The Gauteng Strategy for Early Identification and Support Provisioning to learners experiencing barriers to learning will focus on the following areas:

- Increase access to public Special Schools.
- Ensure that all required services and equipment are available to enhance the quality of teaching and learning to learners who experience barriers to learning and development.
- Optimally utilisation of existing schools.
- Expand the establishment of Full-Service Schools line with the SIAS Policy.
- Special School Resource Centres in each district will increase access to services as outlined in the SIAS Policy.
- District Based Support Teams (DBSTs) and Based Support Teams (SBSTs) to effectively implement the SIAS Policy.
- Introduced the differentiated CAPS for learners who are Severely Intellectually Disabled (SID) in Grades R–5.
- Implementation of Technical Occupation Curriculum (TOC) in Special Schools.
- Supply assistive devices to learners who need them to ensure that they reach their potential.
- Provisioning of ICT upgrades and electronic assistive device resources to support the delivery of quality education to learners with disabilities to achieve the 4IR Policy in Special Needs Schools.
- Initiation of the integration and incorporation of wellness programmes and the rehabilitation of children in conflict with the law into the education system.
- Learner Psycho-Support (LPSS) will identify and refer learners for in-patient rehabilitation services which would normally be a 6–8-week to DSD/ DoH registered centres.
- Staff at Full-Service Schools and Special Schools Resource Centres as well as DBST, SBSTs, SMTs and SGBs will be professionally trained, developed, and upskilled to identify the different levels of learners’ barriers and needs.
- Capacity building and training of educators, SMTs, and SGBs on the National and Provincial Policies on screening, identification, assessment, and support (SIAS).
- Capacity building and training of educators and support staff in Braille and South African Sign Language.
- Ensure that all policies comply with the principles of inclusion.
- Introduction of the Visually Impaired Educator Programme (VIEP) in mainstream schooling to empower visually impaired employees.
- Visually impaired educators will further be empowered through upskilling in Information Communications Technology (ICT) programmes, provisioning of assistive devices such as laptops, scanners and by appointing Teacher Assistants to provide administrative support.
- LSEN school sports will focus on multiple-discipline learners with special education needs.
- Provide the necessary support, resources, and equipment to identified Special Care Centres (SCCs) and Special Schools for the provisioning of education to learners with severe to profound intellectual disabilities.

TABLE 5.12: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Schools	3 656 538	3 935 766	4 333 990	5 207 828	4 423 635	4 423 635	5 018 209	5 081 683	5 310 359
2. Human Resource Development	2 416	2 546	2 667	2 666	2 666	2 666	2 683	2 802	2 928
3. School Sport, Culture and Media Services	833	261	2 016	2 705	2 625	2 625	2 722	2 844	2 972
4. Conditional Grants	28 571	34 488	35 011	36 000	36 000	36 000	37 706	39 375	41 157
Total payments and estimates	3 688 358	3 973 061	4 373 684	5 249 199	4 464 926	4 464 926	5 061 320	5 126 704	5 357 416

TABLE 5.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 815 519	3 080 855	3 341 687	4 226 440	3 441 268	3 429 790	4 032 049	4 051 734	4 234 072
Compensation of employees	2 797 384	3 056 380	3 319 057	4 191 665	3 406 075	3 406 075	3 997 133	4 015 269	4 195 956
Goods and services	18 135	24 475	22 630	34 775	35 193	23 715	34 916	36 465	38 116
Transfers and subsidies to:	872 839	892 126	1 031 974	1 022 759	1 021 893	1 033 371	1 029 271	1 074 970	1 123 344
Non-profit institutions	862 981	880 538	1 020 968	1 017 766	1 016 900	1 016 900	1 024 054	1 069 753	1 117 892
Households	9 858	11 588	11 006	4 993	4 993	16 471	5 217	5 217	5 452
Payments for capital assets		80	23		1 765	1 765			
Buildings and other fixed structures									
Machinery and equipment		80	23		1 765	1 765			
Payments for financial assets									
Total economic classification	3 688 358	3 973 061	4 373 684	5 249 199	4 464 926	4 464 926	5 061 320	5 126 704	5 357 416

The Public Special School Education budget decreased from R5.2 billion in 2023/24 to R5 billion in 2024/25, indicating a decrease of 3.6 per cent, which translates to a rand value decrease of R187.8 million.

Compensation of employees receives 78.9 per cent of the total budget allocation, which equates to R3.9 billion. The Compensation of employees budget has decreased by R194.5 million from 2024/25, this is a 4.6 per cent decrease in funding. The decrease is a result of the reprioritisation in line with the post provisioning plan which prioritised educator posts in public ordinary schools.

The transfers and subsidies budget shows a slight increase of 0.6 per cent or R6.5 million from 2023/24 for transfer to Special schools. This budget is inclusive of the scholar transport budget which amounts to R177.9 million in 2024/25.

The department allocated R72.3 million towards the expansion of the Special Schools programme and to improve the quality of programmes for learners with special educational needs and Autism. Additionally, R2.7 million is allocated towards school sports programmes which covers multiple sporting disciplines for learners with special educational needs. A conditional grant amount of R37.7 million is allocated for learners with profound intellectual disabilities and R2.6 million is for staff development for 2024/25.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 401: Number of learners in public special schools	59 573	61 277	61 305	61 612
SOI 402: Number of therapists/specialist staff in public special schools	655	623	592	562
POI 401: Number of educators employed in public special schools	4 581	4 600	4 620	4 640
MTSF 401: Number of special schools with access to electronic devices (including tablets)	70 (LSEN Schools)	75	80	85
MTSF 402: Number of children in Grade R and Grade 1 screened for developmental delays and/or disabilities	160 000	160 500	161 000	161 500
MTSF 403: Number of learners with disabilities enrolled in formal education programmes.	40 154	40 350	41 000	41 500

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Programme description

To provide early childhood development education at Grade R and earlier levels in accordance with White Paper 5.

Programme objectives

- To provide specific public ordinary schools with the resources required for Grade R
- To support community centres at Grade R level
- To provide particular sites with resources required for pre-Grade R
- To provide educators and learners in ECD sites with departmentally managed support services.

Key policies, priorities, and outputs

- Prioritise accessible, quality ECD services and Grade R universalisation with the implementation of a compulsory two years of ECD before Grade 1.
- Increase the number of Public Primary Schools offering Grade R.
- Resourcing schools offering Grade R with learner and teacher support material.
- Increase the number of fully registered ECD sites and ensure that private Grade R sites will be registered through the introduction of Provincial Regulations.
- Implementation and verification of data through the Education Management Information System specifically for the ECD Pre-Grade R and Grade R community-based cohorts.
- All necessary policies, processes and procedures will be streamlined to support the funding of targeted ECD centres that offer Grade R and Pre-Grade R services.
- The implementation of curriculum-based early learning for all children from 0 to 5 years through the National Curriculum Framework and the National Curriculum and Assessment Policy Statement for the Foundation Phase (CAPS).
- Expansion of the pro-poor interventions to provide school nutrition to the ECD 0-5-year-old learners.
- Training will be provided for the professional and other development of educators and non-educators.
- The Human Resources Development Strategy for Early Childhood Development (based on the National Integrated Early Childhood Development Policy) (2018); and
- The Policy on Minimum Requirements for Programmes Leading to Qualifications in Higher Education for Early Childhood Development Educators.

TABLE 5.14: SUMMARY OF PAYMENTS AND ESTIMATES: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Grade R In Public Schools	1 050 256	1 229 932	1 410 878	1 600 440	1 471 817	1 471 817	1 640 799	1 716 990	1 794 255
2. Grade R In Early Childhood Development Centres	21 533	48 707	22 417	23 844	21 547	21 547	23 989	25 059	26 187
3. Pre-Grade R In Early Childhood Development Centres	451 062	427 361	316 388	447 273	377 317	377 317	439 516	455 780	476 290
4. Human Resource Development	18 918	19 940	20 877	20 877	20 877	20 877	36 004	37 609	39 301
5. Conditional Grants	116 289	191 323	230 062	236 871	236 871	236 871	297 355	370 541	387 517
Total payments and estimates	1 658 058	1 917 263	2 000 622	2 329 305	2 128 429	2 128 429	2 437 663	2 605 979	2 723 550

TABLE 5.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	981 734	1 185 816	1 288 822	1 529 301	1 340 652	1 340 398	1 585 551	1 664 231	1 739 121
Compensation of employees	725 136	824 516	944 385	1 268 137	1 088 908	1 088 654	1 324 842	1 383 582	1 445 842
Goods and services	256 598	361 300	344 437	261 164	251 744	251 744	260 709	280 649	293 279
Transfers and subsidies to:	676 289	731 385	711 693	799 041	787 559	787 813	851 650	941 267	983 926
Non-profit institutions	676 284	731 367	711 693	799 041	787 559	787 559	851 650	941 267	983 926
Households	5	18				254			
Payments for capital assets	35	62	107	963	218	218	462	481	503
Buildings and other fixed structures									
Machinery and equipment	35	62	107	963	218	218	462	481	503
Payments for financial assets									
Total economic classification	1 658 058	1 917 263	2 000 622	2 329 305	2 128 429	2 128 429	2 437 663	2 605 979	2 723 550

The 2024/25 budget for Early Childhood Development amounts to R2.4 billion, showing an increase of 4.7 per cent, a rand value increase of R108 million, from a main appropriation of R2.3 billion in the 2023/24 financial year.

The Compensation of Employee's budget increased from R1.2 billion in the 2023/24 to R1.3 billion in the 2024/25, showing an increase of 4.5 per cent which translates to a rand value of R56.7 million. This is due to the allocation for ICS carry through costs. The budget for Goods and Services decreased from R261 million in the 2023/24 to R260 million in the 2024/25, showing a marginal decrease of 0.2 per cent which translates to a rand value of R455 thousand due to reprioritisation to align with spending plans.

The budget for Transfers and Subsidies amounts to R851 million which includes budget for transfers to Grade R in public schools, Pre-Grade R centres and the ECD conditional grant transfers for subsidies to Pre-Grade R centres. The sub-programme Grade R in public schools received the largest share of the ECD budget which amounts to R1.6 billion or 67.3 per cent of the total programme allocated budget. Grade R in community centres received an allocation of R23.9 million which amounts to 0.9 per cent of the total ECD budget. R186 million for procurement of Grade R start-up kits and other resources.

The sub-programme Pre-Grade R in Early Childhood Development Centres received 18 per cent of the total programme budget translating to a rand value amount of R439 million of which R17 million is allocated to the ECD Institute, R38.5 million for Pre-Grade R Training and R29.6 million for operational functions and R278 million for subsidies relating to the ECD shift. The department receives an allocation R23.9 million for Grade R in ECD Centres and R24.9 million for the resourcing of Grade R in Early Childhood Development centres.

Pre-Grade R training receives a budget of R38.5 million for the training of practitioners to enhance the quality of teaching and learning in the classroom. The budget for Human Resource Development amounts to R36 million. The ECD programme also receives funding of amount of R297 million in the form of a conditional grant.

The department will ensure that 74.7 per cent of all Grade 1 learners have formal Grade R education and, therefore need to ensure that all learners have access to Pre-Grade R and Grade R. To meet this expansion, the procurement of additional classrooms will be undertaken. The department will increase the number of public schools that offer Grade R to 1 408 in the 2024/25 financial year. To ensure expansion for the universal access to Grade R, including improving Literacy and Numeracy, R779 million has been allocated in 2024/25 financial year. Funding norms and a policy for the introduction of and resourcing of Pre-Grade will be developed

SERVICE DELIVERY MEASURES

PROGRAMME 5: EARLY CHILD DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 501: Number of public schools that offer Grade R	1 408	1 409	1 410	1 411
POI 501: Number of learners enrolled in Grade R	132 113	130 100	132 300	133 613
POI 502: Percentage of Grade 1 learners who have received formal Grade R education	76.44%	76.0%	76.5%	77.0%
POI 503: Number of fully registered ECD Centres	1 555	1 560	1 570	1 580
POI 504: Number of children in registered ECD Centres	138 827	110 000	110 000	110 000

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Programme description

To provide and maintain infrastructure facilities for administration and schools.

Programme objectives

- Infrastructure development and maintenance of buildings.
- Office infrastructure development and maintenance.
- Infrastructure development and maintenance in public ordinary schools (mainstream and full-service schools).
- Special School's infrastructure development and maintenance.
- Infrastructure development and maintenance for ECD.

Key policies, priorities, and outputs

- Prioritise maintenance at affected schools.
- Collaborate with the private sector financial institutions to demolish and rebuild asbestos schools.
- Improve and accelerate infrastructure delivery by replacing mobile schools, upgrading water provisioning, enhancing electricity, and upgrading sanitation on targeted schools.
- Refurbish classrooms as smart classrooms in No-Fee Schools, equipped with smart interactive boards to enhance the quality and deliverance of education.
- Construct new buildings for Special Schools in line with the Smart Schools' Strategy, adapted for learners with multiple disabilities.
- Convert and upgrading existing schools and Full-Service to align with new requirements.
- Build additional classrooms in primary schools to accommodate the large numbers of learners registering in Grade R at these schools.
- In areas where there is extreme demand, provide mobile classrooms adapted for young children.

Install fencing in schools to demarcate play areas for learners.

TABLE 5.16: SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	50 603	56 919	58 756	145 950	137 650	137 650	160 100	163 254	163 254
2. Public Ordinary Schools	1 355 232	1 475 722	1 958 996	2 120 322	1 945 104	1 928 115	2 337 426	2 512 272	2 333 035
3. Special Schools	90 643	102 500	128 417	165 217	119 189	136 178	132 852	125 740	125 740
4. Early Childhood Development	23 453	16 648	15 908	29 223	30 010	30 010	59 096	27 417	27 740
Total payments and estimates	1 519 931	1 651 789	2 162 077	2 460 712	2 231 953	2 231 953	2 689 474	2 828 683	2 649 769

TABLE 5.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	764 625	580 813	1 202 478	786 502	766 668	769 969	783 277	620 924	628 619
Compensation of employees	44 187	47 649	50 871	51 750	49 250	49 250	55 750	51 750	51 750
Goods and services	720 438	533 164	1 151 607	734 752	717 418	720 719	727 527	569 174	576 869
Transfers and subsidies to:	230 316	175	5 293		454 190	454 619			
Provinces and municipalities									
Households	42	175	243			429			
Payments for capital assets	524 990	1 070 801	954 306	1 674 210	1 011 095	1 007 365	1 906 197	2 207 759	2 021 150
Buildings and other fixed structures	500 036	1 056 439	934 269	1 662 210	999 095	995 365	1 894 197	2 195 759	2 009 150
Machinery and equipment			9						
Land and sub-soil assets	24 954	14 362	20 028	12 000	12 000	12 000	12 000	12 000	12 000
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 519 931	1 651 789	2 162 077	2 460 712	2 231 953	2 231 953	2 689 474	2 828 683	2 649 769

The 2024/25 infrastructure development budget amounts to R2.6 billion, showing an increase of 9.3 per cent, which translates to a rand value of R228 million from the main appropriation of R2.4 billion in 2023/24. The programme funding consists of R2.2 billion infrastructure grant, R353.7 million equitable share, and R39 million for ECD maintenance grant in 2024/25. An additional allocation on infrastructure equitable share over the MTEF amounts to R1.1 billion.

The department will allocate R2.3 billion to infrastructure programmes in Public Ordinary Schools. Furthermore, R59 million has been allocated for Early Childhood development centres. A further R132 million has been allocated for infrastructure programmes in Public Special Schools. The Educational Infrastructure Grant, which forms part of the total budget of this programme, will assist the department in meeting the minimum Norms and Standards for School Infrastructure, aiming to eradicate structures built of inappropriate material.

SERVICE DELIVERY MEASURES

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 601: Number of public schools provided with water infrastructure	N/A	N/A	N/A	N/A
SOI 602: Number of public schools provided with electricity infrastructure	N/A	N/A	N/A	N/A
SOI 603: Number of public schools supplied with sanitation facilities	N/A	N/A	N/A	N/A
SOI 604: Number of schools provided with new or additional boarding facilities	N/A	N/A	N/A	N/A
SOI 605: Number of schools where scheduled maintenance projects were completed	265	295	325	355
POI 601: Number of classrooms refurbished as smart classrooms	350	350	380	410

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES**Programme description**

To provide training and support to all education institutions.

Programme objectives

- Provide employee human resources development in accordance with the Skills Development Act.
- Provide for special departmentally managed intervention projects within the education system.
- Provide educators and learners in public ordinary schools with departmentally managed support services.
- Provide professional services to independent schools.
- Provide professional services to Special Schools.
- Provide professional services to ECD centres.
- Provide departmentally managed examination services.
- Accelerate programmes and projects that add to the revitalisation and modernisation of the economy through collaboration with the Gauteng City Regional Academy, which will intervene in the skills revolution, aiming to build a skills base for future responses to the 4IR demands, as well as the economy the state, economy and society
- The repositioning of the GCRA is geared toward accelerating and strengthen implementation programmes with the core focus directed towards vocational and further education and training.
- Support and promote increased access to post-secondary education.
- Placing youth in structured workplace development initiatives.
- Continuing the Masters Skills Plan with management and leadership initiatives for top, middle and junior managers across the province to improve management and capacity.

TABLE 5.18: SUMMARY OF PAYMENTS AND ESTIMATES: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
					2023/24				
1. Payments to Seta	79 260	109 678	118 855	125 699	125 699	125 699	126 408	132 050	137 992
2. Professional Services	230 853	344 804	320 035	430 309	397 604	397 604	444 286	463 070	483 908
3. Special Projects	1 380 312	2 080 588	1 948 436	1 696 372	1 900 080	1 900 080	935 412	723 441	756 148
4. External Examinations	479 244	572 588	608 425	559 487	699 821	699 821	732 252	764 958	799 347
5. Conditional Grants	2 114	2 547	10 348	12 268	11 318	11 318	11 668		
Total payments and estimates	2 171 783	3 110 205	3 006 099	2 824 135	3 134 522	3 134 522	2 250 026	2 083 519	2 177 395

TABLE 5.19: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
					2023/24				
Current payments	839 208	746 191	670 545	1 011 439	1 091 174	1 051 956	992 039	1 032 210	1 078 625
Compensation of employees	392 940	452 692	410 492	454 616	455 720	455 720	442 335	459 036	479 658
Goods and services	446 268	293 499	260 053	556 823	635 454	596 236	549 704	573 174	598 967
Interest and rent on land									
Transfers and subsidies to:	1 215 973	2 218 931	2 205 037	1 670 786	1 905 527	1 944 745	1 123 425	910 724	951 858
Departmental agencies and accounts	79 260	109 678	118 855	125 699	125 699	125 699	126 408	132 050	137 992
Non-profit institutions	989 028	1 662 953	1 396 284	1 202 054	1 436 795	1 476 013	651 862	418 116	437 083
Households	147 685	446 300	689 898	343 033	343 033	343 033	345 155	360 558	376 783
Payments for capital assets	116 602	145 083	130 517	141 910	137 821	137 821	134 562	140 585	146 912
Buildings and other fixed structures									
Machinery and equipment	116 602	145 083	130 517	141 910	137 821	137 821	134 562	140 585	146 912
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 171 783	3 110 205	3 006 099	2 824 135	3 134 522	3 134 522	2 250 026	2 083 519	2 177 395

The Examination and Education Related Services budget decreased from R2.8 billion in 2023/24 to R2.2 billion in 2024/25. The budget witnessed a decrease of R574 million in rand value, equivalent to a decrease of 25 per cent. This is due to the Presidential Youth Employment Initiative programme which received the last allocation in 2023/24.

The compensation of employees budget decreased from R454 million in 2023/24 to R442 million in 2024/25, indicating a decrease of 2.7 per cent which translates to a rand value decrease of R12 million. The budget for paying school safety patrollers is reprioritised from Compensation of Employees to Transfers and Subsidies since schools will handle the payments. An additional funding of R159 million is allocated for the examination services to pay exam markers.

The transfer and subsidies budget decreased from R1.6 billion in 2023/24 to R1.1 billion in 2024/25, showing decrease of 48.7 per cent which translates to a rand value decrease of R547 million. This is affected by the end of funding of the Presidential Youth Employment Initiative Programme. An additional funding of R242.9 million is allocated for Youth Brigade programme for payment of school assistants in 2024/25.

The department has developed a Safe Schools Programme that integrates psycho-social and physical security in schools. Within the sub-programme: Professional Services, an amount of R18.2 million will be used for school safety which will include advocacy and development of School Safety Plans in all priority schools, including training of occupational health and safety officers. A further R89.8 million will be invested in intensifying psycho-social services to support the plight of the girl- and boy-child, focusing on teenage pregnancy, gender-based violence, increased HIV infection rates and other psycho-social issues.

The GCRA budget is in the sub-programme: Special Projects and amounts to R935 million in the 2024/25 financial year. The GCRA will continue with in-school programmes that will empower young people so that they are career ready whilst encouraging high school completion. The Tshepo 1million allocation of R144.6 million is allocated to GCRA for the solar technicians in 2024/25. The External Examinations sub-programme is allocated R732 million in 2024/25 of which R437 million is for examination markers and moderators and the remaining amount is for printing question papers and answer sheets and related operational costs.

SERVICE DELIVERY MEASURES

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	85.38%	88.0%	89.0%	90.0%
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	44.29%	44.5%	45.0%	45.5%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	20.36%	20.5%	21.0%	21.5%
SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	21.28%	21.5%	22.0%	22.5%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	899	900	901	902
POI 701: Number of youth (including learners) that have access to career guidance and information	29 964	30 000	30 000	30 000
POI 702: Number of youth in structured skills development programmes (apprenticeship/ learnership/ skills programmes / work integrated learning)	3 874	4 000	4 000	4 000
POI 703: Number of youths benefitting from workplace experience programmes (including PYEI)	34 588	35 000	35 000	35 000
POI 704: Number of bursary allocations to youth	4 550	4 500	4 500	4 500

9. OTHER PROGRAMME INFORMATION

9.2 Personnel Numbers and Costs

TABLE 5.20: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

Actual				Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF				
R thousands	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27		
	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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	53 872	18 150 298	54 792	18 344 140	71 615	26 486 344	20 661		20 661	21 796 079	78 800	24 929 178	80 318	26 161 534	57.2%	6.3%	48.9%
7 – 10	31 888	16 770 877	32 583	18 492 131	19 036	12 003 957	10 116		10 116	19 268 476	18 942	21 749 549	19 246	22 725 949	23.9%	5.7%	42.8%
11 – 12	2 235	1 687 392	1 966	1 771 582	1 934	1 734 941	62 359		62 359	1 952 123	2 399	1 829 306	2 438	1 911 626	(66.1)%	(0.7)%	3.8%
13 – 16	104	140 483	114	147 491	114	154 190	114		114	162 700	120	169 454	120	177 080	1.7%	2.9%	0.3%
Other	733 506	1 451 113	10 992	1 553 283	13 135	1 430 336	15 275		15 275	1 792 424	10 569	2 107 887	10 756	2 276 376	(11.0)%	8.3%	4.2%
Total	821 605	38 200 163	100 447	40 308 627	105 834	41 809 768	108 525		108 525	44 971 802	111 017	50 855 871	112 878	53 252 565	1.3%	5.8%	100.0%
Programme																	
1. Administration	5 977	3 005 408	6 257	3 082 854	6 978	3 246 620	6 978		6 978	3 429 172	7 459	4 082 147	7 459	4 265 844	2.2%	7.5%	7.9%
2. Public Ordinary School Education	75 245	30 573 713	76 065	32 844 536	78 690	33 838 343	79 949		79 949	36 542 931	83 595	38 776 939	86 911	42 813 515	2.8%	5.4%	80.6%
3. Independent School Subsidies															0.0%	0.0%	0.0%
4. Public Special School Education	7 704	2 797 384	7 954	3 056 380	7 858	3 319 057	8 150		8 150	3 406 075	9 400	4 015 269	9 776	4 195 956	6.3%	7.2%	7.8%
5. Early Childhood Development	725 136	725 136	4 242	824 516	4 765	944 385	5 905		5 905	1 088 654	6 099	1 324 842	6 286	1 445 842	2.1%	9.9%	2.6%
6. Infrastructure Development	73	44 187	79	47 649	73	50 871	73		73	49 250	76	51 750	76	51 750	1.4%	1.7%	0.1%
7. Examination And Education Related Services	7 470	392 940	5 850	452 692	7 470	410 492	7 470		7 470	455 720	2 370	459 036	2 370	479 658	(31.8)%	1.7%	0.9%
Direct charges															0.0%	0.0%	0.0%
Total	821 605	37 538 768	100 447	40 308 627	105 834	41 809 768	108 525		108 525	44 971 802	111 017	50 855 871	112 878	53 252 565	1.3%	5.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	740 159	4 044 820	19 235	4 991 650	19 325	4 741 456	19 654		19 654	6 848 111	22 752	8 691 521	24 314	9 253 986	7.3%	10.6%	16.7%
Professional Nurses, Staff Nurses and Nursing Assistants	573	147 825	573	155 216	563	138 849	559		559	171 126	573	186 821	573	195 228	0.8%	4.5%	0.4%
Legal Professionals	8	5 920	8	6 216	7	5 171	10		10	6 853	8	7 482	8	7 819	(7.2)%	4.5%	0.0%
Social Services Professions	17	7 031	17	7 383	192	6 736	150		150	8 139	17	8 885	17	9 285	(51.6)%	4.5%	0.0%
Engineering Professions and related occupations	50	32 263	50	33 876	52	31 000	59		59	30 726	50	36 989	50	38 654	(5.4)%	8.0%	0.1%

9.2 Training

TABLE 5.21: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	821 605	100 447	105 834	108 525	108 525	108 525	108 865	111 017	112 878
Number of personnel trained	12 260	13 749	25 493	30 862	30 862	30 862	32 405	34 026	34 026
of which									
Male	5 140	5 605	9 482	12 108	12 108	12 108	12 713	13 349	13 349
Female	7 120	8 144	16 011	18 754	18 754	18 754	19 692	20 677	20 677
Number of training opportunities	18 928	18 231	19 938	21 747	21 747	21 747	21 751	21 751	21 751
of which									
Tertiary	7 460	8 059	8 670	9 059	9 059	9 059	9 059	9 059	9 059
Workshops	11 181	9 842	11 268	12 292	12 292	12 292	12 296	12 296	12 296
Seminars	287	330		396	396	396	396	396	396
Other									
Number of bursaries offered	2 590	2 640	2 690	2 810	2 810	2 810	2 811	2 811	2 811
Number of interns appointed	2 588	2 483	2 688	2 808	2 808	2 808	2 809	2 809	2 809
Number of learnerships appointed	2 550	2 550	2 550	2 663	2 663	2 663	2 664	2 664	2 664
Number of days spent on training									
Payments on training by programme									
1. Administration	48 902	74 351	57 795	89 808	82 202	82 202	90 323	94 356	98 602
2. Public Ordinary School Education	164 047	152 231	159 228	201 102	203 763	203 763	202 421	211 452	220 967
3. Independent School Subsidies									
4. Public Special School Education	2 416	2 546	2 667	2 666	2 666	2 666	2 683	2 802	2 928
5. Early Childhood Development	18 918	19 940	20 877	20 877	20 877	20 877	36 004	37 609	39 301
6. Infrastructure Development									
7. Examination and Education Related Services	82 054	112 540	120 301	158 705	172 483	165 459	146 333	152 865	159 744
Total payments on training	316 337	361 608	360 868	473 158	481 991	474 967	477 764	499 084	521 542

The Integrated Strategic Framework for Teacher Education and Development in South Africa mandates that all provinces establish Provincial Teacher Development Institutes (PTDIs) and District Teacher Development Centres (DTDCs). The main aim of PTDIs and DTDCs is to provide training and development programmes aimed at enhancing the quality of teaching and learning in schools. The province currently hosts 18 DTDCs tasked with implementing both supply-driven and demand-driven programmes.

The Gauteng Department of Education has implemented a range of training programmes, both accredited and non-accredited, to support and develop its employees. Some of these programmes are offered comprehensively in the form of bursaries, enabling employees to further their studies through higher learning institutions. Additionally, the department has a Teacher Development Strategy focusing on empowering and developing educators through programmes administered by the Matthew Goniwe School of Governance and Leadership.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 5.22: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	32 821	34 154	35 937	36 380	36 380	37 831	38 126	39 956	41 794
Sale of goods and services produced by department (excluding capital assets)	32 821	34 154	35 937	36 380	36 380	37 831	38 126	39 956	41 794
Sales by market establishments									
Other sales	32 821	34 154	35 937	36 380	36 380	37 831	38 126	39 956	41 794
Of which									
Sale of Goods	32 821	34 154	35 937	36 380	36 380	37 831	38 126	39 956	41 794
Transfers received from:									
Fines, penalties and forfeits	85	108	137	104	104	105	109	114	119
Interest, dividends and rent on land	407	563	2 446	272	272	631	285	299	313
Interest	407	563	2 446	272	272	631	285	299	313
Sales of capital assets		114							
Land and sub-soil assets		114							
Transactions in financial assets and liabilities	11 101	26 017	45 786	4 195	4 195	12 400	4 396	4 607	4 819
Total departmental receipts	44 414	60 956	84 306	40 951	40 951	50 967	42 916	44 976	47 045

TABLE 5.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	43 978 917	47 528 848	49 940 801	53 681 137	53 304 425	53 211 274	56 364 396	58 702 711	61 436 097
Compensation of employees	37 538 768	40 308 627	41 809 768	46 020 219	44 976 687	44 971 802	48 689 266	50 855 871	53 252 565
Salaries and wages	32 157 768	34 674 737	35 728 398	39 526 426	38 615 488	38 537 856	42 134 157	44 032 290	46 118 453
Social contributions	5 381 000	5 633 890	6 081 370	6 493 793	6 361 199	6 433 946	6 555 109	6 823 581	7 134 112
Goods and services	6 440 076	7 220 062	8 130 975	7 660 918	8 327 738	8 239 471	7 675 130	7 846 840	8 183 532
Administrative fees	395 858	389 172	406 020	448 107	334 456	255 563	286 645	299 363	312 835
Advertising	15 490	12 796	15 814	30 220	18 764	18 764	14 545	15 192	15 875
Minor assets	3 043	1 879	4 021	5 148	11 528	11 528	4 904	5 121	5 351
Audit cost: External	12 268	18 955	16 224	23 759	23 359	23 359	23 451	24 503	25 606
Bursaries: Employees	17 622	31 070	20 454	48 350	202 528	161 766	56 017	58 504	61 136
Catering: Departmental activities	461	3 906	12 470	19 485	18 630	22 064	23 973	25 048	26 174
Communication (G&S)	114 611	176 625	179 919	145 555	179 152	119 057	258 806	270 578	282 754
Computer services	148 458	233 785	132 214	331 039	200 561	192 035	153 230	160 865	168 104
Consultants and professional services:									
Business and advisory services	27 964	23 248	34 812	89 460	91 195	93 060	117 136	121 321	126 663
Legal services	9 629	11 003	13 897	15 497	15 401	15 401	15 592	16 291	17 024
Contractors	258 102	343 669	441 757	456 520	498 342	494 540	602 680	630 392	658 758
Agency and support /	855 526	1 081 346	1 185 394	1 221 354	1 391 474	1 383 474	1 178 707	1 242 651	1 299 528

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
outsourced services									
Fleet services (including government motor transport)	8 225	13 863	19 493	24 416	24 747	24 815	23 417	24 462	25 563
Inventory: Clothing material and accessories		233							
Inventory: Fuel, oil and gas	12 698								
Inventory: Learner and teacher support material	1 141 057	926 826	1 201 521	931 311	984 056	1 004 317	1 563 634	1 641 113	1 715 025
Inventory: Materials and supplies		523							
Inventory: Medical supplies		323							
Inventory: Other supplies	316 804	486 920	455 809	227 720	402 716	402 716	195 714	204 383	213 581
Consumable supplies	141 570	299 234	170 013	142 402	126 615	132 335	118 855	128 323	130 803
Consumable: Stationery, printing and office supplies	25 829	25 763	30 469	33 663	37 784	37 784	41 309	43 118	45 059
Operating leases	283 702	293 120	293 934	391 443	383 069	383 285	386 111	403 811	422 454
Property payments	1 407 615	1 246 780	1 874 844	1 386 411	1 396 685	1 403 394	1 208 304	1 067 838	1 101 660
Transport provided: Departmental activity	820 491	1 323 418	1 339 858	1 103 465	1 472 008	1 553 850	926 601	967 606	1 011 148
Travel and subsistence	99 799	142 521	183 553	209 836	228 120	226 352	228 316	238 158	248 582
Training and development	7 532	18 709	19 168	93 814	81 430	74 336	62 704	65 460	68 435
Operating payments	302 917	103 601	53 425	245 164	156 913	156 913	136 967	143 094	149 534
Venues and facilities	12 379	9 950	18 230	35 341	32 655	33 213	45 451	47 488	49 626
Rental and hiring	426	824	7 662	1 438	15 550	15 550	2 061	2 157	2 254
Interest and rent on land	73	159	58			1			
Interest	73	159	58			1			
Transfers and subsidies	7 054 004	8 161 182	8 846 378	8 036 961	8 864 849	8 953 876	7 414 757	7 512 935	7 851 470
Departmental agencies and accounts	79 260	109 678	118 855	125 859	125 784	125 784	131 209	137 066	143 234
Provide list of entities receiving transfers	79 260	109 678	118 855	125 859	125 784	125 784	131 209	137 066	143 234
Non-profit institutions	6 457 551	7 372 922	7 853 882	7 407 563	8 235 526	8 274 570	6 770 681	6 840 665	7 148 948
Households	517 193	678 582	873 641	503 539	503 539	553 522	512 867	535 204	559 288
Social benefits	353 185	191 197	181 459	160 506	160 506	185 565	167 712	174 646	182 505
Other transfers to households	164 008	487 385	692 182	343 033	343 033	367 957	345 155	360 558	376 783
Payments for capital assets	759 020	1 246 592	1 138 394	1 848 222	1 190 290	1 186 560	2 063 786	2 372 395	2 193 195
Buildings and other fixed structures	500 036	1 056 439	952 228	1 669 960	1 010 293	1 006 563	1 894 197	2 195 759	2 009 150
Buildings	500 036	1 056 439	952 228	1 669 960	1 010 293	1 006 563	1 894 197	2 195 759	2 009 150
Machinery and equipment	216 496	161 542	148 146	161 846	165 581	165 581	156 626	163 630	170 994
Other machinery and equipment	216 496	161 542	148 146	161 846	165 581	165 581	156 626	163 630	170 994
Land and sub-soil assets	24 954	14 362	20 028	12 000	12 000	12 000	12 000	12 000	12 000

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Software and other intangible assets	17 534	14 249	17 992	4 416	2 416	2 416	963	1 006	1 051
Payments for financial assets	21 091	20 333	38 752			7 854			
Total economic classification	51 813 032	56 956 955	59 964 325	63 566 320	63 359 564	63 359 564	65 842 939	68 588 041	71 480 762

TABLE 5.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 694 075	3 844 158	4 014 743	5 082 809	4 382 458	4 336 956	5 003 782	5 038 147	5 265 332
Compensation of employees	3 005 408	3 082 854	3 246 620	4 151 988	3 435 578	3 429 172	4 092 267	4 082 147	4 265 844
Salaries and wages	2 583 795	2 640 450	2 777 965	3 566 449	2 921 713	2 916 547	3 513 421	3 504 819	3 662 536
Social contributions	421 613	442 404	468 655	585 539	513 865	512 625	578 846	577 328	603 308
Goods and services	688 596	761 145	768 065	930 821	946 880	907 783	911 515	956 000	999 488
Administrative fees	1 274	1 497	1 499	3 347	2 449	2 449	2 147	2 242	2 343
Advertising	4 303	3 303	6 372	5 839	8 419	8 419	4 078	4 260	4 451
Minor assets	1 990	1 507	3 047	2 086	10 780	10 780	2 730	2 851	2 980
Audit cost: External	12 268	18 955	16 224	23 759	23 359	23 359	23 451	24 503	25 606
Bursaries: Employees	7 489	17 424	6 547	10 000	27 000	25 456	17 331	18 091	18 905
Catering: Departmental activities	232	230	1 497	2 876	3 155	3 155	3 717	3 883	4 057
Communication (G&S)	37 863	48 864	40 637	17 360	14 007	14 007	14 085	14 716	15 378
Computer services	65 666	90 932	61 706	96 123	71 065	62 539	95 992	101 339	105 899
Consultants and professional services: Business and advisory services	17 812	21 577	18 648	38 420	38 455	38 455	40 690	42 514	44 427
Legal services	9 629	11 003	13 897	15 497	15 401	15 401	15 592	16 291	17 024
Contractors	109 554	104 421	111 507	141 734	141 399	121 700	141 094	147 418	154 052
Agency and support / outsourced services	20 877	17 521	19 198	33 910	26 631	26 631	29 004	32 710	34 182
Fleet services (including government motor transport)	5 551	9 645	13 475	13 848	14 939	14 939	11 750	12 276	12 829
Inventory: Learner and teacher support material	426	2	499	753	828	828	923	964	1 007
Consumable supplies	18 968	39 042	14 294	9 553	20 440	20 440	9 156	9 565	9 995
Consumable: Stationery, printing and office supplies	10 765	12 804	13 257	17 221	16 940	16 940	18 354	19 159	20 021
Operating leases	257 478	265 019	269 505	347 151	340 467	340 467	340 072	355 727	372 206
Property payments	86 327	63 955	96 563	71 490	89 434	80 106	74 729	77 931	81 438
Transport provided: Departmental activity			387	625	1 477	1 477	712	743	776
Travel and subsistence	12 440	15 262	33 083	25 679	29 232	29 232	25 653	26 799	28 003
Training and development	696	10 229	10 210	36 763	17 396	17 396	21 773	22 706	23 728
Operating payments	6 002	6 045	5 416	12 754	14 318	14 318	12 499	13 060	13 647

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Venues and facilities	560	1 086	4 268	2 693	8 504	8 504	4 645	4 853	5 072
Rental and hiring	426	822	6 329	1 340	10 785	10 785	1 338	1 399	1 462
Interest and rent on land	71	159	58			1			
Interest	71	159	58			1			
Rent on land									
Transfers and subsidies	57 179	66 392	29 704	7 538	7 463	45 111	14 819	12 725	13 298
Departmental agencies and accounts				160	85	85	4 801	5 016	5 242
Provide list of entities receiving transfers				160	85	85	4 801	5 016	5 242
Non-profit institutions							2 309		
Households	57 179	66 392	29 704	7 378	7 378	45 026	7 709	7 709	8 056
Social benefits	40 848	26 065	27 460	7 378	7 378	20 111	7 709	7 709	8 056
Other transfers to households	16 331	40 327	2 244			24 915			
Payments for capital assets	107 528	23 335	29 417	21 303	26 045	26 045	19 655	20 531	21 455
Machinery and equipment	97 749	15 352	16 281	16 887	23 629	23 629	18 692	19 525	20 404
Other machinery and equipment	97 749	15 352	16 281	16 887	23 629	23 629	18 692	19 525	20 404
Software and other intangible assets	9 779	7 983	13 136	4 416	2 416	2 416	963	1 006	1 051
Payments for financial assets	21 091	20 333	38 752			7 854			
Total economic classification	3 879 873	3 954 218	4 112 616	5 111 650	4 415 966	4 415 966	5 038 256	5 071 403	5 300 085

TABLE 5.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	34 879 291	38 089 868	39 410 887	41 034 351	42 271 910	42 271 910	43 967 698	46 295 465	48 490 328
Compensation of employees	30 573 713	32 844 536	33 838 343	35 902 063	36 541 156	36 542 931	38 776 939	40 864 087	42 813 515
Salaries and wages	26 068 755	28 164 788	28 852 233	30 686 699	31 324 802	31 326 577	33 453 991	35 274 183	36 968 266
Social contributions	4 504 958	4 679 748	4 986 110	5 215 364	5 216 354	5 216 354	5 322 948	5 589 904	5 845 249
Goods and services	4 305 576	5 245 332	5 572 544	5 132 288	5 730 754	5 728 979	5 190 759	5 431 378	5 676 813
Administrative fees	353 353	350 444	274 458	304 491	273 876	214 649	248 397	259 369	271 041
Advertising	4 057	2 460	2 534	3 377	3 050	3 050	2 578	2 691	2 812
Minor assets	199	59	129	643	82	82	511	534	557
Bursaries: Employees	10 020	13 646	13 907	20 500	25 846	25 846	20 726	21 651	22 625
Catering: Departmental activities	222	3 648	7 197	10 132	11 344	11 379	10 755	11 236	11 741
Communication (G&S)	73 298	118 820	124 186	105 094	152 941	92 941	226 709	237 053	247 721
Computer services	82 191	141 118	67 547	199 000	124 000	124 000	51 994	54 049	56 481
Consultants and professional services: Business and advisory services			28	9 869	9 869	9 869	33 700	35 250	36 836
Infrastructure and planning									
Contractors	144 555	215 722	314 196	311 861	333 124	333 124	456 352	477 503	498 990
Agency and support /	834 409	1 063 742	1 165 796	1 138 205	1 354 759	1 354 759	1 104 664	1 162 898	1 216 186

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
outsourced services									
Fleet services (including government motor transport)	809	1 032	1 489	3 335	2 941	2 941	3 754	3 921	4 097
Inventory: Learner and teacher support material	936 125	621 403	923 133	830 888	814 413	814 413	1 358 714	1 418 844	1 482 744
Inventory: Other supplies	314 742	482 537	374 839	227 120	400 654	400 654	195 223	203 870	213 045
Consumable supplies	109 836	246 428	132 787	49 436	34 586	33 806	21 523	22 432	23 442
Consumable: Stationery, printing and office supplies	5 354	1 732	2 608	2 093	1 972	1 972	2 567	2 682	2 803
Operating leases	7 577	5 997	5 048	12 398	12 975	12 975	10 725	11 197	11 701
Property payments	602 359	638 635	801 512	645 169	655 933	697 294	481 596	503 465	526 104
Transport provided: Departmental activity	820 490	1 323 418	1 337 245	1 098 936	1 467 493	1 546 768	921 360	962 130	1 005 426
Travel and subsistence	2 806	9 648	16 329	33 021	31 678	29 239	21 821	22 745	23 768
Training and development	920	2 569	1 574	9 260	6 592	6 592	8 228	8 594	9 011
Operating payments	1 450	1 151	1 233	112 872	7 214	7 214	3 834	4 009	4 191
Venues and facilities	804	1 123	4 757	4 490	4 577	4 577	4 979	5 203	5 437
Rental and hiring			12	98	835	835	49	52	54
Interest and rent on land	2								
Interest	2								
Transfers and subsidies	3 115 105	3 329 608	3 775 650	3 508 313	3 573 107	3 573 107	3 360 808	3 492 288	3 649 440
Non-profit institutions	2 812 681	3 175 499	3 632 860	3 360 178	3 424 972	3 424 798	3 206 022	3 330 568	3 480 443
Households	302 424	154 109	142 790	148 135	148 135	148 309	154 786	161 720	168 997
Social benefits	302 419	153 348	142 750	148 135	148 135	148 300	154 786	161 720	168 997
Other transfers to households	5	761	40			9			
Payments for capital assets	9 865	7 231	24 024	9 836	13 346	13 346	2 910	3 039	3 175
Buildings and other fixed structures			17 959	7 750	11 198	11 198			
Buildings			17 959	7 750	11 198	11 198			
Machinery and equipment	2 110	965	1 209	2 086	2 148	2 148	2 910	3 039	3 175
Other machinery and equipment	2 110	965	1 209	2 086	2 148	2 148	2 910	3 039	3 175
Software and other intangible assets	7 755	6 266	4 856						
Payments for financial assets									
Total economic classification	38 004 261	41 426 707	43 210 561	44 552 500	45 858 363	45 858 363	47 331 416	49 790 792	52 142 943

TABLE 5.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 465	1 147	11 639	10 295	10 295	10 295			
Goods and services	4 465	1 147	11 639	10 295	10 295	10 295			
Administrative fees		167							
Communication (G&S)		40							
Consultants and professional services: Business and advisory services	4 465	940	11 639	10 295	10 295	10 295			
Operating leases									
Transfers and subsidies	886 303	922 565	1 087 027	1 028 524	1 115 110	1 115 110	1 034 784	1 080 961	1 129 604
Non-profit institutions	886 303	922 565	1 087 027	1 028 524	1 115 110	1 115 110	1 034 784	1 080 961	1 129 604
Payments for capital assets									
Payments for financial assets									
Total economic classification	890 768	923 712	1 098 666	1 038 819	1 125 405	1 125 405	1 034 784	1 080 961	1 129 604

TABLE 5.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 815 519	3 080 855	3 341 687	4 226 440	3 441 268	3 429 790	4 032 049	4 051 734	4 234 072
Compensation of employees	2 797 384	3 056 380	3 319 057	4 191 665	3 406 075	3 406 075	3 997 133	4 015 269	4 195 956
Salaries and wages	2 365 419	2 592 478	2 799 076	3 568 472	2 857 298	2 855 318	3 395 791	3 411 710	3 565 237
Social contributions	431 965	463 902	519 981	623 193	548 777	550 757	601 342	603 559	630 719
Goods and services	18 135	24 475	22 630	34 775	35 193	23 715	34 916	36 465	38 116
Administrative fees	240		35		6	6			
Advertising	362	41	259	732	678	678	302	315	329
Minor assets							25	26	27
Catering: Departmental activities		4	674	809	879	879	944	986	1 030
Communication (G&S)	399	456	494	361	361	361	360	375	392
Computer services		42							
Contractors			74	425	413	413	305	320	334
Agency and support / outsourced services			400	8 000	8 000		7 703	8 045	8 407
Fleet services (including government motor transport)	100	238	493	210	310	378	311	324	339
Inventory: Learner and teacher support material	3 149	11 199	3 283	6 479	3 117	3 117	6 410	6 694	7 004
Inventory: Other supplies	1 178	87	1 382	600	2 046	2 046	491	513	536
Consumable supplies	1 664	1 967	7 530	2 081	2 175	1 891	1 412	1 476	1 542
Consumable: Stationery, printing and office supplies	751	636	973	320	1 285	1 285	120	124	130
Operating leases	1 169	1 612	1 649	1 320	1 240	1 456	1 140	1 190	1 244

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Property payments	7 763	6 119	1 462	9 300	9 300	5 699	9 782	10 220	10 680
Transport provided: Departmental activity			202	347	238	238	567	593	620
Travel and subsistence	278	292	1 586	1 200	1 098	1 291	1 375	1 434	1 500
Training and development	1 040	1 521	1 746	2 449	3 240	3 170	3 394	3 544	3 703
Operating payments	42	261	381	60	103	103	165	171	179
Venues and facilities			7	82	704	704	110	115	120
Transfers and subsidies	872 839	892 126	1 031 974	1 022 759	1 021 893	1 033 371	1 029 271	1 074 970	1 123 344
Non-profit institutions	862 981	880 538	1 020 968	1 017 766	1 016 900	1 016 900	1 024 054	1 069 753	1 117 892
Households	9 858	11 588	11 006	4 993	4 993	16 471	5 217	5 217	5 452
Social benefits	9 858	11 588	11 006	4 993	4 993	16 471	5 217	5 217	5 452
Payments for capital assets		80	23		1 765	1 765			
Machinery and equipment		80	23		1 765	1 765			
Other machinery and equipment		80	23		1 765	1 765			
Payments for financial assets									
Total economic classification	3 688 358	3 973 061	4 373 684	5 249 199	4 464 926	4 464 926	5 061 320	5 126 704	5 357 416

TABLE 5.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	981 734	1 185 816	1 288 822	1 529 301	1 340 652	1 340 398	1 585 551	1 664 231	1 739 121
Compensation of employees	725 136	824 516	944 385	1 268 137	1 088 908	1 088 654	1 324 842	1 383 582	1 445 842
Salaries and wages	708 688	802 479	869 446	1 224 842	1 045 613	973 352	1 280 622	1 338 106	1 398 320
Social contributions	16 448	22 037	74 939	43 295	43 295	115 302	44 220	45 476	47 522
Goods and services	256 598	361 300	344 437	261 164	251 744	251 744	260 709	280 649	293 279
Administrative fees	40 272	36 913	61 131	135 895	53 747	33 744	31 740	33 197	34 691
Advertising	488		700	1 072	1 106	1 106	803	839	877
Minor assets			5	85	89	89	53	55	57
Catering: Departmental activities		17	486	230	132	132	206	215	225
Communication (G&S)	435	598	177	825	695	600	639	667	697
Consultants and professional services: Business and advisory services	4 821		3 646	27 368	27 368	27 368	27 535	28 824	30 121
Contractors	16	275	499	1 018	2 904	2 904	1 943	2 032	2 123
Agency and support / outsourced services		83							
Fleet services (including government motor transport)			224	272	261	261	153	160	167
Inventory: Clothing material and accessories		233							
Inventory: Learner and	196 602	291 438	271 718	85 794	158 116	178 714	188 950	205 587	214 840

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
teacher support material									
Inventory: Materials and supplies		523							
Inventory: Medical supplies		323							
Inventory: Other supplies	884				16	16			
Consumable supplies	608	50	155	96	123	123	219	226	236
Consumable: Stationery, printing and office supplies	437	427	738	1 138	936	936	973	1 017	1 063
Operating leases		90	892	1 823	1 156	1 156	1 186	1 237	1 293
Property payments	10 474	28 430							
Transport provided: Departmental activity									
Travel and subsistence		155	1 675	3 622	3 189	3 189	3 066	3 201	3 345
Training and development				100	30	30	67	71	74
Operating payments	721	1 680	2 021	1 238	1 298	1 298	2 021	2 113	2 208
Venues and facilities	840	63		588	578	78	1 155	1 208	1 262
Rental and hiring		2	370						
Transfers and subsidies	676 289	731 385	711 693	799 041	787 559	787 813	851 650	941 267	983 926
Non-profit institutions	676 284	731 367	711 693	799 041	787 559	787 559	851 650	941 267	983 926
Households	5	18				254			
Social benefits	5	18				254			
Payments for capital assets	35	62	107	963	218	218	462	481	503
Machinery and equipment	35	62	107	963	218	218	462	481	503
Other machinery and equipment	35	62	107	963	218	218	462	481	503
Payments for financial assets									
Total economic classification	1 658 058	1 917 263	2 000 622	2 329 305	2 128 429	2 128 429	2 437 663	2 605 979	2 723 550

TABLE 5.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	764 625	580 813	1 202 478	786 502	766 668	769 969	783 277	620 924	628 619
Compensation of employees	44 187	47 649	50 871	51 750	49 250	49 250	55 750	51 750	51 750
Salaries and wages	38 961	42 079	44 742	45 150	42 650	42 650	48 230	44 436	44 436
Social contributions	5 226	5 570	6 129	6 600	6 600	6 600	7 520	7 314	7 314
Goods and services	720 438	533 164	1 151 607	734 752	717 418	720 719	727 527	569 174	576 869
Advertising									
Consultants and professional services: Business and advisory services				2 600		1 865	2 600	2 600	2 600
Contractors	187	10 202	15 479		16 300	32 197			
Inventory: Fuel, oil and gas	12 698								
Inventory: Other supplies		4 296	79 588						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Consumable supplies	4 487	5 886	9 549	69 200	56 600	63 384	76 230	83 853	84 332
Property payments	700 692	509 641	975 302	660 452	642 018	620 295	642 197	476 222	483 438
Travel and subsistence	2 374	3 139	3 843	2 500	2 500	2 978	6 500	6 499	6 499
Operating payments									
Transfers and subsidies	230 316	175	5 293		454 190	454 619			
Non-profit institutions	230 274		5 050		454 190	454 190			
Households	42	175	243			429			
Social benefits	42	175	243			429			
Payments for capital assets	524 990	1 070 801	954 306	1 674 210	1 011 095	1 007 365	1 906 197	2 207 759	2 021 150
Buildings and other fixed structures	500 036	1 056 439	934 269	1 662 210	999 095	995 365	1 894 197	2 195 759	2 009 150
Buildings	500 036	1 056 439	934 269	1 662 210	999 095	995 365	1 894 197	2 195 759	2 009 150
Machinery and equipment			9						
Other machinery and equipment			9						
Land and sub-soil assets	24 954	14 362	20 028	12 000	12 000	12 000	12 000	12 000	12 000
Payments for financial assets									
Total economic classification	1 519 931	1 651 789	2 162 077	2 460 712	2 231 953	2 231 953	2 689 474	2 828 683	2 649 769

TABLE 5.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	839 208	746 191	670 545	1 011 439	1 091 174	1 051 956	992 039	1 032 210	1 078 625
Compensation of employees	392 940	452 692	410 492	454 616	455 720	455 720	442 335	459 036	479 658
Salaries and wages	392 150	432 463	384 936	434 814	423 412	423 412	442 102	459 036	479 658
Social contributions	790	20 229	25 556	19 802	32 308	32 308	233		
Goods and services	446 268	293 499	260 053	556 823	635 454	596 236	549 704	573 174	598 967
Administrative fees	719	151	1 055	4 374	4 378	4 715	4 361	4 555	4 760
Advertising	6 280	6 992	5 949	19 200	5 511	5 511	6 784	7 087	7 406
Minor assets	854	313	836	2 334	577	577	1 585	1 655	1 730
Bursaries: Employees	113			17 850	149 682	110 464	17 960	18 762	19 606
Catering: Departmental activities	7	7	2 616	5 438	3 120	6 519	8 351	8 728	9 121
Communication (G&S)	2 616	7 847	14 425	21 915	11 148	11 148	17 013	17 767	18 566
Computer services	601	1 693	2 961	35 916	5 496	5 496	5 244	5 477	5 724
Consultants and professional services: Business and advisory services	866	731	851	908	5 208	5 208	12 611	12 133	12 679
Contractors	3 790	13 049	2	1 482	4 202	4 202	2 986	3 119	3 259
Agency and support / outsourced services	240			41 239	2 084	2 084	37 336	38 998	40 753
Fleet services (including government motor transport)	1 765	2 948	3 812	6 751	6 296	6 296	7 449	7 781	8 131

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Inventory: Learner and teacher support material	4 755	2 784	2 888	7 397	7 582	7 245	8 637	9 024	9 430
Consumable supplies	6 007	5 861	5 698	12 036	12 691	12 691	10 315	10 771	11 256
Consumable: Stationery, printing and office supplies	8 522	10 164	12 893	12 891	16 651	16 651	19 295	20 136	21 042
Operating leases	17 478	20 402	16 840	28 751	27 231	27 231	32 988	34 460	36 010
Transport provided: Departmental activity	1		2 024	3 557	2 800	5 367	3 962	4 140	4 326
Travel and subsistence	81 901	114 025	127 037	143 814	160 423	160 423	169 901	177 480	185 467
Training and development	4 876	4 390	5 638	45 242	54 172	47 148	29 242	30 545	31 919
Operating payments	294 702	94 464	44 374	118 240	133 980	133 980	118 448	123 741	129 309
Venues and facilities	10 175	7 678	9 198	27 488	18 292	19 350	34 562	36 109	37 735
Rental and hiring			951		3 930	3 930	674	706	738
Transfers and subsidies	1 215 973	2 218 931	2 205 037	1 670 786	1 905 527	1 944 745	1 123 425	910 724	951 858
Departmental agencies and accounts	79 260	109 678	118 855	125 699	125 699	125 699	126 408	132 050	137 992
Provide list of entities receiving transfers	79 260	109 678	118 855	125 699	125 699	125 699	126 408	132 050	137 992
Non-profit institutions	989 028	1 662 953	1 396 284	1 202 054	1 436 795	1 476 013	651 862	418 116	437 083
Households	147 685	446 300	689 898	343 033	343 033	343 033	345 155	360 558	376 783
Social benefits	13	3							
Other transfers to households	147 672	446 297	689 898	343 033	343 033	343 033	345 155	360 558	376 783
Payments for capital assets	116 602	145 083	130 517	141 910	137 821	137 821	134 562	140 585	146 912
Machinery and equipment	116 602	145 083	130 517	141 910	137 821	137 821	134 562	140 585	146 912
Transport equipment									
Other machinery and equipment	116 602	145 083	130 517	141 910	137 821	137 821	134 562	140 585	146 912
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 171 783	3 110 205	3 006 099	2 824 135	3 134 522	3 134 522	2 250 026	2 083 519	2 177 395

TABLE 5.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION INFRASTRUCTURE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	651 514	533 952	1 037 020	588 010	737 389	737 389	464 244	453 866	474 291
Compensation of employees	44 184	47 649	50 871	51 750	49 250	49 250	55 750	51 750	54 079
Salaries and wages	38 958	42 079	44 742	45 150	42 650	42 650	48 230	44 436	46 436
Social contributions	5 226	5 570	6 129	6 600	6 600	6 600	7 520	7 314	7 643
Goods and services	607 330	486 303	986 149	536 260	688 139	688 139	408 494	402 116	420 212
Administrative fees			6 643						
Advertising									
Minor assets			4						
Consultants and professional				2 600			2 600	2 600	2 717

services: Business and advisory services									
Contractors		10 202	15 480		16 300	16 300			
Inventory: Other supplies		4 296	79 588						
Consumable supplies	4 487	5 885	9 549	69 200	56 600	56 600	76 230	79 645	83 229
Property payments	600 469	462 781	871 043	461 960	612 739	612 739	323 164	313 371	327 473
Travel and subsistence	2 374	3 139	3 842	2 500	2 500	2 500	6 500	6 500	6 793
Operating payments									
Transfers and subsidies	151 195	166	243		454 190	454 190			
Non-profit institutions	151 164				454 190	454 190			
Households	31	166	243						
Social benefits	31	166	243						
Payments for capital assets	471 836	1 054 807	946 069	1 668 610	845 495	845 495	1 832 405	1 820 498	1 388 629
Buildings and other fixed structures	446 882	1 040 444	926 032	1 656 610	833 495	833 495	1 820 405	1 808 498	1 376 089
Buildings	446 882	1 040 444	926 032	1 656 610	833 495	833 495	1 820 405	1 808 498	1 376 089
Other fixed structures									
Land and sub-soil assets	24 954	14 363	20 028	12 000	12 000	12 000	12 000	12 000	12 540
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 274 545	1 588 925	1 983 332	2 256 620	2 037 074	2 037 074	2 296 649	2 274 364	1 862 920

TABLE 5.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HIV & AIDS (LIFE SKILLS EDUCATION) GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	11 148	6 130	10 135	10 348	9 066	9 066	10 946	11 437	11 951
Compensation of employees	3 275	365							
Salaries and wages	3 208	365							
Social contributions	67								
Goods and services	7 873	5 765	10 135	10 348	9 066	9 066	10 946	11 437	11 951
Administrative fees	4 132	1 545	555	2	52	52	56	58	61
Advertising		2		240	200	200	380	397	415
Minor assets		11		10	10	10	3	3	3
Catering: Departmental activities		60	468	151	230	230	335	350	366
Communication (G&S)	1	1		60	75	75	109	114	119
Agency and support / outsourced services			778	600			600	627	655
Fleet services (including government motor transport)				11					
Inventory: Learner and teacher support material	3 351	2 452	5 116	3 170	5 970	5 970	4 000	4 181	4 369
Consumable supplies		4	36	25	28	28	87	91	95
Consumable: Stationery, printing and office supplies	227	405	681	422	248	248	525	549	574

Operating leases	213			86					
Transport provided: Departmental activity	119		609	605	670	670	1 070	1 119	1 169
Travel and subsistence	35	238	1 823	4 299	1 256	1 256	2 074	2 163	2 260
Training and development				390			390 407 425		
Operating payments	2	834	10						
Venues and facilities	6		59	277	327	327	1 317	1 378	1 440
Rental and hiring									
Transfers and subsidies	15 016	29 724	27 000	26 009	24 111	24 111	26 050	27 217	28 473
Non-profit institutions	15 016	29 698	27 000	26 009	24 111	24 111	26 050	27 217	28 473
Households	26								
Social benefits	26								
Payments for capital assets	188	38	137	28	120	120	40	42	44
Machinery and equipment	188	38	137	28	120	120	40	42	44
Transport equipment									
Other machinery and equipment	188	38	137	28	120	120	40	42	44
Payments for financial assets									
Total economic classification	26 352	35 892	37 272	36 385	33 297	33 297	37 036	38 696	40 468

TABLE 5.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL SCHOOL NUTRION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	665 469	804 190	804 083	923 193	895 035	895 035	964 242	1 016 285	1 062 017
Compensation of employees	9 867	12 596	12 840	11 799	11 799	11 799	12 330	12 882	13 461
Salaries and wages	6 806	9 347	9 550	8 512	7 522	7 522	7 730	8 076	8 439
Social contributions	3 061	3 249	3 290	3 287	4 277	4 277	4 600	4 806	5 022
Goods and services	655 602	791 594	791 243	911 394	883 236	883 236	951 912	1 003 403	1 048 556
Administrative fees					26	26			
Advertising				70	252	252	100	104	109
Minor assets			20				150	157	164
Catering: Departmental activities	14	38	26	50	294	294	50	52	54
Communication (G&S)	6	2	184	530	530	530	550	575	601
Legal services									
Contractors			1 187	300	1 028	1 028	730	764	798
Agency and support / outsourced services	622 560	742 712	761 563	897 928	862 252	862 252	941 707	992 748	1 037 422
Fleet services (including government motor transport)	424	442	887	1 507	1 187	1 187	1 508	1 576	1 647
Inventory: Learner and teacher support material									
Inventory: Other supplies	11 134	10 000	12 476		1 724	1 724			
Consumable supplies	14 876	35 130	9 871	6 210	10 625	10 625	1 667	1 731	1 809
Consumable: Stationery,	2 736	249	211	80	110	110	130	136	142

printing and office supplies									
Operating leases	3 131	2 456	2 773	3 000	3 000	3 000	2 000	2 087	2 181
Travel and subsistence		3	579		305	305	1 515	1 586	1 657
Training and development		16		549	549	549	550	575	601
Operating payments		12	73		184	184	80	84	88
Venues and facilities	721	534	1 393	1 170	1 170	1 170	1 175	1 228	1 283
Rental and hiring				-	-				
Transfers and subsidies	123 683	164 504	173 508	162 731	187 731	187 731	189 271	179 310	188 338
Non-profit institutions	123 683	164 504	173 508	162 731	187 731	187 731	189 271	179 310	188 338
Payments for capital assets		37	15 776	8 300	11 458	11 458	560	585	611
Buildings and other fixed structures			15 551	7 750	11 198	11 198			
Buildings			15 551	7 750	11 198	11 198			
Machinery and equipment		37	225	550	260	260	560	585	611
Transport equipment									
Other machinery and equipment		37	225	550	260	260	560	585	611
Payments for financial assets									
Total economic classification	789 152	968 731	993 367	1 094 224	1 094 224	1 094 224	1 154 073	1 196 180	1 250 966

TABLE 5.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MATHS, SCIENCE AND TECHNOLOGY GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	49 377	47 656	47 930	46 478	36 590	36 590	43 348	44 616	46 675
Compensation of employees	1 704	1 542	959	290	1 092	1 092	2 040	2 136	2 232
Salaries and wages	1 704	1 542	959	290	1 092	1 092	2 039	2 135	2 231
Social contributions							1	1	1
Goods and services	47 673	46 114	46 971	46 188	35 498	35 498	41 308	42 480	44 443
Administrative fees	11 087	9 380	7 064	8 292	5 302	5 302	8 332	8 704	9 096
Catering: Departmental activities									
Inventory: Learner and teacher support material	36 044	36 169	39 566	37 776	29 793	29 793	32 061	32 819	34 347
Operating leases									
Travel and subsistence	542	565	341	120	403	403	915	957	1 000
Training and development									
Transfers and subsidies		10 985	12 971	14 300	17 200	17 200	19 000	19 860	20 754
Non-profit institutions		10 985	12 971	14 300	17 200	17 200	19 000	19 860	20 754
Payments for capital assets									
Machinery and equipment									
Payments for financial assets									
Total economic classification	49 377	58 641	60 901	60 778	53 790	53 790	62 348	64 476	67 429

TABLE 5.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEARNERS WITH PROFOUND INTELLECTUAL DISABILITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	28 571	34 437	34 996	36 000	35 058	35 058	37 706	39 375	41 157
Compensation of employees	19 532	17 785	19 362	22 897	21 500	21 500	24 508	25 598	26 750
Salaries and wages	19 270	16 228	17 122	22 897	21 500	19 520	24 508	25 598	26 750
Social contributions	262	1 557	2 240		-	1 980			
Goods and services	9 039	16 652	15 634	13 103	13 558	13 558	13 198	13 777	14 407
Administrative fees	240		35		6	6			
Minor assets					-	-			
Communication (G&S)	394	452	494	361	361	361	360	375	392
Computer services		42			-	-			
Fleet services (including government motor transport)	100	238	489	210	310	378	311	324	339
Inventory: Learner and teacher support material	3 149	11 199	3 283	6 479	3 117	3 117	6 410	6 694	7 004
Inventory: Other supplies	1 131		1 376		1 446	1 446			
Consumable supplies	886	433	3 940	704	781	497			
Consumable: Stationery, printing and office supplies	691	636	973	320	1 285	1 285	120	124	130
Operating leases	1 169	1 612	1 649	1 320	1 240	1 456	1 140	1 190	1 244
Travel and subsistence	213	275	1 269	1 200	1 098	1 168	1 298	1 355	1 416
Training and development	1 040	1 521	1 746	2 449	3 240	3 170	3 394	3 544	3 703
Operating payments	26	244	380	60	60	60	165	171	179
Venues and facilities					614	614			
Transfers and subsidies									
Households									
Social benefits									
Payments for capital assets		51	15		942	942			
Machinery and equipment		51	15		942	942			
Transport equipment									
Other machinery and equipment		51	15		942	942			
Payments for financial assets									
Total economic classification	28 571	34 488	35 011	36 000	36 000	36 000	37 706	39 375	41 157

TABLE 5.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments			620	677	683	683	178		
Compensation of employees			140	180	186	186	178		
Salaries and wages									
Social contributions			140	180	186	186	178		
Goods and services			480	497	497	497			
Training and development			480	497	497	497			
Transfers and subsidies			6 995	8 856	8 175	8 175	8 731		
Non-profit institutions			6 995	8 856	8 175	8 175	8 731		
Payments for capital assets									
Payments for financial assets									
Total economic classification			7 615	9 533	8 858	8 858	8 909		

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTERGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 103	2 547	2 733	2 735	2 460	2 460	2 759		
Compensation of employees	2 103	2 547	2 733	2 735	2 460	2 460	2 759		
Salaries and wages	2 101	2 545	2 718	2 735	2 460	2 460	2 704		
Social contributions	2	2	15				55		
Goods and services									
Consumable supplies									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 103	2 547	2 733	2 735	2 460	2 460	2 759		

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	792	5 246	5 482	10 092	879	879	39 033	6 376	6 664
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	792	5 246	5 482	10 092	879	879	39 033	6 376	6 664
Inventory: Other supplies	193								
Consumable supplies	599								
Property payments		5 246	5 482	10 092	879	879	39 033	6 376	6 664
Transfers and subsidies	115 497	250 247	230 062	236 871	236 871	236 871	297 355	370 541	387 517
Non-profit institutions	115 497	250 247	230 062	236 871	236 871	236 871	297 355	370 541	387 517
Total economic classification	116 289	255 493	235 544	246 963	237 750	237 750	336 388	376 917	394 181