

VOTE 5

DEPARTMENT OF EDUCATION

To be appropriated by vote in 2024/25	R 68 000 575 000
Responsible Executing Authority	MEC for Education, Sport, Arts, Culture and Recreation
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.

Medium-Term Development Plan 2024 - 2029

The 2024-2029 Medium-Term Development Plan (MTDP) aims to eradicate poverty, reduce inequality, grow the economy and reduce the unemployment rate to 6.0 per cent by 2030.

The 2024-2029 MTDP outlines three key strategic priorities that serve as the foundation for long-term socio-economic progress.

- Inclusive growth and job creation,
- Improved living conditions and enhanced health and wellbeing, and
- A capable, ethical, and developmental state.

The department will support the implementation of the three strategic priorities outlined in the in the 2024-2029 Gauteng Medium-Term Development Plan.

The education focus is located within Strategic Priority 2: Improved living conditions and enhanced health and wellbeing. The key approach for education in the next term is focused on Early Childhood Development (ECD) and improving Basic Quality Education across all grades and safety in schools. In addition, there are commitments under social cohesion that impact on the schooling system that impacts the outcomes of our sister departments. The ECD strategy will focus on stabilising and expanding access to 0–4-year-olds programmes, universalisation of Grade R in schools., and improving the quality of ECD programmes across the board.

In respect of Quality Basic Education, the MTDP sets out to improve Literacy and Numeracy across all grades, with particular focus on children developing language proficiency by the age of 10. Implied in this strategy is the improvement of the throughput rate, repetition rate, reduction of the dropout rate and increase of the completion rate in Grade 12. The MTDP also identifies school safety as a critical priority that enables quality education. School Safety focuses on both physical security as well as the wellness of all stakeholders in the schooling environment. Additional focus areas including the development of historical data on Gender Based Violence (GBV) which will be delivered from a national sphere.

MTDP Results Framework

The alignment of the current MTDP and the Medium-Term Strategic Framework (MTSF) is outlined as follows:

- The MTDP is a continuation of the MTSF and the MTSF indicators are fully aligned to the outcome framework of the MTDP. The current indicator framework, (pre-determined objectives, provincial and MTSF indicators) are aligned to the result framework of the draft MTDP.
- As such there is no need to change the current indicator framework for the remainder of the 2024/25 financial year.

Core functions and responsibilities:

The Gauteng Department of Education is primarily responsible for the delivery and regulation of pre-tertiary public and private schooling and is a delivery agent for skills development in the province. The department's plans and service delivery areas are aligned with national and provincial imperatives with a special focus on curriculum delivery, teaching and learning support material, infrastructure, ICT, and teacher placements. The department will continue to work to ensure that people of all ages and backgrounds have the education, skills, and opportunities to pursue activities that promote their well-being and build strong communities.

Main services:

- Public ordinary schooling: provision of ordinary schooling to all learners in the province (primary and secondary schools);
- Independent schools: provision of subsidies to qualifying independent schools and monitoring the conditions that are prerequisites for continued funding;
- Special school education: provision of schooling to all learners with special education needs in the province from Grade 1 to Grade 12, and non-formal education programmes;
- Early Childhood Development: this programme focuses on Pre-Grade R and Grade R programmes in the state, private and community centres. The programme also seeks to provide support for ECD programmes for pre-Grade R learners.

Underpinning the provision of the services above are the following education services:

- Schools offering Pre-Grade R and Grade R will be resourced 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.
- Relevant verification processes to determine the criteria for the funding of targeted Community Based Sites (CBS) that offer Grade R and Pre-Grade R ECD sites.
- Continue capacity building for ECD practitioners, in-service training on the National Curriculum Framework (NCF), training on the Education, Training and Development Practices Sector Education and Training Authority (ETDP-SETA) accredited ECD NQF level 4 (as per Minimum Requirement for Teacher Education Qualification (MRTEQ)) in line with the universalisation plan.
- Improving teaching, curriculum development, and implementation of support systems to teachers, learners, and management and assessment of learning. This includes specialist support to learners by therapists and educational psychologists.
- Improving curriculum and school management: institutional development and support to schools through school development planning, subsidies, monitoring of institutional performance, monitoring, and developing school governance.
- Human capital development: provision of in-service programmes, management development, and bursaries.
- Provision of resources: resource management and provision including the procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials (LTSM), administrative equipment, and labour-saving devices.
- The National Senior Certificate examinations for Grade 12 and standardised testing for grades 3, 6, and 9: sets the standards and benchmarking as a form of school evaluation. These tests were established to measure and report on institutional and learner performance per school.
- Administrative service supporting modern and innovative schools, transforming public schooling by addressing barriers to access, equity and redress thereby increasing access to quality pre-and post-school educational opportunities.
- Providing direct support to schools to improve learner performance and regulatory compliance through whole-school evaluation to measure school functionality.
- Expanding and modernising school infrastructure, including the roll-out enhancement of e-learning, increasing the number of smart classrooms, and "Schools of the Future".
- Constructing new schools and laboratories and adding more school libraries to enhance the public-school environment.
- Increasing the number of "Schools of Specialisation" to address the critical skills shortages in South Africa by nurturing the system's most talented learners in specialised learning spaces.
- Expand access to quality education for all learners with special educational needs by increasing the number of therapists/specialist staff and educators.
- Professional development of educators and officials responsible for the learners with Special Education Needs, training of educators on the SIAS Policy, and capacity building and training of educators and support staff in braille.
- The Differentiated Curriculum Assessment Policy Statement (CAPS) for learners who are Severely Intellectually Disabled (SID) in Grades R–5 will be used and there will be a continued introduction and promotion in the utilisation of ICT across the Learners with Special Educational Needs (LSEN) sector.
- Implementing the Gauteng Master Skills Plan II that articulates the provincial skills priorities and provides a roadmap for how we are to achieve the ambitious vision set out in the plan.

Cross-Cutting Focus Areas:**Empowerment of vulnerable groups, elderly, the disabled, military veterans and LGBTQI+**

The department will continue with its efforts in contributing to the implementation of the National Strategic Plan on Gender-Based Violence and Femicide (2020-2030) which is aimed at addressing the scourge of Gender-Based Violence and Femicide (GBVF) against women and children, and vulnerable groups like the LGBTQIA+ community. The department's programmes will support vulnerable groups, the elderly, the disabled, military veterans and the LGBTQI+ community throughout the organisation as per National and Provincial legislations and policies and the White Paper on the Integrated National Disability Strategy. Focussed support will be directed to individuals regarding improvements to their health, safety, and well-being. Delivering quality education, quality primary healthcare and supporting a skills revolution is an important strategy to promote women's empowerment.

Despite gender parity in education in Gauteng, many challenges remain that contribute to undermining the gains made in the education sector. Sexual violence and exploitation of learners in schools have a lasting effect on the life and well-being of girl and boy-children.

Poverty remains a huge barrier for many learners in Gauteng. A poor state of school sanitation severely hinders girls' ability to learn, raises health risks, infringes on their safety and security, and lowers their dignity.

The department will continue to intervene in cases where there is intolerance of the LGBTQI+ community (Homophobia) by conducting advocacy workshops on human rights and protection of LGBTQI+ groups.

Broad-Based Black Economic Empowerment.

All Broad-Based Black Economic Empowerment (BBBEE) projects will be geared towards the increased participation of Black people in the mainstream of the economy of the province, thereby demonstrating an increased involvement of previously disadvantaged groups in key sectors of the Gauteng economy. Additionally, The department will continue to procure in line with the revised Preferential Procurement Regulations which is aligned to the Provincial Procurement Strategy that includes TISH, military veterans, female and black owned enterprises and people with disabilities.

Township Economy and preferential procurement processes.

The GDE, as guided by the Township Economy Revitalisation programme which aims to increase economic investment in townships, deteriorating areas and peri-urban areas by procuring goods and services from Small Medium Micro Enterprises (SMMEs) and township businesses. This will be undertaken with the primary goal of increasing procurement spending on women, youth and persons with disabilities.

Women Empowerment and Gender Responsive Budgeting.

The Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment and the Gender Responsive Budgeting is intended to stimulate the process of participation of previously disadvantaged groups in the economy, thus leading to increased economic growth. In 2024, the target for procurement spent on women owned companies was calculated at 40 per cent.

Our Gender Responsive Budgeting Strategy aims to:

- **Promote Gender Equality:** help ensure that government expenditures and revenues are allocated in a way that promotes gender equality and will aim to reduce gender disparities in gaining access to resources and opportunities.
- **Addressing Gender Gaps:** through gender-based budgeting, The department can identify and address gaps in our spending that disproportionately affect women.
- **Enhancing Efficiency and Effectiveness:** by targeting resources towards gender equality goals, gender-based budgeting seeks to improve the efficiency and effectiveness of our budget allocations and will ensure that resources are allocated in a way that maximises our impact on promoting gender equality and women's empowerment.
- **Accountability and Transparency:** Gender-based budgeting promotes accountability and transparency in our department spending by being transparent about how resources are allocated and what outcomes are expected in terms of gender equality and women's empowerment, in alignment with provincial and national outcomes.
- **Empowering Women:** Gender-based budgeting can empower women by giving them a voice in decision-making processes related to budget allocations and considering their perspectives and priorities.

1. Constitution

- The Constitution of the Republic of South Africa.

2. National and Provincial Acts**National Acts**

- The Basic Education Laws Amendment (BELA) Act 32 of 2024.
- Protection of Personal Information Act (POPIA), 2013 (Act No. 4 of 2013).
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007).
- Children's Act, 2005 (Act No.38 of 2005), as amended.
- The Disaster Management Act, 2002 (Act No. 57 of 2002), 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.
- South African Council for Educators Act, 2000 (Act No. 31 of 2000), as amended.
- Public Finance Management Act, 1999 (Act No.1 of 1999), as amended.
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended.
- Employment Equity Act, 1998 (Act No. 55 of 1998), as amended.
- The Non-Profit Organisations Act, 1997 (Act No.71 of 1997).
- 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.
- Public Service Act, 1994 (Proclamation 103 of 1994), as amended.
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993), as amended.

Provincial Acts (Gauteng)

- Gauteng Education Policy Act, 1998 (Act No. 12 of 1998), as amended.
- Gauteng Schools Education Act, 1995 (Act No. 6 of 1995), as amended.

3. National and Provincial Policies**National Policies**

- National Integrated Early Childhood Development Policy, 2015.
- Policy on the Roles and Responsibilities of Education Districts, 2013 (General Notice No. 300 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.
- White Paper on e-Education (GN26734 of 26 August 2004).
- National Education Information Policy (GN 26766 of 7 September 2004).
- The Education White Paper 5 (May 2001) on Early Childhood Development.
- The Education White Paper 6 (July 2001) on Special Needs Education.
- Batho Pele - "People First": White Paper on Transforming Public Service Delivery (September 1997).

Gauteng Provincial Policies (GDE)

- GDE Policy for the Delimitation of Feeder Zones, 2025.
- GDE Learner Teacher Support Material (LTSM) Policy, 2024.
- GDE SA-SAMS and Learner Unit Record Information and Tracking System Operational Policy, 2023.
- The GDE Recruitment and Selection Policy, 2023.
- GDE Policy on the Configuration and Establishment of Full-Service Schools and Special School Resource Centres in Gauteng, 2023.
- GDE Learner Transport Policy, 2022.
- GDE Policy on the Use of ICT and e-Learning Devices, 2022.

4. Regulations and Circulars

- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 2013 (Government Notice R920 in Government Gazette No. 37081).
- Whole School Evaluation, Government Gazette Vol.433, No. 22512 of July 2001.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

Outcome 1: School-Readiness for All Children Completing Grade R

Universalisation of Grade R:

Grade R universalisation was achieved by implementing two compulsory years of ECD before Grade 1. The Gauteng Department of Education (GDE) developed an ECD Integrated Plan, aligning with the National ECD Strategy, to embed ECD within the GDE.

Support for Grade R included monitoring support plans for learners with barriers to learning, coordination of Grade R practitioner training in Special Schools and Community Sites, and Home Language information support sessions for Foundation Phase Departmental Heads. Learner performance analysis and School Based Assessment (SBA) reporting were conducted, along with the development of District Improvement Plans based on term results and school visit findings.

The Mass Registration Drive for ECD continued with first-level approval of applications. The Mathematics and Home Language Improvement Programme was presented at the Literacy Association of South Africa (LITASA) conference, sharing best practices in teaching Grade R Language and Mathematics.

Introduction of Pre-Grade R:

Curriculum support for Pre-Grade R in ECD centres aimed to strengthen early learning and ensure universal curriculum provision across districts. Stakeholder engagements with municipalities helped ECD centres comply with legislations and municipal bylaws. The National Department of Basic Education approved the ECD Subsidy Guidelines for standardisation.

Community Site Managers attended quarterly sessions on the Mathematics and Language Improvement Programme (MLIP). Curriculum support was provided for Pre-Grade R in forty-three ECD centres. Parents received training on parenting programmes, and Pre-Grade R teachers were capacitated on play-based learning, teaching, physical development, and language development programmes.

Outcome 2: Language and Mathematics Competencies for Foundation Phase Learners

Reading Plan and Early Grade Reading:

Reading methodologies per the CAPS were followed in the Foundation Phase, including shared reading, group-guided reading, and paired reading. The Intermediate and Senior (INTERSEN) Phase Provincial Reading Improvement Plan was developed and shared with District Subject Advisors (DSAs), with a focus on the Teaching, Assessment, Diagnosis, and Remediation (TADR) process for African Languages.

The Read to Lead Campaign continued with reading clubs in each district. Foundation Phase English and Afrikaans learners' reading, and comprehension skills were randomly sampled during school visits. Learners received readers suitable for their levels according to the EGRA. The provincial reading plan aligned with the national reading plan, informing district reading plans for school-level implementation. Decodable texts and phonic-related reading passages were developed in all languages to track learners' reading abilities. Reading methodologies were emphasised in educator meetings, focusing on reading for meaning and comprehension.

Outcomes 3 and 4: Language and Mathematics Competencies for Intermediate and Senior Phase Learners.

Strengthening Foundations across GET Grades:

Languages Annual Teaching Plans (ATPs) were adjusted to cover curriculum losses from 2021 to 2023. Teachers were supported in integrating missed skills with Term 4 content and utilising previous grades' DBE workbooks. The implementation of the GET strategy was monitored through school visits and on-site support for Grades 1-9.

The Mathematics Strategy for Grades 8 and 9, part of the Grade 1-9 Mathematics Strategy, was implemented across the province. The MST Intervention Programme was supported, and MST kits were procured for Senior Phase schools. Continuous professional development focused on innovative teaching methodologies, technology integration, and classroom management was provided to Foundation Phase teachers. Teachers were supported in implementing CAPS, ensuring all language components were taught within stipulated time frames. Core reading and literacy components were unpacked in teacher meetings. The INTERSEN Phase African Languages (SP) Provincial Subject Support Strategy, aligned with the GET Languages and Mathematics Strategy, assisted teachers and learners in closing performance gaps.

Summative test monitoring was conducted in General Education Certificate (GEC) Pilot schools. Ongoing support for implementing the Mathematics CAPS policy was provided to district Subject Advisors and teachers.

Outcome 5: Youth Better Prepared for Further Learning and the World of Work.

Provincial, National, Regional, and International Learner Assessments:

The National Integrated Assessment Framework continued its implementation for learners in Grades 3, 6, and 9 through School-Based Assessments (SBAs). The Intersen Phase African Languages Spellathon words were made accessible on the DBE website, and Spellathon booklets were upgraded.

The Foundation Phase Primary School Reading Improvement Programme (PSRIP) schools were supported and monitored, although no new schools were added to the programme in 2024. The province has developed a Languages and Mathematics strategy focusing on nine pillars. Currently, Pillars 1, 2, and 3 are being strengthened, with the Learning Recovery Intervention Programme (LRIP) and Matric Intervention Programme (MIP) implemented in 459 schools. Teachers continued to utilise content stories in Life Skills for Grade 3 learners, based on the Beginning Knowledge and Personal and Social Well-Being topics, to strengthen reading and comprehension skills.

Teachers were guided on how to use previous grades' DBE workbooks for reinforcement and intervention. EGRA reading assessments were administered in all Home Languages as well as in First Additional Languages (FAL). Primary schools were provided with the Assessment Framework for all three grades to ensure teachers develop balanced, qualitative Formal Assessment Tasks.

The 2024 General Education Certificate (GEC) Curriculum tests were administered in November 2024 at the GEC pilot schools, including the Technical Occupational Curriculum (TOC) schools, which printed and administered test papers for the electives. All Grade 9 (Year 4) learners in GEC pilot schools were expected to sit for the Curriculum Tests for selected subjects. The department continues to emphasise reading improvement through various daily and weekly activities, as mediated to schools during the Curriculum Information Forum (CIF).

Outcome 6: Access to Relevant Curriculum Offerings.

Continuing the Improvement of Quality Learning in the FET Band:

In our efforts to improve quality learning in the FET band, several strategies have been implemented to enhance the pass rate and the quality of matric results, and all our interventions have achieved the desired effects. Academic learner performance data was collated, analysed, and shared with different stakeholders, with an emphasis on the number of learners, subjects, and districts at risk. The focus on the number of learners at risk and progressed learners was also highlighted and brought to attention, particularly those requiring intensified support.

While the analysis of Term 3 results is important, learner performance in Term 3 was not an accurate reflection as the assessment conducted only covered approximately 60 per cent of the curriculum. Without a Preliminary exam as a benchmark, diagnostic analysis of each assessment has become important to determine areas of concern and plan for interventions accordingly.

The Subject Support Strategies for all subjects were reviewed based on the diagnostic analysis of the 2024 Term 3 results. The reviewed strategies and plans were mediated to district facilitators during this reporting period. Progress on the strategies and plans was monitored quarterly.

Additional and updated resources were compiled, mediated, and disseminated per subject. The utilisation of the resource packs was monitored during curriculum support visits to ensure that schools utilised the resources in the implementation of the curriculum. Evidence of resource utilisation was evident in learners' books. The Life Orientation (LO) CAT Supplementary Examination was conducted in October 2024. Districts conducted Grade 12 phase 3 SBA moderations, while the provincial pre-moderation was conducted in Grades 10 and 11 in sampled schools and subjects. The DBE moderation was conducted in Grade 12 for sampled subjects.

Improve Female Grade 12 Performance:

The department continued its quest to increase female learner participation and performance by supporting learners in science subjects and inspiring them to pursue studies in the Science, Technology, Engineering, and Mathematics (STEM) fields. Material was developed and quality assured for the Grade 12 high-flyer girl learner MST camps in October 2024. After-school tutoring, weekend classes, holiday programmes, and online sessions were offered to provide additional support and improve performance in Mathematics. The profiling of learners was conducted to provide targeted support based on their capabilities. Target setting was done per learner, per topic, to ensure learners could access content that involved knowledge and routine procedures in their responses.

Secondary School Improvement Programme:

The GDE's steadfast Secondary School Improvement Programme (SSIP) maintained a centralised and standardised approach to managing and delivering additional tuition beyond the regular school programme. This approach aimed to establish existing best practices both within and outside the province and ensure consistent replication across all schools participating in the programme. SSIP training materials for Technical Maths and Technical Sciences were developed. Technical Subject Specialisation SSIP Camps were conducted in October 2024. Tutors were identified for the SSIP programme, learner information was obtained from schools and submitted, and reports indicated good attendance at most camps.

The use of the GDE Content Platform to support 2024 examination preparations continued to support curriculum delivery and help the Class of 2024 Matric learners prepare better for the final examinations. The target group was still secondary schools, including SSIP schools. The e-SSIP and subject integration is a platform where content will be pre-loaded onto smartboards and learner tablets in all ICT schools. The LED boards installed at schools were utilised for the Saturday and walk-in programmes. The SSIP material focused on preparing learners for the final examinations during Term 4 residential and walk-in camps. SSIP camps were held in 273 walk-in sites for Grade 12 learners in 456 schools across the province.

Access to Relevant Curriculum Offerings:

The Schools of Specialisation (SoSs) continued to bridge the gap between Grade 12 and further education and employment, focusing on specific fields such as academics, sports, arts and culture, and music, while leveraging partnerships to expand learner and teacher support. These schools were designed for learners who demonstrate specific talent and aptitude in their field of specialisation. The GDE has made significant financial investments to reposition and prioritise Technical High Schools and SoSs with an engineering focus to address the acute skills shortage in the country. Skills training was conducted for Grade 10-12 teachers teaching Civil, Electrical, and Mechanical Technology subject specialisations.

The technical skills mini festival was held in October 2024 at Katlehong Engineering School of Specialisation for learners from five SoS schools that participated in the event. The purpose of the event was to showcase the skills that learners acquired during multi-certification skills training conducted at Ekurhuleni Artisan skills training centre.

Mandisa Shiceka Maths, Science & ICT School of Specialisation had an open day showcasing their computer lab, chemistry lab, jewellery workshop, electrical workshop, water and purification system, mock mine, and greenhouse to potential partners.

Through the implementation of the Technical High Schools Strategy, a total of 120 Grade 10 and 11 learners completed skills training in basic automotive repairs and maintenance, electrical single-phase installations, welding, plumbing, construction, and woodworking. Resource packs, which include e-content, a QR code book, updated ATPs, lesson plans, and study guides, were provided to schools to support teachers and learners and improve curriculum delivery.

The Coding and Robotics programme was supported. Planning and preparations were conducted for officials to participate in various national programmes such as the Inter-Provincial Coding & Robotics Meetings and the Bi-annual Technology Conference at Birchwood Hotel. The sixty-two (62) identified MST Conditional Grant schools were supplied with Coding and Robotics kits for Grade 7 learners. All the Grade 7 piloting schools identified teachers who were oriented in Coding and Robotics. All the fifteen districts established Coding and Robotics Project Management Teams (PMT). The latest Coding and Robotics policy document was shared with all the forty-five Secondary Schools piloting Coding and Robotics for continued piloting in 2025.

Quality of Programmes for Learners with Special Needs:

The department's inclusive schooling initiative continued to be implemented across the province, ensuring that children with additional learning needs and special educational requirements are educated both within mainstream learning environments and in specialist schools. Learners accessed services based on their level of need, incorporating the national Screening, Identification, Assessment, and Support (SIAS) protocol, which provided specialist support to schools and was available in every district. Accordingly, all 15 District-Based Support Teams (DBSTs) continued to submit weekly admissions management reports to prioritise the placement of learners.

District-Based Support Teams (DBSTs) ensured a working relationship between the Special Schools as Resource Centres (SSRCs) and Full-Service Schools (FSSs). Through outreach allocation, SSRCs procured assistive devices for learners from FSSs and schools around the districts. SSRCs assisted with the assessment of learners from FSSs as part of fast-tracking the implementation of the SIAS protocol.

Designated FSSs also ensured the implementation of Circular S4. The SSRCs provided specialised services for FSSs. A webinar was conducted focusing on classroom adaptations for learners diagnosed with Autism Spectrum Disorder (ASD) for educators, district officials, and support staff. Two training sessions were arranged focusing on unlocking Inclusive Education for 114 attendees. The Provincial Based Accommodations Committee (PBAC) verified 630 Grades R-12 emergency accommodations and 128 late applications for Technical Occupation Curriculum (TOC) Year 4 learners for this term.

Fourth Industrial Revolution, ICT, and e-Learning:

The department has continued to create an enabling environment for the integration of ICT and e-learning in the Curriculum Recovery Programmes. As part of the Grades 10–12 consolidations, additional classrooms were converted to be ICT-ready. In line with the GDE ICT Implementation Programme, the GDE will be increasing the number of No-Fee Paying Secondary Schools with learner devices from eighty-four to ninety-four, an addition of ten schools. Grade 10 will be the inception grade for learner device provisioning. These are schools that are within the ICT scope for ICT Programme Implementation but were without learner devices. Classroom & Teacher Solution has been implemented in these ten schools. Grade 10 learner profiling was completed, and the learner devices are in progress for digital content deployment and quality assurance.

A total of 271 LED boards were installed in thirty-seven ICT Schools. These were preloaded with three forms of digital content provided as per the classroom profile and included e-books, related multimedia digital content with 2/3D animations, videos, and GDE freely available content. These LED boards were delivered and installed in identified schools.

The advocacy of the GDE content platform was conducted to support curriculum delivery and help the Matric class of 2024 to prepare better for final examinations. The target group also included the SSIP Schools. The Grade 7 – 11 learners were also supported as they prepared for the examinations. Learners were reminded of exam enhancements (past exam papers with annotated memorandum, strategies to approach exam questions), as well as digital lessons to remind them of topic theoretical aspects and online assessments for practice.

In the period under review, learner tablet devices which were delivered to the Full ICT Schools, SOS, and the Grade 10 – 12 No-Fee Paying Secondary Schools at the beginning of the 2024 academic year were retrieved, as part of annual maintenance and support in preparation for the 2025 academic year. Activities for the term entailed updating digital content in line with the learner curriculum profile for the next academic year. Through this process, learners' tablet devices were preloaded with three forms of digital content (e-books, multimedia, and GDE freely available content). The updated learner devices will be ready and returned to the schools at the beginning of the 2025 academic year.

Outcome 7: Create Safe Schools that Embody Social Cohesion, Patriotism, and Non-Violence.**Safe Schools and Social Cohesion:**

The department has continued to collaborate with all internal and external stakeholders to ensure that schools are safe havens for learners, staff, and parents. Several schools submitted their approved safety policies for ratification by the District Directors. The department is reviewing the Safety Policy and has successfully had the Anti-Bullying Policy approved. Consequently, District Safety Coordinators were capacitated on the customisation of policies as well as the Code of Conduct for Learners. Currently, the Standard Operating Procedures (SOPs) are being developed to implement the functions of searches and seizure operations, as well as the management of gangsterism and bullying. The Occupational Health and Safety (OHS) unit is helping roll out Peer Mediation workshops for learners to strengthen the process of consultation.

The department permitted District Coordinators to collaborate with various law enforcement agencies to conduct safety talks, search and seizure operations, and the development of management plans per station. Planning is underway to bring school principals on board so that they are aware of the disciplinary steps they need to undertake to discipline learners at great risk of being in conflict with the law.

Districts linked Public Ordinary Schools to local SAPS stations as per the requirement of the Ministerial Protocol Document of 2012. Schools were also encouraged to establish functional safety committees, which were monitored by districts for compliance and functionality on a regular basis.

Permission was further issued to District Coordinators to collaborate with the 'Ke-Moja' Coordinators to spread awareness among learners and collaborate with other sister departments and NGOs to provide an array of services regarding advocacy campaigns and roadshows.

Community patrollers were deployed to 1,504 benefiting schools. However, care had to be exercised when deployment was undertaken by ensuring adequate screening of incumbents. Therefore, deployment was still not to full complement in certain schools.

School Sports:

School sports were strengthened by ensuring that GDE Non-Fee-Paying schools implemented the school sports programme and participated in the Wednesday sports programme. The Wednesday Leagues Programme currently focuses on football, netball, and volleyball in the following age categories: 11, 13, 15, and 17. The programme is resource-driven, and as more resources become available, additional codes will be introduced.

The Cricket Unions, together with districts, had several Mini Cricket festivals, focusing on primary school boys and girls aged between seven to nine years. In Tshwane, twenty-one festivals were held with 776 learners participating, whereas six festivals were held for the Johannesburg region with 550 learners participating. The Rugby 7s was played during OR Tambo-Soncini Games with selected learners from no-fee schools. The selected team represented the province at the National School Sports Championships in December 2024 held in Pretoria.

The Gauteng Schools Paralympic Festival was held at Hope School in Westcliff this quarter, celebrating athleticism and resilience among learners with disabilities. This event, organised in collaboration with the Gauteng Department of Sport and Recreation (GSACR) and the Gauteng Sports Association for the Physically Disabled (GSAPD), brought together several schools for a day of competitive sports. The focus codes were Boccia, Wheelchair Basketball, and Wheelchair Tennis for the U/19 target age group. Eight (8) schools, with 111 girls and 177 boys, participated.

Girl-Child Support and Guidance Programme:

Programmes to support girls' education and promote gender equality were implemented. Ongoing health screenings were conducted, led by Gauteng Department of Health (DoH) integrated school health teams, in Q1-3 schools for Grades 1, 4, and 8, as well as other identified learners. Measles and foodborne outbreaks were monitored and responded to by GDE School Health, NSNP, and Environmental Health officials on an ongoing basis.

A comprehensive screening package was conducted at Phillip Kushlick Special School and Giyani Primary, where learners were screened for sight, treatments given for different ailments, and spectacles donated during the Commemoration of World Sight Day. Forty-five learners received their well-deserved spectacles, and the MEC for Health and Wellness witnessed the surgery at Bara focused on the correction of sight.

Pro-Poor Interventions:

Through the NSNP, learners in Quintile 1–5 Primary, Secondary, and identified Special Schools were provided with daily nutritious meals each quarter during the year under review. The ability of more than 1,707,104 children to learn by combating malnutrition, reducing hunger, and improving school attendance has thus improved through the NSNP. The No-Fee School Policy has served 1,403 No-Fee Schools with 1,584,343 learners enrolled. Increased access to education was also achieved through the provision of transport services for learners traveling long distances to reach the nearest school. More than 228,700 learners benefited from the Learner Transport Programme.

The specific objectives of the School Health Programme, which targeted learners in Quintile 1, 2, and 3 schools, continued as planned. Ongoing screening was provided for Grades 1, 4, and 8 in schools for minor ailments.

Outcome 8: Change the Education Landscape to Accelerate Relevant and Quality Learning.**Improved School Infrastructure:**

The GDE continued to invest in school infrastructure to address challenges related to student access to the school system, which also affects their performance. A total of 625 mobile classrooms have been delivered to date to provide additional capacity in overcrowded schools. To ensure safe and conducive conditions for learners and teachers, 196 schools across the districts received day-to-day maintenance. Nineteen new schools are under construction, of which five are between 90-100 per cent, five between 40-50 per cent, four between 61-89 per cent, and five between 0-20 per cent.

The department planned to alleviate all the twenty-nine schools built with asbestos. Four) of the schools previously built with asbestos were completed in previous financial years. Two schools are under construction: Rust Ter Vaal Secondary School at 75 per cent and Nancefield Primary School at 50% construction stage. In both schools, new contractors were appointed to complete the projects.

All new and replacement primary schools built are provided with Grade R facilities, which are separated from the main school building to ensure a dedicated space for ECD education. All new Grade R facilities are fenced off from the main Primary School buildings to ensure the safety of Grade R learners.

Reposition Principals and Educator Development and Support:

The programmes for teacher development were aimed at enhancing teachers' knowledge, skills, and expertise in school management, as well as in various subjects. The NQF Level 4 FET certificate is currently being rolled out to 500 ECD pre-Grade R practitioners from Community-Based Sites (CBS).

Regarding the upskilling of Grade R practitioner qualifications as per the minimum requirements for teacher education qualifications, practitioners were enrolled to study for a Diploma in Grade R Teaching and the B. Ed Foundation Phase degree. The Certificate in Online English Language Teaching (COELT), part of the Teacher Development (TD) training programme, was successfully concluded. This programme equipped educators with advanced skills to deliver English language lessons online, integrating technology into classroom practice effectively. Training also included strategies for teaching reading to enhance instructional techniques in both the Intermediate and Senior Phases.

The Digital Literacy programme enrolled and capacitated 192 female educators through School-Based support. These educators participated and were capacitated on the use of freely available DBE and GDE e-content. The focus of the training was on the My Supplementary Digital Learning Resource (MYSLDR), Siyavula, and Thutong platforms, as well as portals.

At the beginning of the quarter, eighty ICT Trainers were deployed to 328 schools. ICT specialists supported four schools a week and provided support to programmes rolled out by District Teacher Development Centres. ICT Trainers were withdrawn from schools at the beginning of November 2024 due to NCS exams and end-of-Term 4 assessments.

In response to findings from the Auditor-General regarding support gaps in specialised areas, targeted SA-SAMS training was organised for schools of Learners with Special Educational Needs (LSEN) and Full-Service Schools. The training aimed to empower those schools to efficiently use SA-SAMS in managing their unique data requirements, promoting compliance and accuracy across specialised educational services.

Rationalising Under-Subscribed Schools:

The department focused on the rationalisation and realignment of small and non-viable schools, changing their status, and conducting infrastructural needs analysis in line with learner placement. Several requests were made to establish and register new Public Ordinary Schools in the Johannesburg East, Tshwane West, Johannesburg South, and Gauteng West districts.

Twinning and Resource Optimisation:

During this financial year, there are currently twenty gazetted twinning pairs of schools. The introduction of the Virtual Solution marks a significant step in ensuring the sustainability of the Twinning Programme, allowing all participating schools to benefit from its collaborative framework. This initiative will support educators by enabling experienced teachers to mentor and guide their less experienced colleagues, while subject matter specialists share their expertise on specific topics. This exchange of knowledge and skills aligns with the core objective of the Twinning Programme, which seeks to foster collaboration and professional growth within the education sector.

All the gazetted Twinning Pairs participated in a strategic plan session to review their 2024 activities, identify the challenges they faced, and devise strategies to mitigate these challenges. The pairs further planned on how to take Twinning to the next level. The session was a huge success, marked by collaborative discussions and actionable outcomes, affirming its success and the commitment of stakeholders to the Programme's objectives.

School Governing Bodies (SGBs), School Management Teams (SMTs), and Representative Council of Learners (RCLs)

The department has empowered SGB members through various capacity-building workshops to enhance their understanding of their roles and responsibilities within the school, thus meeting the expectations of education stakeholders. SGB Capacity Building on Cyberbullying and Learner Discipline was held virtually for all SGBs.

Consultation processes were held with District Officials and SGB associations to review and amend the training manual. Face-to-face and virtual meetings were held with SGB coordinators and associations to finalise inputs on the Financial Management Manual developed to train Governing Body members. Representatives from each association attended these meetings, including officials from Inclusion and Special Schools, Finance, and Matthew Goniwe School of Leadership and Governance (MGSLG).

Capacity Building for all Governing Body Members on Financial Management is envisaged for the elected governors at schools. The RCLs from across the country were invited to participate in the National Children's Dialogue, identifying issues that hinder the implementation of the RCL programmes in schools and suggesting mitigating factors. Gauteng was represented by the RCL president from Gauteng West.

Strategic and Operational Planning:

The department has continued with ongoing organisational processes to determine its strategic direction for this financial year. Objective information was collected to enable programme managers and GDE Senior Management to make informed decisions and plan strategically. Data were analysed to identify common problems among groups of schools, leading to the creation of detailed reports with recommendations for addressing identified needs. Some of the planning deliverables developed over the reporting period included the approval for printing the revised 2024/25 Annual Performance Plan (APP), revision of 2024/25 Budget Highlights to align with the 2024/25 APP revisions, the development of the MTDP submitted with clarity-seeking questions for the DBE-DPME engagement, the second submission of 2025/26 Estimates of Provincial Revenue and Expenditure (EPRE), and the approval of the first draft 2025/26 APP submitted to the DBE.

A total of twenty-four new schools were added to the Master list after their locations were verified using Google Earth to confirm allocation in relevant districts. Following these verifications, details such as cluster and circuit numbers, local and district municipalities, ward numbers, subplaces, and main places for these schools were updated accordingly.

Geo-coding of geographic school coordinates was conducted for twenty) newly registered schools. These coordinates were obtained using Google Earth and a cadastral dataset as reference data. The coordinates for four of these schools could not be obtained through a desktop study and would require on-site visits for accurate data collection. The coordinates for Independent Schools that had changed locations were updated based on their new addresses.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

All priority interventions of The department for the 2025/2026 financial year will be driven by four key strategic areas.

1. The provisioning of quality Early Childhood Development services.
2. The delivering of high-quality education across the Foundation, Intermediate, Senior and the Further Education and Training Phases.
3. The changing of the Education landscape to accelerate relevant and quality learning.
4. The creation of safe schools' environment and the promotion of social cohesion.

Strategic Area 1: The provisioning of quality ECD services:

Improving Early Childhood Development over the long term requires a coordinated holistic approach that involves various stakeholders. By making Grade R compulsory, increasing access to quality ECD centres, ensuring adequate resource provisioning and infrastructure, and prioritising teacher training and support, the GDE together with communities aims to create a strong foundation for early learning. The benefits of investing in ECD are profound, leading to better educational outcomes, reduced social inequalities, and stronger economic growth in the future. The department will focus its efforts on the following:

Universalisation of Grade R

The department will conduct a comprehensive assessment of existing Grade R coverage to identify gaps in the sector that will assist in resource allocation to ensure every child has access to Grade R. Targeted outreach programmes will be implemented across the province to increase enrolment, with the core focus being on underrepresented communities, to work towards the ideal of achieving universalisation in Grade R, thereby ensuring no child is left behind.

Prepare for the Formalisation of Grade R

Using international best practice methods, a framework for formalising Grade R that includes curriculum standards and teacher qualifications, will be developed, and rolled out in selected schools. The monitoring and evaluation of this pilot phase will lay the foundation for the mass implementation of a formalised programme across all schools. Focus areas will include training and resource provisioning to teachers, improvements to infrastructure and the creation of pre-Grade R environments that will promote teaching and learning.

Stabilise Pre-Grade R ECD

A thorough need assessment of Pre-Grade R ECD programmes will be undertaken to guide the formulation and subsequent interventions required to stabilise and improve the quality of Pre-Grade R programmes, such as training for ECD practitioners and resource provision. By doing this, The department aims to ensure that all Pre-Grade R programmes meet established quality standards.

Mass Registration

The department aims to launch a mass registration campaign to ensure all ECD centres are registered. Our district offices will provide support and resources to centres to meet registration requirements thereby improving on and maintaining a comprehensive database of registered ECD centres that will assist in regularly monitoring compliance, resource and funding provisioning and all support initiatives.

Gear ECD Resourcing

The needs assessment of the sector will enable us to identify resource needs for ECD centres which will guide our finance models regarding allocation of funds and distribution of learning materials and equipment. The department aims to ensure sustainable resourcing through partnerships with stakeholders and continuous monitoring of the ECD sector.

Access to ECD Facilities

The GDE will prioritise building more ECD centres in under-resourced and rural areas, ensuring equitable access to quality early education. Our investment will be in the development of safe, child-friendly learning environments, that are also inclusive and accessible to children with disabilities. This includes outdoor play areas, ramps, accessible toilets, and specialised learning spaces. Infrastructure should be conducive to early childhood learning with spaces that promote exploration, creativity, and social interaction. Subsidies will continue to ECD centres that are aiding the sector, in the provisioning of quality ECD education. There will be core focus given to the establishment of community based ECD models where local communities are empowered to establish and manage centres. This will be an effective way to improve access in rural or impoverished areas where formal infrastructure may not be immediately available.

Teacher Training and Professional Development

Educators and practitioners in the sector will undergo rigorous pre-service and in-service training programmes focussing on child psychology, developmental milestones, play-based learning, and inclusive education. The teacher development unit will provide continuous professional development programmes for ECD practitioners, ensuring that they are up to date with the latest pedagogical techniques and tools, especially in literacy, numeracy, and socio-emotional learning. District officials together with SMT members will develop and implement mentoring systems where experienced teachers guide newer educators through hands-on training and classroom support. Peer learning communities will be created for teachers to share best practices.

Strategic Area 2: The delivering of high-quality education across the Foundation, Intermediate, Senior and the Further Education and Training Phases:

The department will continue to strengthen our educational service offerings across all phases focussing on critical areas such as Reading, Numeracy, Literacy, Mathematics, Sciences, Technology, Assessments, IT and e-Learning and Special Schools. These areas will be driven by strategic curriculum development and educator training and support through the implementation of the:

- GET Language and Reading Improvement Programme and Mathematics Improvement Programme.
- Math, Science and Technology Strategy.
- Technical High Schools Strategy.
- Further Education and Training Improvement Plan that supports the SSIP (Grades10-12).

Reading

Early Grade Reading in the Foundation phases, to build strong foundational skills in language and comprehension, will be intensified through structured reading programmes which will emphasise phonics, vocabulary building, and reading comprehension. Educators in the sector will be trained in effective reading instruction techniques and in differentiating instruction for learners at various reading levels. The continuous monitoring and assessment of reading programmes, through EGRA, will enable curriculum specialists to observe progress, and provide the necessary guidance to adjust in learning delivery to ensure all learners reach proficiency. An intensive linguistic landscape assessment will be conducted to identify prevalent language barriers. Targeted reading interventions for learners who fall behind, especially in the Intermediate and Senior Phases will include after-school reading programmes, peer tutoring, and remedial classes. Schools will be encouraged to promote parental involvement through the provisioning of workshops and materials for parents to support their children's reading development. The department will ensure schools and communities have well-stocked libraries with age-appropriate and culturally relevant books and will assist schools in leveraging digital reading platforms where physical books are scarce.

Numeracy and Literacy

Strengthening of numeracy and literacy skills in the Foundation Phases will continue to be emphasised. Educators will be trained, coached, and mentored in integrating real-world examples and practical applications of numeracy in everyday classroom activities to deepen understanding in basic arithmetic, and problem-solving. Literacy lesson plans will integrate reading, writing, speaking, and listening in literacy instruction across all phases. Subject specialists will guide educators across phases, to promote literacy development by integrating writing assignments across subjects like history, science, and geography, ensuring that learners are continuously practicing literacy skills. The department will provide bilingual and multilingual literacy resources that reflect the learners' backgrounds, languages, and experiences to foster greater engagement and motivation. The capacity building of teachers to acquire the appropriate pedagogies of teaching reading in African Languages will be intensified in 2025/26.

Mathematics, Sciences, Technology

All our intervention plans in Math, Sciences and Technology across all phases of our education system will be grounded in pedagogy. Educators will be guided and trained to use conceptual understanding techniques and inquiry-based approaches when teaching these subjects. The use of manipulatives, visual aids, experiments, hands on investigations and technology will form the basis of our teaching practices. Our educators will receive intense and vigorous professional development that will focus on the latest pedagogical strategies, mathematical reasoning, and the use of technology in teaching. Learners will be exposed to interactive math learning experiences, such as online tutorials, gamified math applications, virtual simulations, science and technology laboratories as well as exposure to, technological companies to gain exposure to real-world applications of science and technology. Our schools will strive to promote the integration of Science, Technology, Engineering, and Mathematics (STEM) education across all phases. STEM clubs, science fairs, and coding camps will be encouraged to nurture student interest in these areas.

Assessments

All curriculum development, teacher training programmes, methods of instruction and intervention initiatives will be driven by our assessments and evaluation methods. Diagnostic assessments at key stages to identify learning gaps and provide early interventions will guide instructional planning and help identify areas where learners need additional support. We will implement a balanced continuous approach to our assessments that will cover both content knowledge and skills assessments. Standardised assessments in critical learning areas will continue in Grades 3, 6 and 9 to measure learning outcomes across schools and districts. The results obtained will be used to inform teaching strategies, curriculum adjustments, resource allocations and student support interventions.

Technical High Schools

The department intends to elevate the status, role, and impact of Technical High Schools in the province during 2025/26, particularly in the vocational and occupational fields. In synergy with the MTDP 2024-2029, Technical High schools play a vital role in enhancing workforce readiness, helping to bridge the skills gap, promoting entrepreneurship, and meeting the needs of a rapidly evolving economy. Through the provisioning of practical skills, fostering innovation and promoting career diversity, our Technical High schools will aspire to serve as a vital pillar in creating a well-rounded, adaptable and skilled learners who will be equipped to handle both current and future industry labour demands.

Secondary School Intervention Programmes (SSIP)

Improving results in Mathematics and Sciences is essential for equipping learners with the skills needed for higher education and the modern workforce. The department will continue with its flagship Secondary School Improvement Plan to improve performance in all subjects, including teacher training and resource allocation. In synergy with the Curriculum Risk adjusted strategy, carefully developed intervention programmes will be rolled out during all support activities. Targeted professional development programmes focusing on content knowledge, pedagogical skills, and the use of technology in teaching will further enhance the SSIP programme. Schools with the lowest performance in math and science in the province will be prioritised and through the establishment of Mentorship Programmes, we will strive to utilise the expertise of high-performing teachers to support and guide less experienced teachers. Through these efforts The department seeks to ensure that the Grade 12 passes as well as Bachelor passes will further improve in the coming years.

Fourth Industrial Revolution, ICT, and E-learning

E-learning is crucial for the Fourth Industrial Revolution (4IR), offering flexible, scalable, and accessible education that aligns with the demands of a rapidly evolving technological landscape. Over the next five years, The department plans to enhance its commitment to e-learning by investing in robust internet infrastructure and digital tools that support innovative educational platforms. A key focus will be on finalising and implementing a comprehensive coding and robotics curriculum for Grades R to 9, which aims to equip learners with essential digital skills and foster creativity and problem-solving abilities.

The department will also prioritise Digital Literacy, ensuring that both educators and learners are proficient in navigating and utilising technology effectively. Intensive training programmes will be established for educators to integrate e-learning technologies into their teaching practices, enhancing their ability to deliver quality education. Additionally, e-learning platforms will be upgraded to incorporate artificial intelligence, personalising learning experiences based on individual needs and learning styles. The use of Virtual and Augmented Reality will be explored to create immersive learning experiences, particularly beneficial for vocational training. By leveraging AI and machine learning, GDE aims to develop intelligent tutoring systems that provide real-time feedback and support to learners, further automate administrative tasks, and enhance the overall educational experience. Through these initiatives, The department is committed to preparing learners for a future where technological proficiency is essential. This will only be possible through collaboration with private partners and establishing funding models to support the intentions of The department to provide 4IR resources for identified schools in the province.

Special Schools and Learners with Special Needs

The department has adopted a comprehensive, multi-faceted approach to expand access to special schools and enhance the quality of programmes for learners with special needs. This strategy involves substantial investments in infrastructure, including the construction of new special schools and the upgrading of existing ones to meet modern accessibility standards. The province is committed to providing a supportive learning environment by equipping special schools with advanced assistive technologies such as communication devices, adaptive software, and sensory aids. Additionally, fifteen personalised transportation services will be implemented to ensure that learners with special needs can attend school regularly and safely, further supporting their educational journey.

Teacher training and professional development are crucial components of this initiative. Specialised training programmes will focus on special education, inclusive teaching strategies, behavior management, and the effective use of assistive technologies. To keep educators at the forefront of best practices, ongoing professional development opportunities will be provided, enabling them to stay updated with the latest research, techniques, and tools in special education. This continuous learning approach ensures that teachers are well-prepared to meet the diverse needs of their learners and deliver high-quality education.

Curriculum development will be tailored to provide inclusive and sixteen personalised education plans (IEPs) that address the specific needs and abilities of each learner. By creating flexible curricula that incorporate diverse teaching methods and materials, we will ensure that all learners can engage in sixteen personalised and effective learning experiences. This approach aims to accommodate various learning styles and abilities, fostering an educational environment where every learner has the opportunity to succeed and thrive.

The department will also focus on establishing comprehensive support services through multi-disciplinary teams, including special education teachers, therapists, psychologists, and social workers. These teams will provide holistic support to learners, addressing their educational, emotional, and physical needs. Engaging parents and communities through regular communication, workshops, and support groups will further enhance this collaborative approach. Policy and advocacy efforts will be strengthened to support the rights of learners with special needs, ensuring their access to quality education and necessary resources. By promoting awareness and reducing stigma, The department aims to encourage the inclusion of learners with special needs in all aspects of society, thereby fostering social cohesion and contributing to nation-building.

Strategic Area 3: The changing of the Education landscape to accelerate relevant and quality learning.

The department will continue in its quest to change the provincial educational landscape, through Reorganisation of Schools Programme (school twinning), improving infrastructure, Schools of Specialisation, and providing better support for principals, educators, school governing bodies (SGBs), and district officials. These factors play a crucial role in addressing key challenges in our education system, particularly in reducing inequalities, improving learning outcomes, and promoting student success.

Reorganisation of Schools Programme

A significant component of the Reorganisation of Schools strategy is the twinning programme. The intention is to twin well-resourced schools with poor schools. The programme aims to improve academic performance by enabling schools to share their infrastructure and skills sets in terms of leadership and school governance. The department will continue with its programme of strategic partnership between two or more schools, from different socio-economic backgrounds or geographical locations, to foster mutual learning, collaboration, and resource sharing. Key components of the programme will continue focusing on knowledge and resource sharing regarding curriculum development, sharing best practices and innovative teaching methods that have proven successful in different context. Exchange programmes and joint workshops will allow teachers to learn from each other, acquire new skills, and stay updated with educational trends. Schools with fewer resources will benefit from shared access to facilities, technology, and educational materials provided by their partner schools.

The Twinning programme will continue to promote cultural understanding and empathy among learners and staff from diverse backgrounds, fostering a more inclusive school environment and also provide opportunities for learners to learn new languages or dialects spoken by their partner school peers, enhancing linguistic diversity and communication skills. Collaboration will further allow for the introduction of specialised subjects or extracurricular activities that may not be available in each individual school, enriching the overall educational experience. Our Twinning initiative aims to bridge disparities in educational resources and opportunities between schools in different socio-economic contexts, ensuring more equitable access to quality education and for partner schools to provide targeted support and expertise to help underperforming schools improve teaching practices, learners' engagement, and academic outcomes.

Resource Optimisation, Small Schools, and Normalisation of Grade Structure

Through strategic planning and collaboration with stakeholders, The department will use a phased approach when dealing with resource optimisation, small schools, and normalisation of grade structure. Investment in educational technologies that streamline operations, improve learning outcomes, and reduce administrative burdens will be the foundation our resource optimisation efforts. The dissemination and analysis of key data will help guide The department to evaluate current resource allocations in the province's schools, including budget, personnel, facilities, and educational materials thereby implementing changes to optimise resources.

School Infrastructure

Improving school infrastructure under budget constraints, limited physical land, and increasing learner numbers requires innovative solutions and strategic planning. Faced with these constraints, The department is under constant pressure to ensure access to schooling whilst adhering to the National norms and Standards.

The department will continue to prioritise regular maintenance and targeted renovations of existing school buildings and facilities to extend their lifespan and ensure safety. The role of the SGB and Principal in dealing with the minor and emergency repairs will be very critical.

The reconfiguration of classrooms and multipurpose spaces to maximise their usage efficiently will be assessed. Consider flexible furniture and modular setups to accommodate varying needs. Energy-saving measures such as LED lighting, insulation, and efficient HVAC systems to reduce operational costs and environmental impact will be implemented. The department will utilise sustainable design principles such as rainwater harvesting, solar energy systems, and green roofs where possible to reduce operating costs and environmental impact and design infrastructure with climate resilience in mind, considering factors like extreme weather events and natural disaster preparedness. We will continue to embrace the innovative use of technology such as virtual classrooms by implementing e-learning platforms to facilitate remote learning and reduce the need for physical space during peak times and further investing in digital textbooks, online resources, and interactive learning tools that can be accessed remotely, reducing the strain on physical infrastructure.

Schools of Specialisation

Our SOSs are designed to cater to specific industries such as Science and Technology, Arts, Sports, or Vocational trades. By creating a direct link between education and industry, these schools seek to prepare our learners with skills that are directly applicable to the workforce.

A focused approach will be adopted to improve our Schools of Specialisation. This will be done through:

- **Curriculum Development and Enhancement:** Close collaborate with industry partners to develop curricula that aligns with current and future industry needs to ensure that graduates are well-prepared for employment or further education in specialised fields and the incorporation of hands-on learning experiences, internships, and apprenticeships into the curriculum to provide learners with practical skills and real-world experience.
- **Teacher Training and Professional Development:** Provide teachers with specialised training and professional development opportunities that are related to the specific field of specialisation. This includes technical skills, teaching methodologies, and industry trends.
- **Infrastructure and Facilities:** Continue to invest in modern equipment, laboratories, and workshops that simulate real-world environments which will enhance hands-on learning and practical skill development. Utilise technology effectively in teaching and learning processes, such as virtual simulations, augmented reality, and remote learning tools relevant to the specialised field.
- **Learners Support Services:** Offer comprehensive career guidance and counselling services to help learners make informed decisions about their educational and career pathways and establish mentorship programmes with professionals in the specialised field to provide guidance, inspiration, and networking opportunities for learners.

Strategic Area 4: The creation of safe schools' environment and the promotion of social cohesion:

The creation of safe schools is crucial for promoting social cohesion and non-violence in communities affected by conflict and violence. Violence with the schools in the province exposes learners to high levels of violence, bullying and gang activities, which not only impacts their physical and mental well-being, but also disrupts the learning environment leading to high drop-out rates and a general sense of insecurity among learners and educators. By providing a secure environment for learning, schools can serve as positive hubs that foster values of tolerance, inclusion, and peace and promote character building and respect for others by promoting patriotism and instilling a sense of personal pride. The departments strategies focus on creating safe schools where learners from diverse backgrounds can come together, interact, and develop a sense of shared identity, which will include promoting healthy lifestyles, anti-discriminatory practices and using sport to build teamwork and leadership. By promoting inclusive practices and celebrating diversity, schools help bridge social divides and build a culture of acceptance.

In conflict-affected areas, schools can offer a safe space where children are protected from violence and fear. By ensuring that schools are free from bullying, discrimination, and corporal punishment, educators can help break cycles of violence and promote non-violent conflict resolution. Through education, learners gain knowledge, skills, and the opportunity to become active citizens and advocates for peace. Schools can empower young people to participate in decision-making processes, challenge prejudices, and promote social cohesion in their communities. Safe schools serve as a hub for the entire community, providing opportunities for parents, caregivers, and other stakeholders to come together around a common project. By organising community-led initiatives and promoting collaboration, schools can strengthen social ties and build trust.

While schools alone cannot remedy all forms of inequity, they can play a role in addressing historical grievances and persistent exclusions. By promoting equitable access to education and ensuring that marginalised groups are included, schools can contribute to a more just and cohesive society that promotes patriotism.

School Safety

As part of the Gauteng Department of Education's strategic focus for the 2025/26 financial year is enhancing school safety is a top priority to improve the current learning environment. The department will sustain the implementation of the National School Safety Framework (NSSF) and continue to strengthen the functionality of school safety committees, ensuring that all stakeholders are actively involved in creating secure and supportive educational settings. Additionally, the development and implementation of a Bullying Prevention Strategy will be crucial in curbing incidents of bullying, while Positive Discipline materials will address and reduce occurrences of corporal punishment, fostering a more respectful and nurturing atmosphere for learners.

To further bolster safety measures, The department will maintain its collaboration with The department of Basic Education (DBE) and the South African Police Service through established protocols aimed at curbing crime and violence in schools. These initiatives are designed to create a safe, caring, and child-friendly environment that promotes effective teaching and learning. By prioritising school safety, the Gauteng Department of Education aims to ensure that all learners can thrive academically and socially, free from the fear of violence or intimidation, contributing to a more positive and conducive educational landscape.

Pro-Poor Programmes

The Gauteng Department of Education has implemented several pro-poor initiatives aimed at ensuring that learners from disadvantaged backgrounds are not deprived of educational opportunities due to their socio-economic conditions. One of the key initiatives is the No-Fee School Policy, which designates schools across Quintiles 1 to 3 as no-fee institutions, thereby alleviating the financial burden on families and enabling learners to access education without the hindrance of school fees.

This policy is complemented by the National School Nutrition Programme, which provides meals to learners in identified primary, secondary, and special schools, promoting food security, and encouraging regular school attendance. By addressing hunger and malnutrition, the NSNP not only supports learners' physical health but also enhances their cognitive function, enabling them to participate more actively in their education. The programme is particularly focused on schools in socio-economic quintiles one to five, ensuring that the most vulnerable learners receive the support they need to succeed academically.

In the 2025/26 financial year, the Gauteng Department of Education plans to expand the NSNP significantly to reach even more learners and improve the quality of nutritious meals provided by expanding the protein options. This expansion will include increasing the number of participating schools and enhancing the nutritional value of the meals provided. Additionally, the GDE aims to strengthen partnerships with local communities and organisations to incorporate food gardens and sustainable food sourcing practices into the programme through inter – sectoral collaboration. By doing so, The department seeks to not only alleviate food insecurity but also promote healthy eating habits among learners. The continued investment in the NSNP reflects the GDE's commitment to ensuring that socio-economic barriers do not prevent any child from accessing quality education, contributing to the broader goal of social equity and improved educational outcomes in the province.

The Gauteng Department of Education is committed to ensuring that learner transport is accessible and safe for all qualifying learners over the next five years. Through the Learner Transport Programme, the GDE aims to provide transport to learners who live more than five kilometres from their nearest school, enabling them to reach educational institutions safely and reliably. To achieve this, The department will work closely with The department of Transport to review and strengthen the existing policy framework, ensuring uniformity across the province in terms of distance criteria and safety standards. The GDE will also prioritise the integration of transport for learners with special needs into the mainstream programme, catering to the diverse needs of the learner population. By investing in the Learner Transport Programme, the GDE seeks to broaden access to quality education, while prioritising the well-being and security of all learners.

The Gauteng Department of Education collaborates closely with The department of Social Development (DSD) to provide a comprehensive pro-poor basket of services to indigent learners and their families. This includes the rollout of school uniform programmes, reaching learners from poor households. Additionally, the GDE ensures that girl learners receive dignity packs to address menstrual health needs through the collaborative work with the DSD. By 2025, the DSD and GDE aims to provide school uniforms to at least 100,000 learners from indigent families, ensuring that no child is deprived of an education due to a lack of necessities. These collaborative efforts demonstrate the GDE's commitment to addressing the multifaceted challenges faced by disadvantaged learners and their families, creating an enabling environment for educational success.

In the 2025/26 financial year, the GDE, in alignment with The department of Basic Education (DBE), plans to expand these pro-poor programmes significantly. This includes increasing the number of no-fee schools and enhancing the NSNP to reach even more learners, including the introduction of the ECD Nutritional Programme, thereby addressing food insecurity, and promoting educational participation.

Health Promotion

The Gauteng Department of Education is dedicated to promoting health and well-being among learners through various initiatives that address key health barriers to effective learning. A significant aspect of this health promotion strategy includes the continued support for Comprehensive Sexuality Education (CSE) in mainstream schools, alongside the development of tailored CSE materials for special schools to ensure inclusivity. Partnerships with local communities and organisations will be emphasised to ensure that health screenings and dignity packs for girls are widely distributed. The GDE also plans to increase the number of school health nurses by collaborating with partner support programmes and The department of Health (DOH), enhancing the accessibility of health services for learners. Furthermore, to facilitate better communication and understanding, GDE and DOH will aim to ensure that consent forms are translated into local languages, ensuring that all parents and guardians can engage with health programmes effectively. Through these initiatives, the Gauteng Department of Education aims to create a supportive environment that addresses the health needs of all learners, contributing to improved educational outcomes and overall well-being.

Psychosocial Support

In the 2025/26 financial year, the Gauteng Department of Education will prioritise the provision of psychosocial support for learners and educators as a critical component of its strategic planning. To enhance this support, the GDE plans to increase the number of Learner Support Agents (LSAs) and develop standardised guidelines for their recruitment and stipend, ensuring that schools have adequate personnel to address the emotional and social needs of learners. Additionally, the functionality of School-Based Support Teams (SBSTs) will be strengthened, along with the role of identified educators, to ensure continuity in the provision of psychosocial services. Recognising the importance of professional support, the GDE will also work to increase the number of social workers in schools through partnerships with The department of Social Development (DSD) and other relevant stakeholders. This comprehensive approach aims to create a supportive environment that fosters the well-being of all learners, enabling them to thrive academically and socially while addressing the prevalent mental health issues faced by learners in the province.

Social Cohesion and Equity in Education

As part of the Gauteng Department of Education's strategic planning in the 2025/26 financial year, a strong emphasis will be placed on fostering social cohesion and equity in education. To achieve this, The department will consolidate sector guidance on critical frameworks such as the Learner Discipline Model Regulation and the Protocol for the Elimination of Unfair Discrimination in Schools, ensuring that all learners are treated fairly and equitably. Addressing gender inequality will also be a priority, with initiatives aimed at advancing girls' education, promoting positive masculinity among young men and boys, and ensuring that constitutional rights for sexual and gender diversity are upheld within school environments. Furthermore, The department will advance Education for Sustainable Development to mitigate climate change impacts, aligning with the UN Transforming Education Summit resolutions and national incentives. By implementing these strategies, the Gauteng Department of Education aims to create an inclusive educational landscape that not only supports academic achievement but also fosters a sense of belonging and respect among all learners, contributing to a more cohesive and equitable society.

To strengthen the implementation of the six pillars of the National Strategic Plan on Gender-Based Violence and Femicide (GBVF), the Gauteng Department of Education will collaborate closely with The department of Social Development (DSD), which will lead these efforts. The GDE plans to enhance accountability and coordination by integrating GBVF education into the school curriculum, ensuring that learners understand the importance of respect and equality. Additionally, The department will support the establishment of School-Based Support Teams (SBSTs) to provide psychosocial support and resources for victims of GBV, kidnappers, and human traffickers. By promoting initiatives such as the advancement of girls' education and positive masculinity programmes for boys, the GDE aims to address gender inequality and foster a culture of respect and safety within schools. Furthermore, the GDE will work to ensure that all schools have clear protocols for reporting and responding to incidents of GBV, thereby creating a safe environment for all learners. Through these collaborative efforts, the GDE and DSD will strive to protect children and women from violence and exploitation, aligning with the broader goals of the National Strategic Plan over the next five years.

Sports and Enrichment in Education

The Gauteng Department of Education is committed to enhancing sports and enrichment in education as part of its strategic planning, collaborating with various Departments to create a vibrant and inclusive environment for learners. The department plans to reintroduce Sports Wednesdays, extending participation to ECD centres, and engage with the South African Local Government Association (SALGA) to incorporate the School Sport Programme into municipal Integrated Development Plans (IDPs). Additionally, the GDE aims to expand the Arts and Culture offerings in schools to include a wider range of genres, providing learners with diverse opportunities to express their creativity.

To ensure that young athletes have access to quality training, facilities, and competitions, the GDE will renew the Wednesday League School Programme, which supports school sports leagues and enables learners to participate in national championships. Training for Life Orientation teachers will also be enhanced to include effective Physical Education implementation, ensuring that sports and health education are integral parts of the curriculum. Furthermore, The department will implement health initiatives focused on anti-drug campaigns and support for girl-child empowerment, fostering a holistic approach to learner development.

While many schools in Gauteng are affected by significant social ills, there remains a critical need for programmes that can enhance social cohesion and foster a sense of community among learners. The department will focus on school sports, including tournaments for soccer, rugby, cricket, netball, and athletics which play a vital role in bringing learners together, promoting teamwork, and building relationships across diverse backgrounds. Additionally, establishing partnerships can further support these initiatives, while targeted programmes for girl-child empowerment and guidance can ensure that all learners have equal opportunities to participate and thrive. By prioritising sports and enrichment activities, the Gauteng Department of Education aims to create a more inclusive and supportive school environment that addresses social challenges and encourages positive interactions among learners.

4. REPRIORITISATION

The department realigned its budget and plans to respond to the priorities of the MTDP 2024-2029. Budget reprioritisation was affected within programmes and activities and impacts the economic classification of the budget.

The department reprioritised R2.1 billion in 2025/26 and R2.4 billion in 2026/27. Budget reprioritisation was effected within the programmes and activities to align the budget with spending plans. Due to budget constraints, funding has been reallocated from several key priorities within the GDE to address personnel costs to cover the full estimates of personnel expenditure and the skills levy portion. Consequently, activities affected by the reprioritisation include E-LTSM, LTSM, and psychosocial support which are reduced by approximately 50 per cent, curriculum interventions by 20 per cent, and other funds are reprioritised from corporate services, education management, and professional services provided by districts.

Due to budget constraints over the 2025 MTEF schools will be encouraged to improve their LTSM and textbook distribution and retrieval policies to curb increased expenditure. Saving on municipal costs will become a priority and expenditure on bulk services will be closely monitored, additionally The department will introduce marginal reduction in the scholar transport budget and non-essential infrastructure programmes.

5. PROCUREMENT

The department will continue in the financial year 2025/26 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 is 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 and 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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	53 329 042	55 659 518	59 036 128	60 914 326	61 204 326	62 207 074	63 870 575	66 528 744	69 052 800
Conditional grants	2 880 544	3 355 775	3 503 211	3 935 868	3 935 868	3 935 868	4 130 000	3 700 486	3 867 890
Education Infrastructure Grant	1 588 925	1 983 332	2 037 070	2 296 649	2 296 649	2 296 649	2 368 000	1 863 534	1 946 885
HIV And Aids (Life Skills Education) Grant	35 892	37 272	33 296	37 036	37 036	37 036	38 696	40 468	42 289
National School Nutrition Programme Grant	968 730	993 367	1 094 215	1 154 073	1 154 073	1 154 073	1 213 637	1 251 086	1 307 635
Maths, Science And Technology Grant	58 642	60 901	53 679	62 348	62 348	62 348	64 491	67 445	70 495
Occupation Specific Dispensation For Education Sector Therapists Grant									
Learners With Profound Intellectual Disabilities Grant	34 487	35 011	35 987	37 706	37 706	37 706	39 627	41 427	43 183
Expanded Public Works Programme Incentive Grant For Provinces	2 547	2 733	2 467	2 759	2 759	2 759	6 420		
Social Sector Expanded Public Works Programme Integrated Grant For Provinces		7 615	8 849	8 909	8 909	8 909			
Early Childhood Development Grants	191 323	235 544	237 648	336 388	336 388	336 388	399 129	436 526	457 403
Total receipts	56 209 586	59 015 293	62 539 339	64 850 194	65 140 194	66 142 942	68 000 575	70 229 230	72 920 690

The department has aligned its 2025 MTEF budget to fund and resource its medium-term strategies and priorities.

The department's funding consists of equitable share which is an unconditional allocation to The department to perform its functions and provide basic services and conditional grant allocation which is funding from the national government which is allocated for specific purposes with conditions attached. Over the period under review, the budget of The department has increased to fund the growth in educators due to increase in learner numbers. This has resulted in increase in infrastructure spending, scholar transport programme, school nutrition, LTSM, school furniture etc. Investment in ICT in schools, schools of specialisation, SSIP programme and other interventions has resulted in increase in the budget over the years under review.

In 2025/26, equitable share amounts to 63.8 billion and conditional grants amounts to R4.1 billion, equitable share accounts for 93.9 per cent and conditional grants account for 6.1 per cent.

The department's budget increased from a main appropriation of R64.8 billion in the 2024/25 to R68 billion in the 2025/26 financial year. The total increase amounts to R3.1 billion which translates to 4.9 per cent. The department's budget grows by an average of 4 per cent over the 2025 MTEF from R68 billion in 2025/26 to R72.9 billion in 2027/28. The increase is attributable to allocation for ICS which is higher than what is on the baseline, the funding of personnel based on the structure and post provisioning model and the Presidential Youth employment initiative funding for teacher assistants.

6.2 Departmental receipts

TABLE 5.2: SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sales of goods and services other than capital assets	34 154	35 937	38 585	38 126	38 126	40 587	39 956	41 794	43 675
Transfers received									
Fines, penalties and forfeits	108	137	75	109	109	65	114	119	124
Interest, dividends and rent on land	563	2 446	740	285	285	743	299	313	327
Sales of capital assets	114								
Transactions in financial assets and liabilities	26 017	45 786	14 458	4 396	4 396	21 608	4 607	4 819	5 036
Total departmental receipts	60 956	84 306	53 858	42 916	42 916	63 003	44 976	47 045	49 162

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, from the provisioning of official housing (rental income) and from financial transactions in assets and liabilities relating to The departmental debt account as well as receivables relating to the previous financial year's expenditure. Revenue collection is estimated at R44.9 million in 2025/26 and R141.1 million over the MTEF.

7. PAYMENT SUMMARY

Key assumptions:

The following key assumptions were considered when determining the personnel budget for the 2025 MTEF:

- Existing number of staff and the possible additions to the personnel headcount over the 2025 MTEF
- Basic salary costs including condition of service adjustments from 1 April 2025 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 2025 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.

7.1 Programme summary

TABLE 5.3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	3 899 110	4 057 029	4 390 486	4 980 923	4 563 821	4 606 747	5 044 531	5 272 705	5 462 140
2. Public Ordinary School Education	41 426 707	43 210 561	45 445 400	47 331 416	48 335 503	49 295 325	49 730 222	51 664 082	53 920 644
3. Independent School Subsidies	923 712	1 098 666	1 125 580	1 034 784	1 036 284	1 036 284	1 080 961	1 129 604	1 129 604
4. Public Special School Education	3 973 061	4 373 684	4 493 668	5 061 320	4 825 099	4 825 099	5 164 104	5 397 197	5 588 591
5. Early Childhood Development	1 917 263	2 000 622	2 152 677	2 437 663	2 393 972	2 393 972	2 635 927	2 755 086	2 839 087
6. Infrastructure Development	1 651 789	2 162 077	2 201 178	2 689 474	2 689 474	2 689 474	2 828 683	2 649 769	2 622 557
7. Examination And Education Related Services	2 417 944	2 112 654	2 730 350	1 314 614	1 296 041	1 296 041	1 516 147	1 360 787	1 358 067
Total payments and estimates	56 209 586	59 015 293	62 539 339	64 850 194	65 140 194	66 142 942	68 000 575	70 229 230	72 920 690

7.3 Summary of economic classification

TABLE 5.4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	47 366 485	49 827 482	52 912 535	56 105 844	56 378 361	57 272 384	59 214 242	61 851 533	64 589 511
Compensation of employees	40 245 373	41 748 355	45 188 701	48 631 143	48 941 400	48 973 795	52 074 344	54 473 376	56 866 797
Goods and services	7 120 953	8 079 069	7 723 830	7 474 701	7 436 961	8 298 521	7 139 898	7 378 157	7 722 714
Interest and rent on land	159	58	4			68			
Transfers and subsidies to:	7 576 326	8 011 544	8 438 032	6 681 205	6 777 424	6 837 538	6 658 365	6 730 443	6 766 423
Departmental agencies and accounts	109 678	118 855	125 699	131 209	126 491	126 491	150 916	157 709	158 611
Non-profit institutions	7 234 460	7 709 068	8 102 585	6 383 099	6 484 036	6 500 628	6 333 656	6 391 120	6 418 026
Households	232 188	183 621	209 748	166 897	166 897	202 077	173 793	181 614	189 786
Payments for capital assets	1 246 442	1 137 515	1 163 759	2 063 145	1 984 409	2 006 963	2 127 968	1 647 254	1 564 756
Buildings and other fixed structures	1 056 439	952 228	1 006 081	1 894 197	1 820 254	1 842 808	1 938 175	1 449 995	1 365 275
Machinery and equipment	161 392	147 267	151 514	155 985	160 692	160 692	165 751	173 215	174 330
Land and sub-soil assets	14 362	20 028	5 960	12 000	3 000	3 000	24 000	24 000	25 080
Software and other intangible assets	14 249	17 992	204	963	463	463	42	44	71
Payments for financial assets	20 333	38 752	25 013			26 057			
Total economic classification	56 209 586	59 015 293	62 539 339	64 850 194	65 140 194	66 142 942	68 000 575	70 229 230	72 920 690

The department's total budget for the 2025/26 financial year amounts to R68 billion, showing an increase of 4.9 per cent from a main appropriation of R64.8 billion in 2024/25.

Budget growth over the next three years will fall below the 4.5 inflation rate, with significant cuts in the outer years affecting key areas like, ICT, scholar transport, LTSM, school nutrition, municipal services. Payments are limited to available resources, with no overtime except for exams. Procurement must align pricing with market rates and encourage virtual meetings to reduce costs. Compensation of Employees' budget increased from R48.6 billion in 2024/25 to R52 billion in 2025/26, showing a 7.1 per cent increase which amounts to R3.4 billion. A net amount of R602.6 million in 2025/26 is reprioritised from goods and services to compensation of employees to fully cover the estimates of personnel expenditure. Additional budget of R R983.4 million and R1.5 billion is added over the 2025 MTEF respectively for personnel based on approved structure and post provisioning model and for improvement of conditions of services (ICS) which was higher than budgeted for.

The 2025/26 goods and services' budget amounts to R7.1 billion indicating a rand value decrease of R334 million from 2024/25. The budget is reduced by R821.8 million in 2025/26 and R3.2 billion over the 2025 MTEF, this is due to data updates in the PES formula by National Treasury and to fund the provincial budget deficit to ensure financial sustainability. The major cost drivers under the goods and services budget includes, school nutrition, municipal services, school furniture, scholar transport for LSEN and public ordinary schools, ICT and inclusive education and budget cuts are implemented on some of these cost drivers.

The department's Transfers and Subsidies' allocation decreases to main appropriation of R6.6 billion in 2025/26 indicating a 0.3 per cent decrease which amounts to R22.8 million. The portion of transfers payments for the payment of municipal services is reprioritised to goods and services, The department will pay these services on behalf of schools as a control measure. 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 amounts to R1 billion.

The Early Childhood Development programme has been allocated a total budget of R2.6 billion. Primarily the programme has allocated R1.3 billion for personnel expenditure and R195 million for Start-up Kits, R213 million for Grade R subsidies and R40.2 million for Pre-Grade R Training and R30.9 million for Pre-Grade R operations.

The budget in Programme 4: Public Special School Education has been allocated a total budget of R5.1 billion in 2025/26 showing an increase of 2 per cent. Of the total budget allocated to the public special school education programme, R75.5 million has been earmarked for the expansion of special schools.

Programme 7: Examinations and Education Related Services programme receives R1.5 billion in 2025/26. An additional earmarked allocation for external examinations which amounts to R769 million. In addition, R207.5 million is allocated for the Presidential Youth Employment Initiative (PYEI) programme under the Special Projects sub-programme in 2025/26.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payment

Please refer to Estimates of Capital Expenditure (2025)

7.5 Departmental Public-Private-Partnership (PPP) Projects

Not Applicable

7.6 Transfers

7.6.1 Transfers to public entities

Not Applicable

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Public Ordinary Schools	4 120 204	4 191 872	4 419 818	2 927 024	2 955 224	2 971 816	2 623 540	2 535 951	2 542 435
Sci-Bono Discovery Centre	262 052	310 962	349 283	266 620	346 355	346 355	288 673	301 644	301 939
Matthew Goniwe School of Leadership and Governance	875 307	436 317	505 686	357 057	356 748	356 748	397 911	415 848	418 455
Independent Schools	922 565	1 087 027	1 115 443	1 034 784	1 036 284	1 036 284	1 080 961	1 129 604	1 129 604
Special Schools	877 992	1 018 302	1 013 937	1 021 371	1 020 282	1 020 282	1 066 951	1 114 964	1 114 964
University of the Witwatersrand (Examinations)									
Households Social Benefits	191 100	181 281	170 831	166 897	166 897	180 907	173 793	181 614	189 786
Households Other Transfers GCRA (Bursaries to learners)									
Department Agencies				4 801	83	8 425	370	389	421
Seta	109 678	118 855	125 699	126 408	126 408	126 408	150 546	157 320	158 190
Abet Centres									
Grade R Sites/ Centres	176 340	180 847	181 898	191 257	184 157	184 157	213 732	201 134	201 134
Gauteng Education Development Trust		5 050							
FET Colleges									
Households Other Transfers	41 088	2 340	38 864			21 170			
ECD GRANT		230 062	236 772	297 355	297 355	297 355	370 541	387 517	405 037
PRE GRADE R		241 634	271 626	278 900	278 900	278 900	291 347	304 458	304 458
EPWP INTEGRATED		6 995	8 175	8 731	8 731	8 731			
Total departmental transfers	7 576 326	8 011 544	8 438 032	6 681 205	6 777 424	6 837 538	6 658 365	6 730 443	6 766 423

Transfers to entities decreased by R22.8 million from 2024/25 to R6.6 billion in the 2025/26 financial year, showing a marginal decrease of 0.3 per cent. Transfers to Public Ordinary Schools constitute 39 per cent of the total transfer payments. Transfers to public ordinary schools include the transfer for the Presidential Youth Employment Initiative programme and increase in transfers to Public Ordinary Schools is in line with the norms and standards for school funding.

Transfers to Special Schools amounts to R1 billion showing an increase of R45.5 million. The special school transfer constitutes 16 per cent of The department's total transfers.

A further transfer of R288.6 million will be made to Sci-Bono Discovery Centre and R397.7 million to Mathew Goniwe School of Leadership and Governance for the delivery of primary and secondary school curriculum intervention programmes.

Pre-Grade R transfer of R291.3 million and ECD grant transfers of R 370.4 million are for the transfer to Pre-Grade R centres. 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

Not applicable.

PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme objectives:

- To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.
- To provide for the functioning of the office of the Member of the Executive Council (MEC) responsible for education in line with the ministerial handbook.
- To provide management services which are not education specific for the education system.
- To provide administration and update of the online system in preparation for admissions.
- To provide education management services for the education system.
- To provide human resource development and health and well-being services for office-based staff.
- To provide an Education Management Information System in accordance with the National Education Information Policy.
- To provide for projects under Programme 1 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 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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The Mec	3 197	4 940	6 792	6 023	5 499	5 499	6 289	6 570	6 730
2. Corporate Services	2 240 798	2 343 507	2 529 280	2 836 943	2 606 444	2 649 370	2 865 469	2 995 242	3 089 272
3. Education Management	1 573 185	1 640 601	1 763 216	2 020 492	1 839 842	1 839 842	2 028 944	2 120 592	2 214 843
4. Human Resource Development	74 351	57 795	73 267	90 323	85 491	85 491	115 476	120 672	121 666
5. Edu Management Information System (Emis)	7 579	10 186	17 931	27 142	26 545	26 545	28 353	29 629	29 629
6. Conditional Grants									
Total payments and estimates	3 899 110	4 057 029	4 390 486	4 980 923	4 563 821	4 606 747	5 044 531	5 272 705	5 462 140

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	3 789 144	3 959 278	4 282 723	4 947 264	4 531 777	4 515 997	5 018 818	5 245 898	5 435 582
Compensation of employees	3 027 840	3 191 155	3 397 871	4 035 749	3 586 611	3 611 537	4 062 730	4 246 330	4 435 625
Goods and services	761 145	768 065	884 850	911 515	945 166	904 458	956 088	999 568	999 957
Interest and rent on land	159	58	2			2			
Transfers and subsidies to:	66 298	29 582	67 133	14 004	8 977	41 626	7 226	7 554	7 908
Departmental agencies and accounts				4 801	83	83	370	389	421
Non-profit institutions				2 309	2 000	2 000			
Households	66 298	29 582	67 133	6 894	6 894	39 543	6 856	7 165	7 487

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Payments for capital assets	23 335	29 417	15 617	19 655	23 067	23 067	18 487	19 253	18 650
Buildings and other fixed structures									
Machinery and equipment	15 352	16 281	15 413	18 692	22 604	22 604	18 468	19 233	18 629
Software and other intangible assets	7 983	13 136	204	963	463	463	19	20	21
Payments for financial assets	20 333	38 752	25 013			26 057			
Total economic classification	3 899 110	4 057 029	4 390 486	4 980 923	4 563 821	4 606 747	5 044 531	5 272 705	5 462 140

The Administration budget receives a main appropriation of R5 billion in 2025/26 with a rand value increase of R63.6 million which translates to an increase of 1.3 per cent from 2024/25 financial year.

The Compensation of Employees receives a budget of R4 billion in 2025/26, indicating a marginal increase of 0.7 per cent which translates to a rand value increase of R26.9 million. Additional budget of R37 million in 2025/26 is allocated to the programme to fund the higher than budgeted for improvement in conditions of services (ICS).

The goods and services budget increased from R911 million in 2024/25 to R956 million in 2025/26. The budget increased by R44.5 million showing an increase of 4.9 per cent. The department is continuously implementing cost containment measures to improve its financial management processes and to realise efficiency gains.

The transfers and subsidies budget decreased from R14 million in 2024/25 to R7.2 million in 2025/26. The budget decreased by R6.7 million which translates to a decrease of 48.4 per cent. The budget for biometric verification software license is put on hold, budget reprioritised to other areas. 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 R19.6 million in 2024/25 to R18.4 million in 2025/26. The budget decreased of 5.9 per cent. 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 million for the 2025/26 financial year. The Education Management Information Systems sub-programme will receive an allocation of R28.3 million in 2025/26 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		
	2024/25	2025/26	2026/27	2027/28
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	2 221	2 223	2 225	2 227
SOI 102: Number of public schools that can be contacted electronically (email)	2 221	2 223	2 225	2 227
SOI 103: Percentage of expenditure going towards non-personnel items	28.02% (14 333 657)	23.9%(16 441 138)	23.1%(16 428 704)	22.2%(16 319 833)
POI 101: Percentage of female employees in top management	47.8%	49.0%	50.0%	50.0%
POI 102: Percentage of people with a disability employed in The department	3.0%	3.1%	3.1%	3.1%
MTDP 101: Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance and address inter-generational violence and trauma across society	New Indicator	1	1	1

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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Public Primary Schools	23 096 907	24 032 636	25 445 868	25 540 150	26 491 143	27 078 929	27 565 468	28 839 676	30 161 501
2. Public Secondary Schools	17 094 941	17 897 518	18 596 497	20 294 709	20 348 803	20 720 839	20 563 951	21 168 650	22 040 554
3. Human Resource Development	152 231	159 228	187 049	202 421	200 074	200 074	241 482	252 348	253 761
4. School Sport, Culture And Media Services	19 363	29 639	34 795	40 679	42 026	42 026	42 497	44 409	44 409
5. Conditional Grants	1 063 265	1 091 540	1 181 191	1 253 457	1 253 457	1 253 457	1 316 824	1 358 999	1 420 419
Total payments and estimates	41 426 707	43 210 561	45 445 400	47 331 416	48 335 503	49 295 325	49 730 222	51 664 082	53 920 644

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	38 089 868	39 410 887	41 994 830	43 967 698	44 980 625	45 892 936	46 798 651	48 601 511	50 838 956
Compensation of employees	32 844 536	33 838 343	36 704 984	38 776 939	39 801 767	39 811 744	42 039 547	43 996 467	45 941 719
Goods and services	5 245 332	5 572 544	5 289 846	5 190 759	5 178 858	6 081 126	4 759 104	4 605 044	4 897 237
Interest and rent on land						66			
Transfers and subsidies to:	3 329 608	3 775 650	3 443 962	3 360 808	3 350 369	3 366 984	2 929 389	3 060 293	3 079 382
Higher education institutions									
Non-profit institutions	3 175 499	3 632 860	3 321 708	3 206 022	3 195 583	3 212 175	2 767 669	2 891 296	2 902 780
Households	154 109	142 790	122 254	154 786	154 786	154 809	161 720	168 997	176 602
Payments for capital assets	7 231	24 024	6 608	2 910	4 509	35 405	2 182	2 278	2 306
Buildings and other fixed structures		17 959	5 662			30 896			
Machinery and equipment	965	1 209	946	2 910	4 509	4 509	2 182	2 278	2 306
Software and other intangible assets	6 266	4 856							
Payments for financial assets									
Total economic classification	41 426 707	43 210 561	45 445 400	47 331 416	48 335 503	49 295 325	49 730 222	51 664 082	53 920 644

The Public Ordinary School education budget increased from R47.3 billion in 2024/25 to R49.7 billion in 2025/26. The budget shows an increase of 5 per cent which translates to a rand value increase of R2.3 billion. Compensation of Employees increased from R38.7 billion in 2024/25 to R42.1 billion in 2025/26, indicating an increase of 8.4 per cent which translates to R3.2 billion. An amount of R479.7 million is reprioritised to compensation of employees to fully cover the personnel expenditure estimate and R695.6 million is added to the baseline for personnel based on approved structure and post provisioning model and to supplement the higher than budgeted for improvement of conditions of service (ICS).

The 2025/26 goods and services budget amounts to R4.7 billion and shows a decrease of 8.3 per cent which translates to a decrease of R431 million. An amount of R821.8 million is reduced on the goods and services budget due to new data updates on the PES formula from National Treasury and to fund the provincial budget deficit. Items affected by the reprioritisation and the budget cut include ICT, scholar transport, municipal services and LTSM.

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 R1.4 billion of which R213 million will be allocated to school nutrition in Quintile 4 and 5 schools and R1.2 billion is conditional grant which caters for quintile 1-3 schools. The department aims to feed 1 673 676 learners in Quintile 1-5 schools. The allocation for scholar transport amounts to R1 billion, the allocation is earmarked for transporting 230 000 learners to approximately 590 schools across the province.

The transfers and subsidies budget decreased from R3.3 billion in 2024/25 to R2.9 billion in 2025/26, indicating a decrease of 12.8 per cent which translates to a rand value decrease of R431 million. Reduction is due to a portion of the transfers to schools' budget for municipal services being reprioritised to goods and services as The department will pay municipal services on behalf of schools as a control measure. The department is currently subsidising 1 406 No-Fee Schools with a total enrolment of 1 587 900 learners. Payments for Capital Assets decreased from R2.9 million in 2024/25 to R2.1 million in 2025/26, showing a rand value decrease of R728 thousand, the budget for the rental of labour-saving devices is reduced as a cost saving measure.

The Public Primary School sub-programme received R27.5 billion which includes funding earmarked for interventions in the Foundation and Intersens Phases. This includes a total of R18.4 million allocated to improve Literacy and Numeracy in the Foundation Phase and Language and in the Intermediate Phase, particularly for English FAL and Mathematics.

The Public Secondary School sub-programme received R20.5 billion in 2025/26. FET resources received an allocation of R296 million. An amount of R1.2 billion is allocated for 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 R241 million, R145.7 million is for content training, assessment, teaching and learning methodologies. This total includes R64.7 million for ICT training and support, R4.3 million for SMT training and R 26.5 million for resourcing The department's teacher development centres. The department allocates R42.4 million for the implementation of school sport tournaments in soccer, rugby, cricket, netball and athletics in the province, of which R14.4 million is for youth and culture, R17.5 million for sports, R7.8 million for values in education and R2.7 million for school health.

Conditional grants sub programme is allocated R1.3 billion of which R1.2 billion is for the National School Nutrition Programme grant, R38.7 million for HIV and AIDS (Life skills education) grant and R64.5 million for Maths, Science and Technology grant.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
SOI 201: Number of schools provided with multi-media resources	270	270	270	270
SOI 202: Number of learners in No Fee Public Ordinary Schools in line with the National Norms and Standards for School Funding	1 584 428	1 587 900	1 595 879	1 650 100
SOI 203: Percentage of learners in schools funded at a minimum level	100%	100%	100%	100%
SOI 204: Number of Foundation Phase teachers trained in reading methodology	2 605	2 500	2 500	2 500
SOI 205: Number of Foundation Phase teachers trained in numeracy content and methodology	2 315	2 500	2 500	2 500
SOI 206: Number of teachers trained in Mathematics content and methodology	1 777	2 000	2 000	2 000
SOI 207: Number of teachers trained in Language content and methodology	1 532	1 500	1 500	1 500
POI 201: Number of SSIP residential camps	63	30	30	30
POI 202: Number of learners in SSIP camps	16 359	15 000	15 000	15 000
POI 203: Number of learners with access to the National School Nutrition Programme	1 665 349	1 670 000	1 670 000	1 670 000
POI 204: Number of learners eligible to benefit from learner transport	228 877	230 000	230 000	230 000
POI 205: Number of Public Ordinary Schools declared as No Fee Schools	1 404	1 406	1 408	1 410
MTDP 201: Number of public ordinary schools that offer a previously marginalized official South African Language	New Indicator	1 429	1 431	1 433
MTDP 202: Number of learners with disabilities enrolled in ordinary public schools	New Indicator	7 000	7 100	7 200

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Primary Phase	560 431	605 553	659 490	621 464	624 464	624 464	594 529	621 191	621 191
2. Secondary Phase	363 281	493 113	466 090	413 320	411 820	411 820	486 432	508 413	508 413
Total payments and estimates	923 712	1 098 666	1 125 580	1 034 784	1 036 284	1 036 284	1 080 961	1 129 604	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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 147	11 639	10 137						
Goods and services	1 147	11 639	10 137						
Transfers and subsidies to:									
Non-profit institutions	922 565	1 087 027	1 115 443	1 034 784	1 036 284	1 036 284	1 080 961	1 129 604	1 129 604
Non-profit institutions	922 565	1 087 027	1 115 443	1 034 784	1 036 284	1 036 284	1 080 961	1 129 604	1 129 604
Payments for capital assets									
Payments for financial assets									
Total economic classification	923 712	1 098 666	1 125 580	1 034 784	1 036 284	1 036 284	1 080 961	1 129 604	1 129 604

The 2025/26 Independent School Subsidies budget amounts to R1.1 billion illustrating a rand value increase of R46.1 million which also translates to an increase of 4.5 per cent. The budget will increase at an average rate of 3.0 per cent over the 2025 MTEF, this growth is below Consumer Price Index (CPI) inflation projection of 4.5% . 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.

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 that is 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		
	2024/25	2025/26	2026/27	2027/28
SOI 301: Percentage of registered Independent Schools receiving subsidies	27.79%	27.79%	27.79%	27.79%
SOI 302: Number of learners subsidised at registered independent schools	144 900	145 000	146 000	147 000

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Schools	3 935 766	4 333 990	4 452 759	5 018 209	4 782 017	4 782 017	5 118 204	5 349 215	5 538 823
2. Human Resource Development	2 546	2 667	2 666	2 683	2 683	2 683	3 429	3 583	3 613
3. School Sport, Culture And Media Services	261	2 016	2 256	2 722	2 693	2 693	2 844	2 972	2 972
4. Conditional Grants	34 488	35 011	35 987	37 706	37 706	37 706	39 627	41 427	43 183
Total payments and estimates	3 973 061	4 373 684	4 493 668	5 061 320	4 825 099	4 825 099	5 164 104	5 397 197	5 588 591

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	3 080 855	3 341 687	3 456 897	4 032 049	3 796 813	3 794 407	4 088 447	4 273 132	4 464 251
Compensation of employees	3 056 380	3 319 057	3 437 065	3 997 133	3 760 941	3 758 535	4 051 950	4 234 983	4 425 558
Goods and services	24 475	22 630	19 832	34 916	35 872	35 872	36 497	38 149	38 693
Transfers and subsidies to:	892 126	1 031 974	1 036 248	1 029 271	1 028 182	1 030 588	1 075 597	1 123 999	1 124 274
Non-profit institutions	880 538	1 020 968	1 016 603	1 024 054	1 022 965	1 022 965	1 070 380	1 118 547	1 118 577
Households	11 588	11 006	19 645	5 217	5 217	7 623	5 217	5 452	5 697
Payments for capital assets	80	23	523		104	104	60	66	66
Buildings and other fixed structures									
Machinery and equipment	80	23	523		104	104	60	66	66
Payments for financial assets									
Total economic classification	3 973 061	4 373 684	4 493 668	5 061 320	4 825 099	4 825 099	5 164 104	5 397 197	5 588 591

The Public Special School Education budget increased from R5 billion in 2024/25 to R5.1 billion in 2025/26 indicating an increase of 2 per cent which translates to a rand value increase of R102 million.

Compensation of Employees receives 78.4 per cent of the total budget allocation which equates to R4 billion in 2025/26. The budget has increased from R3.9 billion in 2024/25, this is a 1.4 per cent increase in funding which equates to R18.2 million. Additional funding of R36.6 million is allocated to fund the higher than budgeted for improvement in conditions of services (ICS).

Transfers and subsidies budget allocation for 2025/26 amounts to R1 billion showing an increase of 4.5 per cent or R46.3 million from 2024/25. The budget is for transfers to public special schools and for employee social benefits.

The Special Schools' budget has prioritised R2.8 million towards school sport programmes which covers multiple sporting disciplines for learners with special educational needs, R 181 million for learner transport and R3.4 million for staff development in 2025/26. The department allocated R75.5 million towards the expansion of the Special Schools programme and to improve the quality of programmes for learners with special educational needs and Autism. Conditional grant sub programme increases from R37.7 million in 2024/25 to R39.6 million in 2025/26, showing an increase of 5.1 per cent which equates to R1.9 million to support learners with severe to profound intellectual disabilities.

SERVICE DELIVERY MEASURES**PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION**

	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Programme performance measures				
SOI 401: Number of learners in public Special Schools	41 849	42 500	43 000	43 500
SOI 402: Number of therapists/specialist staff in public Special Schools	682	640	653	666
POI 401: Number of educators employed in public Special Schools	4 693	4 620	4 640	4 680
POI 402: Number of children in Grade R and Grade 1 screened for developmental delays and/or disabilities.	163 300	161 000	161 500	162 000
POI 403: Number of Schools of Specialisation (Focus Schools) for high-tech, maritime, aviation, arts and science	36	40	44	48
POI 404: Number of learners in Schools of Specialisation (Focus Schools)	New Indicator	43 294	44 294	45 294
MTDP 401: Number of learners with disabilities enrolled in special schools	New Indicator	42 500	43 000	43 500

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 particular 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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Grade R In Public Schools	1 229 932	1 410 878	1 504 910	1 640 799	1 673 905	1 673 905	1 728 948	1 806 978	1 869 063
2. Grade R In Early Childhood Development Centres	48 707	22 417	34 588	23 989	23 989	23 989	25 059	26 187	26 187
3. Pre-Grade R In Early Childhood Development Centres	427 361	316 388	355 530	439 516	362 719	362 719	456 470	477 024	480 607
4. Human Resource Development	19 940	20 877	20 877	36 004	36 004	36 004	54 909	57 380	58 193
5. Conditional Grants	191 323	230 062	236 772	297 355	297 355	297 355	370 541	387 517	405 037
Total payments and estimates	1 917 263	2 000 622	2 152 677	2 437 663	2 393 972	2 393 972	2 635 927	2 755 086	2 839 087

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 185 816	1 288 822	1 392 222	1 585 551	1 549 030	1 548 928	1 654 754	1 751 723	1 817 391
Compensation of employees	824 516	944 385	1 128 524	1 324 842	1 289 569	1 289 467	1 396 230	1 459 299	1 524 968
Goods and services	361 300	344 437	263 698	260 709	259 461	259 461	258 524	292 424	292 423
Transfers and subsidies to:	731 385	711 693	760 290	851 650	844 550	844 652	980 753	1 002 924	1 021 257
Non-profit institutions	731 367	711 693	760 003	851 650	844 550	844 550	980 753	1 002 924	1 021 257
Households	18		287			102			
Payments for capital assets	62	107	165	462	392	392	420	439	439
Buildings and other fixed structures									
Machinery and equipment	62	107	165	462	392	392	420	439	439
Payments for financial assets									
Total economic classification	1 917 263	2 000 622	2 152 677	2 437 663	2 393 972	2 393 972	2 635 927	2 755 086	2 839 087

The 2025/26 budget for Early Childhood Development amounts to R2.6 billion showing an increase of 8.1 per cent from a main appropriation of R2.4 billion in the 2024/25 financial year. Of the R2.6 billion allocated, R1.3 billion is earmarked for personnel expenditure, R213 million for subsidies to Grade R and Pre-Grade R sites and R195 million for procurement of Grade R start-up kits and other resources. An amount of R12.6 million is added to compensation of employees to fund the higher than budgeted for improvement in conditions of service (ICS). The budget for Goods and Services decreased from R260 million in the 2024/25 to R258 million in the 2025/26, showing a decrease of 0.8 per cent which translates to a rand value of R2.1 million. Transfers and subsidies amount to R980 million and payments for Capital Assets amounts to R420 000 for the 2025/26 financial year.

The sub-programme Grade R in Public Schools received the largest share of the ECD budget which amounts to R1.7 billion or 65.6 per cent of the total programmes allocated budget. Grade R in Early Childhood Development centres received an allocation of R25 million which amounts to 1 per cent of the total ECD budget.

The sub-programme Pre-Grade R in Early Childhood Development Centres received 17.3 per cent of the total programme budget translating to a rand value amount of R456.4 million of which R17.7 million is allocated to the ECD Institute, R40.2 million for Pre-Grade R Training for the training of practitioners to improve the quality of teaching and learning in the classrooms and R30.9 million for operational functions and R370 million for subsidies relating to the ECD grant. The budget for Human Resource Development amounts to R54.9 million.

The department will ensure that 78.5 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 1 415 in the 2025/26 financial year. The department is developing the funding norms and a policy for the introduction of and resourcing of Pre-Grade R.

SERVICE DELIVERY MEASURES

PROGRAMME 5: EARLY CHILD DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
SOI 501: Number of public schools that offer Grade R	1 413	1 415	1 417	1 419
SOI 502: Number of registered ECD programmes	New Indicator	2 500	3 000	3 500
SOI 503: Number of children accessing registered ECD programmes	130 000	140 000	145 000	150 000
POI 501: Number of learners enrolled in Grade R	136 529	137 300	138 613	140 200
POI 502: Percentage of Grade 1 learners who have received formal Grade R education	78.15%	78.5%	79.0%	79.5%
MTDP 501: Number of children benefiting from the ECD subsidy	New Indicator	126 291	129 639	134 639

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 the maintenance at affected schools.
- In collaboration with the private sector financial institutions to demolish and rebuild asbestos schools.
- Improve and accelerate infrastructure delivery by replacing mobile schools, upgrading water provisioning, upgrading electricity and upgrading sanitation on targeted schools.
- Refurbish classrooms as smart classrooms in No-Fee Schools that will be equipped with smart interactive boards to enhance the quality and deliverance of education.
- New buildings of Special Schools are in line with the Smart Schools' Strategy that are adapted for learners with multiple disabilities.
- Existing schools and Full-Service Schools are converted and upgraded to align to the 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, mobile classrooms adapted to young children are provided.
- Provide schools with fencing to demarcate play areas for learners.

TABLE 5.16: SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	56 919	58 756	65 615	160 100	78 750	78 750	150 724	159 695	166 881
2. Public Ordinary Schools	1 475 722	1 958 996	1 986 557	2 337 426	2 401 116	2 401 116	2 487 771	2 277 580	2 233 553
3. Special Schools	102 500	128 417	136 246	132 852	142 170	142 170	138 600	139 385	145 657
4. Early Childhood Development	16 648	15 908	12 760	59 096	67 438	67 438	51 588	73 109	76 466
Total payments and estimates	1 651 789	2 162 077	2 201 178	2 689 474	2 689 474	2 689 474	2 828 683	2 649 769	2 622 557

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	580 813	1 202 478	1 033 147	783 277	743 814	743 814	866 508	1 175 774	1 232 202
Compensation of employees	47 649	50 871	51 797	55 750	55 750	55 750	52 000	54 000	56 430
Goods and services	533 164	1 151 607	981 348	727 527	688 064	688 064	814 508	1 121 774	1 175 772
Transfers and subsidies to:	175	5 293	161 652		122 406	130 748			
Public corporations and public enterprise						8 342			
Non-Profit Institutions		5 050	161 223		122 406	122 406			
Households	175	243	429						
Payments for capital assets	1 070 801	954 306	1 006 379	1 906 197	1 823 254	1 814 912	1 962 175	1 473 995	1 390 355
Buildings and other fixed structures	1 056 439	934 269	1 000 419	1 894 197	1 820 254	1 811 912	1 938 175	1 449 995	1 365 275
Machinery and equipment		9							
Land and sub-soil assets	14 362	20 028	5 960	12 000	3 000	3 000	24 000	24 000	25 080
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 651 789	2 162 077	2 201 178	2 689 474	2 689 474	2 689 474	2 828 683	2 649 769	2 622 557

The Infrastructure Development budget increased from R2.6 billion in 2024/25 to R2.8 billion in 2025/26 which is a rand value increase of R139 million which translates to percentage increase of 5.2 per cent.

Compensation of Employees received an allocation of R52 million whilst Goods and Services received an allocation of R814.5 million, which is a rand value increase of R86.9 million which translates to percentage increase of 12.0 per cent. Payments for Capital Assets, which includes buildings and fixed structures amounts to R1.9 billion.

The department will allocate R2.4 billion to infrastructure programmes in Public Ordinary Schools, furthermore, R51.5 million has been allocated to Early Childhood Development. A further R138.6 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 to meet the minimum Norms and Standards for School Infrastructure which aims to eradicate structures built of inappropriate material.

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SERVICE DELIVERY MEASURES**PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
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	196	300	305	310
POI 601: Number of new schools under construction funded by the Budget Facility for Infrastructure (BFI) (includes replacement schools)	N/A	0	7	7

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.
- The placing of youth in structured workplace development initiatives.
- The Master Skills Plan will continue with management and leadership initiatives for top, middle and junior managers across the province to improve management and leadership capacity.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Payments To Seta	109 678	118 855	125 699	126 408	126 408	126 408	150 546	157 320	158 190
2. Professional Services	344 804	320 035	391 415	444 286	427 770	427 770	382 461	399 672	395 882
3. Special Projects	1 388 327	1 054 991	1 498 285				207 581		
4. External Examinations	572 588	608 425	703 622	732 252	730 195	730 195	769 139	803 795	803 995
5. Conditional Grants	2 547	10 348	11 329	11 668	11 668	11 668	6 420		
Total payments and estimates	2 417 944	2 112 654	2 730 350	1 314 614	1 296 041	1 296 041	1 516 147	1 360 787	1 358 067

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	638 842	612 691	742 579	790 005	776 302	776 302	787 064	803 495	801 129
Compensation of employees	444 452	404 544	468 460	440 730	446 762	446 762	471 887	482 297	482 497
Goods and services	194 390	208 147	274 119	349 275	329 540	329 540	315 177	321 198	318 632
Interest and rent on land									
Transfers and subsidies to:	1 634 169	1 370 325	1 853 304	390 688	386 656	386 656	584 439	406 069	403 998
Departmental agencies and accounts	109 678	118 855	125 699	126 408	126 408	126 408	150 546	157 320	158 190
Non-profit institutions	1 524 491	1 251 470	1 727 605	264 280	260 248	260 248	433 893	248 749	245 808
Households									
Payments for capital assets	144 933	129 638	134 467	133 921	133 083	133 083	144 644	151 223	152 940
Buildings and other fixed structures									
Machinery and equipment	144 933	129 638	134 467	133 921	133 083	133 083	144 621	151 199	152 890
Software and other intangible assets							23	24	50
Payments for financial assets									
Total economic classification	2 417 944	2 112 654	2 730 350	1 314 614	1 296 041	1 296 041	1 516 147	1 360 787	1 358 067

The Examination and Education Related Services budget amounts to R1.5 billion. The budget increased by 15.3 per cent which amounts to a rand value of R201 million from R1.3 million in 2024/25. An amount of R207.5 million is added to the baseline for the Presidential Youth Employment Initiative for the teacher assistant programme.

The Compensation of Employees budget increased from R440 million in 2024/25 to R471 million in 2025/26, indicating an increase of 7.1 per cent which translates to a rand value increase of R31 million. An amount of R14.5 million is added to compensation of employees to fund the higher than budgeted for improvement in conditions of service (ICS).

The Transfer and Subsidies budget amounts to R584.4 million showing an increase of 49.6 per cent which translates to a rand value increase of R193 million. An amount of R195 million of the presidential youth employment allocation in 2025/26 will be transferred to schools for the payment of teacher assistant stipends. Capital Assets amounts to R144 million indicating an increase of 8 per cent equating to a rand value of R10.7 million as compared to R133 million in 2024/25. The large amount of this allocation is for the printing of examination papers and answer sheets in the examination services sub-programme.

The department will develop a Safe Schools Programme that will integrate psycho-social and physical security in schools. Within the sub-programme: Professional Services, an amount of R19 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 R53.8 million will be invested in intensifying psycho-social services to support the plight of the girl and boychild, focusing on teenage pregnancy, gender-based violence, increased HIV infection rates and other psycho-social issues.

Special Projects and amounts to R207 million in the 2025/26 financial year for presidential youth employment programme for teacher assistant at schools.

The External Examinations sub-programme is allocated R769.1 million in 2025/26 of which R461.5 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		
	2024/25	2025/26	2026/27	2027/28
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	88.4%	89.0%	90.0%	90.0%
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	50%	50.5%	51.0%	51.25%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	22.25%	22.50%	22.75%	23.0%
SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	18.55%	19.00%	19.25%	19.50%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	900	901	902	902
POI 701: Number of youth (including learners) that have access to career guidance and information	30 873	30 000	30 000	30 000

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28		
	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	54 765	18 344 140	71 368	26 486 344	20 634	21 796 079	77 153		77 153	24 503 821	80 318	27 383 513	80 318	28 615 772	1.3%	5.3%	50.2%
7 – 10	32 543	18 428 877	18 496	11 942 544	10 075	19 485 375	18 570		18 570	20 514 106	19 246	22 767 602	19 246	23 755 759	1.2%	5.0%	41.8%
11 – 12	1 952	1 771 582	1 921	1 734 941	62 348	1 952 123	2 352		2 352	1 768 391	2 438	1 911 626	2 438	1 997 648	1.2%	4.1%	3.5%
13 – 16	105	147 491	106	154 190	107	162 700	118		118	167 056	120	177 080	120	185 049	0.6%	3.5%	0.3%
Other	10 900	1 553 283	13 058	1 430 336	15 275	1 792 424	10 123		10 123	2 020 421	10 310	2 233 555	10 310	2 312 569	0.6%	4.6%	4.1%
Total	100 265	40 245 373	104 949	41 748 355	108 439	45 188 701	108 316		108 316	48 973 795	112 432	54 473 376	112 432	56 866 797	1.3%	5.1%	100.0%
Programme																	
1. Administration	6 167	3 027 840	6 170	3 191 155	6 892	3 397 871	7 325		7 325	3 668 055	7 459	4 308 167	7 459	4 500 245	0.6%	7.1%	7.8%
2. Public Ordinary School Education	76 065	32 844 536	78 690	33 838 343	79 949	36 704 984	83 595		83 595	39 811 744	86 911	43 996 467	86 911	45 941 719	1.3%	4.9%	80.9%
3. Independent School Subsidies															0.0%	0.0%	0.0%
4. Public Special School Education	7 954	3 056 380	7 858	3 319 057	8 150	3 437 065	9 297		9 297	3 758 535	9 776	4 234 983	9 776	4 425 558	1.7%	5.6%	7.7%
5. Early Childhood Development	4 242	824 516	4 765	944 385	5 905	1 128 524	6 099		6 099	1 289 467	6 286	1 459 299	6 286	1 524 968	1.0%	5.8%	2.7%
6. Infrastructure Development	79	47 649	73	50 871	73	51 797	76		76	55 750	76	54 000	76	56 430	0.0%	0.4%	0.1%
7. Examination And Education Related Services	5 758	444 452	7 393	404 544	7 470	468 460	1 924		1 924	390 244	1 924	420 460	1 924	417 877	0.0%	2.3%	0.8%
Direct charges															0.0%	0.0%	0.0%
Total	100 265	40 245 373	104 949	41 748 355	108 439	45 188 701	108 316		108 316	48 973 795	112 432	54 473 376	112 432	56 866 797	1.3%	5.1%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	19 145	4 928 396	19 238	4 680 043	19 568	6 792 430	22 649		22 649	8 562 738	24 211	9 175 000	24 211	9 593 596	2.2%	3.9%	17.0%
Professional Nurses, Staff Nurses and Nursing Assistants	573	155 216	563	138 849	559	171 126	573		573	178 810	573	195 228	573	204 013	0.0%	4.5%	0.4%
Legal Professionals	8	6 216	7	5 171	10	6 853	8		8	7 161	8	7 819	8	8 171	0.0%	4.5%	0.0%

	Actual		Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2021/22	2022/23	2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28		
R thousands	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
Social Services Professions	17	7 383	150	8 139	17		17	8 504	17	9 280	17	9 698	0.0%	4.5%	0.0%
Engineering Professions and related occupations	50	33 876	59	30 726	50		50	35 403	50	38 654	50	40 393	0.0%	4.5%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	515	293 948	509	323 824	515		515	338 628	515	353 799	515	369 720	0.0%	4.5%	0.7%
Educators and related professionals	72 179	34 367 166	77 793	37 549 586	81 221		81 221	39 341 171	81 811	43 979 311	83 672	45 894 772	1.0%	5.3%	80.6%
Others such as interns, EPWP, learnerships, etc	7 778	453 172	9 791	306 017	3 283		3 283	501 380	4 846	698 364	4 846	729 797	13.9%	13.3%	1.2%
Total	100 265	40 245 373	108 439	45 188 701	108 316		108 316	48 973 795	112 031	54 473 376	113 892	56 866 797	1.7%	5.1%	100.0%

Personnel numbers increases from 108 316 in 2024/25 to 110 571 in 2025/26, a 2 per cent increase. The corresponding personnel budget increases from the main appropriation of R48.6 billion in 2024/25 to R52 billion in 2025/26 which is a 7 per cent increase.

The increase in the personnel headcount represents the department's commitment to keeping class sizes in accordance with the policy norms of 1:40 in Primary Schools and 1:35 in Secondary Schools whereas the increase in budget will fund approved structure and post provisioning model and the higher than budgeted for ICS over the MTEF.

Other norms relate to Technical Schools with a ratio of 1:12 and Special Schools with a maximum ratio of 1:15. The increase in staff numbers at the school level is an attempt to rectify the divergence from policy norms and to maintain the current averages, simultaneously accommodating the growth in learner numbers in the schools. Personnel numbers increase over the 2025 MTEF for Public Ordinary Schools for the employment of educators to respond to an increase in learner numbers. Other factors such as the changes in the technical schools' curriculum and the practical learning component requires more human resources and the other contributor is the expansion of schools of specialisation which requires more human resource capacity including educators.

The increase in personnel numbers for Public Special Schools over the MTEF is due to the introduction of more schools for autistic and physically incapable learners which requires more human resources. The department has launched additional Schools of Specialisation which by implications requires more educators who are specialists to respond to the mandate, however educators in existence will not be economical at such schools, unless their profiles fit the purpose of the SOS. Furthermore, the expansion of Autism schools requires more class assistants in LSEN school.

The capacity in terms of personnel in Programme 6: Infrastructure Development and Programme 7: Examination and Related Services and Programme 5: Early Childhood Development will be maintained over the 2025 MTEF.

9.2 Training

TABLE 5.21: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	100 265	104 949	108 439	108 316	108 316	108 316	110 571	112 432	112 432
Number of personnel trained	13 749	25 493	30 862	32 405	32 405	32 405	34 026	34 026	34 026
of which									
Male	5 605	9 482	12 108	12 713	12 713	12 713	13 349	13 349	13 349
Female	8 144	16 011	18 754	19 692	19 692	19 692	20 677	20 677	20 677
Number of training opportunities	18 231	19 938	21 747	21 751	21 751	21 751	21 751	21 751	21 751
of which									
Tertiary	8 059	8 670	9 059	9 059	9 059	9 059	9 059	9 059	9 059
Workshops	9 842	11 268	12 292	12 296	12 296	12 296	12 296	12 296	12 296
Seminars	330		396	396	396	396	396	396	396
Other									
Number of bursaries offered	2 640	2 690	2 810	2 811	2 811	2 811	2 811	2 811	2 811
Number of interns appointed	2 483	2 688	2 808	2 809	2 809	2 809	2 809	2 809	2 809
Number of learnerships appointed	2 550	2 550	2 663	2 664	2 664	2 664	2 664	2 664	2 664
Number of days spent on training									
Payments on training by programme									
1. Administration	74 351	57 795	73 267	90 323	85 491	85 491	115 476	120 672	121 666
2. Public Ordinary School Education	152 231	159 228	187 049	202 421	200 074	200 074	241 482	252 348	253 761
3. Independent School Subsidies									
4. Public Special School Education	2 546	2 667	2 666	2 683	2 683	2 683	3 429	3 583	3 613
5. Early Childhood Development	19 940	20 877	20 877	36 004	36 004	36 004	54 909	57 380	58 193
6. Infrastructure Development									
7. Examination And Education Related Services	109 678	118 855	125 699	126 408	126 408	126 408	150 546	157 320	158 190
Total payments on training	358 746	359 422	409 558	457 839	450 660	450 660	565 842	591 303	595 423

The Integrated Strategic Framework for Teacher Education and Development in South Africa dictates that all provinces need to 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 to enhance the quality of teaching and learning in schools. The province has 18 DTDCs whose functions include implementation of supply driven and demand driven programmes.

The Gauteng Department of Education rolled-out a number of training programmes, both accredited and non-accredited, to support and develop its employees. Some of the programmes were offered comprehensively in the form of bursaries to employees to further their studies through higher learning institutions. The department also has a Teacher Development Strategy which is aimed at empowering and developing educators through programmes rolled-out through the Matthew Goniwe School of Governance and Leadership.

9.3 Reconciliation of structural changes

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
1. Administration	4 980 923	1. Administration	5 044 531
1. Office Of The Mec	6 023	1. Office Of The Mec	6 289
2. Corporate Services	2 836 943	2. Corporate Services	2 865 469
3. Education Management	2 020 492	3. Education Management	2 028 944
4. Human Resource Development	90 323	4. Human Resource Development	115 476
5. Edu Management Information System (Emis)	27 142	5. Edu Management Information System (Emis)	28 353
6. Conditional Grants		6. Conditional Grants	
2. Public Ordinary School Education	47 331 416	2. Public Ordinary School Education	49 730 222
1. Public Primary Schools	25 540 150	1. Public Primary Schools	27 565 468
2. Public Secondary Schools	20 294 709	2. Public Secondary Schools	20 563 951
3. Human Resource Development	202 421	3. Human Resource Development	241 482
4. School Sport, Culture And Media Services	40 679	4. School Sport, Culture And Media Services	42 497
5. Conditional Grants	1 253 457	5. Conditional Grants	1 316 824
3. Independent School Subsidies	1 034 784	3. Independent School Subsidies	1 080 961
1. Primary Phase	621 464	1. Primary Phase	594 529
2. Secondary Phase	413 320	2. Secondary Phase	486 432
4. Public Special School Education	5 061 320	4. Public Special School Education	5 164 104
1. Schools	5 018 209	1. Schools	5 118 204
2. Human Resource Development	2 683	2. Human Resource Development	3 429
3. School Sport, Culture And Media Services	2 722	3. School Sport, Culture And Media Services	2 844
4. Conditional Grants	37 706	4. Conditional Grants	39 627
5. Early Childhood Development	2 437 663	5. Early Childhood Development	2 635 927
1. Grade R In Public Schools	1 640 799	1. Grade R In Public Schools	1 728 948
2. Grade R In Community Centres	23 989	2. Grade R In Early Childhood Development Centres	25 059
3. Pre Grade R Training	439 516	3. Pre-Grade R In Early Childhood Development Centres	456 470
4. Human Resource Development	36 004	4. Human Resource Development	54 909
5. Conditional Grants	297 355	5. Conditional Grants	370 541
6. Infrastructure Development	2 689 474	6. Infrastructure Development	2 828 683
1. Administration	160 100	1. Administration	150 724
2. Public Ordinary Schools	2 337 426	2. Public Ordinary Schools	2 487 771
3. Special Schools	132 852	3. Special Schools	138 600
4. Early Childhood Development	59 096	4. Early Childhood Development	51 588
7. Examination And Education Related Services	1 314 614	7. Examination And Education Related Services	1 516 147
1. Payments To Seta	126 408	1. Payments To Seta	150 546
2. Professional Services	444 286	2. Professional Services	382 461
3. Special Projects		3. Special Projects	207 581
4. External Examinations	732 252	4. External Examinations	769 139
5. Conditional Grants	11 668	5. Conditional Grants	6 420
	64 850 194		68 000 575

The department budget and programme structure changed because of Gauteng City Region Academy (GCRA) function shift from GDE to Office of the Premier (OoP). Programmes affected is Programme 1: Administration and Programme 7: Examination and Education Related Services. The historical outcome and 2025 MTEF budget related to GCRA is shifted to OoP to follow the function shift. The sub-programmes affected are Corporate services within programme 1 and Special Projects in programme 7.

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Sales of goods and services other than capital assets	34 154	35 937	38 585	38 126	38 126	40 587	39 956	41 794	43 675
Sale of goods and services produced by department (excluding capital assets)	34 154	35 937	38 585	38 126	38 126	40 587	39 956	41 794	43 675
Sales by market establishments									
Other sales	34 154	35 937	38 585	38 126	38 126	40 587	39 956	41 794	43 675
Of which									
Health patient fees	34 154	35 937	38 586	38 126	38 126	40 587	39 956	41 794	43 675
Transfers received from:									
Fines, penalties and forfeits	108	137	75	109	109	65	114	119	124
Interest, dividends and rent on land	563	2 446	740	285	285	743	299	313	327
Interest	563	2 446	740	285	285	743	299	313	327
Sales of capital assets	114								
Land and sub-soil assets	114								
Transactions in financial assets and liabilities	26 017	45 786	14 458	4 396	4 396	21 608	4 607	4 819	5 036
Total departmental receipts	60 956	84 306	53 858	42 916	42 916	63 003	44 976	47 045	49 162

TABLE 5.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	47 366 485	49 827 482	52 912 535	56 105 844	56 378 361	57 272 384	59 214 242	61 851 533	64 589 511
Compensation of employees	40 245 373	41 748 355	45 188 701	48 631 143	48 941 400	48 973 795	52 074 344	54 473 376	56 866 797
Salaries and wages	34 618 516	35 674 312	38 344 810	42 083 845	41 696 643	41 510 710	45 081 368	47 175 023	49 243 909
Social contributions	5 626 857	6 074 043	6 843 891	6 547 298	7 244 757	7 463 085	6 992 976	7 298 353	7 622 888
Goods and services	7 120 953	8 079 069	7 723 830	7 474 701	7 436 961	8 298 521	7 139 898	7 378 157	7 722 714
Administrative fees	389 023	404 969	196 668	282 305	327 009	305 965	226 788	237 671	234 262
Advertising	12 388	15 365	12 664	14 048	13 217	13 215	13 042	13 637	13 075
Minor assets	1 870	3 849	5 792	4 574	42 122	15 119	3 611	3 775	3 384
Audit costs: External	18 955	16 224	18 176	23 451	22 706	21 706	24 480	25 606	25 606
Bursaries: Employees	31 070	20 454	37 353	38 057	38 057	38 057	70 756	73 918	75 331
Catering: Departmental activities	3 905	10 976	17 164	20 224	19 005	19 219	18 356	19 183	18 252
Communication (G&S)	176 191	179 545	113 870	254 657	122 062	122 050	147 451	153 937	152 374
Computer services	233 785	132 214	125 834	151 645	181 498	169 641	249 346	260 862	260 910
Consultants: Business and advisory services	23 247	34 812	80 630	116 460	85 179	72 433	85 485	81 276	73 209
Infrastructure and planning services									
Science and technological services									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Contractors	343 669	441 757	285 874	602 680	854 676	947 247	472 914	391 267	279 448
Agency and support/outsource d services	1 081 346	1 185 394	1 227 737	1 166 473	1 151 810	1 405 568	1 190 409	1 226 767	1 272 812
Fleet services (including government motor transport)	13 581	19 093	21 144	23 039	22 994	22 994	19 304	20 178	19 534
Inventory: Clothing material and accessories	233								
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	926 826	1 201 521	1 062 339	1 563 634	1 212 157	1 212 434	988 040	807 352	679 742
Inventory: Materials and supplies	523								
Inventory: Medical supplies	323								
Inventory: Other supplies	486 920	455 809	659 571	195 714	182 559	210 903	176 316	184 252	183 106
Consumable supplies	299 231	169 956	66 704	118 307	60 034	73 761	54 846	57 914	59 412
Consumables: Stationery, printing and office supplies	25 577	30 256	31 643	39 440	34 318	34 204	31 953	33 391	28 991
Operating leases	291 407	292 534	340 974	382 769	373 998	309 385	392 117	409 763	409 248
Rental and hiring	824	7 049	18 959	2 061	779	779	1 378	1 439	1 459
Property payments	1 246 780	1 874 844	1 370 100	1 208 304	1 246 397	1 460 515	1 762 766	2 110 630	2 414 782
Transport provided: Departmental activity	1 323 418	1 337 931	1 729 718	924 732	1 113 028	1 520 874	858 285	897 231	1 145 173
Travel and subsistence	142 220	183 550	216 897	226 738	230 446	230 193	230 367	240 658	244 709
Training and development	15 847	17 722	25 138	42 779	38 573	30 169	60 555	63 277	65 553
Operating payments	11 326	12 835	23 977	27 257	23 321	21 074	21 068	22 020	20 088
Venues and facilities	9 465	16 513	20 126	29 761	25 424	25 424	25 171	26 289	26 348
Interest and rent on land	159	58	4			68			
Interest	159	58	4			68			
Transfers and subsidies	7 576 326	8 011 544	8 438 032	6 681 205	6 777 424	6 837 538	6 658 365	6 730 443	6 766 423
Departmental agencies and accounts	109 678	118 855	125 699	131 209	126 491	126 491	150 916	157 709	158 611
Departmental agencies (non-business entities)	109 678	118 855	125 699	131 209	126 491	126 491	150 916	157 709	158 611
Public corporations and private enterprises						8 342			
Non-profit institutions	7 234 460	7 709 068	8 102 585	6 383 099	6 484 036	6 500 628	6 333 656	6 391 120	6 418 026
Households	232 188	183 621	209 748	166 897	166 897	202 077	173 793	181 614	189 786
Social benefits	191 100	181 337	171 109	166 897	166 897	180 907	173 793	181 614	189 786
Other transfers to households	41 088	2 284	38 639			21 170			
Payments for capital assets	1 246 442	1 137 515	1 163 759	2 063 145	1 984 409	2 006 963	2 127 968	1 647 254	1 564 756
Buildings and other fixed structures	1 056 439	952 228	1 006 081	1 894 197	1 820 254	1 842 808	1 938 175	1 449 995	1 365 275
Buildings	1 056 439	952 228	1 006 081	1 894 197	1 820 254	1 842 808	1 938 175	1 449 995	1 365 275
Other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Machinery and equipment	161 392	147 267	151 514	155 985	160 692	160 692	165 751	173 215	174 330
Transport equipment					75	75			
Other machinery and equipment	161 392	147 267	151 514	155 985	160 617	160 617	165 751	173 215	174 330
Land and sub-soil assets	14 362	20 028	5 960	12 000	3 000	3 000	24 000	24 000	25 080
Software and other intangible assets	14 249	17 992	204	963	463	463	42	44	71
Payments for financial assets	20 333	38 752	25 013			26 057			
Total economic classification	56 209 586	59 015 293	62 539 339	64 850 194	65 140 194	66 142 942	68 000 575	70 229 230	72 920 690

TABLE 5.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	3 789 144	3 959 278	4 282 723	4 947 264	4 531 777	4 515 997	5 018 818	5 245 898	5 435 582
Compensation of employees	3 027 840	3 191 155	3 397 871	4 035 749	3 586 611	3 611 537	4 062 730	4 246 330	4 435 625
Salaries and wages	2 592 398	2 729 810	2 888 620	3 464 714	3 022 513	3 065 635	3 486 043	3 646 446	3 808 746
Social contributions	435 442	461 345	509 251	571 035	564 098	545 902	576 687	599 884	626 879
Goods and services	761 145	768 065	884 850	911 515	945 166	904 458	956 088	999 568	999 957
Administrative fees	1 497	1 499	600	2 147	1 799	1 799	3 822	3 992	4 017
Advertising	3 303	6 372	4 755	4 078	3 572	3 572	3 546	3 710	3 210
Minor assets	1 507	3 047	4 952	2 730	34 698	7 698	2 458	2 570	2 216
Audit costs: External	18 955	16 224	18 176	23 451	22 706	21 706	24 480	25 606	25 606
Bursaries: Employees	17 424	6 547	23 420	17 331	17 331	17 331	20 000	20 880	20 880
Catering: Departmental activities	230	1 497	2 138	3 717	3 677	3 677	2 602	2 721	2 772
Communication (G&S)	48 864	40 637	42 132	14 085	12 007	12 007	13 129	13 725	13 232
Computer services	90 932	61 706	62 379	95 992	70 786	58 930	96 726	101 158	102 779
Consultants: Business and advisory services	21 577	18 648	34 408	40 690	40 984	25 984	38 545	40 317	30 844
Science and technological services									
Contractors	104 421	111 507	158 731	141 094	182 210	272 165	152 218	159 220	165 179
Agency and support/outsourced services	17 521	19 198	18 027	29 004	26 360	26 360	32 847	34 341	37 000
Fleet services (including government motor transport)	9 645	13 475	14 341	11 750	11 596	11 596	10 697	11 186	10 540
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	2	499	686	923	938	938	727	761	692
Consumable supplies	39 042	14 294	15 863	9 156	11 547	11 550	9 556	9 995	10 783
Consumables: Stationery, printing and office supplies	12 804	13 257	13 724	18 354	16 012	16 009	14 872	15 540	12 431
Operating leases	265 019	269 505	303 689	340 072	332 675	267 772	354 267	370 204	370 677

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Rental and hiring	822	6 329	14 873	1 338	635	635	1 318	1 377	1 397
Property payments	63 955	96 563	77 379	74 729	73 840	73 840	78 671	82 289	83 857
Transport provided: Departmental activity		387	1 392	712	977	977	765	799	799
Travel and subsistence	15 262	33 083	31 789	25 653	26 816	26 816	27 634	28 885	31 425
Training and development	10 229	10 210	12 439	21 773	21 484	13 080	37 855	39 528	40 712
Operating payments	6 045	5 416	8 012	12 499	10 255	7 755	9 778	10 219	8 189
Venues and facilities	1 086	4 268	6 167	4 645	6 669	6 669	4 481	4 681	4 814
Interest and rent on land	159	58	2			2			
Interest	159	58	2			2			
Rent on land									
Transfers and subsidies	66 298	29 582	67 133	14 004	8 977	41 626	7 226	7 554	7 908
Departmental agencies and accounts				4 801	83	83	370	389	421
Departmental agencies (non-business entities)				4 801	83	83	370	389	421
Non-profit institutions				2 309	2 000	2 000			
Households	66 298	29 582	67 133	6 894	6 894	39 543	6 856	7 165	7 487
Social benefits	25 971	27 338	28 502	6 894	6 894	18 373	6 856	7 165	7 487
Other transfers to households	40 327	2 244	38 631			21 170			
Payments for capital assets	23 335	29 417	15 617	19 655	23 067	23 067	18 487	19 253	18 650
Machinery and equipment	15 352	16 281	15 413	18 692	22 604	22 604	18 468	19 233	18 629
Other machinery and equipment	15 352	16 281	15 413	18 692	22 529	22 529	18 468	19 233	18 629
Software and other intangible assets	7 983	13 136	204	963	463	463	19	20	21
Payments for financial assets	20 333	38 752	25 013			26 057			
Total economic classification	3 899 110	4 057 029	4 390 486	4 980 923	4 563 821	4 606 747	5 044 531	5 272 705	5 462 140

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	38 089 868	39 410 887	41 994 830	43 967 698	44 980 625	45 892 936	46 798 651	48 601 511	50 838 956
Compensation of employees	32 844 536	33 838 343	36 704 984	38 776 939	39 801 767	39 811 744	42 039 547	43 996 467	45 941 719
Salaries and wages	28 164 788	28 852 233	31 089 143	33 453 991	33 906 318	33 680 285	36 290 055	37 990 353	39 669 221
Social contributions	4 679 748	4 986 110	5 615 841	5 322 948	5 895 449	6 131 459	5 749 492	6 006 114	6 272 498
Goods and services	5 245 332	5 572 544	5 289 846	5 190 759	5 178 858	6 081 126	4 759 104	4 605 044	4 897 237
Administrative fees	350 444	274 458	159 781	248 397	292 082	271 312	190 347	198 930	195 452
Advertising	2 460	2 534	2 223	2 578	3 416	3 414	3 358	3 511	3 513
Minor assets	59	129	123	511	1 290	1 290	97	101	101
Audit costs: External									
Bursaries: Employees	13 646	13 907	13 933	20 726	20 726	20 726	50 756	53 038	54 451
Catering: Departmental activities	3 648	7 197	9 787	10 755	11 718	11 932	11 555	12 075	12 134

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Communication (G&S)	118 820	124 186	64 978	226 709	97 015	97 015	123 608	129 014	128 100
Computer services	141 118	67 547	61 463	51 994	106 994	106 993	149 120	156 046	154 473
Consultants: Business and advisory services		28	73	33 700		1			
Infrastructure and planning services									
Science and technological services									
Contractors	215 722	314 196	87 617	456 352	634 510	634 693	272 380	179 184	58 726
Agency and support/outsource d services	1 063 742	1 165 796	1 209 710	1 104 664	1 104 080	1 357 838	1 144 482	1 178 759	1 224 326
Fleet services (including government motor transport)	1 032	1 489	1 667	3 754	4 311	4 311	3 146	3 287	3 335
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	621 403	923 133	860 807	1 358 714	1 010 340	1 010 340	788 614	577 410	450 004
Inventory: Other supplies	482 537	374 839	276 777	195 223	181 327	209 671	175 816	183 729	182 583
Consumable supplies	246 428	132 787	27 336	21 523	30 531	42 526	24 429	25 535	25 961
Consumables: Stationery, printing and office supplies	1 732	2 608	2 305	2 567	2 252	2 252	2 184	2 282	2 307
Operating leases	5 997	5 048	7 014	10 725	10 740	11 030	12 822	13 402	13 585
Rental and hiring		12	808	49	44	44	60	62	62
Property payments	638 635	801 512	750 676	481 596	523 246	743 656	915 152	957 048	1 208 383
Transport provided: Departmental activity	1 323 418	1 337 245	1 722 704	921 360	1 109 938	1 517 784	854 898	893 692	1 141 579
Travel and subsistence	9 648	16 329	16 823	21 821	21 958	21 705	23 784	24 856	24 974
Training and development	2 569	1 574	2 511	8 228	5 518	5 518	6 845	7 182	7 214
Operating payments	1 151	1 233	7 286	3 834	2 051	2 304	1 950	2 035	2 051
Venues and facilities	1 123	4 757	3 444	4 979	4 771	4 771	3 701	3 866	3 923
Interest and rent on land						66			
Interest						66			
Transfers and subsidies	3 329 608	3 775 650	3 443 962	3 360 808	3 350 369	3 366 984	2 929 389	3 060 293	3 079 382
Non-profit institutions	3 175 499	3 632 860	3 321 708	3 206 022	3 195 583	3 212 175	2 767 669	2 891 296	2 902 780
Households	154 109	142 790	122 254	154 786	154 786	154 809	161 720	168 997	176 602
Social benefits	153 348	142 750	122 246	154 786	154 786	154 809	161 720	168 997	176 602
Other transfers to households	761	40	8						
Payments for capital assets	7 231	24 024	6 608	2 910	4 509	35 405	2 182	2 278	2 306
Buildings and other fixed structures		17 959	5 662			30 896			
Buildings		17 959	5 662			30 896			
Other fixed structures									
Machinery and equipment	965	1 209	946	2 910	4 509	4 509	2 182	2 278	2 306
Other machinery and equipment	965	1 209	946	2 910	4 509	4 509	2 182	2 278	2 306

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Software and other intangible assets	6 266	4 856							
Payments for financial assets									
Total economic classification	41 426 707	43 210 561	45 445 400	47 331 416	48 335 503	49 295 325	49 730 222	51 664 082	53 920 644

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 147	11 639	10 137						
Goods and services	1 147	11 639	10 137						
Administrative fees	167								
Communication (G&S)	40								
Consultants: Business and advisory services	940	11 639	10 137						
Operating leases									
Transfers and subsidies	922 565	1 087 027	1 115 443	1 034 784	1 036 284	1 036 284	1 080 961	1 129 604	1 129 604
Non-profit institutions	922 565	1 087 027	1 115 443	1 034 784	1 036 284	1 036 284	1 080 961	1 129 604	1 129 604
Payments for capital assets									
Payments for financial assets									
Total economic classification	923 712	1 098 666	1 125 580	1 034 784	1 036 284	1 036 284	1 080 961	1 129 604	1 129 604

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	3 080 855	3 341 687	3 456 897	4 032 049	3 796 813	3 794 407	4 088 447	4 273 132	4 464 251
Compensation of employees	3 056 380	3 319 057	3 437 065	3 997 133	3 760 941	3 758 535	4 051 950	4 234 983	4 425 558
Salaries and wages	2 592 478	2 799 076	2 873 933	3 395 791	3 138 656	3 135 736	3 443 643	3 599 213	3 761 178
Social contributions	463 902	519 981	563 132	601 342	622 285	622 799	608 307	635 770	664 380
Goods and services	24 475	22 630	19 832	34 916	35 872	35 872	36 497	38 149	38 693
Administrative fees		35	4		10	10			
Advertising	41	259	537	302	284	284	237	248	248
Minor assets				25	230	230			
Catering: Departmental activities	4	674	1 024	944	984	984	893	933	933
Communication (G&S)	456	494	272	360	360	360	374	392	410
Computer services	42								
Contractors		74	173	305	311	311	240	251	251
Agency and support/outsourced services		400		7 703	7 703	7 703	8 000	8 356	8 356
Fleet services (including government motor transport)	238	493	386	311	311	311	331	346	362

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Inventory: Learner and teacher support material	11 199	3 283	3 969	6 410	4 197	4 197	6 737	7 049	7 366
Inventory: Other supplies	87	1 382	2 832	491	1 232	1 232	500	523	523
Consumable supplies	1 967	7 530	223	1 412	2 928	2 928	1 718	1 795	1 795
Consumables: Stationery, printing and office supplies	636	973	1 340	120	476	476	160	168	176
Operating leases	1 612	1 649	2 017	1 140	1 140	1 140	1 140	1 193	1 247
Rental and hiring									
Property payments	6 119	1 462	2 010	9 782	9 782	9 782	10 159	10 614	10 614
Transport provided: Departmental activity		202	212	567	567	567	652	681	681
Travel and subsistence	292	1 586	1 333	1 375	1 488	1 488	1 380	1 441	1 506
Training and development	1 521	1 746	3 310	3 394	3 394	3 394	3 660	3 825	3 882
Operating payments	261	381	61	165	71	71	236	250	259
Transfers and subsidies	892 126	1 031 974	1 036 248	1 029 271	1 028 182	1 030 588	1 075 597	1 123 999	1 124 274
Non-profit institutions	880 538	1 020 968	1 016 603	1 024 054	1 022 965	1 022 965	1 070 380	1 118 547	1 118 577
Households	11 588	11 006	19 645	5 217	5 217	7 623	5 217	5 452	5 697
Social benefits	11 588	11 006	19 645	5 217	5 217	7 623	5 217	5 452	5 697
Payments for capital assets	80	23	523		104	104	60	66	66
Machinery and equipment	80	23	523		104	104	60	66	66
Other machinery and equipment	80	23	523		104	104	60	66	66
Payments for financial assets									
Total economic classification	3 973 061	4 373 684	4 493 668	5 061 320	4 825 099	4 825 099	5 164 104	5 397 197	5 588 591

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 185 816	1 288 822	1 392 222	1 585 551	1 549 030	1 548 928	1 654 754	1 751 723	1 817 391
Compensation of employees	824 516	944 385	1 128 524	1 324 842	1 289 569	1 289 467	1 396 230	1 459 299	1 524 968
Salaries and wages	802 479	869 446	1 008 206	1 280 622	1 138 429	1 138 327	1 349 109	1 410 028	1 473 480
Social contributions	22 037	74 939	120 318	44 220	151 140	151 140	47 121	49 271	51 488
Goods and services	361 300	344 437	263 698	260 709	259 461	259 461	258 524	292 424	292 423
Administrative fees	36 913	61 131	35 306	31 740	32 681	32 404	32 568	34 696	34 696
Advertising		700	661	803	817	817	815	853	853
Minor assets		5	15	53	29	29	5	5	5
Catering: Departmental activities	17	486		206	183	183	183	191	191
Communication (G&S)	598	177	313	639	611	599	599	627	627
Consultants: Business and advisory services		3 646	26 493	27 535	27 535	27 535	28 768	30 118	30 118
Contractors	275	499	2 253	1 943	1 931	1 943	2 405	2 517	2 517

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Agency and support/outsource services	83								
Fleet services (including government motor transport)		224	192	153	150	150	126	132	132
Inventory: Clothing material and accessories	233								
Inventory: Learner and teacher support material	291 438	271 718	191 829	188 950	188 009	188 286	184 286	214 111	214 110
Inventory: Materials and supplies	523								
Inventory: Medical supplies	323								
Inventory: Other supplies			16						
Consumable supplies	50	155	73	219	127	127	137	143	143
Consumables: Stationery, printing and office supplies	427	738	931	973	861	861	845	884	884
Operating leases	90	892	1 118	1 186	1 116	1 116	1 276	1 335	1 335
Rental and hiring	2	370							
Property payments	28 430								
Transport provided: Departmental activity									
Travel and subsistence	155	1 675	3 653	3 066	3 209	3 209	3 133	3 278	3 278
Training and development			29	67	67	67	74	77	77
Operating payments	1 680	2 021	816	2 021	2 004	2 004	2 104	2 201	2 201
Venues and facilities	63			1 155	131	131	1 200	1 256	1 256
Transfers and subsidies	731 385	711 693	760 290	851 650	844 550	844 652	980 753	1 002 924	1 021 257
Non-profit institutions	731 367	711 693	760 003	851 650	844 550	844 550	980 753	1 002 924	1 021 257
Households	18		287			102			
Social benefits	18		287			102			
Payments for capital assets	62	107	165	462	392	392	420	439	439
Machinery and equipment	62	107	165	462	392	392	420	439	439
Other machinery and equipment	62	107	165	462	392	392	420	439	439
Payments for financial assets									
Total economic classification	1 917 263	2 000 622	2 152 677	2 437 663	2 393 972	2 393 972	2 635 927	2 755 086	2 839 087

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	580 813	1 202 478	1 033 147	783 277	743 814	743 814	866 508	1 175 774	1 232 202
Compensation of employees	47 649	50 871	51 797	55 750	55 750	55 750	52 000	54 000	56 430
Salaries and wages	42 079	44 742	45 089	48 230	48 230	48 230	44 686	46 686	48 787
Social contributions	5 570	6 129	6 708	7 520	7 520	7 520	7 314	7 314	7 643
Goods and services	533 164	1 151 607	981 348	727 527	688 064	688 064	814 508	1 121 774	1 175 772
Advertising									
Consultants: Business and advisory services			4 960	2 600	2 500	4 753			
Contractors	10 202	15 479	37 100		33 015	35 436	43 076	47 383	49 515
Inventory: Fuel, oil and gas									
Inventory: Other supplies	4 296	79 588	379 946						
Consumable supplies	5 886	9 549	15 328	76 230	6 580	8 198	10 648	11 712	12 239
Rental and hiring			68						
Transport provided: Departmental activity									
Training and development									
Transfers and subsidies	175	5 293	161 652		122 406	130 748			
Public corporations and private enterprises						8 342			
Non-profit institutions		5 050	161 223		122 406	122 406			
Households	175	243	429						
Social benefits	175	243	429						
Payments for capital assets	1 070 801	954 306	1 006 379	1 906 197	1 823 254	1 814 912	1 962 175	1 473 995	1 390 355
Buildings and other fixed structures	1 056 439	934 269	1 000 419	1 894 197	1 820 254	1 811 912	1 938 175	1 449 995	1 365 275
Buildings	1 056 439	934 269	1 000 419	1 894 197	1 820 254	1 811 912	1 938 175	1 449 995	1 365 275
Machinery and equipment		9							
Other machinery and equipment		9							
Land and sub-soil assets	14 362	20 028	5 960	12 000	3 000	3 000	24 000	24 000	25 080
Payments for financial assets									
Total economic classification	1 651 789	2 162 077	2 201 178	2 689 474	2 689 474	2 689 474	2 828 683	2 649 769	2 622 557

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	638 842	612 691	742 579	790 005	776 302	776 302	787 064	803 495	801 129
Compensation of employees	444 452	404 544	468 460	440 730	446 762	446 762	471 887	482 297	482 497
Salaries and wages	424 294	379 005	439 819	440 497	442 497	442 497	467 832	482 297	482 497
Social contributions	20 158	25 539	28 641	233	4 265	4 265	4 055		
Goods and services	194 390	208 147	274 119	349 275	329 540	329 540	315 177	321 198	318 632
Administrative fees	2	4	977	21	437	440	51	53	97
Advertising	6 584	5 500	4 488	6 287	5 128	5 128	5 086	5 315	5 251
Minor assets	304	664	702	1 255	5 875	5 872	1 051	1 099	1 062
Bursaries: Employees									
Catering: Departmental activities	6	1 122	4 215	4 602	2 443	2 443	3 123	3 263	2 222
Communication (G&S)	7 413	14 051	6 175	12 864	12 069	12 069	9 741	10 179	10 005
Computer services	1 693	2 961	1 992	3 659	3 718	3 718	3 500	3 658	3 658
Consultants: Business and advisory services	730	851	4 559	11 935	13 985	13 985	18 172	10 841	12 247
Contractors	13 049	2		2 986	2 699	2 699	2 595	2 712	3 260
Agency and support/outsource d services				25 102	13 667	13 667	5 080	5 311	3 130
Fleet services (including government motor transport)	2 666	3 412	4 558	7 071	6 626	6 626	5 004	5 227	5 165
Inventory: Learner and teacher support material	2 784	2 888	5 048	8 637	8 673	8 673	7 676	8 021	7 570
Consumable supplies	5 858	5 641	7 881	9 767	8 321	8 432	8 358	8 734	8 491
Consumables: Stationery, printing and office supplies	9 978	12 680	13 343	17 426	14 717	14 606	13 892	14 517	13 193
Operating leases	18 689	15 440	27 136	29 646	28 327	28 327	22 612	23 629	22 404
Property payments		5			60	60			
Transport provided: Departmental activity		97	5 410	2 093	1 546	1 546	1 970	2 059	2 114
Travel and subsistence	113 724	127 034	159 388	168 323	170 475	170 475	172 436	180 198	181 436
Training and development	1 528	4 192	6 849	9 317	8 110	8 110	12 121	12 665	13 668
Operating payments	2 189	3 784	7 802	8 738	8 940	8 940	7 000	7 315	7 388
Venues and facilities	7 193	7 481	10 386	18 872	13 624	13 624	15 709	16 402	16 271
Transfers and subsidies	1 634 169	1 370 325	1 853 304	390 688	386 656	386 656	584 439	406 069	403 998
Departmental agencies and accounts	109 678	118 855	125 699	126 408	126 408	126 408	150 546	157 320	158 190
Departmental agencies (non-business entities)	109 678	118 855	125 699	126 408	126 408	126 408	150 546	157 320	158 190
Non-profit institutions	1 524 491	1 251 470	1 727 605	264 280	260 248	260 248	433 893	248 749	245 808
Households									
Social benefits									
Other transfers to households									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Payments for capital assets	144 933	129 638	134 467	133 921	133 083	133 083	144 644	151 223	152 940
Machinery and equipment	144 933	129 638	134 467	133 921	133 083	133 083	144 621	151 199	152 890
Transport equipment									
Other machinery and equipment	144 933	129 638	134 467	133 921	133 083	133 083	144 621	151 199	152 890
Software and other intangible assets							23	24	50
Payments for financial assets									
Total economic classification	2 417 944	2 112 654	2 730 350	1 314 614	1 296 041	1 296 041	1 516 147	1 360 787	1 358 067

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	533 944	1 030 377	1 010 509	464 244	464 244	464 244	667 419	986 617	1 031 014
Compensation of employees	47 649	50 871	51 797	55 750	55 750	55 750	52 000	54 000	56 430
Salaries and wages	42 079	44 742	45 089	48 230	48 230	48 230	44 686	46 686	48 787
Social contributions	5 570	6 129	6 708	7 520	7 520	7 520	7 314	7 314	7 643
Goods and services	486 295	979 506	958 710	408 494	408 494	408 494	615 419	932 617	974 584
Administrative fees			-						
Advertising			-						
Minor assets		4	-						
Consultants: Business and advisory services			4 960	2 600	2 600	2 841			
Contractors	10 202	15 479	37 100				43 076	47 383	49 515
Inventory: Other supplies	4 296	79 588	-						
Consumable supplies	5 886	9 549		76 230	76 230	76 230	6 440	11 712	12 239
Rental and hiring									
Transport provided: Departmental activity									
Training and development			-						
Transfers and subsidies	175	243	161 652						
Non-profit institutions			161 652						
Households	175	243							
Social benefits	175	243							
Payments for capital assets	1 054 806	952 712	864 909	1 832 405	1 832 405	1 832 405	1 700 581	876 917	915 871
Buildings and other fixed structures	1 040 444	932 675	858 949	1 820 405	1 820 405	1 820 405	1 676 581	852 917	890 791
Buildings	1 040 444	932 675	858 949	1 820 405	1 820 405	1 820 405	1 676 581	852 917	890 791
Other fixed structures									
Land and sub-soil assets	14 362	20 028	5 960	12 000	12 000	12 000	24 000	24 000	25 080
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 588 925	1 983 332	2 037 070	2 296 649	2 296 649	2 296 649	2 368 000	1 863 534	1 946 885

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	6 130	10 135	8 203	8 536	8 536	8 536	9 931	10 374	10 840
Compensation of employees	365								
Salaries and wages	365								
Social contributions									
Goods and services	5 765	10 135	8 203	8 536	8 536	8 536	9 931	10 374	10 840
Administrative fees	1 545	555		56	335	121	682	714	746
Advertising	2			100					
Minor assets	11		3	3					
Catering: Departmental activities	60	468	318	265	265	479	950	994	1 039
Communication (G&S)	1		16	109	109	109	100	103	108
Agency and support/outsource d services		778		279			200	208	217
Fleet services (including government motor transport)					30	30			
Inventory: Learner and teacher support material	2 452	5 116	5 392	3 333	3 333	3 333	3 773	3 942	4 119
Consumable supplies	4	36	2	87	87	87	71	74	77
Consumables: Stationery, printing and office supplies	405	681	209	525	538	538	268	280	293
Operating leases	213				145	145			
Property payments		609							
Transport provided: Departmental activity	238	1 823	1 201	1 098	1 098	1 098	1 259	1 314	1 373
Travel and subsistence			922	1 574	1 489	1 489	2 210	2 307	2 410
Training and development	834	10		390	390	390			
Operating payments		59							
Venues and facilities			140	717	717	717	418	438	458
Transfers and subsidies	29 724	27 000	25 000	28 400	28 400	28 400	28 518	29 835	31 178
Non-profit institutions	29 698	27 000	25 000	28 400	28 400	28 400	28 518	29 835	31 178
Households	26								
Social benefits	26								
Payments for capital assets	38	137	93	100	100	100	247	259	271
Machinery and equipment	38	137	93	100	100	100	247	259	271
Transport equipment									
Other machinery and equipment	38	137	93	100	100	100	247	259	271
Payments for financial assets									
Total economic classification	35 892	37 272	33 296	37 036	37 036	37 036	38 696	40 468	42 289

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	804 189	804 083	900 743	963 812	963 797	963 774	1 012 885	1 040 306	1 087 370
Compensation of employees	12 596	12 840	11 799	10 865	10 865	10 842	9 913	10 353	10 819
Salaries and wages	9 347	9 550	7 521	7 700	6 350	6 323	6 900	7 208	7 532
Social contributions	3 249	3 290	4 278	3 165	4 515	4 519	3 013	3 145	3 287
Goods and services	791 593	791 243	888 944	952 947	952 932	952 932	1 002 972	1 029 953	1 076 551
Administrative fees			26		8	8			
Advertising			251	100			50	52	54
Minor assets		20		150	150	150			
Catering: Departmental activities	38	26	290	50	170	170	300	314	328
Communication (G&S)	2	184	241	550	350	350	260	271	283
Science and technological services									
Contractors		1 187	1 028	280	580	763	540	564	589
Agency and support/outsource d services	742 712	761 563	873 101	939 727	939 518	939 335	979 937	1 005 861	1 051 376
Fleet services (including government motor transport)	441	887	1 072	1 508	1 556	1 556	1 300	1 358	1 419
Inventory: Learner and teacher support material									
Inventory: Other supplies	10 000	12 476	80	1 700	1 807	1 807	3 294	3 448	3 603
Consumable supplies	35 130	9 871	7 200	3 432	3 356	3 066	10 827	11 330	11 840
Consumables: Stationery, printing and office supplies	249	211	101	130	130	130	260	272	284
Operating leases	2 456	2 773	4 171	2 000	2 000	2 290	4 000	4 183	4 371
Rental and hiring									
Property payments									
Transport provided: Departmental activity	3	579							
Travel and subsistence	16		466	1 515	1 202	1 202	405	420	439
Training and development	12	73		550	550	550	649	679	710
Operating payments	534	1 393	184	80	380	380	350	364	380
Venues and facilities			733	1 175	1 175	1 175	800	837	875
Transfers and subsidies	164 504	173 508	187 731	189 271	189 271	189 294	200 402	210 415	219 884
Non-profit institutions	164 504	173 508	187 731	189 271	189 271	189 271	200 402	210 415	219 884
Payments for capital assets	37	15 776	5 741	990	1 005	1 005	350	365	381
Buildings and other fixed structures		15 551	5 661						
Buildings		15 551	5 661						
Machinery and equipment	37	225	80	990	1 005	1 005	350	365	381
Transport equipment									
Other machinery and equipment	37	225	80	990	1 005	1 005	350	365	381

Payments for financial assets									
Total economic classification	968 730	993 367	1 094 215	1 154 073	1 154 073	1 154 073	1 213 637	1 251 086	1 307 635

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	47 657	47 930	36 479	43 348	32 318	32 318	32 491	33 984	35 528
Compensation of employees	1 543	959	971	2 040	1 438	1 438	2 000	2 090	2 184
Salaries and wages	1 543	959	971	2 039	1 437	1 437	1 999	2 089	2 183
Social contributions				1	1	1	1	1	1
Goods and services	46 114	46 971	35 508	41 308	30 880	30 880	30 491	31 894	33 344
Administrative fees	9 380	7 064	5 302	8 332	4 533	4 533	4 434	4 627	4 835
Catering: Departmental activities									
Inventory: Learner and teacher support material	36 169	39 566	29 793	32 061	25 556	25 556	25 081	26 248	27 444
Operating leases									
Transport provided: Departmental activity									
Travel and subsistence	565	341	413	915	791	791	976	1 019	1 065
Transfers and subsidies	10 985	12 971	17 200	19 000	30 030	30 030	32 000	33 461	34 967
Non-profit institutions	10 985	12 971	17 200	19 000	30 030	30 030	32 000	33 461	34 967
Payments for capital assets									
Machinery and equipment									
Payments for financial assets									
Total economic classification	58 642	60 901	53 679	62 348	62 348	62 348	64 491	67 445	70 495

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	34 436	34 996	35 426	37 706	37 706	37 706	39 627	41 427	43 183
Compensation of employees	17 785	19 362	20 414	24 508	24 508	24 508	25 758	26 921	28 133
Salaries and wages	16 228	17 122	17 767	24 508	21 530	21 530	25 758	26 921	28 133
Social contributions	1 557	2 240	2 647		2 978	2 978			
Goods and services	16 651	15 634	15 012	13 198	13 198	13 198	13 869	14 506	15 050
Administrative fees		35	4		10	10			
Minor assets					230	230			
Communication (G&S)	452	494	272	360	360	360	374	392	410
Computer services	42								
Fleet services (including government motor transport)	238	489	386	311	311	311	331	346	362
Inventory: Learner and	11 199	3 283	3 916	6 410	3 722	3 722	6 737	7 049	7 366

teacher support material									
Inventory: Other supplies		1 376	2 352		470	470			
Consumable supplies	433	3 940			1 532	1 532			
Consumables: Stationery, printing and office supplies	636	973	1 340	120	476	476	160	168	176
Operating leases	1 612	1 649	2 017	1 140	1 140	1 140	1 140	1 193	1 247
Transport provided: Departmental activity	275	1 269							
Travel and subsistence	1 521	1 746	1 315	1 298	1 411	1 411	1 380	1 441	1 506
Training and development	243	380	3 238	3 394	3 394	3 394	3 566	3 727	3 784
Operating payments			58	165			181	190	199
Transfers and subsidies			53						
Households			53						
Social benefits			53						
Payments for capital assets	51	15	508						
Machinery and equipment	51	15	508						
Transport equipment									
Other machinery and equipment	51	15	508						
Payments for financial assets									
Total economic classification	34 487	35 011	35 987	37 706	37 706	37 706	39 627	41 427	43 183

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments		620	674	178	178	178			
Compensation of employees		140	177	178	178	178			
Salaries and wages									
Social contributions		140	177	178	178	178			
Goods and services		480	497						
Travel and subsistence		480	497						
Transfers and subsidies		6 995	8 175	8 731	8 731	8 731			
Non-profit institutions		6 995	8 175	8 731	8 731	8 731			
Payments for capital assets									
Payments for financial assets									
Total economic classification		7 615	8 849	8 909	8 909	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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 547	2 733	2 467	2 759	2 759	2 759	6 420		
Compensation of employees	2 547	2 733	2 467	2 759	2 759	2 759	6 420		
Salaries and wages	2 545	2 718	2 460	2 704	2 704	2 704	6 292		
Social contributions	2	15	7	55	55	55	128		
Goods and services									
Consumable supplies									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 547	2 733	2 467	2 759	2 759	2 759	6 420		

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	5 133	5 482	876	39 033	39 033	39 033	28 588	49 009	52 362
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	5 133	5 482	876	39 033	39 033	39 033	28 588	49 009	52 362
Fleet services (including government motor transport)									
Inventory: Other supplies									
Consumable supplies									
Rental and hiring									
Transfers and subsidies	186 190	230 062	236 772	297 355	297 355	297 355	370 541	387 517	405 041
Non-profit institutions	186 190	230 062	236 772	297 355	297 355	297 355	370 541	387 517	405 041
Total economic classification	191 323	235 544	237 648	336 388	336 388	336 388	399 129	436 526	457 403

TABLE 5.38: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Ekurhuleni	11 766 279	12 387 547	20 835 347	13 601 962	13 601 962	13 601 962	14 169 051	14 766 635	15 431 133
City of Johannesburg	18 045 679	18 836 300	12 368 227	20 732 247	21 022 247	22 024 995	21 949 242	22 332 650	22 868 764
City of Tshwane	11 703 661	12 321 624	13 044 957	13 529 577	13 529 577	13 529 577	14 187 682	14 689 072	15 350 080
Sedibeng District Municipality	6 653 031	7 004 317	6 076 201	7 690 985	7 690 985	7 690 985	8 011 636	8 349 528	8 725 258
Emfuleni	3 327 541	3 503 238	3 689 155	3 846 678	3 846 678	3 846 678	4 007 053	4 176 051	4 363 974
Midvaal	1 925 516	2 027 185	1 552 114	2 225 920	2 225 920	2 225 920	2 318 723	2 416 515	2 525 259
Lesedi	1 399 974	1 473 894	834 932	1 618 387	1 618 387	1 618 387	1 685 860	1 756 962	1 836 025
West Rand District Municipality	3 224 397	3 394 648	4 874 638	3 727 443	3 727 443	3 727 443	3 882 846	4 046 606	4 228 703
Mogale City	1 550 233	1 632 086	2 134 768	1 792 088	1 792 088	1 792 088	1 866 803	1 945 536	2 033 085
Merafong City	753 091	792 855	1 718 701	870 583	870 583	870 583	906 879	945 127	987 657

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Rand West City	921 073	969 707	1 021 169	1 064 772	1 064 772	1 064 772	1 109 164	1 155 943	1 207 961
District Municipalities	356 568	375 396	395 318	412 198	412 198	412 198	429 383	447 492	467 629
Sedibeng District Municipality	191 638	201 757	212 464	221 536	221 536	221 536	230 772	240 505	251 328
West Rand District Municipality	164 930	173 639	182 854	190 662	190 662	190 662	198 611	206 987	216 301
Unallocated	4 459 971	4 695 461	4 944 651	5 155 782	5 155 782	5 155 782	5 370 735	5 597 247	5 849 123
Total transfers to municipalities	56 209 586	59 015 293	62 539 339	64 850 194	65 140 194	66 142 942	68 000 575	70 229 230	72 920 690