

# VOTE 5

## DEPARTMENT OF EDUCATION

To be appropriated by vote in 2016/17	R39 069 226 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

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

#### Mission

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

#### Strategic Goals

The key provincial goals that Gauteng Department of Education (GDE) plans to achieve over 2016/17 MTEF are:

##### Goal 1: Deliver quality education in a conducive learning environment

- Pillar 1: Curriculum and assessment development
- Pillar 2: Teacher provision and support
- Pillar 3: Leadership and management

##### Goal 2: Provide an administrative service that supports modern and innovative schools

- Pillar 4: Infrastructure development and maintenance
- Pillar 5: Planning, finance and resourcing
- Pillar 6: ICT in education.

##### Goal 3: Transform public schooling by addressing barriers to access, equity and redress

- Pillar 7: Social cohesion
- Pillar 8: School functionality including community involvement

##### Goal 4: Increase access to quality pre- and post-school educational opportunities

- Pillar 9: Skills development
- Pillar 10: Access to quality early childhood development (ECD)

To achieve our goals, the department will continue to work closely with other Gauteng Provincial Government departments, such as Social Development, Department of Health, Infrastructure Development, Sport, Arts, Culture and Recreation, Economic Development and Gauteng Provincial Treasury.

#### Core functions and responsibilities

The department works to ensure that people of all ages and backgrounds have the education, skills and opportunities to pursue activities that promote their wellbeing and build strong communities. We are primarily responsible for the delivery and regulation of pre-tertiary schooling and we are a delivery agent for provincial skills development in Gauteng. All the department's plans and service delivery areas are aligned to national and provincial imperatives with special focus on curriculum delivery, teaching and learning support material, infrastructure, and Information Communication Technology (ICT) and teacher placements.

#### Main services

The department will provide the following education programmes:

- Public ordinary schooling: this involves the provision of ordinary schooling to all learners in the province (primary and secondary schools);
- Independent schools: this involves the provision of subsidies and support services to qualifying independent schools and monitoring the conditions that are pre-requisites for continued funding;

- Special schools education: this involves the provision of schooling to all learners with special education needs in the province from Grade 1 to 12, and non-formal education programmes;
- Early Child Development: this programme focuses on providing Grade R in public ordinary schools, private and community centres. The programme also seeks to provide support for ECD programmes for pre-Grade R learners; and
- Skills Development: this entails the improvement of skills in the province.

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

- Improving teaching: curriculum development, 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 and monitoring and developing school governance;
- Human Resource Development: provision of in-service programmes, management development and pre-service bursaries;
- In-School/In-College Sport and Culture: provision of extra-curricular activities in the form of sport, arts and culture in schools;
- Improving resources: resource management and provision, including 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;
- National Senior Certificate examinations for Grade 12 and standardised testing for Grades 3, 6, 9: standards and benchmarking is a school evaluation service that has been established to measure and report on institutional and learner performance per school; and
- Parental support: providing necessary support to parents so that they can support and monitor their children's education through partnering with school governing bodies and schools.

**Ten pillar programme of transformation, modernisation and re-industrialisation**

The National Education Sector has identified a number of goals that are consistent with the department's cradle-to-career education strategy, with the 2030 National Development Plan, Gauteng 2055 and Schooling 2030, which will be used to regularly monitor and report progress. The effective implementation of the department's priorities and strategic goals will depend, in part, on the effective use of high-quality and timely data, including evaluations and performance measures, throughout the lifecycle of policies and programmes. The department is committed to increasing the number of programmes and initiatives that are evaluated using methods that include those consistent with the standards set by the Department of Planning, Monitoring and Evaluation and incorporating cost-effectiveness measures.

The department's plan is underpinned by the Ten Provincial Pillars. The education plan responds to the strategies under *Provincial Pillar 3: Accelerated social transformation*.

- **Pillar 1: Radical Economic Transformation:** The province, through the Gauteng City Region Academy, will focus on skills development, specifically to promote youth employment. As part of the Master Skills Plan, the Gauteng Department of Education, together with the department of Economic Development, will introduce a range of skills development programmes and training opportunities, internship and learnership programmes, to give the youth in the province the edge when entering the job market.
- **Pillar 3: Accelerated Social Transformation:** The modernisation of classroom practice is critical to achieve quality education in the classroom. The department is focusing on bringing education into the 21st century by ensuring that all teachers and learners have progressive access to broadband, smart learning and teaching tools. The department, in collaboration with the Department of Social Development, Department of Health, Department of Infrastructure Development, Department of Sport Arts and Culture and Recreation and Department of Economic Development, will work closely together to achieve the delivery of quality education in the province.
- **Pillar 4: Transformation of the state and governance:** The Gauteng City Region Academy focal area, remains focused on skills development of public servants to lead the transformation of services and interventions. The focus will be on integrating the training of provincial and local government officials and to support the creation of a seamless public service to support and realise the GCR.
- **Pillar 5: Modernisation of the public service:** As part of our vision of modernising the delivery of public education, we will see greater efforts in harnessing ICT in schools and the education system as a whole. This is consistent with the province's vision of building a smart, knowledge-based and innovation-driven Gauteng economy.

**Acts, rules and regulations**

- The Regulations for Domestic and International Tours for Learners at Public Schools, 2012;
- Further Education and Training Colleges Act, 2006 (Act No.16 of 2006), as amended;

- South African Council for Educators Act, 2001 (Act 31 of 2001), as amended;
- Adult Education and Training Act, 2000 (Act No. 52 of 2000), as amended;
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Further Education and Training Institutions (General Notice 1926 of 1999);
- Public Finance Management Act, 1999 (Act No. 1 of 1999), as amended;
- Gauteng Education Policy Act, 1998 (Act No. 12 of 1998), as amended;
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended;
- Admission Policy for Ordinary Public Schools (General Notice 2432 of 1998);
- Employment of Educators Act, (Act 76 of 1998);
- Regulations and Rules for Governing Bodies of Public Schools, 1997, as amended;
- National Education Policy Act, 1996 (Act 27 of 1996) (NEPA), as amended;
- South African Schools Act, 1996 (Act 84 of 1996), as amended;
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), as amended;
- Gauteng Schools Education Act, 1995 (Act No. 6 of 1995), as amended;
- Public Service Act, 1994 (Proclamation 103, Published in GG 15791 of 3 June 1994); and
- National Policy on HIV/AIDS for Learners and Educators in Public Schools.

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2015/16)

### Goal 1: Deliver quality education in a conducive learning environment

#### Pillar 1: Curriculum and Assessment Development

##### Improving learner performance in primary schools

The Primary Schools Language and Mathematics intervention was mainstreamed into the line functions of as part of normal curriculum implementation and management through head office and district office subject facilitators. The principles of the strategies were incorporated into the learning and teaching methods in the province. Interventions that involves continuous support and monitoring of the implementation of lesson plans were provided through the Gauteng Primary Literacy and Mathematics Strategy (GPLMS) and these interventions are being conducted by district officials who are responsible for providing relevant training to school management team members to improve teacher performance in the Foundation Phase.

With regard to the improvement of Literacy in the Foundation Phase, the department developed a phonic programme per language for Grades 1-3 to improve language proficiency and have introduced unprepared reading and elocution for Grade 2 and Spellathon for Grade 3 to improve vocabulary and language use. The Provincial Spellathon celebration day was held at Dalpark Primary, where 150 learners across the 15 districts, were awarded certificates and trophies for participating actively in the programme.

In addition, the department facilitated the Mental Mathematics challenge for Grades 1, 2 and 3 learners at a cluster and district level. To improve mathematics proficiency, a total of 43 Grade 3 learners across 15 districts participated in the Provincial Mental Mathematics challenge. A total of 342 Mental Maths kits were distributed to 114 selected public ordinary schools in quintile 1-3 to improve learner performance in Mathematics.

The department successfully distributed LTSM resources including teaching and learning resources for Grade 2, posters, graded readers and workbooks. The resources were provided to teachers during school support visits with the necessary training to educators.

With regard to the improvement of language and mathematics in the Intermediate Phase, the department has developed and distributed lesson plans to schools for Grades 4 to 7 in order to improve teacher performance in Language, Mathematics, Science and Technology. To further improve language proficiency, the department distributed Compact Discs (CD) which contained the required materials, to districts and schools.

The Mathematics Olympiad for Grades 4 to 9 took place at Rosebank Primary in the Johannesburg East District which saw a total of 360 learners participate in the Olympiad, at a provincial level. The purpose of the initiative was to improve learner performance in Mathematics through performing arithmetic operations with reasonable speed and also to apply Mathematical concepts to solve various problems. In improving language competency, the department participated in the national launch of Spelling Bee Championship for grade 6, held at Sci-Bono. All public schools with Grade 6 classes were encouraged to participate in the competition.

The department conducted Mathematics, Science and Technology (MST) training workshops to support the implementation of the MST Strategy. The MST Strategy was successfully advocated to 376 Technology, 306 Natural Science and 687 Mathematics teachers.

### **Annual National Assessment (ANA)**

With regard to the improvement of learner performance in Mathematics in the Annual National Assessments (ANA), the training of district facilitators on the ANA error analysis was completed in line with the responses of learners in the previous ANA tests. . The Department of Basic Education imparted teachers with the necessary skills in developing intervention strategies to assist learners with difficulties in Mathematics.

The department printed ANA revision learner books for English targeting Grades 4 to 9. The learner workbooks developed contained learner activity books with explanations of key concepts, learner activities with solutions, ANA assessment guidelines, ANA exemplars with the memoranda and ANA past papers with memoranda.

The department facilitated a revision programme in preparation of the Annual National Assessment (ANA). Schools were encouraged to revise past ANA papers and the department provided schools with exemplar question papers on a compact disk. Officials were encouraged to support the revision programme held in August 2015 and to support schools in getting ready for ANA. Schools were monitored specifically to facilitate the readiness of schools to administer ANA.

### **Improving Language and Mathematics in the Senior Phase**

As part of the Broadcast programme, the Language and Mathematics lessons for Grades 8 and 9 were developed and recorded. The department is in the process of finalising the broadcast lessons.

A quality assurance process on the lesson plans and content development for Grades 8 and 9 was done. The lesson plans and ANA revision workbooks were delivered to schools.

In preparation for ANA, the department printed and distributed revision learner books for Grades 4 to 9 English. The ANA learner workbooks contain a learner activity book with explanations of key concepts with examples, learner activities with solutions, ANA assessment guidelines, ANA exemplars with memorandum and ANA past papers with memorandum.

The department conducted workshops for Mathematics educators in Grades 6 and 9. The workshop focused on probability and transformation as these contents pose challenges to learners if not adequately covered.

The Grades 4-9 have started with the implementation of the Curriculum and Policy Statement (CAPS). The department compiled basic essentials of the lesson plan to support and guide teachers on how to plan in line with the Annual Teacher Plan. Teachers were also provided with tactical aspect of curriculum delivery that includes, amongst others, provision of the following:

- The guidelines on how to indicate curriculum coverage in the Annual Teaching Plans (ATP) with regard to percentage cumulative per subject were finalised;
- The exemplar on how to pace the formal assessment tasks in the programme of assessment, in order to alleviate over assessment of learners; and
- The school assessment plan exemplar to guide school management teams on managing and monitoring assessment practices in their schools.

### **Improve the Grade 12 pass rate**

The department provided additional tuition to learners for Saturdays and during school holiday programmes at 164 sites across the province and a total of 69 727 learners attended the SSIP classes. The Secondary School Improvement Programme (SSIP) implementation supports the Grade 12 in 450 schools as well as grade 10 and 11 learners.

The SSIP programme targets 10 gateway subjects and focuses on critical and challenging areas of curriculum content, using the best teachers as tutors. The SSIP activities include, among others, 19 days for conventional Saturday sessions, 15 days for the holiday programmes, 10 days for the Exam Preparation Camp sessions, five days for the special holiday camp for progressed and repeating learners and the five day special holiday camp for high risk learners.

The subjects targeted are Mathematics, Physical Sciences, Accounting, Economics, Geography, History, Business Studies, Maths, Literacy and English First Additional Language (FAL).

### **Access to LTSM**

The department facilitated the provisioning of LTSM in the current academic year for the delivery and use of LTSM for the next academic year. To date, schools were provided with catalogues to procure the required LTSM for the 2016 academic year.

## **Pillar 2: Teacher Provision and Support**

### **Teacher Development**

A total of 150 teachers in the Foundation Phase have been trained in Numeracy. Topics for training were extracted from the

analysis of responses provided by learners in the 2014 ANA. The purpose of the training is to assist teachers to focus on the most challenging sections on the subject content, thus improving learner performance.

A total of 155 lead teachers and a total of 27 facilitators in the Senior Phase received training in Mathematics, Science and Technology. An additional 1 338 Further Education and Training (FET) Phase teachers were trained on Microsoft Basic and the use of SMART boards. The department organised training targeting 6 700 Grade 12 teachers from no-fee schools. The teachers were trained on the use of SMART boards in the classroom.

The CAPS orientation training for Grade 10 teachers and subject advisors in nine technical subject specialisations including Technical Mathematics and Technical Science roll-out was conducted as follows:

- Phase 1- CAPS training was conducted and a total of 421 teachers attended:
  - 93 teachers trained in Civil Technology;
  - 134 teachers trained in Electrical Technology;
  - 80 teachers trained in Mechanical Technology; and
  - 114 Technical Science teachers

A pre-preparation training session was conducted for Technical Maths and Technical Science trainers/facilitators in preparation for phase 2 CAPS training.

- Phase 2 – CAPS training took place and a total of 271 teachers were trained:
  - 157 teachers trained in Technical Maths; and
  - 114 teachers trained in Technical Science.

### **Pillar 3: Leadership and Management**

The department has finalised the conceptualisation of the design of the new GDE structure with five virtual districts aligned to the five corridors. The virtual district funding model is being sustained. School Governing Bodies in 43 schools attended a capacity building workshop to address issues of Basic Functionality regarding the roles and responsibilities of the SGB, Code of Conduct and financial management. A total of 3 309 SGB members have been trained to date. The quarterly SGB stakeholder meeting was held to engage with SGB Associations on operational issues to minimize the contesting and objections by the Associations, in defence of their member school affiliates.

The second Senior Management Service (SMS) conference targeting all Senior Managers within GPG departments, was held and the conference was preceded by a series of seminars.

A total of 4 154 public servants attended the Compulsory Induction Programme (CIP) and 5 310 participants attended training to improve core and generic management competencies to improve government performance in the province.

## **Goal 2: Provide an administrative service that supports modern and innovative schools**

### **Pillar 4: Infrastructure Development and Maintenance**

#### **Improved school infrastructure**

Of the current 18 new schools being constructed through DID, four have been completed and opened in January 2016.

#### **Adequate basic infrastructure needs addressed at schools**

The department prioritised the improvement of infrastructure in 375 schools to prepare for the installation of the interactive boards. In addition, sanitation facilities in those schools have been refurbished.

A total of five schools are being rehabilitated and 15 schools have been identified as schools of the future. The unblocking of toilets is done on a continuous basis, as and when reported by schools to the call centre.

#### **New Schools -Alternative Construction Technology (ACT) Project**

Of the 15 ACT schools under construction, nine schools have been completed and are in use. Of the six remaining schools, four are at an advanced stage of construction and two schools are in the initial stages of new school development.

All schools in the province have access to water and only one school that had no access to electricity has been provided with a generator. In terms of addressing the issue of poor sanitation, the unblocking of toilets is done on a continuous basis as and when reported by schools to the call centre.

With regard to providing learning space a total of 541 classrooms and five specialist rooms have been built in public ordinary schools. In addition, 217 Grade R classrooms have been built and 15 schools are undergoing scheduled maintenance.

## **Pillar 5: Planning, finance and resourcing**

### **Budget and Financial Management**

The current allocation has been split into 87 per cent which directly impacts on classroom outcome, and 13 per cent that indirectly impacts on the classroom. Public schools in the province have been provided with their allocated budgets for this academic year to make necessary preparations and procurement of the Learner Teacher Support Material.

## **Pillar 6: ICT in Education**

### **ICT in Schools**

The department finalised plans for, and has begun implementation of, the second phase of the rollout of the ICT Strategy targeting 375 “no-fee” Secondary Schools. The department installed interactive boards in 375 schools to make teaching and learning more meaningful and interactive. In managing the modern changes and provision of support, the department recruited a total of 58 interns to provide first level technical assistance in schools.

A total of 64 129 tablet devices were preloaded with digital content and delivered to 375 “no-fee” secondary township schools. The process of preloading of learner’s tablet devices (17 000) with e-Books has been completed and ready for the January 2016 launch. In the Phase 1 Schools, 5 310 learner Tablets Devices, 95 LED Boards and 95 Teacher Laptops have been updated and the e-Books license has been renewed, in preparation for the 2016 academic year.

During the June 2015 school holiday period, educators who teach Grade 12 classes had undergone training on how to use the provided technology and to make the delivery of the curriculum more effective, meaningful and interactive.

A total of 17 589 learners received the tablets preloaded with e-Books, GDE content and freely available e-Content. Further, a total of 450 teachers from these schools received laptops, preloaded with e-Books with teacher’s guides, GDE content and freely available e-Content. The Classroom Devices (LED Smart Board and classroom servers) have also been preloaded with e-Books, Multimedia Content, GDE content and freely available e-Content.

A total of 24 schools (primary and secondary schools) have been identified as the Phase Two (2) (b) rollout of a full ICT programme. This entails the provision of dedicated ICT resources for individual learners (Tablets devices with e-Books, Multimedia e-Content and freely available e-Content in the form of PDFs) and teachers (laptops for lesson preparations and LED Smart boards for lesson presentation preloaded with e-Books and the Multimedia Content), and Classroom Micro servers.

## **Goal 3: Transform public schooling by addressing barriers to access, equity and redress**

## **Pillar 7: Social Cohesion**

### **Poverty alleviation programmes**

All learners in “no-fee” schools are benefiting from the school nutrition programme. There are 1 231 673 learners currently in “no-fee” schools and all these learners have benefited from the school nutrition programme.

A total of 91 194 learners who stay five km away from school, across the province, are transported to schools.

### **Improved School Safety**

A total of 5 753 patrollers have been deployed to priority schools in the province to enhance safety against substance abuse, gang violence, weapons in school, sexual violence, bullying, assault, theft and robbery in prioritised schools.

### **Increased availability of School Sport**

A total of 1 731 schools participate in the identified school sporting codes.

### **Improved learner health**

The Integrated School Health Programme (ISHP) facilitates basic health screening for minor ailments (primary health care), referrals and administering of vaccinations. With regard to improving learner health, the department has distributed Health Promoting booklets to all primary schools during the Human Papilloma Virus (HPV) campaign. The HPV second round vaccination programme was concluded. The department has also facilitated the on-going linking of schools with Primary Health Care facilities and School Health Teams (consisting of nurses, health promoters, therapists, optometrists, audiologists, dental hygienists) who visit schools on certain scheduled days.

### **Implement an Extra School Support Programme**

A total of 2 033 homework assistants and 1 766 sport assistants have been provided to priority schools in the province.



### **Inclusive Education**

In terms of the early identification of learners with learning barriers, a total of 29 422 Grade R learners in 467 schools, have been screened as per the verification schedule. Further screening and support programmes have been implemented for a total of 14 500 learners that were identified as being in need of further support to enable them to learn effectively.

### **Pillar 8: School functionality including community involvement**

#### **Improved community involvement**

The department held an inauguration ceremony of School Governing Body (SGBs) where a total of 10 450 SGB members from 2 090 schools attended the ceremony. A total of 5 344 new School Governing Body members attended an induction session and the department provided capacity building workshops to 4 417 Representative Councillors of Learner (RCL) members as well as teacher liaison officers (TLOs).

In terms of establishing a single SGB for two or more schools in terms of section 17 of the South African Schools Act, seven pairs of schools have been identified, and SGBs are being consulted on the matter. Three pairs of schools have already been twinned. In total, to date, the department has facilitated the training of 3 309 SGB members.

In relation to the development and implementation of a school diversity strategy, the department is in the process of establishing an advisory council to deal with racism in both independent and public schools. The department conducted preparatory planning meetings with the Independent Schools sector for organising the summit of independent schools to address issues of racism.

### **Goal 4: Increase access to quality pre- and post-schooling educational opportunities**

### **Pillar 9: Skills Development**

#### **Master Skills Plan**

A total of 783 senior managers within GPG departments attended training programmes on monitoring and evaluation and 462 participants attended training to improve core and generic management competencies for improved government performance in the province. A total of 4 154 public servants attended the Compulsory Induction Programme (CIP) and a total of 5 310 participants received training to improve core and generic management competencies for improved government performance in the province.

The department had a consulting meeting with stakeholders to deliberate on the Draft Master Skills Plan II. The plan aims to facilitate the training and skilling of public servants and citizens in order to address the provincial goals through skills training for the needs of Gauteng.

#### **Improve career education and guidance**

Currently, there are 600 active lay counsellors in the province and 159 582 Grade 8 and 9 learners had access to career guidance and counselling through these trained lay counsellors.

In addition, a total of 60 543 learners were reached through career education and guidance programmes. Of these, a total of 20 543 learners received career education and counselling through the GCRA and 40 000 learners from 206 schools were reached through the Mathematics Programme at Sci-Bono.

#### **Implement Intern and Learnerships programmes**

A total of 2 117 learners have been placed in Skills Development Programmes and 1 827 male and female learners (youth) are in formal learnership/internship programmes. In addition, a total of 100 Youth Development Facilitators were deployed in the five Gauteng economic developmental corridors to identify and support the youth to gain the skills required for the economy as defined in each of the corridors.

The department has developed an implementation plan to reach 23 750 youth in the province for enrolment in the Harry Gwala Brigade, which is a skills development project, targeting unemployed youth to be developed and trained on skills such as filling potholes, traffic cop assistants and traffic lights technicians.

#### **Improved career education**

A total of 827 male and female graduates (youth) are currently benefitting from experiential learning and workplace experience and 2 237 learners were adopted and supported by companies with a view to career pathing and employment.

**Pillar 10: Access to quality Early Child Development (ECD)****Universalisation of Grade R**

The department is currently at 95 per cent of the 100 per cent target for Universalisation of Grade R. There are 6 893 Grade R classes in public schools, supporting a total of 142 354 learners.

**Practitioner Training**

A total of 2 173 Grade R practitioners have been trained, and of these a total of 178 practitioners are in NQF Level 4 training to be completed in June 2016. A total of 1 220 practitioners are in NQF Level 6 training to be completed in December 2017. A total of 775 practitioners are in NQF Level 4 training to be completed in June 2016. A total of 564 Pre-Grade R practitioners received training on National Curriculum Framework (NCF).

**3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2016/17)**

The 2016/17 EPRE is aligned to the department's ten pillar programme focusing on improving learner performance by delivering quality education, improving education administration, addressing barriers to access, equity, redress and providing access to quality pre- and post-schooling educational opportunities.

The department has responded to the National Development Plan (NDP), Action Plan 2019: Towards Schooling 2030, the Provincial Transformation, Modernisation and Reindustrialisation (TMR) Programme and the Gauteng City Region objectives that are key to improving education performance.

**Goal 1: Deliver quality education in a conducive learning environment****Pillar 1: Curriculum and assessment development****Incremental Introduction of African Languages (IIAL)**

In the 2015 academic year, the Incremental Introduction of African Languages (IIAL) was rolled out in 12 pilot schools. The pilot will be continued in the 12 schools with the incremental introduction of IsiZulu, Sesotho, Setswana, Sepedi, Xitsonga and Afrikaans. In the 2016 academic year, the National Department of Basic Education (DBE)'s Curriculum and Assessment Policy Statements (CAPS) and the DBE workbooks are available for both the Home and the First Additional Language levels for all official languages. The consultative sessions and training will continue as the department continues procuring LTSM for advancement of the pilot project.

**Primary School Interventions**

Primary school interventions will continue focussing on improving learner performance in Language and Mathematics. Although the interventions are mainstreamed into the line function of district facilitators, head office officials and professional learning groups (PLG), are constantly supporting the principles and strategies of the curriculum implementation and assessment in the province. The overall focus of support includes focusing on assessment, teaching, learning, learner support and support of school management. Further assistance will be given to teachers in content development and curriculum delivery. The Intersens resources that will be provided to priority schools will include homework booklets which will reinforce key concepts learnt in class and supported by the CAPS.

**Mathematics Intervention**

A special intervention programme is developed to support and improve mathematics across all phases, with a specific emphasis on the Intersens phase (Grades 4-9). The department will be developing lesson plans to support content delivery and bridge the gap that is currently being experienced in these Grades. The additional support given to these teachers will include the use of the mental maths kits, the scaffolding of content and how to manage and complete classwork as well as homework activities. To further develop learner performance, priority schools will receive DVD's that can further develop content and pedagogical training to teachers. Special support will be aimed at school management and district officials in supporting mathematics teachers in their schools.

**Secondary School Improvement Programme (SSIP)**

The SSIP will be offered to 450 priority schools, which will offer direct support to approximately 72 000 Grade 12 learners at 163 SSIP sites. A further 117 000 Grade 10 and 11 learners and up to 8 500 teachers will also benefit from this programme. The Grade 12 programme will be offered over a period of 38 days for most learners and consist of four components including 21 Saturday sessions, 14 Vacation sessions, 10 Matric exam preparation camps and five Exam support sessions during final exams. All the text book materials, exam papers and study guides will be provided to learners in the Saturday sessions which will be limited to Maths, Maths Literacy, Physical Science, Life Science, Accounting, Geography and Economics. History, Business Studies and English FAL will be offered during the vacation sessions.



### Annual National Assessments

The Annual National Assessments have been conducted in Grades 3, 6 and 9 since 2011. The department has been making steady progress in improving learner performance. Due to the intervention strategies put in place to improve results in learning areas, the department is aiming to ensure that:

- 72 per cent of learners will achieve 50 percent or more in Literacy and 74 per cent of learners achieve 50 percent or more in Numeracy in Grade 3;
- 80 per cent of learners will achieve 50 percent or more in Language and 55 per cent of learners achieve 50 percent or more in Mathematics in Grade 6;
- 50 per cent of learners will achieve 50 percent or more in Language and 22 per cent of learners achieve 50 percent or more in Mathematics in Grade 9;
- 88 per cent of learners that sit for the Grade 12 NCS examination will pass the examinations with at least a 38 per cent pass rate with university entrance and
- The department envisages that 70 per cent of Grade 12's will pass the NCS Mathematics and Physical Science examinations.

### Pillar 2: Teacher Development and Support

The department is introducing its new Teacher Development Strategy aimed at qualitative improvements in Mathematics, Science and Technology, literacy, school safety and Grade R. This strategy aims to follow a demand-driven, decentralized training approach in which teachers are primarily responsible for their own professional development. This envisioned development is a first-level response, and takes place at schools with the support of Heads of Departments (HODs), mentors and coaches within the over-arching support of the Professional Learning Communities (PLC). At the second level of response, all those developmental needs that could not be addressed at a school level, are taken care of at Districts Teacher Development Centres (TDCs), supported by subject facilitators and PLCs at the district level. Training facilitated by the province and at Provincial Teacher Development Institute (PTDI) will cater for those needs not met at a school and district level, as well as needs emanating from curriculum and policy changes.

A key focus for the in-service training programmes is to get teachers' classroom ready with emphasis on improving teaching and learning and ICT. The department envisages training 11 000 teachers in technical subjects, Maths, Science, Literacy, ICT and curriculum content, coupled with instructional skills, assessment and the use of resources as supplied by the department.

### Pillar 3: Leadership and Management

The new district model has been repositioned to give deepened and direct support to school management with the introduction of virtual districts. School Management Teams (SMT) play a central role in achieving the department's goal of realising schools of the future. To this end, the department envisages training the SMTs from 300 schools on the management of e-learning at their schools. This will help in bringing these selected schools closer to achieving the vision of schools of the future. District Management and facilitators will be trained as custodians of curriculum delivery in schools. HR and Finance functions will be centralised in the new model and this will be enhanced by the use of ICT in offices.

## Goal 2: Provide an administrative service that supports modern and innovative schools

### Pillar 4: Infrastructure Development and Maintenance

A key issue under this pillar is to ensure that the norms and standards for school infrastructure are implemented and monitored to ensure the provision of basic infrastructure needs in the Province. The department's Infrastructure plan will deal with both the provisioning of new infrastructure as well as the maintenance, rehabilitation and upgrading of existing infrastructure. In addition, the plan deals with the need for and utilisation of the infrastructure, as well as with the changing situations in relation to the needs and utilisation. In the 2016/17 financial year, the department will prioritise school sanitation and ensure that all schools have functional toilets and have access to running water and electricity as a basic need.

The infrastructure plan for 2016/17 will endeavour to provide access to all learners of school going age in our continually changing environment, in accordance to the demands of the people in the province. The department will accelerate delivery of infrastructure in order to improve access of learners to schools and meet its objective of providing quality education to all. To overcome the department's infrastructure backlog, the department plans to start building 15 new schools while 39 schools will be placed on the rehabilitation schedule.

To bring schools in the province in line with the ICT initiatives, the department has identified a further 21 schools to be converted to schools of the future. The department, together with local government and national departments, are working together to accelerate delivery of school infrastructure and to improve maintenance across the sphere.

### Pillar 5: Planning, Financing and Resourcing

This pillar is structured around three focal areas namely, strategic and operational planning, financial management and human resource management.

**Strategic and operational planning**

The department will facilitate macro education planning to ensure alignment between statutory mandates, plans, budgets and resource utilisation. The department is in the process of establishing a media complaints unit. The purpose of this unit will be to track and monitor complaints in the media for incorrect information and to engage the Ombudsman. Fairness must be entrenched where there is unfair or incorrect reporting on government.

**Financial Management**

The mandate of the financial departments is to facilitate the prudent spending of the department by ensuring that expenditure is in line with the budget and cash flow requirements. The department will endeavour to improve on procurement practices and ensure payment within 30 days from invoice.

**Human Resource Management**

The key directive of Human Resource management for the coming year is to accelerate recruitment processes to ensure that there are no vacant posts in human resources, finance and ICT. The key to managing human resource matters and ensuring effective and efficient operation includes managing HR records and transactions, transformation and good governance.

The department also plans on organising and managing the rendering of legal services to ensure effective discipline, grievance and dispute management systems. A tribunal is being established to deal speedily with grievances and disputes to ensure effective operations.

**Pillar 6: ICT in Education**

In line with the provincial TMR framework, the department will be modernising and improving public education in the Province. The department has an approved e-learning strategy that is in line with the DBE's e-Education guidelines which is the cornerstone of ICT transformation in the Province.

The ICT and e-education strategy will be using ICT to improve education outcomes with a focus on learner achievement. The use of technology will enhance teaching quality by giving both teachers and learners access to extensive learning material, through the use of the tablet devices and smart software in the classroom. The department is currently rolling out a Tech-enabled learning environment, which is based on a systematic use of smart boards and digital exercises and lessons. Learners use the tablets to complete the exercises and research with the on-the-spot assignments that give teachers an indication of whether learners are grasping the content. This Tech-enabled learning environment will be fully rolled out by 2019 which will be followed up by the Blended learning classroom, which builds a learner-paced learning environment with the teachers as managers of the learning process. The department envisages to have 100-200 schools fully on the Blended learning model by the end of 2019.

To achieve the ultimate vision of a "paperless" classroom, the department must further develop its teachers and learners in its institutions. Teacher training, improvements to school infrastructure and the distribution of educational devices, is key to achieving this vision. An intensive teacher/principal training programme is being developed to orientate and train teachers/managers on the integrated use of technology to improve curriculum delivery in the classroom. Teachers will be trained in variety of teaching methodologies and innovative techniques for effective learning.

**Goal 3: Transform public schooling by addressing barriers to access, equity and redress****Pillar 7: Social Cohesion****Improving School Nutrition**

The department continues to support the poverty alleviation programmes currently in place. In the 2016/17 financial year, the department will provide nutritious meals to 1 186 384 learners in "no-fee" schools. The department will continue working with the Gauteng Department of Agriculture and Rural Development (GDARD) in maintaining and sustaining the food gardens at schools.

**Increasing access to schooling**

The department will not be expanding the "no-fee" schools in the province, due to budgetary constraints. The department will maintain the status quo by keeping the number of "no-fee" public schools at 1 376 catering for approximately 1 186 384 learners.

**Scholar Transport**

To further improve access to schools, the department will continue providing scholar transport to approximately 70 000 learners at 360 schools in the province. The relationship between the department and the Department of Roads and Transport will be enforced to monitor the road worthiness of vehicles transporting learners.

**Extra School Support Programme (ESSP)**

The ESSP will continue in the Province, by providing after school support for the homework programme and the school sport

programme. The department will be employing 1 500 homework assistants to provide homework support to Grade 1-7 learners in priority schools. A further 1 500 sport assistants that will be deployed to priority schools to assist in coordinating school sports.

### **School Safety Programme**

School safety remains one of the department's main concerns. The safety of all learners, teachers and support staff on the school premises will remain the department's priority. The department will be employing 4 500 patrollers on contract to assist in creating a safe and secure school environment. The department of Community Safety, SAPS and the Department of Social Development will continue with the collaborative agreement to ensure school safety. The department encourages the search and seizure operations which raids unlicensed liquor outlets and shebeens.

### **School Sports**

The department will be continuing with the Wednesday sports programme in no-fee primary schools. This programme will include athletics, swimming, winter sport codes, cross country and summer sport codes. The department will focus on sporting codes in special schools. LSEN school sports will focus on multiple-discipline learners with special education needs, athletics competition, football and sporting programmes for the physically impaired, blind, and deaf and intellectually impaired learners.

### **Learners with Special Education Needs (LSEN)**

The department will focus on turning around special education in the province. The department is committed to building an inclusive education system where services are available and learners with special needs can access quality education. The services that will be made available will be categorised based on the continuum of disability from learning challenges that are mild to severe disabilities. The department will prioritise the existing LSEN facilities that are optimally utilised to address the current deficits in the LSEN sector. The department's new Inclusion Strategy key focus will be on:

- Early Identification and appropriate support provision;
- Teacher Support and Development;
- Resourcing, schools management and government development; and
- Stakeholder participation.

The department will pay additional attention to the plight of learners with Autism Spectrum Disorder. The department, jointly with Autism South Africa, commits to ensure appropriate curriculum delivery with the required support to learners with Autism. The 2016/17 financial year will be the second year in which the department will roll out the introduction of class assistants to assist learners with extreme disabilities, including Autism. The GCRA and MGSLG will develop training programmes to develop the class assistants to maximise support to the learners.

Additional training programmes are being introduced to develop and skill educators, practitioners, support staff and school management teams in the LSEN sector. In 2016 academic year, the department will be increasing access to schools for children with Autism, by increasing the number of schools including independent special schools. The department anticipates a plan for 16 schools to increase demand.

### **The Reorganisation of Schools (RoS) Strategy**

The department adopted a 10 Pillar Strategy to drive improvement and transformation in the education system over the five years electoral cycle. To operationalise the strategy and translate it into improved learner performance, A detailed plan called the Reorganisation of Schools will be implemented through a transformational, multi-year programme that will promote holistic education, strengthen social cohesion, drive improved learner performance, and channel resources to schools that need them the most. Through the RoS, the department seeks to produce learners who are both top achievers and socially active and engaged citizens, learners who are open to diversity and who embrace different cultures and backgrounds.

The Strategy is underpinned by five strategic levers.

- Lever 1: Public schooling;
- Lever 2: Twinning Programme;
- Lever 3: Schools of Specialisation;
- Lever 4: Optimal utilisation of resources and
- Lever 5: Head Office and District Support.

## **Pillar 8: School functionality including community involvement**

### **Parental support**

In making education a societal priority, we will ensure stakeholder involvement in schools in a manner that adds value to the attainment of the core outcomes. The department will mobilise civil society, faith-based organisations and the private sector to support the inputs and outcomes of a quality education system. Young learners will also be urged to participate actively in school programmes in order to change their attitudes and commitment to school work. Training will be offered to 60 000 parents as part of the family support programme.

## Goal 4: Increase access to quality pre- and post-school educational opportunities

### Pillar 9: Skills Development

#### New Gauteng Master Skills Plan

The Gauteng Province has now developed a new and comprehensive strategic skills plan which is Gauteng Master Skills Plan II. The vision of the Second Master Skills Plan for the Gauteng City Region (MSP2) for the period 2015 to 2020 (MSP2) is to create an inclusive, facilitative and proactive skills plan with an implementation framework for the GCR that demonstrates government's commitment to the development of skills that are required to support the GCR's bold economic growth and employment creation targets set in the Radical Transformation, Modernisation and Reindustrialisation (TMR) strategy.

#### Skills for the GCR Economy

The GCR vision of Transformation, Modernisation and Re-industrialisation (TMR) is central to all our skills development programmes. The GCRA is, together with other GPG departments, playing a part and contributing to the Tshepo 500 000 programme implementation, particularly from a capacity building perspective. There are a number of programmes that are being initiated to recruit youth, collate their database, train and deploy them in fields like ICT support to schools, filling of potholes, traffic controllers and traffic robot technicians, plus entrepreneurship. The focus of this programme is consistent with, and complementary to, the township economic revitalisation (TER) and the five corridor model. Some of the development programmes will take the form of learnerships and/or Internships, whilst others will be short skills and work readiness programmes.

#### Learnerships and Internships

The learnerships, apprentices, and internships offered by Gauteng City Region Academy (GCRA), targets scarce skills areas such as manufacturing; engineering; construction; ICT; agriculture; jewellery manufacturing; furniture manufacturing; business management focusing on learners with disabilities, production technology, air conditioning and refrigeration, in partnership with public and private sector. A total of 10 000 learnerships, apprentices, and internships are targeted for the 2016/17 financial year. We believe that the full roll-out of this programme will make a huge dent on the unemployment and poverty in the province.

#### Bursaries

The GCRA has made a concerted effort to increase the scarce and critical skills by investing in a bursary scheme which provides funding to the top three high performers in no-fee paying Gauteng schools. In the last four years the Province offered Higher Education Institute (HEI) and Technical and Vocational Education and Training (TVET) to the value of R886 million to support a total of 16 171 students. Up to 60 per cent of these bursaries are offered to females and 40 per cent to males; whilst 20 students are people with disabilities. We are working with various partners, including higher education institutions, to increase the bursary scheme capacity by 25 per cent in 2019.

#### Youth Development

Youth developments (in and out of the schooling sector) remain one of the key focus areas for the GCRA. The year 2016 marks the 40th anniversary of the June 16 youth uprising. We are looking forward to having another well-coordinated programme, which is even more successful and will start in January 2016. We call upon all youth of our province to support and benefit fully from the programme.

#### Government Capacity to deliver on TMR

The development of civil servants remains one of the key programmes for the GCRA and the TMR vision within the public service to be better driven if the capacity of the state is strengthened. Some of the key focus areas and programmes include, but are not limited to:

#### E-Learning

One of the innovations that will continue in the 2016/17 financial year is the e-learning mode of delivery for training and development in the public service. The GCRA, together with national School of Government (NSG), has developed two programmes using the eLearning platform. One of the programmes that have been implemented as a first phase project, includes the Work Readiness Programme (WRP). A total of 1 500 unemployed youth will be upskilled through this project in business skills, project management, ICT Basics and Entrepreneurship. The youth will also be provided with Android Tablets to access the learning content and to use as digital communication tools in interacting with the world of work. In the 2016/17 financial year, the GCRA is gearing to expand its eLearning programmes delivery via a Learner Management System (LMS) and will be free to access to trainees with internet capable devices anywhere in the province, where there is internet connectivity.

#### Management Leadership Development

Senior managers, within the province, have been receiving various capacity building programmes in the form of skills programmes, longer programmes with credits from higher education institutions and forums like learning frameworks.

These opportunities also included initial international knowledge through presentation of two papers presented at a cultural conference, organised by the Shanghai Institute of Administration (SAI) in China. These collaboration opportunities will be expanded through Chinese Executive Leadership Academy Pudong (CELAP), as a Memorandum of understanding (MoU) has been signed to formalise the collaboration for executive development.

As a build-up and improvement from the previous annual Gauteng senior management conferences, the 2016 conference will take a different approach as it will be geared towards taking stock of clusters' response in the development of critical GCR capabilities of the state. Furthermore, there will be a focus on the development of middle management with particular focus on the management role and competencies expected at those levels.

## **Pillar 10: Access to quality Early Child Development (ECD)**

### **Universalisation of Grade R**

To ensure that all learners entering the schooling system have participated in ECD, regardless of their socio-economic status, the department will be expanding Grade R to all public schools. In addition, new Grade R sites will be registered. To meet the demand of the expansion, the procurement of additional classrooms is planned based on demand. Consultation and meetings with local government and ECD providers are being initiated for updating the Grade R database to facilitate expansion. Further consultations and meetings on the department's plan are being conducted with SGB associations, unions, principals and other stakeholders.

### **Practitioner Training**

The department will identify 750 Grade R and pre-Grade R (Grade R: NQF L4 and NQF L6, Pre-Grade R NQF L4 and Training of Pre-Grade R, Curriculum ECD Sites and Staff) practitioners for training to improve the quality of teaching and learning in the classroom.

### **Early Identification Programme**

As part of quality education, the department will continue to test Grade R learners in order to identify learning barriers such as dyslexia and psycho-motor disorders and provide simple assistive devices.

## **4. REPRIORITISATION**

The reprioritisation principles applied by the department are influenced by the prevailing economic environment and the increase in the demand for services. The department has reprioritised funds to align with policy priorities, to achieve greater value for money in achieving objectives and to allocate resources to activities and initiatives that will have an impact on the achievement of strategic objectives.

Through reprioritisation, the department allocated additional funds to district offices to address budget shortfalls. The budget movement will ensure that service delivery is not interrupted at schools level. The department also reprioritised funds to reduce a shortfall in Independent Schools Subsidies which arose as a result of an increase in Provincial Allocation Expenditure per Learner (PAEPL).

The department also increased transfers to Entities in Public Special Schools and Early Childhood Development for training of Educators in Public Special Schools and Grade R Practitioners. Provision was made for capacity building as part of infrastructure plans to fast track service delivery. Furthermore, to improve security on the printing of examination papers, the department increased an allocation for the rental of high security machines. Bursaries to learners were also increased and the allocation for Gauteng City Region Academy (GCRA) was reallocated.

## **5. PROCUREMENT**

The department will continue to develop and implement procurement plans for the financial year 2016/17 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as budget allocated to the department. Demand management plans for all goods and services below R500 000 will be monitored to ensure timely implementation. The major procurement to be taken will relate to mobile SMART devices, school maintenance, LTSM and school furniture.



## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

TABLE 5.1: SUMMARY OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	25 750 129	28 326 476	30 605 518	34 274 788	35 049 970	35 049 788	36 857 475	38 391 412	40 618 114
Conditional grants	1 231 815	1 274 738	1 458 065	1 769 121	1 802 701	1 802 701	2 211 751	2 155 512	2 279 071
Education Infrastructure Grant	512 866	537 892	623 602	935 725	935 725	935 725	1 385 737	1 318 980	1 394 020
HIV and AIDS (life skills education)	29 147	34 803	30 179	29 945	29 945	29 945	32 449	34 436	36 433
Provincial Disaster Grant					14 019	14 019			
National School Nutrition Programme	619 526	616 516	640 322	678 974	678 974	678 974	712 955	748 603	792 022
OSD for Therapists			73 471	29 442	49 003	49 003			
Maths, Science and Technology Grant	68 663	56 853	52 025	47 842	47 842	47 842	49 810	53 493	56 596
Social Sector Expanded Public Works		25 674	36 016	44 784	44 784	44 784	28 661		
Expanded Public Works Programme Incentive Grant	1 613	3 000	2 450	2 409	2 409	2 409	2 139		
<b>Total receipts</b>	<b>26 981 944</b>	<b>29 601 214</b>	<b>32 063 583</b>	<b>36 043 909</b>	<b>36 852 671</b>	<b>36 852 671</b>	<b>39 069 226</b>	<b>40 546 924</b>	<b>42 897 185</b>

The increase in budget allocation for the department is influenced by the growth in learner numbers, the demand for learning space and the improvement in the quality of education in the province. Over the period of 2012/13 to 2014/15, the budget increased by 18 per cent or R5 billion. The increase was mainly under equitable share due to funding allocated for Improvement in Conditions of Service, the recruitment of additional educators and support staff in order to achieve the learner: educator ratio policy requirements.

During the 2015/16 adjustment, an amount of R19.5 million of the OSD for Therapists grant was rolled over for the grading of deputy education specialists according to the available translation tables. The department further received R14 million as a Provincial disaster grant which is a relief funding for the purpose of repairing schools that were damaged by hailstorm in the Ekurhuleni Municipality and an amount of R400 million which is allocated to the department to accelerate infrastructure projects that are funded from Education Infrastructure Grant as a result of under spending by other provinces. GDE has demonstrated capacity to absorb additional funds in the current infrastructure portfolio.

In the 2016/17 financial year, R36.8 billion is received as equitable share and R2.2 billion as conditional grants. Departmental allocations grew by 8.4 per cent from a main appropriation of R36 billion in 2015/16 to R39 billion in the 2016/17, showing a nominal rand value increase of R3 billion. The increase in funds is due to the increase in demand for learning space and improvement in the quality of education in the province. In 2016/17, the department received an incentive grant and internal capacity building funding as part of the Education infrastructure grant and there is an increase in equitable share to supplement the budget for municipal services at schools and to fund the implementation of the ICT strategy which is a carry through from the 2015/16 adjustment budget.

Additional funds have been earmarked to deliver on government's priorities, including the universalisation of Grade R, the introduction of e-education solutions and the improvement of quality learning strategies.

### 6.2 Departmental receipts

TABLE 5.2: DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts									
Sales of goods and services other than capital assets	21 651	24 359	25 042	25 379	25 379	23 945	26 013	26 663	27 330
Transfers received									
Fines, penalties and forfeits	151	74	30	37	37	193	38	39	41
Interest, dividends and rent on land	7 000	1 315	173	182	182	19 940	187	192	197
Sales of capital assets	257								



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Transactions in financial assets and liabilities	19 553	15 231	10 795	3 962	3 962	5 385	4 061	4 162	4 403
<b>Total departmental receipts</b>	<b>48 612</b>	<b>40 979</b>	<b>36 040</b>	<b>29 560</b>	<b>29 560</b>	<b>49 500</b>	<b>30 299</b>	<b>31 056</b>	<b>31 971</b>

The main source of revenue collections is from examination processes including remarking and rechecking of Grade 12 scripts and the reissuing of matriculation certificates. Additional funds are collected from administrative fees for insurance premiums from employees, official housing (rental income) and financial transactions in assets and liabilities relating to the departmental debt account and receivables relating to previous financial expenditure.

Schools are entitled to raise funds through the collection of school fees and other fundraisers to meet the shortfall between subsidies and the actual cost of running schools. However, the department does not receive any funds collected by schools. Over 86 percent of budgeted receipts are from sale of goods and other capital assets. Transactions in financial assets and liabilities comprise around 13 percent.

Revenue collection decreased by 35 per cent from 2012/13 to 2014/15, this is due to a decrease in the recoveries from previous year expenditure.

This item includes sources such as rental of dwellings, non-residential buildings, parking, request for access to information, boarding services staff, commission on insurance and garnishee, exam certificates, marking of exam papers, photocopies and faxes, sale of waste paper and replacement of security cards, with commission on insurance and garnishee being the largest contributor.

Due to the decrease in recoveries from 2012/13 to 2014/15, the department adjusted its revenue for 2015/16 downwards. Revenue collection increases over the MTEF due to annual adjustment on examination related receipts, which are implemented annually by National Department of Education.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were taken into account when determining the personnel budget for the 2016/17 MTEF:

- Number of staff and possible changes over the 2016 MTEF;
- Basic salary costs including improvements in condition of service (ICS) adjustments from 1 April 2016;
- Pension fund contributions, thirteenth cheque and overtime all linked to the basic salary cost and increasing at the same rate;
- Salary increase for people with scarce skills;
- Grades and level of each staff member;
- Increased take-up of benefits such as medical aid and housing allowance;
- Contract employees, merit bonuses;
- Re-grading of clerical post as per Department of Public Service and Administration circular;
- Appointment of additional educators (growth posts) to accommodate learner growth;
- Medical aid contributions which normally increase more rapidly than inflation; and
- Skills development and technical and vocational skills.

The department aims to maintain at least an 80:20 split of personnel and non-personnel costs although an increase in personnel costs is evident. The following key assumptions were also considered when determining the budget for the 2016 MTEF, in order to meet the goal of improving quality of learning:

- Infrastructure development and the maintenance of school buildings with the aim of eradicating the backlog of learning space and preventative maintenance;
- Transfers and subsidies to institutions and schools;
- The Implementation of the National School Nutrition Policy;
- The provision of LTSM, workbooks and lesson plans for learners;
- District development and support;
- Reduction of class size;
- Providing therapists and social workers to schools to support learners;
- Rollout of the CAPS;
- Implementation and maintenance of intervention strategies such as the mainstreaming of Gauteng Primary Language and Mathematics Strategy, Secondary School Improvement Programme and Teacher Development Strategy and
- School Support Programme and the implementation of the ICT Strategy

## 7.2 Programme summary

TABLE 5.3 : SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	2 421 030	2 466 703	2 527 337	2 548 172	2 566 758	2 507 753	2 713 306	2 849 808	3 015 102
2. Public Ordinary School Education	19 472 806	21 225 396	23 304 740	26 360 762	27 103 256	26 896 768	28 624 341	30 064 102	31 807 818
3. Independent School Subsidies	421 446	452 967	515 059	537 988	597 750	597 750	580 498	609 523	644 876
4. Public Special School Education	1 444 314	1 587 210	1 804 844	1 918 152	1 987 713	1 987 713	2 021 733	2 123 009	2 246 144
5. Early Childhood Development	338 659	485 303	572 017	783 212	770 420	770 420	811 339	851 697	901 095
6. Infrastructure Development	1 669 458	1 628 548	1 760 629	2 596 164	2 585 080	2 447 058	3 010 234	2 709 912	2 865 626
7. Examination And Education Related Services	964 410	1 363 280	1 151 614	1 299 459	1 241 694	1 250 081	1 307 775	1 338 873	1 416 524
<b>Total payments and estimates</b>	<b>26 732 123</b>	<b>29 209 407</b>	<b>31 636 240</b>	<b>36 043 909</b>	<b>36 852 671</b>	<b>36 457 543</b>	<b>39 069 226</b>	<b>40 546 924</b>	<b>42 897 185</b>

## 7.3 Summary of economic classification

TABLE 5.4 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>22 908 703</b>	<b>25 129 771</b>	<b>27 267 237</b>	<b>29 830 810</b>	<b>30 517 798</b>	<b>30 219 507</b>	<b>32 000 928</b>	<b>33 534 370</b>	<b>35 606 470</b>
Compensation of employees	20 029 595	21 812 522	23 734 110	26 428 946	26 814 567	26 268 881	28 214 940	29 558 673	31 273 074
Goods and services	2 876 165	3 316 049	3 530 901	3 401 864	3 703 231	3 950 054	3 785 988	3 975 107	4 332 772
Interest and rent on land	2 943	1 200	2 226			572		589	623
<b>Transfers and subsidies to:</b>	<b>2 376 320</b>	<b>3 003 795</b>	<b>3 348 634</b>	<b>3 950 683</b>	<b>4 165 997</b>	<b>4 159 155</b>	<b>4 316 323</b>	<b>4 531 457</b>	<b>4 794 280</b>
Departmental agencies and accounts	12 522	12 520	60 247	79 312	75 346	75 346	80 531	84 639	89 548
Non-profit institutions	2 144 033	2 716 922	2 953 402	3 545 414	3 763 761	3 725 779	3 886 478	4 080 038	4 316 680
Households	219 765	274 353	334 985	325 957	326 890	358 030	349 314	366 780	388 052
<b>Payments for capital assets</b>	<b>1 386 908</b>	<b>1 044 349</b>	<b>1 010 581</b>	<b>2 262 416</b>	<b>2 168 876</b>	<b>2 071 595</b>	<b>2 751 975</b>	<b>2 481 099</b>	<b>2 496 436</b>
Buildings and other fixed structures	1 335 427	988 387	929 570	2 192 801	2 071 415	1 964 926	2 661 454	2 391 790	2 409 536
Machinery and equipment	42 654	42 583	39 504	47 115	80 177	89 385	74 921	78 669	83 233
Land and sub-soil assets	6 569	12 521	41 507	16 740	16 740	16 740	15 000	10 010	3 000
Software and other intangible assets	2 258	858		5 760	544	544	600	630	667
<b>Payments for financial assets</b>	<b>60 192</b>	<b>31 492</b>	<b>9 788</b>			<b>7 286</b>			
<b>Total economic classification</b>	<b>26 732 123</b>	<b>29 209 407</b>	<b>31 636 240</b>	<b>36 043 909</b>	<b>36 852 671</b>	<b>36 457 543</b>	<b>39 069 226</b>	<b>40 546 924</b>	<b>42 897 185</b>

The total budget allocation budget for the 2016/17 financial year amounts to R39 billion growing by 8.3 per cent from 2015/16 main appropriation of R36 billion.

The increase in the budget allocated to compensation of employees' is primarily to make provision for the recruitment of additional educators and support staff and to meet the policy demands of having a learner: educator ratio as per policy requirements of 1:40 and 1:35 for public primary and secondary schools, respectively. The 2016/17 budget for goods and services increases by 11.3 per cent, from R3.4 billion in 2015/16 to R3.7 billion in 2016/17 as a result of funding allocated to supplement the municipal services' budget for schools and the scholar transport budget to cater for the increase in learner numbers. The department has reprioritised the budget from transfers to entities to goods and services for the procurement of LTSM as part of the ICT Strategy implementation.

The largest portion of the budget is allocated to Public Ordinary School Education. Budget growth in Programme 2: Public Ordinary Schools is as a result of increases in budgets for LTSM, scholar transport, municipal services and school nutrition programmes. Programme 5: Early Childhood Development's budget experienced an increase in the transfers and subsidies item. The need to provide schools in newly established areas and maintaining existing ones as well as building classrooms of the future, resulted in a budget increase for Programme 6, Infrastructure Development:

## 7.4 Infrastructure Payments

### 7.4.1 Departmental Infrastructure Payment

For information on Infrastructure refer to estimate of capital expenditure (ECE).

## 7.5 Departmental Public-Private-Partnership (Ppp) Projects

N/A

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

N/A

### 7.6.2 Transfers to other Entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Public Ordinary Schools	1 250 590	1 320 566	1 444 792	1 623 601	1 552 175	1 552 175	1 733 727	1 816 962	1 922 346
Sci-Bono Discovery Centre	103 695	159 938	93 982	477 068	719 027	677 628	652 576	687 513	727 389
Matthew Goniwe School of Leadership and Governance	112 769	166 250	458 697	451 718	400 776	400 776	404 662	470 642	497 939
Independent Schools	421 446	452 837	498 597	537 988	597 750	597 750	580 498	609 523	644 875
Special Schools	231 546	277 619	288 991	299 968	302 771	302 771	315 866	331 660	350 896
University of the Witwatersrand (Examinations)	23 987	23 133	23 365	13 934	11 525	11 525	7 324	7 690	8 136
Households Social Benefits	127 131	130 622	156 816	107 552	108 485	134 542	113 252	118 914	125 811
Households Other Transfers GCRA Bursaries to learners)	93 428	144 813	178 169	218 405	218 405	223 488	236 062	247 865	262 241
Department Agencies	7	1	1	1	1	1			
Grade R Sites/ Centers		113 838	135 154	141 137	141 137	144 554	148 617	156 048	165 099
SETA	20 144	20 151	60 246	79 311	75 345	75 345	80 531	84 639	89 548
Gauteng Education Development Trust		214 934	9 824						
FET Colleges					38 600	38 600	43 208		
<b>Total departmental transfers</b>	<b>2 384 743</b>	<b>3 024 702</b>	<b>3 348 634</b>	<b>3 950 683</b>	<b>4 165 997</b>	<b>4 159 155</b>	<b>4 316 323</b>	<b>4 531 456</b>	<b>4 794 280</b>

Transfers made to public ordinary schools amount to R2.6 billion for both section 20 and section 21 schools as defined by the South African Schools Act (SASA). These funds are intended to cover municipal services and social upliftment programmes. The allocations made to public ordinary schools are increased in line with the per capita allocations.

Independent school subsidies are directly linked to the per capita expenditure allocations of public ordinary schools. Independent subsidised schools will receive R580 million for the 2016/17 financial year. Special schools will receive R356 million and ECD will receive R148.6 million in the 2016/17 financial year.

Transfers will be made to Sci Bono Discovery Centre, Mathew Goniwe School of Leadership and Governance for the delivery of intervention strategies including the mainstreaming of the Gauteng Primary Language and Mathematics Strategy, the Secondary School Improvement Programme, teacher development, school safety and the Master Skills Plan.

Transfers and subsidies increased from R2.3 billion in 2012/13 to R4.3 billion in 2016/17, showing an increase of 81.5 per cent. This increase is attributable to implementation of ICT Strategy, Training activities for ESSP programmes, transfers to schools for the payment of food handlers relating to the school nutrition programme and intervention programmes to address challenges such as literacy, low pass rate in maths and science, teacher development, etc. All these activities

are implemented through departmental entities. Increase in bursaries to learners also contributed to the high increase in transfers.

The department's transfer and subsidy allocation increases by 9.2 per cent from R3.9 billion in 2015/16 to R4.3 billion in 2016/17. This is a direct result of the department's no-fee policy and caters for the increase in learner numbers in the no-fee schools. Transfers to Matthew Goniwe School of Leadership and Governance (MGSLG) which will be doing most of the teacher development for the department and Gauteng City Region Academy, which will be doing skills development and training for the province and the allocation of funds for bursaries for learners, will receive R444 million. Sci Bono will receive R652 million to implement the Maths, Science and Technology strategy of the department.

### 7.6.3 Transfers to local government

N/A

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.

#### Programme objectives

- To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education;
- To provide management services which are not education specific for the education system;
- To provide education management services for the education system;
- To provide human resource development for office-based staff;
- To provide for projects under Programme 1 specified by the department of Education and funded by Conditional grants; and
- To provide an education management information system in accordance with the national Education Information Policy.

#### Key policies, priorities and outputs

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

- It will improve its HR functions by accelerating its recruitment and appointment processes, to ensure transparency and accountability of personnel;
- It will deepen support to school management by head-office and district offices by introducing the notion of virtual districts; and
- It will ensure the production of education information through the collection of data/information and timely 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		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The MEC	2 604	3 304	3 607	4 015	4 015	3 947	4 228	4 439	4 698
2. Corporate Services	1 433 495	1 535 922	1 538 654	1 464 377	1 478 927	1 430 349	1 569 563	1 649 104	1 744 755
3. Education Management	869 262	884 520	968 405	1 038 155	1 038 225	1 027 866	1 091 445	1 145 787	1 212 244
4. Human Resource Management	19 086	4 481	11 671	22 902	26 868	26 868	28 355	29 777	31 504
5. Education Management Information System(Emis)	96 583	38 476	5 000	18 723	18 723	18 723	19 715	20 701	21 901
6. Conditional Grants									
<b>Total payments and estimates</b>	<b>2 421 030</b>	<b>2 466 703</b>	<b>2 527 337</b>	<b>2 548 172</b>	<b>2 566 758</b>	<b>2 507 753</b>	<b>2 713 306</b>	<b>2 849 808</b>	<b>3 015 102</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
					2015/16				
<b>Current payments</b>	<b>2 329 596</b>	<b>2 413 309</b>	<b>2 490 293</b>	<b>2 514 864</b>	<b>2 543 509</b>	<b>2 470 832</b>	<b>2 690 599</b>	<b>2 825 966</b>	<b>2 989 878</b>
Compensation of employees	1 834 740	1 900 390	1 922 118	2 052 703	2 052 703	1 914 785	2 173 724	2 283 124	2 415 544
Goods and services	492 118	512 069	567 687	462 161	490 806	555 481	516 875	542 842	574 333
Interest and rent on land	2 738	850	488			566			
<b>Transfers and subsidies to:</b>	<b>10 850</b>	<b>10 398</b>	<b>13 284</b>	<b>4 987</b>	<b>4 987</b>	<b>11 589</b>	<b>5 250</b>	<b>5 513</b>	<b>5 832</b>
Departmental agencies and accounts	7	1	2	1	1	1			
Non-profit institutions	717								
Households	10 126	10 397	13 282	4 986	4 986	11 588	5 250	5 513	5 832
<b>Payments for capital assets</b>	<b>20 392</b>	<b>11 504</b>	<b>13 972</b>	<b>28 321</b>	<b>18 262</b>	<b>18 046</b>	<b>17 457</b>	<b>18 330</b>	<b>19 393</b>
Buildings and other fixed structures	9								
Machinery and equipment	18 098	10 646	13 972	22 561	17 718	17 502	16 857	17 700	18 726
Land and sub-soil assets	27								
Software and other intangible assets	2 258	858		5 760	544	544	600	630	667
<b>Payments for financial assets</b>	<b>60 192</b>	<b>31 492</b>	<b>9 788</b>			<b>7 286</b>			
<b>Total economic classification</b>	<b>2 421 030</b>	<b>2 466 703</b>	<b>2 527 337</b>	<b>2 548 172</b>	<b>2 566 758</b>	<b>2 507 753</b>	<b>2 713 306</b>	<b>2 849 808</b>	<b>3 015 102</b>

The Administration budget for the 2016/17 financial year amounts to R2.7 billion, an increase of 6.5 per cent from the 2015/16 main appropriation of R2.5 billion. Budget growth relates to provision made for improvement in conditions of services (ICS) and adjustment for price inflation for goods and services.

The increase translates to a rand value of R165 million. Compensation of employees increased by 5.9 per cent as a result of the provision made for ICS costs for the administrative staff at head office and district offices. The increase in goods and services is due to reprioritisation of funds to cover operational costs at district offices and to make provision for bursaries for administrative staff.

District administration will receive an allocation of R64.1 million for the 2016/17 financial year. In support of the intervention strategies supporting language and mathematics development, the department is allocating a further R4.6 million to a Library Information System. This system will provide access to learners in schools that do not have libraries. The department's information management systems will receive an allocation of R19.7 million to ensure connectivity in schools and to enable schools to utilise the South African School Administration Management System (SA SAMS) to provide learner data to the national learner tracking system.

The budget of the Office of the MEC receives an allocation for administrative costs only. The budget increased from an allocation of R4 million in 2015/16 to R4.2 million in 2016/17 indicating an increase of 5.3 per cent. The budget has remained stable over the past five years and is largely influenced by the increase in administration costs and salary increases.

The budget for Corporate Services is the largest under Programme 1 as it manages all the financial, administrative and personnel support services which is key to the broad management of the department. The budget increased by 7.2 per cent from 2015/16 to 2016/17, a rand value increase of R105 million. The Virtual District Model of the department endeavours to streamline the business processes which will ensure that most of the administration costs are reduced and funds reprioritised to core programmes.

Education Management is the second largest, showing an increase of R53.2 million which translates to 5.1 per cent increase from 2015/16 to 2016/17. The sub-programme functions include Quality Assurance, Policy Development, Monitoring and Evaluation, Research Coordination, Education Planning and Information Management.

Administration expenditure increased by R292 million from R2.4 billion in 2012/13 to R2.7 billion in 2016/17. The largest spending share is on current payments which are influenced by increases as a result of inflation and contractual obligations.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Programme 1: Administration			
Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
<b>Programme 1: Administration</b>			
PM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system.	2 197	2 197	2 197
PM102: Number of public schools that can be contacted electronically (e-mail).	2 048	2 048	2 048
PM103: Percentage of education current expenditure going towards non-personnel items.	25% (9,773,055)	22.9% (9,072,581)	26.7% (11,248,689)
PM104: Number of schools visited by district officials for monitoring and support purposes.	2 097	2 097	2 097

### PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

#### Programme description

To provide public ordinary education from Grades 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 Grades 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; and
- 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:

- Expansion of the school nutrition programme;
- Expansion of learner educator support material;
- CAPS rollout and Intersen Strategy;
- Improved learning in poor communities to urgently address the growing class sizes in schools;
- Expansion of no-fee schools;
- Leadership skills and capacity building programmes for managing learning through the effective governance and management of schools;
- Implementation of a province-wide literacy and numeracy programme to improve basic writing, reading and arithmetic. This will include the promotion of the use of mother tongue instruction as an enabler of learner performance;
- Improve the quality and competence of teachers in the foundation phase and review all textbooks and learning support materials utilised in the phase;
- Improve the quality of learning in all other Grades and in languages, Mathematics, Science, Technology and the economic and Management Sciences;
- Increase the role of SGBs and society at large in supporting and monitoring schools and the quality of learning that they provide; and
- Enhance vocational and technical skills in learners.

TABLE 5.8 : SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Public Primary Schools	10 817 601	11 762 967	12 325 850	14 322 558	14 628 807	14 671 619	15 469 718	16 246 457	17 188 749
2. Public Secondary Schools	7 909 925	8 652 265	10 142 584	11 133 836	11 569 802	11 321 733	12 201 047	12 814 634	13 557 883
3. Human Resource Development	73 993	100 652	111 472	145 817	146 096	146 109	156 477	164 500	174 041
4. School Sport, Culture And Media Services	23 167	504	816	1 790	1 790	1 790	1 885	1 979	2 094
5. Conditional Grants	648 120	709 008	724 018	756 761	756 761	755 517	795 214	836 532	885 051
<b>Total payments and estimates</b>	<b>19 472 806</b>	<b>21 225 396</b>	<b>23 304 740</b>	<b>26 360 762</b>	<b>27 103 256</b>	<b>26 896 768</b>	<b>28 624 341</b>	<b>30 064 102</b>	<b>31 807 818</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>18 147 150</b>	<b>19 621 067</b>	<b>21 489 562</b>	<b>23 835 108</b>	<b>24 467 587</b>	<b>24 275 863</b>	<b>25 963 292</b>	<b>27 269 572</b>	<b>28 851 206</b>
Compensation of employees	16 785 396	18 129 998	19 769 461	22 007 144	22 337 429	21 967 979	23 618 636	24 802 418	26 240 958
Goods and services	1 361 549	1 490 719	1 719 417	1 827 964	2 130 158	2 307 878	2 344 656	2 467 154	2 610 248
Interest and rent on land	205	350	684			6			
<b>Transfers and subsidies to:</b>	<b>1 306 282</b>	<b>1 557 320</b>	<b>1 784 879</b>	<b>2 489 683</b>	<b>2 623 608</b>	<b>2 599 420</b>	<b>2 648 507</b>	<b>2 780 168</b>	<b>2 941 417</b>
Non-profit institutions	1 196 279	1 444 489	1 649 356	2 389 553	2 523 478	2 482 079	2 543 070	2 669 459	2 824 287
Households	110 003	112 831	135 523	100 130	100 130	117 341	105 437	110 709	117 130
<b>Payments for capital assets</b>	<b>19 374</b>	<b>47 009</b>	<b>30 299</b>	<b>35 971</b>	<b>12 061</b>	<b>21 485</b>	<b>12 542</b>	<b>14 362</b>	<b>15 195</b>
Buildings and other fixed structures	1 289	25 508	11 852	24 351	119	119		1 192	1 261
Machinery and equipment	17 521	21 501	18 447	11 620	11 942	21 366	12 542	13 170	13 934
Land and sub-soil assets	564								
<b>Total economic classification</b>	<b>19 472 806</b>	<b>21 225 396</b>	<b>23 304 740</b>	<b>26 360 762</b>	<b>27 103 256</b>	<b>26 896 768</b>	<b>28 624 341</b>	<b>30 064 102</b>	<b>31 807 818</b>

The increase in the public school allocations can be ascribed to the no-fee school policy, the increase in compensation of employees and the implementation of national and provincial interventions to improve the quality of education. The intervention programmes include resourcing of schools, especially to improve learner performance in literacy and numeracy in the foundation phase, languages and mathematics in the intermediate and Intersen phases. Resource interventions in schools have increased for both primary and secondary schools over the MTEF.

The programme budget grows by 8.6 per cent from R26.3 billion in 2015/16 to R28.6 billion in 2016/17. This increase is attributed to Compensation of employees which grew by 7.3 per cent constituting a rand value of R1.6 billion. The increase in compensation of employee's budget is in response to the increase in learner numbers due to in-migration and to maintain the learner: educator ratio of 40:1 in primary schools and 35:1 in secondary schools.

The goods and services budget grows by 28.3 per cent from R1.8 billion in 2015/16 to R2.3 billion in 2016/17. This is sufficient to ensure that the department maintains the procurement of quality inputs for its schools. This increase is mainly due to the reprioritisation of funds to LTSM and additional funding received to address budget shortfalls for scholar transport and municipal services. Included in the goods and services budget is the procurement of LTSM for ICT and section 20 schools, provision for scholar transport, municipal costs for schools, allocation for school furniture and other administrative costs within the programme. The increase in the allocation for scholar transport and school nutrition programme aims to collaborate with the department's quality upliftment programmes to improve the level of learner attainment in the province.

Transfers and Subsidies budget for 2016/17 amounts to R2.6 billion, indicating a nominal increase of 6.4 per cent, which amounts to R158 million. This increase is largely due to the growth in learner enrolment and the implementation of the no-fee Policy.

In terms of providing access to schooling, the department has budgeted just over R1.2 billion to execute the no-fee school policy. A further R535 million will be allocated to transport over 70 000 learners to 360 schools in the province. To improve learning in schools and to alleviate poverty, the department has allocated R712 million to school nutrition that will feed over one million learners in our no-fee schools.

There is also a marked increase in conditional grant budgets which consist of Mathematics, Science and Technology Grant (MST), HIV and AIDS and National School Nutrition which constitutes 27.9 per cent of the 2016/17 programme budget. These grants continue to grow over the MTEF to ensure that learner performance improves through the provision of nutritious meals to children in no-fee schools, to improve performance in mathematics and science through the MST grant.

Public Ordinary Schools expenditure increased by 46.9 percent from R19.4 billion in 2012/13 to R28.6 billion in 2016/17. The increase in spending is influenced by the expansion in the education sector, increased learner enrolment, opening of new schools, employment of more educators, implementation of departmental priorities and the procurement of education resources. The department recorded higher spending on compensation of employees as a result of learner growth and opening of new schools. Goods and services increased due to spending on LTSM, increased access to scholar transport by children living five km away from schools and increase in fuel costs, expansion of the national school nutrition programme, and increase in municipal costs in schools, procurement of and replacement of school furniture and inflationary costs.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Programme 2: Public Ordinary School Education			
Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
<b>Programme 2: Public Ordinary School Education</b>			
PM201: Number of full service schools servicing learners with learning barriers.	19	19	19
PM202: Number of primary schools with an overall pass rate in ANA of 50% and above	1 690	1 732	1 732
PM203: Number of secondary schools with an overall pass rate in ANA of 40% and above	500	761	761
PM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	805	815	825
PM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	82.5%	83%	83.5%
PM206 : The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	75.5%	80%	80%
PM207: Number of schools provided with media resources	375	375	375
PM208: Learner absenteeism rate	9%	8%	8%
PM209: Teachers absenteeism rate	9%	8%	8%
PM210: Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	1 237 907	1 250 286	1 262 788
PM211: Number of educators trained in Literacy/Language content and methodology	600	750	750
PM212: Number of educators trained in Numeracy/Mathematics content and methodology	600	750	750

### 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 schools in Grades 1 to 7; and
- To support independent 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 in good time;
- Train all independent schools on CAPS and the writing of the 2015 ANA; and
- Train and support independent schools in the implementation of assessment policy statements and writing ANA where required.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Primary Phase	250 287	277 500	283 257	314 954	339 203	332 664	345 643	362 925	383 975
2. Secondary Phase	171 159	175 467	231 802	223 034	258 547	265 086	234 855	246 598	260 901
<b>Total payments and estimates</b>	<b>421 446</b>	<b>452 967</b>	<b>515 059</b>	<b>537 988</b>	<b>597 750</b>	<b>597 750</b>	<b>580 498</b>	<b>609 523</b>	<b>644 876</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>		130	16 462						
Goods and services		130	16 462						
Interest and rent on land									
<b>Transfers and subsidies to:</b>	421 446	452 837	498 597	537 988	597 750	597 750	580 498	609 523	644 876
Non-profit institutions	421 446	452 837	498 597	537 988	597 750	597 750	580 498	609 523	644 876
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	421 446	452 967	515 059	537 988	597 750	597 750	580 498	609 523	644 876

The independent school sector has grown significantly from R421 million in 2012/13 to R580 million 2016/17. The budget has grown by R159 million over the period indicating a growth of 37.7 per cent. This is due to the increase in the allocation per learner rate and the increase in the number of schools qualifying for subsidies.

Subsidies to independent schools will increase by R42.5 million from R537 million in 2015/16 to R580 million in 2016/17 or 7.9 per cent. The subsidies to independent schools are directly linked to increased expenditure in Programme 2 as the budget of independent schools is directly derived from the per capita expenditure on public ordinary schools. The department has a total of 208 independent subsidised schools. Subsidies to primary and secondary schools amount to R345 million, which is allocated to primary schools and R234 million to secondary schools.

The Independent School Directorate monitors all subsidised independent schools and ensures that the norms and standards are implemented in the interest of the learners. School monitors are funded through compensation of employees in programme 1. Subsidies will be paid to institutions within the stipulated time-frame and the department will increase its capacity to register new independent schools or deregister schools that do not fulfil stipulated requirements.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: Independent School Education

#### Programme 3: Independent School Education

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
<b>Programme 3: Independent School Education</b>			
PM301: Number of subsidized learners in registered Independent Schools	97 117	98 088	98 088
PM302: Percentage of registered independent schools receiving subsidies	25%	25%	25%
PM303: Percentage of registered independent schools visited for monitoring and support	15%	15%	15%

### 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; and
- 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 three key areas:

- Screening of learners to identify barriers to learning and development;

- Staff at full service and special schools resource centres as well as school-based and district-based support teams will be trained and skilled to screen all learners in terms of Screening, Identification, Assessment and Support (SIAS); and
- Identifying learners in need of alternative placement and finding appropriate placement, through district- and school-based support teams that will be trained to identify learners with moderate to high level needs that need placement in full service and special schools resource centres.

TABLE 5.12 : SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Schools	1 439 910	1 587 210	1 730 383	1 885 673	1 935 673	1 935 673	2 018 535	2 119 651	2 242 591
2. Human Resource Development	1 603			1 850	1 850	1 850	1 948	2 045	2 164
3. School Sport, Culture And Media Services	2 801		990	1 187	1 187	1 187	1 250	1 313	1 389
4. Conditional Grants			73 471	29 442	49 003	49 003			
<b>Total payments and estimates</b>	<b>1 444 314</b>	<b>1 587 210</b>	<b>1 804 844</b>	<b>1 918 152</b>	<b>1 987 713</b>	<b>1 987 713</b>	<b>2 021 733</b>	<b>2 123 009</b>	<b>2 246 144</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>1 206 476</b>	<b>1 288 778</b>	<b>1 498 360</b>	<b>1 592 892</b>	<b>1 658 894</b>	<b>1 656 777</b>	<b>1 665 217</b>	<b>1 748 667</b>	<b>1 850 090</b>
Compensation of employees	1 170 860	1 278 391	1 483 359	1 576 618	1 645 428	1 643 311	1 662 097	1 745 391	1 846 623
Goods and services	35 616	10 387	15 001	16 274	13 466	13 466	3 120	3 276	3 467
<b>Transfers and subsidies to:</b>	<b>237 437</b>	<b>298 431</b>	<b>306 328</b>	<b>324 965</b>	<b>328 519</b>	<b>330 636</b>	<b>356 386</b>	<b>374 205</b>	<b>395 909</b>
Non-profit institutions	231 546	292 119	298 391	322 529	325 332	325 332	353 821	371 512	393 060
Households	5 891	6 312	7 937	2 436	3 187	5 304	2 565	2 693	2 849
<b>Payments for capital assets</b>	<b>401</b>	<b>1</b>	<b>156</b>	<b>295</b>	<b>300</b>	<b>300</b>	<b>130</b>	<b>137</b>	<b>145</b>
Buildings and other fixed structures									
Machinery and equipment	401	1	156	295	300	300	130	137	145
<b>Total economic classification</b>	<b>1 444 314</b>	<b>1 587 210</b>	<b>1 804 844</b>	<b>1 918 152</b>	<b>1 987 713</b>	<b>1 987 713</b>	<b>2 021 733</b>	<b>2 123 009</b>	<b>2 246 144</b>

Public Special School Education received an allocation of R2 billion in 2016/17. The budget is to finance resource requirements and support to 111 Special Schools and 19 Full-Service Schools. A portion of the budget is earmarked to be spent on the provision of various assistive devices used and required at special schools.

The increase in Compensation of employees amounts to 5.4 per cent, growing from the 2015/16 budget of R1.5 billion to 1.6 billion in the 2015/16 financial year. This is mainly due to additional funds allocated to improvements in the conditions of service of employees. The budget for goods and services decreased with 80.8 per cent from R16.2 million in 2015/16 to R3.1 million in 2016/17, due to funds being prioritized for the training of educators and professional staff at special schools. Transfer payments to public special schools increased by R31.4 million from R324 million in 2015/16 to R356 million in 2016/17 due to the implementation of the department's inclusion strategy and the establishment and resourcing of full service schools and teacher development.

The Expansion budget which encompasses the early identification of learners in need of assistive devices in public special schools, as well as the outreach to learners with Autism and strengthening of Full Services Schools, will receive R38 million of which R10 million has been exclusively earmarked for the use of Autism education in special schools and R1.9 million has been allocated to teacher development to improve the performance of educators in the special schools in the province.

Spending on the special schools has increased from R1.4 billion in 2012/13 to R1.8 billion in 2014/15; this is as a result of the department's responsibility to ensure that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

#### Programme 4: Public Special School Education

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
<b>Programme : Public Special School Education</b>			
PPM401: Percentage of learners with special needs in special schools retained in schools until age 16	*N/A	*N/A	*N/A
PM401: Percentage of special schools serving as Resource Centers	5%	5%	5%

\*PM401 cannot be calculated as the population statistics of children with disabilities in Gauteng is not available

### PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

#### Programme description

To provide ECD 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; and
- To provide educators and learners in ECD sites with departmentally managed support services.

#### Key policies, priorities and outputs

- The department will expand Grade R to all public schools as well as registering new Grade R sites and procuring additional classrooms to meet demand;
- the department will work with the department of Social Development, to recognise private Grade R in centres registered with them and local government;
- the department will identify 750 Grade R practitioners for training to improve the quality of teaching and learning in the classroom;
- As part of quality education, the department will continue testing Grade R learners with learning difficulties to identify barriers such as dyslexia and psycho-motor disorders and provide simple assistive devices; and
- The Early Childhood Development Institute (ECDI) and the department of Social Development will broaden access to Grade R and pre-Grade R programmes in all communities.

TABLE 5.14 : SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Grade R In Public Schools	321 754	447 567	511 626	693 295	695 664	695 664	730 652	766 975	811 460
2. Grade R In Community Centers	96	600	33	29 840	16 548	16 548	17 426	18 297	19 358
3. Pre-Grade R Training	16 809	37 136	43 826	45 588	43 719	43 719	48 004	50 405	53 328
4. Human Resource Development			16 532	14 489	14 489	14 489	15 257	16 020	16 949
<b>Total payments and estimates</b>	<b>338 659</b>	<b>485 303</b>	<b>572 017</b>	<b>783 212</b>	<b>770 420</b>	<b>770 420</b>	<b>811 339</b>	<b>851 697</b>	<b>901 095</b>

TABLE 5.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>212 196</b>	<b>336 330</b>	<b>377 029</b>	<b>592 226</b>	<b>579 123</b>	<b>575 685</b>	<b>570 867</b>	<b>599 200</b>	<b>633 953</b>
Compensation of employees	100 722	190 046	243 765	402 010	388 536	388 515	409 960	430 458	455 425
Goods and services	111 474	146 284	133 264	190 216	190 587	187 170	160 907	168 742	178 528
<b>Transfers and subsidies to:</b>	<b>125 869</b>	<b>148 935</b>	<b>194 988</b>	<b>190 626</b>	<b>190 808</b>	<b>194 246</b>	<b>240 116</b>	<b>252 123</b>	<b>266 746</b>
Non-profit institutions	125 864	148 935	194 913	190 626	190 626	194 043	240 116	252 123	266 746
Households	5		75		182	203			
<b>Payments for capital assets</b>	<b>594</b>	<b>38</b>		<b>360</b>	<b>489</b>	<b>489</b>	<b>356</b>	<b>374</b>	<b>396</b>

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Machinery and equipment	555	38		360	489	489	356	374	396
Land and sub-soil assets	39								
<b>Total economic classification</b>	<b>338 659</b>	<b>485 303</b>	<b>572 017</b>	<b>783 212</b>	<b>770 420</b>	<b>770 420</b>	<b>811 339</b>	<b>851 697</b>	<b>901 095</b>

The budget increased by R28.1 million from R783 million in 2015/16 to R811 million in 2016/17. Compensation of employee's budget increased from R402 million to R409 million in 2016/17, an increase of 2 per cent or R7.9 million. The budget increase is in support of the goal to universalisation of Grade R through the increase in number of Grade R practitioners and the increase in resources to Grade R sites in public ordinary schools and in community centres.

Goods and services shows a decrease of R29.3 million from R190 million in 2015/16 to R160 million in 2016/17 due to funds being reprioritised for the training of Grade R practitioners through Matthew Goniwe School of Leadership and Governance. The department allocates funds to resource Grade R in schools and in Community centres by providing start-up kits for all new Grade R centres in the province. Teacher development of pre-Grade R practitioners and training of Grade R practitioners will receive R18.8 million and R15.2 million respectively.

Expenditure outcome for this programme has increased from R338 million in 2012/13 to R572 million in 2014/15. This increase is evident in sub-programme Grade R in public schools which has increased by R189.9 million from 2012/13 to 2014/15. This is as a result of the expansion of Grade R by providing remuneration and training to Grade R practitioners and the registration of new Grade R centres. The department is targeting to have 145 000 learners in Grade R by the end of the 2016/17 financial year.

Community centres receive allocation for resources and the increase in allocation is aimed at having all private sites registered and monitored to improve the quality of education.

The Pre-Grade R training sub-programme received a budget of R48 million. This is utilised to offer training and skills development to pre-grade R practitioners. The focus of the training is on management of the centres and training of ECD practitioners on curriculum to improve the quality of teaching and learning in the classroom.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: EARLY CHILD DEVELOPMENT

#### Programme 5: Early Childhood Development

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
<b>Programme 5: Early Childhood Development</b>			
PM501: Number of public schools that offer Grade R	1 400	1 431	1 431
PM502: Percentage of Grade 1 learners who have received formal Grade R education	72%	73%	74%
PM503: Percentage of employed ECD Practitioners with NQF level 4 and above	90%	95%	95%

### 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 (main stream and full service schools);
- Special schools infrastructure development and maintenance; and
- Infrastructure development and maintenance for ECD.

#### Key policies, priorities and outputs

- The department's infrastructure programme for the 2015/16 MTEF will focus on school maintenance using maintenance teams, the building of schools and providing of mobiles in high pressured areas, and completing fencing of all priority schools in line with the department's safety strategy;
- The department is working in partnership with the DID to identify and purchase land for the development and completion of turnkey schools;



- The department will implement the norms and standards for school infrastructure, to ensure a conducive learning environment in all schools;
- To bring education into the 21st century, the department aims to develop a model of a smart school that includes infrastructure, ICT and smart education;
- The department plans to ensure that all schools have functional, clean and hygienic toilets, to ensure an environment that is conducive to teaching and learning;
- The department will also pilot the cleaning of schools through the establishment of cooperatives and through the EPWP; and
- The department endeavours to ensure that all teachers, learners and administrative staff on the school property are safe and secure at all times.

TABLE 5.16: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	57 503	35 378	69 228	31 982	31 982	38 885	36 603	25 026	23 767
2. Public Ordinary Schools	1 246 494	1 485 033	1 630 461	2 244 039	2 232 955	2 114 010	2 396 238	2 156 323	2 499 961
3. Special Schools	28 265	40 305	54 382	177 975	177 975	177 975	356 012	349 479	177 819
4. Early Childhood Development	337 196	67 832	6 558	142 168	142 168	116 188	221 381	179 084	164 079
<b>Total payments and estimates</b>	<b>1 669 458</b>	<b>1 628 548</b>	<b>1 760 629</b>	<b>2 596 164</b>	<b>2 585 080</b>	<b>2 447 058</b>	<b>3 010 234</b>	<b>2 709 912</b>	<b>2 865 626</b>

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		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>329 981</b>	<b>652 959</b>	<b>801 404</b>	<b>410 974</b>	<b>497 044</b>	<b>465 511</b>	<b>333 780</b>	<b>309 304</b>	<b>454 351</b>
Compensation of employees							36 598		
Goods and services	329 981	652 959	801 404	410 974	497 044	465 511	297 182	309 304	454 351
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
<b>Payments for capital assets</b>	<b>1 339 477</b>	<b>975 589</b>	<b>959 225</b>	<b>2 185 190</b>	<b>1 688 036</b>	<b>1 981 547</b>	<b>2 676 454</b>	<b>2 400 608</b>	<b>2 411 275</b>
Buildings and other fixed structures	1 334 121	962 879	917 718	2 168 450	2 071 296	1 964 807	2 661 454	2 390 598	2 408 275
Machinery and equipment		189							
Land sub-soil assets	5 356	12 521	41 507	16 740	16 740	16 740	15 000	10 010	3 000
<b>Total economic classification</b>	<b>1 669 458</b>	<b>1 628 548</b>	<b>1 760 629</b>	<b>2 596 164</b>	<b>2 585 080</b>	<b>2 447 058</b>	<b>3 010 234</b>	<b>2 709 912</b>	<b>2 865 626</b>

Infrastructure development received a budget of R3 billion for the 2016/17 financial year, an increase of R414 million or 27.7 per cent. The increase is due to the education infrastructure incentive grant received and internal capacity building funding received. The department also received additional funding of R300 million for infrastructure projects through equitable share allocation.

In 2015/16 second adjustment, the department received R414 millions of which R14 million is a Provincial disaster grant which will be used to repair schools that were damaged by storm in the Ekurhuleni municipality district and R400 million which is allocated to accelerate infrastructure projects that are funded from Education Infrastructure Grant as the department has demonstrated capacity to absorb additional funds in the current infrastructure portfolio.

The payments for capital assets items, which includes buildings and other fixed assets, increased by R491 million from 2015/16 main appropriation of R2.1 billion to R2.6 billion in 2016/17 and constitutes 22.5 per cent. This increase can be attributed to the shift in focus in the refurbishment of fixed structures and maintenance of existing structures in line with the ICT strategy as well as provision of mobile classrooms for Grade R and other pressure areas. Capex for special schools increased from R177 million to R356 million. This budget caters for the building of specialist rooms in ordinary schools in fulfilment of the Inclusion strategy.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Programme 6: Infrastructure Development			
Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
<b>Programme 6: Infrastructure Development</b>			
PM601: Number of public ordinary schools provided with water supply.	*0	*0	*0
PM602: Number of public ordinary schools provided with electricity supply.	*0	*0	*0
PM603: Number of public ordinary schools supplied with sanitation facilities.	*0	*0	*0
PM604: Number of classrooms built in public ordinary schools.	340	592	350
PM605: Number of specialist rooms built in public ordinary schools.	122	221	97
PM606: Number of new schools completed and ready for occupation (includes replacement schools)	13	22	12
PM607: Number of new schools under construction (includes replacement schools)	17	25	22
PM608: Number of Grade R classrooms built	200	200	200
PM609: Number of hostels built	**0	**0	**0
PM610: Number of schools undergoing scheduled maintenance	48	34	33

\* This measure applies to existing schools and excludes new schools. All existing schools have the above services available.

\*\* To measure access to education for learners who travel long distance. No hostels planned for the MTEF

### 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 in the education system as a whole;
- Provide educators and learners in public ordinary schools with departmentally managed support services; and
- Provide departmentally managed examination services.

TABLE 5.18 : SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Payments To SETA	12 515	12 519	60 245	79 311	75 345	75 345	80 531	84 639	89 548
2. Professional Services	446 101	817 485	488 461	491 843	424 915	443 263	491 400	514 963	544 827
3. Special Projects	312 271	278 855	316 566	436 758	447 158	426 150	444 057	465 253	492 238
4. External Examinations	193 523	225 604	249 513	244 354	247 083	258 130	260 987	274 018	289 911
5. Conditional Grants		28 817	36 829	47 193	47 193	47 193	30 800		
<b>Total payments and estimates</b>	<b>964 410</b>	<b>1 363 280</b>	<b>1 151 614</b>	<b>1 299 459</b>	<b>1 241 694</b>	<b>1 250 081</b>	<b>1 307 775</b>	<b>1 338 873</b>	<b>1 416 524</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>683 304</b>	<b>817 198</b>	<b>594 127</b>	<b>884 746</b>	<b>771 641</b>	<b>774 839</b>	<b>777 173</b>	<b>781 660</b>	<b>826 992</b>
Compensation of employees	137 877	313 697	315 407	390 471	390 471	354 291	313 925	297 282	314 524
Goods and services	545 427	503 501	277 666	494 275	381 170	420 548	463 248	483 789	511 845
Interest and rent on land			1 054					589	623
<b>Transfers and subsidies to:</b>	<b>274 436</b>	<b>535 874</b>	<b>550 558</b>	<b>402 434</b>	<b>420 325</b>	<b>425 514</b>	<b>485 566</b>	<b>509 925</b>	<b>539 500</b>
Provinces and municipalities									
Departmental agencies and accounts	12 515	12 519	60 245	79 311	75 345	75 345	80 531	84 639	89 548
Non-profit institutions	168 181	378 542	312 145	104 718	126 575	126 575	168 973	177 421	187 711
Households	93 740	144 813	178 168	218 405	218 405	223 594	236 062	247 865	262 241

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Payments for capital assets</b>	<b>6 670</b>	<b>10 208</b>	<b>6 929</b>	<b>12 279</b>	<b>49 728</b>	<b>49 728</b>	<b>45 036</b>	<b>47 288</b>	<b>50 032</b>
Buildings and other fixed structures	8								
Machinery and equipment	6 079	10 208	6 929	12 279	49 728	49 728	45 036	47 288	50 032
<b>Total economic classification</b>	<b>964 410</b>	<b>1 363 280</b>	<b>1 151 614</b>	<b>1 299 459</b>	<b>1 241 694</b>	<b>1 250 081</b>	<b>1 307 775</b>	<b>1 338 873</b>	<b>1 416 524</b>

The programme received R1.3 billion in the 2016/17 financial year; showing an increase of 0.6 per cent. The cost drivers in the programme are GCRA training and youth development programmes, provision of bursaries to top student achievers and examination services.

Compensation of employees decreased by 19.6 per cent, from R390 million in 2015/16 to R313 million in 2016/17. Funds that were allocated for the employment of ESSP practitioners have been reprioritised to fund GCRA activities to drive skills development with more focus on youth development.

Goods and Services decreased from R494 million in 2015/16 to R463 million in 2016/17 due to funds reprioritised to transfers and subsidies to fund curriculum related activities and transfers and subsidies budget consequently increased from R402 million in 2015/16 to R485 million in 2016/17.

School safety has been allocated R13.2 million in the 2016/17 financial year, which includes the advocacy and development of school safety plans in all priority schools and the training of occupational health and safety officers. This is to enhance safety against substance abuse, gang violence, weapons in school, sexual violence, bullying, assault, theft and robbery in prioritised schools

An amount of R121.7 million will be invested in the intensification of the Psycho-Social Services for the early identification of learners with minor learning barriers and the distribution of assistive devices to primary school learners. A total of R75.3 million is allocated to the school sport and the homework programme as part of the After school programme.

The GCRA will receive an allocation of R444 million for the continued expansion of the Master Skill Plan (MSP). The MSP funding includes the provision of bursaries to the top three learners from no-fee schools and other learners based on their performance. External examination is allocated R260 million of which R97.4 is for administrative costs and R163 million for examination markers and moderators who get paid a stipend as per the Personnel Administration Measures (PAM). In support of learning interventions which includes MST teacher development and MST learner achievement, an amount of R193 million is allocated.

## SERVICE DELIVERY MEASURES

### PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

#### Programme 7: Examination and Education Related Services

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
<b>Programme 7: Examination and Education Related Services</b>			
PM701: Percentage of learners who passed National Senior Certificate (NSC)	90%	91%	92%
PM702: Percentage of Grade 12 learners passing at bachelor level	39%	40%	43%
PM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	40%	43%	60%
PM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science.	35%	40%	60%
PM705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	72%	73%	75%
PM706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	74%	75%	75%
PM707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	80%	80%	80%
PM708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	55%	56%	57%
PM709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	50 0%	51 0%	52%
PM710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	22 0%	23 0%	24%

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

TABLE 5.20: PERSONNEL NUMBERS AND COSTS BY PROGRAMME: EDUCATION

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	5 094	6 180	5 024	5 931	6 050	6 170	6 294
2. Public Ordinary School Education	66 033	69 060	68 888	73 898	83 566	85 238	86 943
3. Independent School Subsidies							
4. Public Special School Education	5 024	5 162	5 432	6 238	6 363	6 491	6 620
5. Early Childhood Development	2 788	3 294	3 132	3 950	4 550	5 000	5 000
6. Infrastructure Development					66		
7. Examination And Education Related Services	18 304	18 783	11 917	18 291	18 291	18 291	18 291
<b>Total provincial personnel numbers</b>	<b>97 243</b>	<b>102 479</b>	<b>94 393</b>	<b>108 308</b>	<b>118 886</b>	<b>121 190</b>	<b>123 148</b>
Total provincial personnel cost (R thousand)	20 029 595	21 812 522	23 734 110	26 268 881	28 214 940	29 558 673	31 273 074
Unit cost (R thousand)	206	213	251	243	237	244	254

## SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands	Actual		Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF										
	2012/13	2013/14	2014/15	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
				Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total					
<b>Salary level</b>																			
1 – 6	22 676	22 314	22 686	19 856	176	20 032	3 815 689	20 452	4 076 910	20 841	4 338 038	21 259	4 594 282	20%	6.4%			14.6%	
7 – 10	51 090	54 434	54 090	15 828	51	15 879	19 993 150	16 221	21 633 415	16 521	22 581 817	16 851	23 886 922	20%	6.1%			76.3%	
11 – 12	2 284	2 380	2 447	49 764	272	50 036	1 566 084	51 042	1 684 750	52 057	1 794 676	53 098	1 898 767	20%	6.6%			6.0%	
13 – 16	101	103	109	117	3	120	101 477	124	110 710	125	116 287	127	123 032	19%	6.6%			0.4%	
Other	21 092	23 248	15 061	22 241	–	22 241	792 481	31 047	709 155	31 646	727 855	31 813	770 071	12.7%	-1.0%			2.6%	
<b>Total</b>	<b>97 243</b>	<b>102 479</b>	<b>94 393</b>	<b>107 806</b>	<b>502</b>	<b>108 308</b>	<b>26 268 881</b>	<b>118 886</b>	<b>28 214 940</b>	<b>121 190</b>	<b>29 558 673</b>	<b>123 148</b>	<b>31 273 074</b>	<b>4.4%</b>	<b>6.0%</b>			<b>100%</b>	
<b>Programme</b>																			
1. Administration	5 094	1 834 740	5 024	5 928	3	5 931	2 052 703	6 050	2 173 724	6 170	2 283 124	6 294	2 415 544	20%	5.6%			7.8%	
2. Public Ordinary School Education	66 033	16 785 396	68 888	73 399	499	73 898	21 897 078	83 566	23 657 277	85 238	24 701 285	86 943	26 112 586	56%	6.0%			83.5%	
4. Public Special School Education	5 024	1 170 860	5 432	6 238		6 238	1 526 618	6 363	1 654 256	6 491	1 846 524	6 620	1 974 995	20%	9.0%			6.1%	
5. Early Childhood Development	2 788	100 722	3 132	3 950		3 950	402 010	4 550	409 960	5 000	430 458	5 000	455 425	8.2%	4.2%			1.5%	
6. Infrastructure Development								66	36 598										
7. Examination And Education Related Services	18 304	137 877	11 917	18 291		18 291	390 471	18 291	283 125	18 291	297 282	18 291	314 524		-7.0%			1.2%	
<b>Total</b>	<b>97 243</b>	<b>20 029 595</b>	<b>94 393</b>	<b>107 806</b>	<b>502 0</b>	<b>108 308</b>	<b>26 268 880</b>	<b>118 886</b>	<b>28 214 940</b>	<b>121 190</b>	<b>29 558 673</b>	<b>123 148</b>	<b>31 273 074</b>	<b>4.4%</b>	<b>6.0%</b>			<b>100%</b>	
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs				20 206		20 206	3 062 561	20 610	3 283 065	21 022	3 506 313	21 442	3 709 679	20%	6.6%			11.8%	
Professional Nurses, Staff Nurses and Nursing Assistants				92		92	25 354	94	27 179	96	29 027	98	30 711	21%	6.6%			0.1%	
Legal Professionals				11		11	5 150	11	5 521	11	5 896	11	6 238		6.6%			0.0%	
Social Services Professions				48		48	11 043	49	11 838	50	12 643	51	13 376	20%	6.6%			0.0%	
Engineering Professions and related occupations				37		37	20 383	38	21 851	39	23 337	40	24 691	26%	6.6%			0.1%	
Therapeutic, Diagnostic and other related Allied Health Professionals				166		166	74 978	169	80 376	172	85 842	175	90 821	18%	6.6%			0.3%	
Educators and related professionals				65 507		65 507	22 276 931	75 074	23 992 629	76 509	25 103 134	78 040	26 605 077	60%	6.1%			84.9%	
Others such as interns, EPWP, learnerships, etc.				22 241		22 241	792 481	22 841	792 481	23 291	792 481	23 291	792 481	15%				2.7%	
<b>Total</b>				<b>108 308</b>		<b>108 308</b>	<b>26 268 881</b>	<b>118 886</b>	<b>28 214 940</b>	<b>121 190</b>	<b>29 558 673</b>	<b>123 148</b>	<b>31 273 074</b>	<b>4.4%</b>	<b>6.0%</b>			<b>100</b>	

The functional nature of the Education sector in terms of Post Provisioning is guided by the Employment of Educators Act 76 of 1998, Education Labour Relation council resolutions (ELRC) 3 of 2006 (Grading of Schools) and 4 of 1995 (Educator Learner Ratio). The key driver of all processes with the exception of the allocated budget is the Learner Enrolment. The province has constantly experienced a 2 per cent learner influx which subsequently results in more demand for both teachers and support staff. Post Establishment is issued annually on or before 30 September as promulgated in Personnel Administration Measure (PAM), however the growth posts process is done in line with the 10<sup>th</sup> Day Head count of the successive year of the issuing of Post Establishment.

In Programme 1 only critical posts are filled in line with the recruitment plan in order to prioritise the need in programmes 2: Public Ordinary School and programme 4: Public Special schools.

In the year 2016 the department has gained additional 40 463 learners into the system. As it relates to the ratios promulgated in ELRC resolution 4 of 1995 the growth translated into 1231 posts that are funded for. The following ratios are utilised for distribution, secondary schools 1:35; primary schools 1:40 and LSEN 1:15

## 9.2 Training

TABLE 5.22: PAYMENTS ON TRAINING BY PROGRAMME: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>1. Administration</b>	<b>19 086</b>	<b>4 481</b>	<b>11 671</b>	<b>22 902</b>	<b>26 868</b>	<b>26 868</b>	<b>28 355</b>	<b>29 777</b>	<b>31 504</b>
Subsistence and travel									
Payments on tuition	19 086	4 481	11 671	22 902	26 868	26 868	28 355	29 777	31 504
<b>2. Public Ordinary School Education</b>	<b>73 993</b>	<b>100 652</b>	<b>111 472</b>	<b>145 817</b>	<b>146 096</b>	<b>146 109</b>	<b>156 477</b>	<b>164 500</b>	<b>174 041</b>
Subsistence and travel									
Payments on tuition	73 993	100 652	111 472	145 817	146 096	146 109	156 477	164 500	174 041
<b>4. Public Special School Education</b>	<b>1 603</b>			<b>1 850</b>	<b>1 850</b>	<b>1 850</b>	<b>1 948</b>	<b>2 045</b>	<b>2 164</b>
Subsistence and travel									
Payments on tuition	1 603			1 850	1 850	1 850	1 948	2 045	2 164
<b>5. Early Childhood Development</b>			<b>16 532</b>	<b>14 489</b>	<b>14 489</b>	<b>14 489</b>	<b>15 257</b>	<b>16 020</b>	<b>16 949</b>
Subsistence and travel									
Payments on tuition			16 532	14 489	14 489	14 489	15 257	16 020	16 949
<b>7. Examination And Education Related Services</b>	<b>106 255</b>	<b>157 332</b>	<b>238 413</b>	<b>297 716</b>	<b>293 750</b>	<b>298 939</b>	<b>316 593</b>	<b>332 504</b>	<b>351 789</b>
Subsistence and travel									
Payments on tuition	106 255	157 332	238 413	297 716	293 750	298 939	316 593	332 504	351 789
<b>Total payments on training</b>	<b>200 937</b>	<b>262 465</b>	<b>378 088</b>	<b>482 774</b>	<b>483 053</b>	<b>488 255</b>	<b>518 630</b>	<b>544 846</b>	<b>576 447</b>

TABLE 5.23: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	2 284		2 380				2 447		49 764
Number of personnel trained	49 056	47 308	40 808	42 735	49 219	51 319	51 519	53 519	54 519
of which									
Male	20 174	22 056	19 339	20 667	18 623	19 823	19 923	21 423	21 923
Female	28 882	25 252	21 469	22 068	30 596	31 496	31 596	32 096	32 596
Number of training opportunities	15 719	35 008	35 808	27 434	49 176	49 976	51 726	52 826	53 512
of which									
Tertiary	600	1 525	1 625	1 050	1 050	1 350	2 600	3 200	3 386



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Workshops	15 119	33 483	34 183	26 384	48 126	48 626	49 126	49 626	50 126
Number of bursaries offered	1 508	4 283	3 655	2 820	2 820	2 820	3 370	3 370	3 370
Number of interns appointed	4 676	1 600	150	380	380	480	500	500	500
Number of learnerships appointed	1 728	4 500	4 500	3 531	3 531	3 531	3 531	3 531	3 531
Number of days spent on training	100 011	36 900							

Gauteng Department of Education conducts various training programmes, formal qualifications and skills development in order to support both the educators and administrative staff. The programmes are designed to address continuous professional development with the main focus on critical and scarce skills and pivotal programmes. Training needs are informed by the different types of needs identification processes.

The teacher development programmes are implemented by Mathew Goniwe School of Leadership; Sci- Bono Discovery Center and Gauteng City Region Academy with the main focus on Mathematics, Science & Technology and CAPS as informed by ANA results, Integrated Quality Management Systems and Whole School Evaluation, Moderators report, SIP and DIP. The department is also embarking on youth development through appointments of youth into learnerships and Internship programmes where learners get theory and experiential learning. Bursaries are awarded to employees in order to get partial or full qualifications.

The following programmes were conducted in order to address gaps and to improve the performance of office-based and school based employees based on the needs identification:

- Mathematics and Science Teachers-Mathematics Content, Pedagogy Assessment, Practical Investigation. Elided geometry and Probability;
- SASAMS for Data capturing and Management;
- Inclusion Educators - Classroom Assistant;
  - ICT- Design and develop e-resources, develop and distribute e-lessons and integrating ICT into the classroom, Information Technology Infrastructure Library;
- School Management - Change management, Leadership and management, Development of Management; Qualification, Curriculum management, Lead and manage a department, Diversity management, Management programmes for principals;
- Office Management - Financial planning and management, Strategic planning, Project management, Leadership and management, Mentoring and Coaching; and
- Elementary workers - Vocational training.

### 9.3 Reconciliation of structural changes

N/A

## **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 5.24: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>21 651</b>	<b>24 359</b>	<b>25 042</b>	<b>25 379</b>	<b>25 379</b>	<b>23 945</b>	<b>26 013</b>	<b>26 663</b>	<b>27 330</b>
Sale of goods and services produced by department (excluding capital assets)	21 651	24 267	25 042	25 379	25 379	23 945	26 013	26 663	27 330
Sales by market establishments		2 354							
Administrative fees									
Other sales	21 651	21 913	25 042	25 379	25 379	23 945	26 013	26 663	27 330
<i>Of which</i>									
<i>Health patient fees</i>	21 651	21 913	25 042	25 379	25 379	23 945	26 013	26 663	27 330
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		92							
<b>Transfers received from:</b>						37			
<b>Fines, penalties and forfeits</b>	<b>151</b>	<b>74</b>	<b>30</b>	<b>37</b>	<b>37</b>	<b>193</b>	<b>38</b>	<b>39</b>	<b>41</b>
<b>Interest, dividends and rent on land</b>	<b>7 000</b>	<b>1 315</b>	<b>173</b>	<b>182</b>	<b>182</b>	<b>19 940</b>	<b>187</b>	<b>192</b>	<b>197</b>
Interest		1 315	173	182	182	19 940	187	192	197
Dividends	7 000								
Rent on land									
<b>Sales of capital assets</b>	<b>257</b>								
Land and sub-soil assets	257								
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>19 553</b>	<b>15 231</b>	<b>10 795</b>	<b>3 962</b>	<b>3 962</b>	<b>5 385</b>	<b>4 061</b>	<b>4 162</b>	<b>4 403</b>
<b>Total departmental receipts</b>	<b>48 612</b>	<b>40 979</b>	<b>36 040</b>	<b>29 560</b>	<b>29 560</b>	<b>49 500</b>	<b>30 299</b>	<b>31 056</b>	<b>31 971</b>

TABLE 5.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>22 908 703</b>	<b>25 129 771</b>	<b>27 267 237</b>	<b>29 830 810</b>	<b>30 517 798</b>	<b>30 219 507</b>	<b>32 000 928</b>	<b>33 534 370</b>	<b>35 606 470</b>
Compensation of employees	20 029 595	21 812 522	23 734 110	26 428 946	26 814 567	26 268 881	28 214 940	29 558 673	31 273 074
Salaries and wages	17 224 292	18 759 332	20 514 013	22 860 260	23 196 785	22 625 690	24 380 558	25 532 370	27 013 247
Social contributions	2 805 303	3 053 190	3 220 097	3 568 686	3 617 782	3 643 191	3 834 382	4 026 302	4 259 827
Goods and services	2 876 165	3 316 049	3 530 901	3 401 864	3 703 231	3 950 054	3 785 988	3 975 108	4 332 773
Administrative fees	2 925	3 084	7 773	6 424	13 440	15 269	9 553	10 028	10 611
Advertising	6 259	5 579	14 629	13 912	33 311	43 123	18 300	18 938	20 036
Minor assets	23 966	3 458	3 439	11 385	6 250	5 442	19 152	20 110	21 277
Audit cost: External	11 381	14 449	13 593	13 479	13 479	13 479	17 364	18 232	19 289
Bursaries: Employees	15 836	3 494	5 116	–	6 366	6 366	10 439	10 965	11 601
Catering: Departmental activities	8 806	5 062	8 297	8 205	10 070	7 661	14 310	15 104	15 981
Communication (G&S)	51 268	53 664	53 560	36 127	56 251	56 363	35 507	37 270	39 432
Computer services	65 417	53 392	105 803	102 956	82 453	71 694	81 942	86 039	91 030
Consultants and professional services: Business and advisory services	29 901	13 245	48 938	47 549	56 735	31 542	44 671	46 905	49 625
Consultants and professional services: Infrastructure and planning	2 116		232						
Consultants and professional services: Legal costs	26 675	65 487	27 406	10 590	10 590	52 390	11 160	11 718	12 397

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Contractors	24 983	8 658	11 649	2 271	2 571	2 847	3 957	4 155	4 395
Agency and support / outsourced services	709 989	628 039	684 740	791 333	781 536	897 469	786 458	825 791	873 686
Entertainment				142	65	65		-1	
Fleet services (including government motor transport)	39 782	15 167	15 418	37 873	26 442	13 884	32 547	34 174	36 157
Inventory: Clothing material and accessories		46	20						
Inventory: Farming supplies									
Inventory: Food and food supplies		3							
Inventory: Fuel, oil and gas		12 208							
Inventory: Learner and teacher support material	228 872	819 637	490 421	680 982	723 711	762 762	929 671	979 105	1 035 894
Inventory: Materials and supplies	1 472	467	224						
Inventory: Medical supplies	299	1 780							
Inventory: Other supplies		345 094	343 278	62 246	182 366	222 391	72 556	76 184	80 602
Consumable supplies	31 159	9 638	21 590	31 975	17 239	17 676	32 280	33 896	35 862
Consumable: Stationery, printing and office supplies	47 600	18 652	21 150	37 529	32 770	24 605	34 716	36 410	38 521
Operating leases	100 173	174 837	177 979	135 962	136 902	184 540	131 721	138 312	146 338
Property payments	507 561	554 819	846 684	546 854	780 188	732 557	628 847	658 916	824 243
Transport provided: Departmental activity	240 454	312 865	423 989	467 180	471 915	539 345	551 325	579 822	613 450
Travel and subsistence	75 547	75 748	83 431	93 371	74 094	71 858	86 799	89 674	94 873
Training and development	359 898	56 841	53 413	162 961	93 688	91 936	110 597	115 136	121 814
Operating payments	256 983	54 134	57 042	90 722	68 565	61 977	95 154	99 913	105 704
Venues and facilities	6 784	5 565	10 282	8 972	20 910	21 205	24 768	26 009	27 516
Rental and hiring	59	937	805	865	1 325	1 608	2 194	2 305	2 439
Interest and rent on land	2 943	1 200	2 226			572		589	623
Interest	2 835	1 200	2 226			571			
Rent on land	108					1		589	623
<b>Transfers and subsidies</b>	<b>2 376 320</b>	<b>3 003 795</b>	<b>3 348 634</b>	<b>3 950 683</b>	<b>4 165 997</b>	<b>4 159 155</b>	<b>4 316 323</b>	<b>4 531 457</b>	<b>4 794 280</b>
Departmental agencies and accounts	12 522	12 520	60 247	79 312	75 346	75 346	80 531	84 639	89 548
Provide list of entities receiving transfers	12 522	12 520	60 247	79 312	75 346	75 346	80 531	84 639	89 548
Non-profit institutions	2 144 033	2 716 922	2 953 402	3 545 414	3 763 761	3 725 779	3 886 478	4 080 038	4 316 680
Households	219 765	274 353	334 985	325 957	326 890	358 030	349 314	366 780	388 052
Social benefits	126 337	129 540	156 817	107 552	108 485	134 542	113 252	118 915	125 811
Other transfers to households	93 428	144 813	178 168	218 405	218 405	223 488	236 062	247 865	262 241
<b>Payments for capital assets</b>	<b>1 386 908</b>	<b>1 044 349</b>	<b>1 010 581</b>	<b>2 262 416</b>	<b>1 768 876</b>	<b>2 071 595</b>	<b>2 751 975</b>	<b>2 481 098</b>	<b>2 496 435</b>
Buildings and other fixed structures	1 335 427	988 387	929 570	2 192 801	1 671 415	1 964 926	2 661 454	2 391 789	2 409 535
Buildings	1 335 427	988 387	929 570	2 192 801	1 671 296	1 964 926	2 661 454	2 391 789	2 409 535
Other fixed structures					119				
Machinery and equipment	42 654	42 583	39 504	47 115	80 177	89 385	74 921	78 669	83 233
Transport equipment		189							
Other machinery and equipment	42 654	42 394	39 504	47 115	80 177	89 385	74 921	78 669	83 233
Land and sub-soil assets	6 569	12 521	41 507	16 740	16 740	16 740	15 000	10 010	3 000
Software and other intangible assets	2 258	858		5 760	544	544	600	630	667
<b>Payments for financial assets</b>	<b>60 192</b>	<b>31 492</b>	<b>9 788</b>			<b>7 286</b>			
<b>Total economic classification</b>	<b>26 732 123</b>	<b>29 209 407</b>	<b>31 636 240</b>	<b>36 043 909</b>	<b>36 452 671</b>	<b>36 457 543</b>	<b>39 069 226</b>	<b>40 546 924</b>	<b>42 897 185</b>

TABLE 5.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>2 329 596</b>	<b>2 413 309</b>	<b>2 490 293</b>	<b>2 514 864</b>	<b>2 543 509</b>	<b>2 470 832</b>	<b>2 690 599</b>	<b>2 825 966</b>	<b>2 989 878</b>
Compensation of employees	1 834 740	1 900 390	1 922 118	2 052 703	2 052 703	1 914 785	2 173 724	2 283 124	2 415 544
Salaries and wages	1 557 644	1 631 014	1 654 249	1 752 987	1 752 987	1 640 497	1 856 533	1 949 942	2 063 038
Social contributions	277 096	269 376	267 869	299 716	299 716	274 288	317 191	333 181	352 506
Goods and services	492 118	512 069	567 687	462 161	490 806	555 481	516 875	542 843	574 334
Administrative fees	1 567	1 608	1 647	272	142	1 919	215	224	238
Advertising	4 956	2 321	11 006	5 924	9 553	19 381	4 814	5 055	5 348
Minor assets	1 553	462	2 990	1 754	2 660	1 836	3 456	3 630	3 841
Audit cost: External	11 337	14 414	12 658	13 479	13 479	13 479	17 364	18 232	19 289
Bursaries: Employees	1 224				6 366	6 366	10 439	10 965	11 601
Catering: Departmental activities	981	539	1 107	2 050	1 233	1 176	1 420	1 491	1 578
Communication (G&S)	43 565	37 512	44 511	16 708	17 854	23 424	17 128	17 984	19 027
Computer services	61 608	47 791	100 256	71 252	76 411	66 902	73 044	76 696	81 145
Consultants and professional services: Business and advisory services	12 161	12 368	22 517	37 089	25 834	8 097	26 671	28 005	29 629
Consultants and professional services: Legal costs	26 675	64 238	25 535	10 590	10 590	52 025	11 160	11 718	12 397
Contractors	1 243	934	915	2 090	1 978	2 243	2 383	2 502	2 647
Agency and support / outsourced services	90 125	65 447	67 010	83 776	79 351	68 956	84 362	88 581	93 718
Entertainment	–	–	–	142	65	65	–	-1	–
Fleet services (including government motor transport)	37 678	11 596	11 253	18 259	12 856	5 398	17 632	18 513	19 587
Housing									
Inventory: Clothing material and accessories			2						
Inventory: Farming supplies									
Inventory: Food and food supplies		2							
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	587	137	165	363	768	768	665	697	738
Inventory: Materials and supplies	280	40							
Inventory: Medical supplies	2								
Inventory: Other supplies					11 561	12 560	12 173	12 782	13 523
Consumable supplies	2 538	2 020	4 326	8 821	7 197	4 374	15 103	15 859	16 779
Consumable: Stationery, printing and office supplies	10 522	8 121	7 578	14 426	15 532	10 263	14 498	15 216	16 098
Operating leases	95 387	164 159	165 526	121 407	119 851	170 889	109 396	114 872	121 539
Property payments	34 397	30 969	33 689	19 919	38 785	38 798	54 937	57 687	61 033
Transport provided: Departmental activity	429	2	122	110	170	110	124	131	139
Travel and subsistence	29 410	34 764	35 106	13 332	13 925	25 690	16 013	16 930	17 913
Training and development	13 996	414	4 170	9 845	10 530	10 632	7 496	7 872	8 329
Operating payments	8 941	9 955	11 992	9 288	10 027	7 449	11 838	12 430	13 150
Venues and facilities	956	2 256	3 581	1 265	3 688	1 998	3 214	3 375	3 570
Rental and hiring			25		400	683	1 330	1 397	1 478
Interest and rent on land	2 738	850	488			566			
Interest	2 738	850	488			565			
Rent on land						1			
<b>Transfers and subsidies</b>	<b>10 850</b>	<b>10 398</b>	<b>13 284</b>	<b>4 987</b>	<b>4 987</b>	<b>11 589</b>	<b>5 250</b>	<b>5 513</b>	<b>5 832</b>
Departmental agencies and accounts	7	1	2	1	1	1			
Provide list of entities receiving transfers	7	1	2	1	1	1			
Non-profit institutions	717								
Households	10 126	10 397	13 282	4 986	4 986	11 588	5 250	5 513	5 832

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Social benefits	10 126	10 397	13 282	4 986	4 986	11 588	5 250	5 513	5 832
<b>Payments for capital assets</b>	<b>20 392</b>	<b>11 504</b>	<b>13 972</b>	<b>28 321</b>	<b>18 262</b>	<b>18 046</b>	<b>17 457</b>	<b>18 330</b>	<b>19 393</b>
Buildings and other fixed structures	9								
Buildings	9								
Other fixed structures									
Machinery and equipment	18 098	10 646	13 972	22 561	17 718	17 502	16 857	17 700	18 726
Other machinery and equipment	18 098	10 646	13 972	22 561	17 718	17 502	16 857	17 700	18 726
Land and sub-soil assets	27								
Software and other intangible assets	2 258	858		5 760	544	544	600	630	667
<b>Payments for financial assets</b>	<b>60 192</b>	<b>31 492</b>	<b>9 788</b>			<b>7 286</b>			
<b>Total economic classification</b>	<b>2 421 030</b>	<b>2 466 703</b>	<b>2 527 337</b>	<b>2 548 172</b>	<b>2 566 758</b>	<b>2 507 753</b>	<b>2 713 306</b>	<b>2 849 809</b>	<b>3 015 103</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>18 147 150</b>	<b>19 621 067</b>	<b>21 489 562</b>	<b>23 835 108</b>	<b>24 467 587</b>	<b>24 275 863</b>	<b>25 963 292</b>	<b>27 269 572</b>	<b>28 851 206</b>
Compensation of employees	16 785 396	18 129 998	19 769 461	22 007 144	22 337 429	21 967 979	23 618 636	24 802 418	26 240 958
Salaries and wages	14 435 822	15 537 687	17 020 373	18 952 303	19 240 041	18 821 544	20 328 094	21 346 981	22 585 106
Social contributions	2 349 574	2 592 311	2 749 088	3 054 841	3 097 388	3 146 435	3 290 542	3 455 437	3 655 852
Goods and services	1 361 549	1 490 719	1 719 417	1 827 964	2 130 158	2 307 878	2 344 656	2 467 154	2 610 248
Administrative fees		6	71	10	11	11	10	10	11
Advertising	984	2 219	614	551	138	138	805	846	896
Minor assets	21 448	2 297	13	261	485	485	10 294	10 809	11 436
Audit cost: External	42	35	935						
Bursaries: Employees	14 520	3 494	5 102						
Catering: Departmental activities	5 594	1 429	122	1 169	1 227	1 227	1 131	1 188	1 257
Communication (G&S)	1 603	11 646	4 454	7 897	28 037	28 037	8 384	8 804	9 315
Computer services			12						
Consultants and professional services: Business and advisory services			31						
Consultants and professional services: Infrastructure and planning	2 116		232						
Consultants and professional services: Legal costs	–	909	1 871						
Contractors	23 344	7 584	86	9	21	21	33	35	37
Agency and support / outsourced services	580 076	551 826	596 414	662 892	662 892	712 892	670 254	703 766	744 584
Fleet services (including government motor transport)	144	15	578	1 287	1 424	1 424	1 447	1 519	1 607
Housing									
Inventory: Clothing material and accessories		46	18						
Inventory: Food and food supplies		1							
Inventory: Fuel, oil and gas		12 208							
Inventory: Learner and teacher support material	205 148	339 673	305 546	492 877	527 608	559 909	743 093	783 410	828 849
Inventory: Materials and supplies	1 085	338	224						
Inventory: Medical supplies	297	1 780							



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<i>Inventory: Other supplies</i>	–	23 200	68 825	61 763	80 644	119 670	59 683	62 667	66 301
<i>Consumable supplies</i>	24 773	7 365	14 014	4 612	4 038	9 698	2 895	3 040	3 217
<i>Consumable: Stationery, printing and office supplies</i>	6 016	3 174	4 538	1 534	1 847	2 346	2 897	3 042	3 219
<i>Operating leases</i>	1 129	270	896	692	671	671	545	572	605
<i>Property payments</i>	142 097	191 921	280 369	99 373	327 972	312 231	274 137	289 203	305 979
<i>Transport provided: Departmental activity</i>	238 516	308 033	416 243	462 518	465 653	532 653	538 381	566 043	598 872
<i>Travel and subsistence</i>	8 125	4 406	5 859	8 855	9 062	8 861	8 933	9 377	9 921
<i>Training and development</i>	76 370	7 939	4 846	8 639	5 033	5 033	7 623	8 004	8 467
<i>Operating payments</i>	6 235	7 570	6 359	11 218	11 466	7 456	12 235	12 848	13 590
<i>Venues and facilities</i>	1 884	435	989	958	1 080	4 265	1 026	1 078	1 140
<i>Rental and hiring</i>	3	900	156	850	850	850	850	893	945
Interest and rent on land	205	350	684			6			
Interest	97	350	684			6			
Rent on land	108								
<b>Transfers and subsidies</b>	<b>1 306 282</b>	<b>1 557 320</b>	<b>1 784 879</b>	<b>2 489 683</b>	<b>2 623 608</b>	<b>2 599 420</b>	<b>2 648 507</b>	<b>2 780 168</b>	<b>2 941 417</b>
Non-profit institutions	1 196 279	1 444 489	1 649 356	2 389 553	2 523 478	2 482 079	2 543 070	2 669 459	2 824 287
Households	110 003	112 831	135 523	100 130	100 130	117 341	105 437	110 709	117 130
Social benefits	110 003	112 831	135 523	100 130	100 130	117 341	105 437	110 709	117 130
<b>Payments for capital assets</b>	<b>19 374</b>	<b>47 009</b>	<b>30 299</b>	<b>35 971</b>	<b>12 061</b>	<b>21 485</b>	<b>12 542</b>	<b>14 362</b>	<b>15 195</b>
Buildings and other fixed structures	1 289	25 508	11 852	24 351	119	119		1 192	1 261
Buildings	1 289	25 508	11 852	24 351		119		1 192	1 261
Other fixed structures					119				
Machinery and equipment	17 521	21 501	18 447	11 620	11 942	21 366	12 542	13 170	13 934
Other machinery and equipment	17 521	21 501	18 447	11 620	11 942	21 366	12 542	13 170	13 934
<b>Total economic classification</b>	<b>19 472 806</b>	<b>21 225 396</b>	<b>23 304 740</b>	<b>26 360 762</b>	<b>27 103 256</b>	<b>26 896 768</b>	<b>28 624 341</b>	<b>30 064 102</b>	<b>31 807 818</b>

TABLE 5.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>		<b>130</b>	<b>16 462</b>						
Goods and services		130	16 462						
<i>Consultants and professional services: Business and advisory services</i>			16 460						
<i>Consumable: Stationery, printing and office supplies</i>		32							
<i>Operating leases</i>			2						
<i>Travel and subsistence</i>		98							
<b>Transfers and subsidies</b>	<b>421 446</b>	<b>452 837</b>	<b>498 597</b>	<b>537 988</b>	<b>597 750</b>	<b>597 750</b>	<b>580 498</b>	<b>609 523</b>	<b>644 876</b>
Non-profit institutions	421 446	452 837	498 597	537 988	597 750	597 750	580 498	609 523	644 876
<b>Total economic classification</b>	<b>421 446</b>	<b>452 967</b>	<b>515 059</b>	<b>537 988</b>	<b>597 750</b>	<b>597 750</b>	<b>580 498</b>	<b>609 523</b>	<b>644 876</b>

TABLE 5.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>1 206 476</b>	<b>1 288 778</b>	<b>1 498 360</b>	<b>1 592 892</b>	<b>1 658 894</b>	<b>1 656 777</b>	<b>1 665 217</b>	<b>1 748 667</b>	<b>1 850 090</b>
Compensation of employees	1 170 860	1 278 391	1 483 359	1 576 618	1 645 428	1 643 311	1 662 097	1 745 391	1 846 623
Salaries and wages	1 006 940	1 086 888	1 281 867	1 363 681	1 425 991	1 423 744	1 436 270	1 508 247	1 595 725
Social contributions	163 920	191 503	201 492	212 937	219 437	219 567	225 827	237 144	250 898
Goods and services	35 616	10 387	15 001	16 274	13 466	13 466	3 120	3 276	3 467
Administrative fees				20	20	20			
Advertising			142	347	147	147	630	383	405
Minor assets	4		31	65	65	65	30	32	34
Audit cost: External	2								
Catering: Departmental activities	576	2	138	474	271	271	370	468	496
Communication (G&S)	145	291	290	512	383	383	142	149	158
Contractors	29	8							
Agency and support / out-sourced services	148		695	370	770	770	121	136	144
Fleet services (including government motor transport)	1 716	168	1 278	466	530	530	146	153	162
Inventory: Learner and teacher support material	12 357	6 896	7 705	7 652	5 951	5 951			
Consumable supplies	341	1	60	174	628	628	17	18	19
Consumable: Stationery, printing and office supplies	399	215	538	741	618	618	196	206	218
Operating leases		1 585	2 402	531	955	955	87	91	96
Property payments	55		78				108	114	120
Transport provided: Departmental activity			67	300	300	300	140	334	353
Travel and subsistence	3 211	707	578	3 954	1 984	1 984	609	639	676
Training and development	16 547	30	730	588	757	757	447	469	497
Operating payments	86	484	269	20	24	24	17	18	19
Venues and facilities				60	63	63	60	66	70
<b>Transfers and subsidies</b>	<b>237 437</b>	<b>298 431</b>	<b>306 328</b>	<b>324 965</b>	<b>328 519</b>	<b>330 636</b>	<b>356 386</b>	<b>374 205</b>	<b>395 909</b>
Non-profit institutions	231 546	292 119	298 391	322 529	325 332	325 332	353 821	371 512	393 060
Households	5 891	6 312	7 937	2 436	3 187	5 304	2 565	2 693	2 849
Social benefits	5 891	6 312	7 937	2 436	3 187	5 304	2 565	2 693	2 849
<b>Payments for capital assets</b>	<b>401</b>	<b>1</b>	<b>156</b>	<b>295</b>	<b>300</b>	<b>300</b>	<b>130</b>	<b>137</b>	<b>145</b>
Machinery and equipment	401	1	156	295	300	300	130	137	145
Other machinery and equipment	401	1	156	295	300	300	130	137	145
<b>Total economic classification</b>	<b>1 444 314</b>	<b>1 587 210</b>	<b>1 804 844</b>	<b>1 918 152</b>	<b>1 987 713</b>	<b>1 987 713</b>	<b>2 021 733</b>	<b>2 123 009</b>	<b>2 246 144</b>

TABLE 5.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>212 196</b>	<b>336 330</b>	<b>377 029</b>	<b>592 226</b>	<b>579 123</b>	<b>575 685</b>	<b>570 867</b>	<b>599 200</b>	<b>633 953</b>
Compensation of employees	100 722	190 046	243 765	402 010	388 536	388 515	409 960	430 458	455 425
Salaries and wages	86 620	190 046	243 764	402 010	388 487	388 457	409 960	430 458	455 425
Social contributions	14 102		1		49	58			
Goods and services	111 474	146 284	133 264	190 216	190 587	187 170	160 907	168 742	178 528
Advertising				132	132	116			
Minor assets	330	600	12			16			
Catering: Departmental activities							6	6	6
Communication (G&S)	12	10	5	150	150	150	67	70	74
Consultants and professional services: Business and advisory services			9 881	10 460	28 877	18 710	18 000	18 900	19 996

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Contractors	11				2	2	8	8	8
Agency and support / outsourced services	3 532	880		4 067	2 987	2 987	2 640	2 772	2 933
Fleet services (including government motor transport)				126	126	126	4	4	4
Inventory: Learner and teacher support material	9 380	144 310	121 738	157 164	157 164	163 914	136 593	143 212	151 518
Inventory: Materials and supplies	66								
Inventory: Other supplies			50						
Consumable supplies	146		123	60	60	60	788	827	875
Consumable: Stationery, printing and office supplies	76	420	94	167	167	167	172	181	191
Operating leases	7	3		216	216	216	168	176	186
Property payments	168		30	14 431	300	300	477	502	532
Travel and subsistence		1	2	126	126	126	294	309	327
Training and development	32 063								
Operating payments	65 683	60	1 329	3 117	280	280	1 690	1 775	1 878
<b>Transfers and subsidies</b>	<b>125 869</b>	<b>148 935</b>	<b>194 988</b>	<b>190 626</b>	<b>190 808</b>	<b>194 246</b>	<b>240 116</b>	<b>252 123</b>	<b>266 746</b>
Non-profit institutions	125 864	148 935	194 913	190 626	190 626	194 043	240 116	252 123	266 746
Households	5		75		182	203			
Social benefits	5		75		182	203			
<b>Payments for capital assets</b>	<b>594</b>	<b>38</b>		<b>360</b>	<b>489</b>	<b>489</b>	<b>356</b>	<b>374</b>	<b>396</b>
Machinery and equipment	555	38		360	489	489	356	374	396
Transport equipment									
Other machinery and equipment	555	38		360	489	489	356	374	396
Land and sub-soil assets	39								
<b>Total economic classification</b>	<b>338 659</b>	<b>485 303</b>	<b>572 017</b>	<b>783 212</b>	<b>770 420</b>	<b>770 420</b>	<b>811 339</b>	<b>851 697</b>	<b>901 095</b>

TABLE 5.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>329 981</b>	<b>652 959</b>	<b>801 404</b>	<b>410 974</b>	<b>497 044</b>	<b>465 511</b>	<b>333 780</b>	<b>309 304</b>	<b>454 351</b>
Compensation of employees							36 598		
Salaries and wages							36 598		
Goods and services	329 981	652 959	801 404	410 974	497 044	465 511	297 182	309 304	454 351
Consultants and professional services: Legal costs		340				365			
Inventory: Other supplies		321 894	270 682		86 070	86 070			
Consumable: Stationery, printing and office supplies						5			
Property payments	329 981	330 725	530 722	410 974	410 974	379 071	297 182	309 304	454 351
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>	<b>1 339 477</b>	<b>975 589</b>	<b>959 225</b>	<b>2 185 190</b>	<b>1 688 036</b>	<b>1 981 547</b>	<b>2 676 454</b>	<b>2 400 607</b>	<b>2 411 274</b>
Buildings and other fixed structures	1 334 121	962 879	917 718	2 168 450	1 671 296	1 964 807	2 661 454	2 390 597	2 408 274
Buildings	1 334 121	962 879	917 718	2 168 450	1 671 296	1 964 807	2 661 454	2 390 597	2 408 274
Machinery and equipment		189							
Transport equipment		189							
Land and sub-soil assets	5 356	12 521	41 507	16 740	16 740	16 740	15 000	10 010	3 000
<b>Total economic classification</b>	<b>1 669 458</b>	<b>1 628 548</b>	<b>1 760 629</b>	<b>2 596 164</b>	<b>2 185 080</b>	<b>2 447 058</b>	<b>3 010 234</b>	<b>2 709 911</b>	<b>2 865 625</b>

TABLE 5.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>683 304</b>	<b>817 198</b>	<b>594 127</b>	<b>884 746</b>	<b>771 641</b>	<b>774 839</b>	<b>777 173</b>	<b>781 660</b>	<b>826 992</b>
Compensation of employees	137 877	313 697	315 407	390 471	390 471	354 291	313 925	297 282	314 524
Salaries and wages	137 266	313 697	313 760	389 279	389 279	351 448	313 103	296 742	313 953
Social contributions	611		1 647	1 192	1 192	2 843	822	540	571
Goods and services	545 427	503 501	277 666	494 275	381 170	420 548	463 248	483 789	511 845
Administrative fees	1 358	1 470	6 055	6 122	13 267	13 319	9 328	9 794	10 362
Advertising	319	1 039	2 867	6 958	23 341	23 341	12 051	12 654	13 387
Minor assets	631	99	393	9 305	3 040	3 040	5 372	5 639	5 966
Bursaries: Employees	92		14						
Catering: Departmental activities	1 655	3 092	6 930	4 512	7 339	4 987	11 383	11 951	12 644
Communication (G&S)	5 943	4 205	4 300	10 860	9 827	4 369	9 786	10 263	10 858
Computer services	3 809	5 601	5 535	31 704	6 042	4 792	8 898	9 343	9 885
Consultants and professional services: Business and advisory services	17 740	877	49		2 024	4 735			
Contractors	356	132	10 648	172	570	581	1 533	1 610	1 703
Agency and support / outsourced services	36 108	9 886	20 621	40 228	35 536	111 864	29 081	30 536	32 307
Fleet services (including government motor transport)	244	3 388	2 309	17 735	11 506	6 406	13 318	13 985	14 797
Inventory: Learner and teacher support material	1 400	328 621	55 267	22 926	32 220	32 220	49 320	51 786	54 789
Inventory: Materials and supplies	41	89							
Inventory: Other supplies			3 721	483	4 091	4 091	700	735	778
Consumable supplies	3 361	252	3 067	18 308	5 316	2 916	13 477	14 151	14 972
Consumable: Stationery, printing and office supplies	30 587	6 690	8 402	20 661	14 606	11 206	16 953	17 765	18 795
Operating leases	3 650	8 820	9 153	13 116	15 209	11 809	21 525	22 601	23 912
Property payments	863	1 204	1 796	2 157	2 157	2 157	2 006	2 106	2 228
Transport provided: Departmental activity	1 509	4 830	7 557	4 252	5 792	6 282	12 680	13 314	14 086
Travel and subsistence	34 801	35 772	41 886	67 104	48 997	35 197	60 950	62 419	66 036
Training and development	220 922	48 458	43 667	143 889	77 368	75 514	95 031	98 790	104 521
Operating payments	176 038	36 065	37 093	67 079	46 768	46 768	69 374	72 842	77 067
Venues and facilities	3 944	2 874	5 712	6 689	16 079	14 879	20 468	21 490	22 736
Rental and hiring	56	37	624	15	75	75	14	15	16
Interest and rent on land			1 054					589	623
Interest			1 054						
Rent on land								589	623
<b>Transfers and subsidies</b>	<b>274 436</b>	<b>535 874</b>	<b>550 558</b>	<b>402 434</b>	<b>420 325</b>	<b>425 514</b>	<b>485 566</b>	<b>509 925</b>	<b>539 500</b>
Departmental agencies and accounts	12 515	12 519	60 245	79 311	75 345	75 345	80 531	84 639	89 548
Provide list of entities receiving transfers	12 515	12 519	60 245	79 311	75 345	75 345	80 531	84 639	89 548
Non-profit institutions	168 181	378 542	312 145	104 718	126 575	126 575	168 973	177 421	187 711
Households	93 740	144 813	178 168	218 405	218 405	223 594	236 062	247 865	262 241
Social benefits	312					106			
Other transfers to households	93 428	144 813	178 168	218 405	218 405	223 488	236 062	247 865	262 241
<b>Payments for capital assets</b>	<b>6 670</b>	<b>10 208</b>	<b>6 929</b>	<b>12 279</b>	<b>49 728</b>	<b>49 728</b>	<b>45 036</b>	<b>47 288</b>	<b>50 032</b>
Buildings and other fixed structures	8								
Buildings	8								
Machinery and equipment	6 079	10 208	6 929	12 279	49 728	49 728	45 036	47 288	50 032
Other machinery and equipment	6 079	10 208	6 929	12 279	49 728	49 728	45 036	47 288	50 032
Land and sub-soil assets	583								
<b>Total economic classification</b>	<b>964 410</b>	<b>1 363 280</b>	<b>1 151 614</b>	<b>1 299 459</b>	<b>1 241 694</b>	<b>1 250 081</b>	<b>1 307 775</b>	<b>1 338 873</b>	<b>1 416 524</b>

TABLE 5.33: PAYMENTS AND ECONOMIC CLASSIFICATION: HIV AND AIDS (LIFE SKILLS EDUCATION): PUBLIC ORDINARY SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>20 405</b>	<b>27 698</b>	<b>22 016</b>	<b>21 891</b>	<b>21 891</b>	<b>18 520</b>	<b>24 449</b>	<b>25 946</b>	<b>27 451</b>
Compensation of employees		2 015	2 193	2 193	2 193	1 852	2 162	2 294	2 427
Salaries and wages		2 015	2 193	2 193	2 193	1 606	2 162	2 294	2 427
Social contributions						246			
Goods and services	20 405	25 683	19 823	19 698	19 698	16 668	22 287	23 652	25 024
Administrative fees		144		10			10	11	11
Advertising	90	718	116	400		82	600	637	674
Minor assets	1 343	15	41	2	2	53			
Catering: Departmental activities	3 031	2 431	394	860	860	395	830	881	932
Communication (G&S)	239	627	388	152	152	15			
Contractors		1	10	2	2				
Agency and support / outsourced services			5 494			776			
Entertainment									
Fleet services (including government motor transport)		687	25	143	143		170	180	191
Inventory: Learner and teacher support material	7	350	3 000	3 061	5 961	5 891	3 245	3 444	3 643
Inventory: Other supplies			983						
Consumable supplies	2 741	329	143	306	306	153	250	265	281
Consumable: Stationery, printing and office supplies		3 809	181	351	351	328	1 231	1 306	1 382
Operating leases	64	864	166	324	324	13	120	127	135
Transport provided: Departmental activity		381	359	1 312	1 312	726	2 480	2 632	2 784
Travel and subsistence	1 782	2 432	4 344	5 628	6 038	4 122	5 004	5 311	5 619
Training and development	11 012	8 903	2 880	5 912	3 012	3 155	7 084	7 518	7 954
Operating payments		2 256	109	15	15	4			
Venues and facilities	96	1 736	344	370	370	316	413	438	464
Rental and hiring			846	850	850	639	850	902	954
<b>Transfers and subsidies</b>		<b>6 999</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 490</b>	<b>8 982</b>
Non-profit institutions		6 999	8 000	8 000	8 000	8 000	8 000	8 490	8 982
<b>Payments for capital assets</b>		<b>106</b>	<b>179</b>	<b>54</b>	<b>54</b>	<b>77</b>			
Machinery and equipment		106	179	54	54	77			
Transport equipment			179						
Other machinery and equipment		106		54	54	77			
<b>Total economic classification: Programme</b>	<b>20 405</b>	<b>34 803</b>	<b>30 195</b>	<b>29 945</b>	<b>29 945</b>	<b>26 597</b>	<b>32 449</b>	<b>34 436</b>	<b>36 433</b>

TABLE 5.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (NATIONAL SCHOOL NUTRITION PROGRAMME)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>584 640</b>	<b>567 458</b>	<b>588 550</b>	<b>615 015</b>	<b>586 491</b>	<b>586 491</b>	<b>646 807</b>	<b>679 147</b>	<b>718 538</b>
Compensation of employees					3 000	3 000	3 960	4 158	4 399
Salaries and wages					3 000	3 000	3 960	4 158	4 399
Goods and services	584 640	567 458	588 550	615 015	583 491	583 491	642 847	674 989	714 139
Administrative fees					9	9			
Advertising									
Minor assets	2 636	617			169	169	10 010	10 511	11 120
Communication (G&S)							63	66	70

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Agency and support / outsourced services	567 322	559 717	586 871	562 892	562 892	562 892	496 536	521 363	551 603
Entertainment									
Fleet services (including government motor transport)		154		900	930	930	478	502	531
Inventory: Other supplies				14 581	14 581	14 581	99 079	104 033	110 067
Consumable supplies	14 191	6 781	1 679	2 700	2 553	2 553	1 500	1 575	1 666
Consumable: Stationery, printing and office supplies	491				10	10	458	481	509
Operating leases									
Property payments				31 574			32 688	34 322	36 313
Transport provided: Departmental activity		189							
Travel and subsistence				1 607	1 446	1 446	1 644	1 726	1 826
Training and development				760	715	715			
Operating payments					150	150	391	411	434
Venues and facilities					36	36			
<b>Transfers and subsidies</b>		<b>48 898</b>	<b>51 832</b>	<b>63 809</b>	<b>92 383</b>	<b>92 383</b>	<b>65 796</b>	<b>69 086</b>	<b>73 093</b>
Non-profit institutions		48 898	51 832	63 809	92 383	92 383	65 796	69 086	73 093
<b>Payments for capital assets</b>		<b>160</b>	<b>100</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>352</b>	<b>370</b>	<b>391</b>
Machinery and equipment		160	100	150	100	100	352	370	391
Transport equipment									
Other machinery and equipment		160	100	150	100	100	352	370	391
<b>Total economic classification</b>	<b>584 640</b>	<b>616 516</b>	<b>640 482</b>	<b>678 973</b>	<b>678 974</b>	<b>678 974</b>	<b>712 955</b>	<b>748 603</b>	<b>792 022</b>

TABLE 5.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (MATHS, SCIENCE AND TECHNOLOGY GRANT)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>43 626</b>	<b>12 375</b>							
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	43 626	12 375							
Advertising	23								
Contractors	17 804	10 215							
Property payments	1 340								
Inventory: Other Supplies									
Training and development	24 459	2 160							
<b>Transfers and subsidies</b>		<b>21 244</b>	<b>22 458</b>	<b>23 491</b>	<b>47 842</b>	<b>47 842</b>	<b>49 810</b>	<b>53 493</b>	<b>56 596</b>
Non-profit institutions		21 244	22 458	23 491	47 842	47 842	49 810	53 493	56 596
<b>Payments for capital assets</b>	<b>15 535</b>	<b>23 234</b>	<b>29 567</b>	<b>24 351</b>					
Buildings and other fixed structures	15 535	23 234	29 567	24 351					
Buildings	15 535	23 234	29 567	24 351					
<b>Total economic classification</b>	<b>59 161</b>	<b>56 853</b>	<b>52 025</b>	<b>47 842</b>	<b>47 842</b>	<b>47 842</b>	<b>49 810</b>	<b>53 493</b>	<b>56 596</b>



TABLE 5.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (PROVINCIAL DISASTER GRANT)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>									
<b>Payments for capital assets</b>					14 019				
Buildings and other fixed structures					14 019				
Buildings					14 019				
<b>Total economic classification</b>					14 019				

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (EDUCATION INFRASTRUCTURE GRANT)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>									
<b>Payments for capital assets</b>	512 937	537 892	617 785	935 725	935 725	935 725	1 385 737	1 318 980	1 394 020
Buildings and other fixed structures	512 937	537 892	617 785	935 725	935 725	935 725	1 385 737	1 318 980	1 394 020
Buildings	512 937	537 892	617 785	935 725	935 725	935 725	1 385 737	1 318 980	1 394 020
<b>Total economic classification</b>	512 937	537 892	617 785	935 725	935 725	935 725	1 385 737	1 318 980	1 394 020

TABLE 5.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>		25 674	36 016	44 784	44 784	44 784	28 661		
Compensation of employees		25 674	36 016	44 784	44 784	44 784	28 661		
Salaries and wages		25 674	35 656	44 336	44 336	44 336	28 374		
Social contributions			360	448	448	448	287		
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>									
<b>Total economic classification</b>		25 674	36 016	44 784	44 784	44 784	28 661		

TABLE 5.39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (EPWP INTERGRATED GRANT FOR PROVINCES)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	1 613	3 000	2 450	2 409	2 409	2 409	2 139		
Compensation of employees		3 000	2 450	2 409	2 409	2 409	2 139		
Salaries and wages		3 000	2 450	2 409	2 409	2 409	2 139		
Goods and services	1 613								
Property payments	1 613								
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>									
<b>Total economic classification</b>	1 613	3 000	2 450	2 409	2 409	2 409	2 139		

TABLE 5.40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (OSD FOR THERAPISTS)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>			73 471	29 442	49 003				
Compensation of employees			73 471	29 442	49 003				
Salaries and wages			73 471	29 442	49 003				
Transfers and subsidies									
Payments for capital assets									
<b>Total economic classification</b>			73 471	29 442	49 003				