

VOTE 5

DEPARTMENT OF EDUCATION

To be appropriated by vote in 2017/18	R 40 843 869
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 providing functional and modern schools that enable quality teaching and learning to protect and promote the right of every learner to quality, equitable and relevant education.

Strategic Goals

To achieve these goals, the department will continue to work closely with other provincial departments such as the Department of Social Development, Department of Health, Department of Infrastructure Development, Department of Sport, Arts, Culture and Recreation and Department of Economic Development. This partnership will include those private sector organisations that share these goals and would like to come on board and invest their resources to ensure that the goal of quality education is achieved.

Core functions and responsibilities

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

Main services

The department provides the following education programmes:

- Public ordinary schooling: this involves the provision of ordinary schooling to all learners (primary and secondary schools)
- Independent schools: this involves providing subsidies to qualifying independent schools and monitoring the conditions that are pre-requisites for continued funding
- Special schools education: this involves providing schooling to all learners with special education needs from Grade 1 to Grade 12, and non-formal education programmes
- Early Childhood Development: this programme focuses on providing Grade R in state, private and community centres. The programme also provides support for pre-Grade R learners
- 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 Capital 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
- Provision of Resources: resource management and provision including the procurement of goods and services for schools that are not self-managing, and provision of learner and teacher support materials (LTSM), administrative

equipment and labour saving devices

- National Senior Certificate examinations for Grade 12 and standardised testing for Grades 3, 6, 9: setting-up standards and benchmarking a form of a school evaluation service established to measure and report on institutional and learner performance per school
- 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 2017/18 Annual Performance Plan addresses the Gauteng Provincial Government's strategy of Transformation Modernisation and Reindustrialisation (TMR) whose vision is to transform the province into "a seamlessly integrated, socially cohesive, economically inclusive City Region; a leading economy on the African continent underpinned by smart, innovation-driven, knowledge-based and sustainable industries; an accountable, responsive, transparent and clean government and an active citizenry". The department's programmes respond to four provincial pillars as per the TMR programme: Pillar 1: Radical economic transformation; Pillar 3: Accelerated social transformation; Pillar 4: Transformation of the state and governance and Pillar 5: Modernisation of the Public Service

• **Pillar 1: Radical Economic Transformation promotes youth employment.** The province through the Gauteng City Region Academy will continue to 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 that will give the youth of this province the edge when entering the job market.

• **Pillar 3: Accelerated Social Transformation using quality education as a lever to accelerate social transformation.** The modernisation of classroom practice is critical to achieving quality education in the classroom. The department is focusing on bringing education into the 21st century by ensuring that all educators and learners have progressive access to broadband and smart learning and teaching tools. The GDE, 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 to achieve the GCR capacity and skills development programme.** The Gauteng City Region Academy's focal area remains skills development of the province's public servants to lead the transformation of services and interventions. The focus will be on integrating the training of provincial and local government officials to support the creation of a seamless public service to support in the province.

• **Pillar 5: Modernisation of the public service:** as part of the department's vision of modernising the delivery of public education, the GDE will make greater efforts to harness 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 economy.

Acts, rules and regulations

- Policy on Screening, Identification, Assessment and Support (SIAS) (December 2014);
- Government Immoveable Asset Management Act, 2007 (Act No. 19 of 2007);
- White Paper on e-Education (September 2004);
- South African Council for Educators Act, 2001 (Act 31 of 2001), 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);
- Public Finance Management Act, 1999 (Act No. 1 of 1999), as amended;
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Further Education and Training Institutions (General Notice 1926 of 1999);
- Employment of Educators Act, 1996 (Act 76 of 1998);
- Gauteng Education Policy Act, 1998 (Act No. 12 of 1998), as amended;
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended;
- Batho Pele "People First": White Paper on Transforming Public Service Delivery (September 1997);
- Admissions Policy for Ordinary Public Schools (General Notice 2432 of 1998) Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), 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;
- Gauteng Schools Education Act, 1995 (Act No. 6 of 1995), as amended;
- White Paper on Education and Training (March 1995);
- Public Service Act, 1994 (Proclamation 103, published in GG 15791 of 3 June 1994), as amended;
- Occupational Health and Safety Act, 1993 (Act 85 of 1993); and
- Interim Policy for Early Childhood Development (undated)

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2016/17)

In terms of the specific deliverables of the department, the following has been achieved:

Goal 1: Deliver quality education in a conducive learning environment

Pillar 1: Curriculum and assessment development

Mainstreaming of the Primary Schools Language and Mathematics Interventions

The Gauteng Primary Schools Intervention Strategy has been implemented to provide additional support and create a sound knowledge foundation for learners at an early stage of their cognitive development. In the year under review, the department focused on the development of language proficiency as a critical element of cognitive development in learners. The department expanded the Incremental Introduction of African Languages project from six to twelve schools at First Additional Level in Grades 1, 2 and 3. The following languages were selected for implementation in the year under review: IsiZulu, Sesotho, Setswana, Sepedi, IsiXhosa and Xitsonga at Second Additional Language level in 198 schools in Grade 1 across the province.

Primary School Interventions

Primary school interventions continued to focus 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 constantly support the principles and strategies of curriculum implementation and assessment. The overall focus of support includes assessment, teaching, learning, learner support and school management.

Mathematics Intervention

A special intervention programme has been developed to support and improve mathematics across all phases, with a specific emphasis on the Intersens phase (Grades 4-9). Lesson plans were developed to support content delivery and bridge the gap experienced in these grades. The additional support given to these teachers included the use of 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 received DVDs that provided extra content and pedagogical training for teachers. Special support was aimed at school management and district officials in supporting mathematics teachers in their schools.

Standardised Testing

While the Annual National Assessment (ANA) tests were not written in 2016, the trends up to 2014 show tremendous gains in learner proficiency in home and first additional languages across Grades 3, 6 and 9. This province especially in the early grades was above the 70 per cent mark. In respect of Numeracy and Mathematics, the trends in the lower grades showed great improvements. The department has noted some need for intervention in Grade 9 and a province-wide intervention to improve learner performance in Mathematics is being implemented.

Grade 3 ANA: Against a target of 60 per cent, 73.4 per cent of learners were functioning at the required level in numeracy and 70.8 per cent of learners in literacy. Both targets were thus achieved and exceeded.

Grade 6 ANA: Against a target of 60 per cent, 51.7 per cent of learners were functioning at the required level in mathematics and 79.8 per cent of learners in language. While the language target was achieved and exceeded, the mathematics target was not met.

Grade 9 ANA: 48.3 per cent of the learners were found to be functioning at the required level in home language, while for first additional language only 25 per cent of learners in the province were found to be functioning at the required level. Grade 9 Mathematics is still not functioning on par, as only 4 per cent of learners were found to be functioning at the required level. This is a problem found not only in Gauteng but across South Africa.

Trends in International Mathematics and Science

The Human Science Research Council (HSRC) published a report titled “Trends in International Mathematics and Science Study 2015, Grade 9 and Grade 5 Performance” on 29 November 2016. The TIMSS achievement scale is set with a centre point of 500 and a standard deviation of 100. All learners who score below 400 points are considered to have not achieved at the lowest achievement standard. The report also presented the Grade 5 and 9 results, obtained from all nine South African provinces, as follows:

- **Grade 9 performance (Mathematics)**
For Mathematics, the top country in Mathematics was Singapore (621), with South Africa (372) second from the bottom and Saudi Arabia (368) faring the worst.
- **Grade 9 Performance (Science)**
For Science, Singapore (597) fared the best with South Africa (358) coming in last place. Overall, in the TIMMS assessment

Gauteng outperformed all other provinces in the 2015 edition. Compared to the national scores and those obtained by other African countries, Gauteng performed better with 408 and 405 in Maths and Science respectively.

- **Grade 5 Performance (Mathematics)**

Since South Africa was first included in TIMSS, this was the first time that it participated in the Grade 5 assessments. Gauteng performed above 400 in Grade 5 Mathematics, coming in second place in the country, 20 points behind the Western Cape.

- **Grade 5 Performance**

The top ranked country was Singapore (618) with South Africa (376) coming in second from the bottom and Kuwait (354) in last place.

2016 National Senior Certificate (NSC) Examination

The province sustained its overall increase in the matric pass rate. 88 381 learners passed the NSC in 2016. This represents 20 per cent of all learners who passed nationally. There was an improvement in the number of Bachelor passes obtained (37 582 candidates) in 2016. This represented 23 per cent of all Bachelors passes obtained nationally. Over 26 542 learners passed Mathematics in 2016 compared with 25 789 in 2015. The province also showed an increase in the number of Grade 12 learners with a score of 50 per cent or more in Mathematics and Physical Science.

Secondary School Improvement Programme

Through the Secondary School Intervention Programme (SSIP), the department continued to provide additional tuition and materials to Grade 12 learners from underperforming schools. Over 66 262 grade 12 learners across 167 SSIP sites benefited from this programme. In 2016, the department offered SSIP classes to 27 more sites than originally targeted, providing support to 11 262 more learners. It is important to note that the number of underperforming schools i.e. schools that obtained an aggregate pass rate below 60 per cent has decreased from over 270 in 2013 to 30 in 2016.

Gender comparison

In the 2016 examinations, there was a deviation of -4.9 per cent in learner performance in achieving the target of 70 per cent among female learners passing Mathematics. Females achieved an aggregate pass rate of 65.1 per cent in these examinations. There was also a deviation of -6.98 per cent in female learners achieving the target of 73 per cent passing Physical Science. They achieved 66.2 per cent in the 2016 NSC examinations.

Quality of Passes

In the 2016 Grade 12 NSC examination, the aggregate pass rate target of 86 per cent was not achieved. There was a deviation of -0.9 per cent with performance recorded at 85.1 per cent (that included progressed learners). If progressed learners were omitted from the aggregate, the matric pass target for 2016 would have been exceeded by 1 per cent. Learners in the 2016 examinations exceeded the target for Bachelor passes of 36 per cent by 0.2 per cent. There was a deviation of -1.4 per cent in achieving the 2016 target of 70 per cent in learners passing Physical Science. Learner achievement for the NCS examination was 68.6 per cent with a deviation of -1.03 per cent in achieving the 2016 target of 70 per cent of learners passing Mathematics.

Pillar 2: Teacher Development and Support

The department introduced a new Teacher Development Strategy aimed at promoting qualitative improvements in Mathematics, Science and Technology, Literacy, School Safety, Inclusion and Grade R. The strategy assumes a demand-driven, decentralised training approach in which educators 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 department, mentors and coaches and within the over-arching support of the Professional Learning Communities. At the second level of response, all those developmental needs that could not be addressed at school level are taken care of at District Teacher Development Centres, supported by subject facilitators and Professional Learning Communities. Additional accredited courses in partnership with higher education institutions have been established for educators ranging from the Foundation to the FET Phase to improve educator skills and knowledge.

A key focus for the in-service training programmes is to get classroom-ready, with an emphasis on improving teaching and learning and adapting to ICT. Since the start of 2014, a total of 25 828 educators (including school managers) have received training to improve their competency. In addition, over 200 teaching aides have been appointed and more than 400 special school educators trained over the past two years.

Pillar 3: Leadership and Management

Review and implementation of the new departmental structure

The department has finalised the re-design of its new structure, with five virtual districts aligned to the five corridors, and this is already being implemented. The department has continued to provide quality education across all schools in the province in line with the constitutional imperatives and educational mandates to improve and develop human capital

through education. Through the implementation of the realigned structure, the department improved accountability to support the quality of teaching and learning and ultimately learner performance. The department's management provided the necessary support and leadership to schools to improve efficiency in functionality and learner performance.

School Governing Body (SGB) support and training

To improve efficiency in the functionality of the system and to ensure that schools comply with good governance and legislation, the department conducted continuous training for elected members of school governing bodies. That made a significant contribution to guiding school governing bodies to deepen their understanding of the expected roles and responsibilities of school governors.

Public servant capacity programmes

To improve core and generic management competencies and government performance in the province, 335 public servants across the province were awarded bursaries to enhance their competency in various levels of functionality. 687 existing educators received refresher training on integrated quality management systems.

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

Pillar 4: Infrastructure Development and Maintenance

Key Infrastructure progress to date (2014/15-2016/17)

Since the 2014/15 financial year, the department has prioritised infrastructure development in schools, with a particular focus on ensuring that all schools have running water, electricity and functional toilets and that all blocked toilets are cleared. To date, 2 081 public ordinary schools have been provided with basic services such as water, electricity and proper sanitation to ensure that there is effective teaching and learning irrespective of the socio-economic conditions that characterise the school and its surroundings.

Gauteng has experienced an annual increase in learner numbers over the last decade. In responding to the increased demand for learning spaces, the department has built 1 424 classrooms in public ordinary schools since 2014/15. This has ensured that over 49 840 learners have access to quality education in modern and conducive classrooms. Since 2014/15, the department has built 125 specialist rooms in public schools, equipped according to the requirements of the school curriculum to cater for technical drawing, music, metalwork, laboratories etc. Through specialist rooms, the department provides a broad school curriculum that is responsive to the diverse needs of learners. Rapid spatial development has increased the demand for learning spaces in newly developed areas to ensure that quality education is accessible to all learners. This has resulted in the construction of a further 33 new schools. The construction of new schools has impacted positively on the reduction of pressure in schools with high learner enrolment. The newly constructed schools include both new and replacement schools that have been completed through the Accelerated Schools Infrastructure Development Initiative (ASIDI). This has resulted in the provision of appropriate school infrastructure that is fully compliant with the norms and standards for school infrastructure.

In managing the allocation of resources to maintain infrastructure, the department ensured that 178 schools underwent scheduled maintenance whilst 180 were rehabilitated. Regular maintenance of school infrastructure prolongs the life span of the learning institution in a cost effective manner. The department made a commitment to reaching the goals of Transformation, Modernisation and Reindustrialisation. In translating that into reality, it refurbished 2 247 classrooms as smart classrooms with interactive boards loaded with learning material to ensure that educational information is easily accessible and meaningful. The department also refurbished all ablution facilities in 373 secondary schools.

Pillar 5: Planning, Financing and Resourcing

On an annual basis, the department provides schools with their budget allocations to procure learner and teacher support material and other basic requirements to enable teaching and learning for the following academic year. It also makes payments for the day-to-day running of schools and payment of basic services. The department has endeavoured to improve on procurement practices and ensure payment within 30 days from receipt of invoice. Over the last four financial years, the department has experienced some challenges in paying suppliers within this timeframe. On average for the financial years 2013/14 to 2016/17, the department has managed to pay 83 per cent, 76 per cent, 69 per cent and 83 per cent of its suppliers within 30 days. The relatively stable performance has been as a result of key control measures having been put into place to ensure compliance with the 30 days payment requirement.

Pillar 6: ICT in Education

In 2015, seven schools of the future were established to pilot the use of ICT in improving the quality of teaching and learning. These schools continue to make progress in the use of ICT in the classroom. Due to budget constraints and the cost of ICT, the GDE agreed to roll out the facilities progressively in Grades 11 and 12 in township no-fee schools, beginning with Grade 12. In 2015/16, over 1 800 Grade 12 classes were converted and upgraded. All Grade 12 learners in the targeted schools received tablets and classrooms received smart boards, content servers and laptops for teachers. During 2016/17, the department's focus was on Grade 11 teachers and learners. The department completed 24 schools of the future or full

ICT schools. The department has connected 377 schools to ICT infrastructure and 2200 are smart enabled. The department has also distributed 120 000 devices to schools.

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

Pillar 7: Social Cohesion

No-fee schools: 1 280 308 learners benefited from the implementation of the no-fee policy, in terms of which learners are not required to pay any school fees.

School nutrition: Through the National School Nutrition Programme (NSNP), 1 431 254 learners received meals in 1 631 Quintile 1-5 primary, secondary and identified special schools.

Scholar transport: the department provided scholar transport to 102 092 learners. This exceeded the target of 70 000 learners.

Implementation of Extra School Support Programme: Through homework supervisors, the department provided additional support and guidance to learners in performing their learning activities and projects. 1192 homework assistants were provided to schools to ensure that learners received additional support with their educational activities. The department recruited 941 sports assistants for the priority schools.

School Safety Programme: The safety of all learners, teachers and support staff on school premises remains one of the department's key priorities. The department employs 5 794 patrollers to assist in creating a safe and secure school environment. The collaborative agreement with the Department of Community Safety, South African Police Services and the Department of Social Development continued.

Special Needs Education: In relation to the expansion of the Inclusive Education System as well as provision of adequate support, 30 ordinary schools were converted to full service schools and 105 educators were trained in South African Sign Language. The department established additional special schools to create a learning environment that was conducive to effective learning and teaching. Seven new schools opened in January 2016 and seven more opened in 2017. These schools have full access for learners using wheelchairs. 71 819 learners from 959 identified schools were screened and tested for learning barriers. The department is in the process of allocating additional funding to Special Schools for learners who are physically disabled, deaf and blind. The additional funding is to procure assistive devices for such learners. It also focuses on expanding ICT to enhance access to the curriculum in Special Schools.

Racism in schools: A Summit to address issues of racism in schools was held on 30th March 2016. Progress in implementing the summit's resolutions has been sluggish. Plans are currently underway to prepare a 2017 Summit to further address this critical issue.

Independent school sector transformation charter: As a new 2016/17 indicator, the target involved the need to formulate an independent school transformation charter by the end of the first quarter of that financial period. However, the department experienced delays in finalising the terms of reference of the charter. The full process will be concluded in the 2017/18 financial period.

School health: The department participated in various sporting events in the year to ensure that learners develop holistically. 180 school health teams were established as reported by the Department of Health.

School sport: 2 047 schools participated in various school sports such as soccer, rugby, cricket and athletics. These are activities conducted throughout the year during winter, spring and summer games in partnership with the Department of Sport, Arts, Culture and Recreation. In addition, over 400 secondary schools participated in debates as a means of encouraging learners to participate in dialogue on current affairs and to formulate their own opinions. Through participating in debates learners would deepen their critical thinking and problem solving skills.

Pillar 8: School functionality including community involvement

Reorganisation of schools

In addressing the historical imbalances in the education sector based on race and class, the reorganisation of schools strategy includes closing schools and repurposing facilities. This project aims at making Gauteng the best-performing and most cohesive schooling system. The programme intends improving the overall performance of township schools; enhancing basic infrastructure to make schools clean and safe; and harnessing ICT to build the "classroom of the future". Amongst the key objectives of the reorganisation of schools strategy is the promotion of social cohesion as part of the mandate to accelerate social transformation. Some of the key components of the reorganisation of schools strategy include the schools twinning programme, the renaming of schools with offensive or insensitive names, the use of the SA flag as a symbol of unity on school uniforms and promoting active parental support in the quest for quality education.

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

Pillar 9: Skills Development

Career guidance: Over the last two years, over 272 650 Grade 8 and 9 learners have had access to career guidance and counselling. Over 650 youth have been employed as lay counsellors to assist learners to make informed decisions on career pathing at an early age. 18 128 Grade 8 and 9 learners had access to career guidance and counselling through lay career counsellors in the period under review.

Bursary programme: The province continues to provide access to bursaries to the top three learners from no-fee schools. In the year under review, 2 834 bursaries were allocated to qualifying learners from various schools.

Schools of Specialisation: The introduction of the first school of specialisation, Curtis Nkondo School of Specialisation, begins to introduce alignment of schooling with various economic sector developments across the provincial nodal points and regions.

Career-pathing: 1 713 learners were adopted and supported by partner organisations. The said organisations strategically focussed on expanding career and employment opportunities for such learners.

The department also has adopted a number of leading programmes to enhance the skills profile of the province. The Skills Development Programme offers vocational and technical skills in high schools. The continued roll-out of the learnership and internship programme coupled with the experiential learning programme also offers expanded opportunities for enhanced career development for Gauteng youth.

Pillar 10: Access to quality Early Childhood Development

Universalization of Grade R

To ensure that all learners entering the schooling system have participated in ECD regardless of their socio-economic status, GPG has been expanding and including Grade R as part of mainstream public school education in the foundation phase. In addition, private Grade R sites will be registered through the introduction of provincial regulations. This is being done to ensure that there is an adequate mix of public, private and community based Grade R sites. The province is currently at 95 per cent of the universalisation of Grade R access target, comprising 160 000 learners by 2019. The department has achieved enrolment of 143 929 Grade R learners.

Practitioner training

1 218 Grade R practitioners are enrolled for training at NQF Level 6, year 2 programme which commenced in 2015. 469 Grade R practitioners and 242 pre-Grade R practitioners were trained in the year under review. To meet the demand of the expansion, the procurement of additional classrooms is being planned based on demand. Consultation and meetings with local government and ECD providers are being initiated to update the Grade R database and facilitate expansion.

Regulatory framework

The department has developed draft regulations to improve the management and administration of Grade R at public and independent schools as well as community based sites. The purpose of these regulations is to provide for the registration requirements of Grade R sites and determine the conditions under which registration is withdrawn; and set out the post-registration conditions that Grade R sites must comply with after being granted registration and the conditions and criteria under which the subsidies are allocated, reduced, withdrawn or terminated. These draft regulations were broadly consulted with stakeholders and published for public comment in October 2016. Inputs received from the public have been captured and are currently being considered. Once finalised, the regulations will be sent to the State Law Advisors to check legal compliance and thereafter to the Gauteng Provincial Legislature for approval before being gazetted.

Early Identification Programme

As part of ensuring quality education, Grade R learners continue to be tested under the policy on Screening, Identification, Assessment and Support (SIAS) to identify learning barriers such as dyslexia and psychomotor disorders and to provide simple assistive devices to such learners.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2017/18)

The department's current plans as mandated by the NDP focus on creating a new system to meet the educational and training needs of the information age. The new curriculum responds to the demands of an information economy, where the majority of jobs entail knowledge work that requires learners to master skills such as communication, problem-solving, critical thinking and teamwork.

Goal 1: Deliver quality education in a conducive learning environment

Pillar 1: Curriculum and assessment development

Improve learner performance (Grades 3, 6 and 9)

The aim is to improve learner test scores in School Based Assessments (SBA) in Language and Mathematics for Grades 3, 6 and 9 through the implementation of the Language and Numeracy Strategy. The strategy intends to lock-in gains made in Language and Mathematics and to close curriculum gaps identified through ANA, Common Assessments and SBA analysis. This will be done through monitoring and supporting the utilisation of the Mathematics and Language lesson plans provided; supporting teachers to optimally use resources provided such as wordlists, readers, posters, charts, workbooks, learner multi-lingual workbooks, and Mathematics multilingual dictionaries; the use of Annual Teaching Plans (ATPs) monitor curriculum coverage and SBA coverage; providing guidance on how to catch up with work not covered; and through management workshops to build capacity to monitor and support curriculum and SBA coverage, workbook utilisation and quality control of assessment tasks.

In 2017/18, the strategy will be extended to cover Grade 1 to Grade 9 with the focus on support in all 1 500 primary schools. The strategy will centre on the training of teachers, management teams and district support staff in all the phases. Another key component of the strategy will be the monthly monitoring and accountability sessions. Management workshops will include school principals and their deputies and approximately three heads of department per school. The department envisages training 7 500 management members across the 1 500 schools. These workshops will be held per subject and per grade and will focus on managing curriculum coverage per subject and per phase.

Mathematics intervention

The 2016 Grade 8 and 9 Mathematics strategy strives to strengthen the provision of quality public education as envisaged by the reorganisation of schools and by the strategic direction of the department. The Mathematics intervention strategy is focused around the following strategic goals:

- The average percentage pass of learners in Mathematics in Grade 8 and 9 should be above 60 per cent relative to both the internal and external assessments
- Educators in Grades 8 and 9 should master Mathematics content as laid out in Annual Teaching Plans (ATPs)
- Educators should adhere to notional times by teaching, assessing, diagnosing and intervening and/or remediating
- Heads of Mathematics departments and Mathematics district facilitators should constantly monitor and support educators in areas of development.

The Grade 8 and 9 Mathematics Strategy will be rolled out in 469 secondary schools within the province. All identified schools will be prioritised to participate in this strategy. All participating schools will receive lesson plans and resources available to SSIP schools. All non-participating schools across the province will have access to the SSIP material, at no cost, from the department, Sci-Bono and the Matthew Goniwe School of Leadership and Governance websites.

Incremental introduction of African languages (IIAL)

The Incremental Introduction of African Languages has been rolled out in 12 pilot schools since the 2015 academic year and will be continued in another 12 schools with the incremental introduction of IsiZulu, Sesotho, Setswana, Sepedi, Xitsonga and Afrikaans. The Department of Basic Education's Curriculum and Assessment Policy Statement and the workbooks are available for both the home and first additional language levels for all official languages. The consultative sessions and training will continue as the department continues to procure LTSM for advancement of the pilot project.

Improve the pass rate and quality of exit results for matric

The department will strive and allocate resources to improve the matric pass rate as well as the quality of passes for the province by implementing the following programmes: **Secondary School Improvement programme:** this is offered at 140 SSIP sites catering for 60 000 learners during week day afternoons, Saturdays and school holidays and offering **standardised tests** to improve learner test scores for school based assessments in Language and Mathematics at Grades 3, 6 and 9 to replace the Annual National Assessments. The shift to standardised tests will be based on a national decision. However, the policy on additional testing needs to be ratified.

The department will be enhancing public education by not only converting schools of focused learning into specialised school but also by accelerating the improvement of existing Dinaledi, Technical and Magnet schools in Gauteng. It will implement a strategy to reorganise and turnaround the province's schools by changing the quality of education especially in the townships to turn around what were historically labour reservoirs for unskilled labour into zones of hope, development and transformation. Schools of Specialisation seek to accelerate the development of top talent. The department has planned 29 Schools of Specialisation to be phased in over the period 2016/17-2018/19. The location and specialisation of the schools will be informed by the development corridors defined in Gauteng's programme of Transformation, Modernisation and Re-industrialisation:

- Central Corridor (Johannesburg): financial services, pharmaceuticals and services
- Northern Corridor (Tshwane): automotive, research, innovation and public administration
- Eastern Corridor (Ekurhuleni): manufacturing, transport and logistics
- Southern Corridor (Sedibeng): tourism and entertainment, agro-processing and hydro-industry
- Western Corridor (West Rand): agro-processing, tourism and logistics.

Pillar 2: Teacher Development and Support

The teacher development and support initiative will form part of the System-Wide School Improvement Strategy. A Teacher Development Steering Committee has already been established to provide strategic direction, management, oversight and coordination of all teacher development activities. In the coming year, teacher training will focus on content, quality of assessments, teaching and learning methodologies, ICT training and support, and institutionalisation of ICT in schools.

Pillar 3: Leadership and Management

The district model has been redesigned and will be implemented to give deepened and direct support to school management by the introduction of virtual districts. School Management Teams play a central role in achieving the department's goal of realising the schools of the future. To this end, the department envisages training teams from 300 schools on the management of e-learning at their schools. This will help to bring these selected schools closer to achieving the vision of schools of the future. 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

Improve enabling conditions at schools through focus on functionality of schools

The bedrock of this pillar is to provide and maintain the education infrastructure that supports teaching and learning in all public schools in the province. The national priority in relation to education infrastructure remains the implementation of the regulations relating to the minimum uniform norms and standards for public school infrastructure as per Government Gazette No. 37081. The objectives of the regulations are:

- (a) To provide minimum uniform norms and standards for public schools infrastructure
- (b) To ensure that there is compliance with the minimum uniform norms and standard in the design and construction of new schools and additions, alterations and improvements to schools which existed when these regulations were published
- (c) To provide timeframes within which school infrastructure backlogs must be eradicated.

The department's priorities for this financial year are to overcome the identified challenges in the delivery of infrastructure and put intervention strategies in place to overcome the issues of access to Early Childhood Development programmes; access for learners with special needs; lack of resources for basic education; and redressing basic education that is not aligned to address youth unemployment and provides a poor transition to higher education or place of work. To address the challenges, the department will focus on improving infrastructure and learning materials to support effective education and implement smart classrooms with access to computers and broadband internet. In addition, it will continue with its maintenance and rehabilitation programme.

Pillar 5: Planning, Financing and Resourcing

This pillar is structured around three areas: strategic and operational planning; financial management; and human resources (HR) management. It is the department's culture to ensure that the management of all resources, financial and non-financial, is effective and within the prescripts of all application legislation to ensure that there is good corporate governance and an improvement of audit outcomes. The department will facilitate macro-education planning to ensure alignment between statutory mandates, plans, budgets and resource utilisation. It 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. The department will facilitate the prudent spending of resources according to spending plans and cash flow requirements and will improve procurement practices and ensure payment within 30 days from invoice. HR management will accelerate recruitment processes to ensure that there are no vacant posts in human resources, finance and ICT. The department also plans on organising and managing the rendering of legal services to ensure effective discipline, grievance and dispute management systems as well as setting up a tribunal to deal speedily with grievances and disputes to ensure effective operations.

Pillar 6: ICT in Education

Ensure e-Learning capabilities are available in classrooms

The department is continuing to modernise and improve the offering of public education. The e-Learning strategy is in line with the DBE's e-Education guidelines and their requirements are the cornerstone of ICT transformation in the province. The department has introduced ICT to create a technology-driven teaching and learning environment to improve education outcomes. The use of technology will enhance teaching quality by giving teachers and learners access to extensive learning

material through the use of smart boards, tablet devices and smart software in the classroom. The department envisages that this tech-enabled learning environment will be fully rolled-out by 2019 in all high schools.

The department will continue with the e-Learning strategy implementation by refurbishing 1 100 classrooms as smart classrooms with the necessary ICT devices and equipment. The project covers Grades 11 and 12 and will be extended to Grade 11 in 2017/18 and to Grade 10 in 2018/19. A targeted number of schools including primary schools will be adopted, especially at senior grades, as the roll-out to classes in lower grades might yield minimal results. Emphasis will be placed on using technology for assessment and diagnostic and mediation to improve learner performance.

To achieve the ultimate vision of a “paperless” classroom, the department plans to further develop the teachers and learners in its institutions. Teacher training, improvements to school infrastructure and distribution of educational devices are key to achieving this vision. An intensive educator/principal training programme is being developed to orientate and train them on the integrated use of technology to improve curriculum delivery in the classroom. In keeping with the e-Learning strategy, the department foresees connecting 1 118 classrooms with broadband infrastructure via e-Governance.

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

Pillar 7: Social Cohesion

Improving School Nutrition

The department contributes to the provincial poverty alleviation programmes currently in place through the nutrition programme in all public schools. In the 2017/18 financial year, the department will provide nutritious meals to all learners in all no-fee and selected fee-paying public schools, totalling approximately 1 445 567. The department will continue to work with the Department of Agriculture and Rural Development to maintain and sustain food gardens at schools.

Increasing access to schooling

The department is currently funding 1 393 no-fee public with an enrolment of 1 293 111 learners.

Scholar transport

To further improve access to schools, free learner transportation from home to school will be provided; the department will optimise and ensure proper monitoring of the utilised routes. 101 844 learners will be eligible to benefit from learner transport in 2017/18. The department, the Department of Roads and Transport and the metropolitan police have committed to assist with monitoring the roadworthiness of vehicles transporting learners.

Extra School Support Programme (ESSP)

The ESSP programme will continue in the province. The department will be employing 1 500 homework assistants to provide homework support to Grade 1-7 learners in priority schools and a further 1 500 sport assistants in priority schools to assist with coordinating school sports.

School Safety Programme

School safety will continue to be a provincial priority to ensure that safety of all learners, teachers and support staff on school premises. The department will be employing 4 500 patrollers to assist in creating a safe and secure school environment. The collaborative agreement with the Department of Community Safety, SAPS and the Department of Social Development will continue at 60 prioritised schools during the year. The province has developed a comprehensive and integrated strategy that involves various stakeholders, and various measures have been identified and will be implemented in all schools and the surrounding places perceived to have a direct influence on school safety.

School sports

The department will be continuing with the Wednesday sports programme at 1 731 schools. This 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, deaf and intellectually impaired learners.

Learners with special education needs

The department will focus on improving special education in the province. Its commitment to special education has changed over the years. New teaching methods, changing perspectives and an emphasis on inclusion have shifted ideas and introduced new concepts. In implementing this policy, special education will serve as a support system and special educators can assist regular school personnel in managing the education of children with exceptionalities. The department will continue to strive to increase access to special schools and to ensure that all required services and equipment are available so that learners experiencing barriers to learning and development are accommodated.

Pillar 8: School functionality including community involvement**Parental support**

In making education a societal priority, the department will ensure stakeholder involvement in schools in a manner that assists with attaining the core outcomes. It will mobilise civil society, faith-based organisations and the private sector to support the inputs and outcomes of a quality education system, and will urge young learners to participate actively in school programmes to change their attitudes and commitment to school work. The department will train over 60 000 parents as part of the family support programme.

Reorganisation of Schools

The Reorganisation of Schools Strategy (ROS) will promote the development of relevant skills sets to support the economic initiatives of the province while simultaneously optimising and repurposing school infrastructure.

System Wide School Improvement Strategy (SWSIS)

The SWSIS is a systemic intervention and methodology designed to turn schools around to perform consistently at the level that 'great' achieving schools do. SWSIS will attempt to progressively enhance school performance so that schools are shifted along a spectrum from poor and fair towards good and great.

Pillar 9: Skills Development**Facilitate transition to post school opportunities**

The Master Skill Plan 2 will respond to the skills needs of the province given the economic realities of South Africa generally and those of the province in particular.

The Master Skill Plan 2 provides a clear agenda for skills development for the province and its private sector and non-profit sector partners across the entire skills value chain. This chain includes Early Childhood Development; Basic and General Education; Technical and Vocational Education and Training; Universities and Universities of Technology; workplace skills development; Sector Education and Training Authorities; Recognition of Prior Learning; Community Colleges and non-profit organisation training activities; and public sector supported employment programmes.

The vision of the Master Skill Plan 2 is to create an inclusive, facilitative and pro-active skills planning and implementation framework for the province that demonstrates government's commitment to the development of the skills required to support the bold economic growth and employment creation targets set out in the TMR strategy. Because the province is experiencing rapid in-migration of generally low-skilled and unemployed people on the one hand, and is exporting skills to the rest of South Africa and the Southern African sub-region on the other hand, the Master Skill Plan 2 aims to ensure that the province continues to generate a net surplus of skills.

These skills priority areas will underpin the development of the province's social and economic infrastructure base, assist in realising strategic sectoral growth priorities and competitive advantages set out in the TMR for each city, and support the implementation of game changer projects identified in each municipality. This in turn will contribute to driving the major economic impact required for the province to increase economic growth to 4 per cent per annum, to facilitate the creation of up to two million employment and job opportunities and to return the provincial economy to improved international competitiveness by 2020.

Pillar 10: Access to quality Early Child Development**Universalization of Grade R**

Gauteng is committed to improving early childhood development and more children are accessing this crucial building block of learning. Investment in early childhood development is known to be one of the most effective, long-term strategies for poverty eradication. Children learn the skills that will help them flourish, early in life, when the brain has the maximum capacity to develop. Across government policies, early childhood development is a national priority programme included to support the principle of investment in young children. The department envisages increasing the number of learners enrolled in registered Grade R sites to 150 000 by end of the 2017/18 academic year.

To ensure that all learners entering the schooling system have participated in early childhood development regardless of their socio-economic status, the department will be expanding Grade R to all public schools. In addition, private Grade R sites will be registered through the introduction of provincial regulations. This is being done to ensure that there is an adequate mix of public, private and community-based Grade R sites.

4. REPRIORITISATION

The department will continue to develop and implement procurement plans for the financial year 2017/18 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. R18.2 million was reprioritised to make provision for the final relocation phase of head office to new buildings.

ICT allocation was increased by R224.7 million to reduce budget pressures relating to implementation of the ICT strategy. Furthermore, R29.8 million was reprioritised to examinations services activities to minimise budget shortfalls which are driven by an increase in learner numbers. The department has contracted service providers for the major core services such as school maintenance, LTSM, e-learning solutions, school furnishings, school nutrition, scholar transport and other various basic requirements needed to support the provision of quality basic education.

5. PROCUREMENT

The department will continue to develop and implement procurement plans for the financial year 2017/18 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services such as school maintenance, LTSM, e-learning solutions, school furnisher, school nutrition and scholar transport.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small medium and micro enterprises (SMMEs). Business opportunity conferences will be held to ensure that service providers are provided with information about how to access opportunities presented by the department, how and where to get funding and how to ensure that their tax matters are in order. Designated sectors and compliance with local content will be publicised.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 5.1: SUMMARY OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	28 743 459	31 008 626	34 649 970	36 875 475	37 292 555	37 292 555	38 502 209	42 072 402	44 320 657
Conditional grants	1 274 738	1 478 428	2 202 701	2 211 751	2 216 095	2 216 095	2 341 660	2 505 869	2 434 299
<i>Dinaledi Schools Grant</i>	21 244	22 458							
<i>Education Infrastructure Grant</i>	537 892	623 602	1 335 725	1 385 737	1 385 737	1 385 737	1 468 146	1 376 435	1 453 515
<i>National School Nutrition Programme</i>	616 516	640 541	678 974	712 955	717 299	717 299	762 848	807 454	847 827
<i>Recapitalization of Tech HS</i>	35 609	29 567							
<i>Maths, Science and Technology Grant</i>			47 842	49 810	49 810	49 810	51 270	54 840	57 931
<i>HIV & Aids</i>	34 803	30 195	29 945	32 449	32 449	32 449	34 436	36 433	38 472
<i>Social Sector EPWP Incentive Grant</i>	25 674	36 016	44 784	28 661	28 661	28 661	9 791		
<i>EPWP Integrated Grant for Provinces</i>	3 000	2 450	2 409	2 139	2 139	2 139	2 537		
<i>Occupational Specific Dispensation for Ed Sect Therapists</i>		93 599	49 003						
<i>Provincial disaster grant</i>			14 019						
<i>Learners with Profound Intellectual Disabilities Grant</i>							12 632	30 707	36 554
Total receipts	30 018 197	32 487 054	36 852 671	39 087 226	39 508 650	39 508 650	40 843 869	44 578 271	46 754 956

The department receives funds from national and provincial revenue funds in the form of the equitable share and conditional grants. The department will receive R38.5 billion for the 2017/18 financial year in equitable share and R2.3 billion in conditional grants. Departmental allocations will grow by 4.5 per cent from a main appropriation of R39 billion in 2016/17 to R40.8 billion in the 2017/18, a Rand value increase of R1.7 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. The 4.5 per cent budget increase is a direct result of funds being allocated mainly towards compensation of employees and the improvement in conditions of service, and additional funds from the province for implementation of the school nutrition and scholar transport programmes as a form of ensuring that the baseline budgets of these programmes are adequately funded. Additional funds have been earmarked to deliver on government's priorities including universalisation of Grade R, the introduction of e-education and the improvement of quality learning strategies. The department's budget will have increased by R11.6 billion from 2013/14 to 2017/18, that is, an increase from R29.2 billion to R40.8 billion. The budget growth can be attributed to the growing demand for quality education and learning in the province.

6.2 Departmental receipts

TABLE 5.2 : SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	24 359	25 042	24 723	26 013	26 013	25 663	26 663	27 330	28 013
Transfers received									
Fines, penalties and forfeits	74	30	65	38	38	38	39	41	42
Interest, dividends and rent on land	1 315	173	263	187	187	363	192	197	202
Sales of capital assets			19 940						
Transactions in financial assets and liabilities	15 231	10 795	6 417	4 061	4 061	10 409	4 162	4 403	4 513
Total departmental receipts	40 979	36 040	51 408	30 299	30 299	36 473	31 056	31 971	32 770

The main source of revenue collection is from examination processes including re-marking and rechecking of Grade 12 scripts and reissuing matriculation certificates. Additional funds are collected from administrative fees for collection of 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 year expenditure.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were taken into account when determining the personnel budget for the 2017/18 MTEF:

- Number of staff and possible addition of personnel over the 2017 MTEF;
- Basic salary costs including condition of service adjustments from 1 April 2017 and projections for the medium-term;
- Pension fund contributions, thirteenth cheque and overtime linked to the basic salary cost;
- Guidelines on the implementation of occupation-specific dispensation and grades and level of each staff member; increased take-up of benefits such as medical aid and housing allowance;
- Contract employees, merit bonuses;
- 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 considered when determining the budget for the 2017 MTEF in order to meet the goal of improving quality of learning:

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

7.2 Programme summary

TABLE 5.3 : SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	2 466 703	2 527 337	2 637 966	2 713 306	2 758 613	2 758 613	2 887 755	3 057 570	3 237 227
2. Public Ordinary School Education	21 225 396	23 304 740	26 405 175	28 624 341	28 982 941	29 083 011	31 092 723	33 473 445	35 714 505
3. Independent School Subsidies	452 967	515 059	592 600	580 498	609 823	610 160	691 636	731 752	774 194
4. Public Special School Education	1 587 210	1 804 844	1 968 339	2 021 733	2 111 114	2 111 114	2 343 748	2 518 378	2 685 111
5. Early Childhood Development	485 303	572 017	705 735	811 339	771 339	771 339	765 459	809 855	856 827
6. Infrastructure Development	1 628 548	1 760 629	2 796 043	3 010 234	3 010 234	3 010 234	1 742 829	2 404 056	2 023 651
7. Examination And Education Related Services	1 363 280	1 151 614	1 190 664	1 307 775	1 264 586	1 245 557	1 319 719	1 383 215	1 463 441
Total payments and estimates	29 209 407	31 636 240	36 296 522	39 069 226	39 508 650	39 590 028	40 843 869	44 378 271	46 754 956

7.3 Summary of economic classification

TABLE 5.4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	25 129 771	27 267 237	30 126 478	32 000 928	32 771 752	32 711 823	35 020 508	37 792 042	40 118 029
Compensation of employees	21 812 522	23 734 110	25 981 867	28 214 940	28 367 460	28 343 375	30 247 916	32 581 683	34 774 341
Goods and services	3 316 049	3 530 901	4 143 950	3 785 988	4 404 292	4 368 364	4 772 592	5 210 359	5 343 688
Interest and rent on land	1 200	2 226	661			84			
Transfers and subsidies to:	3 003 795	3 348 634	4 007 867	4 316 323	3 984 235	4 118 201	4 227 708	4 473 514	4 730 571
Provinces and municipalities									
Departmental agencies and accounts	12 520	60 247	75 345	80 531	80 531	80 531	84 639	89 548	94 742
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	2 716 922	2 953 402	3 571 656	3 886 478	3 554 390	3 664 278	3 776 826	3 996 482	4 225 871
Households	274 353	334 985	360 866	349 314	349 314	373 392	366 243	387 484	409 958
Payments for capital assets	1 044 349	1 010 581	2 150 749	2 751 975	2 752 663	2 752 839	1 595 653	2 112 715	1 906 356
Buildings and other fixed structures	988 387	929 570	2 067 452	2 661 454	2 585 342	2 585 196	1 456 259	1 975 924	1 758 371
Machinery and equipment	42 583	39 504	73 135	74 921	116 785	116 874	99 037	104 675	110 746
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	12 521	41 507	9 499	15 000	46 614	46 614	36 357	30 000	35 000
Software and other intangible assets	858		663	600	3 922	4 155	4 000	2 116	2 239
Payments for financial assets	31 492	9 788	11 428			7 165			
Total economic classification	29 209 407	31 636 240	36 296 522	39 069 226	39 508 650	39 590 028	40 843 869	44 378 271	46 754 956

The department's total allocated budget for the 2017/18 financial year amounts to R40.8 billion. The budget will have grown by 4.5 per cent from the main appropriation of R39 billion in 2016/17. The increase in the budget for compensation of employees is primarily to provide for the recruitment of additional educators and support staff for public primary and secondary schools respectively. The 2017/18 budget for goods and services increased by 26.1 per cent, from R3.7 billion in 2016/17 to R4.7 billion in 2017/18. This is due to funds being reprioritised from interventions budget from transfers and subsidies to goods and services to offset budget pressures in the implementation of the ICT strategy. There are additional funds allocated for school nutrition and scholar transport programme. The goods and services budget includes key cost drivers such as LTSM, scholar transport, school nutrition, municipal services and examinations services.

The department's transfer and subsidy allocation will decrease from R4.3 billion in 2016/17 to R4.2 billion in 2017/18, a decrease of 2.1 per cent due to funds reprioritised from interventions budget, implemented by third parties or entities. The funds are reclassified from transfers to goods and services as Sci-Bono Discovery Centre will no longer perform activities and funds that were initially set aside for coaches are shifted to the implementation of ICT strategy. The department continues to make provision for transfers to schools in accordance with the norms and standards. The increase in the budget for transfers to schools is a direct result of the department's no-fee policy; more schools are applying for no-fee status which increases transfers to schools. Transfers will also increase to the Matthew Goniwe School of Governance and Leadership (MGSGL) that will be focussing on most of the teacher development initiatives for the department, and the Gauteng City Region Academy that will focus on skills development and training for the province.

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 transfers and subsidies for schools' operations, school maintenance, LTSM, ICT and intervention programmes in schools. Programme 5: Early Childhood Development's budget has an increase in the transfers and subsidies item.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payment

For information on Infrastructure refer to the 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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Public Ordinary Schools	1 320 566	1 444 792	1 570 153	1 733 727	1 751 880	1 868 235	1 975 382	2 089 956	2 211 174
Sci-Bono Discovery Centre	159 938	93 982	642 008	652 576	435 542	428 731	297 126	314 954	333 132
Matthew Goniwe School of Leadership and Governance	166 250	458 697	248 358	404 662	270 016	268 929	292 273	309 226	324 842
Independent Schools	452 837	498 597	592 600	580 498	609 823	610 160	691 636	731 752	774 194
Special Schools	277 619	288 991	323 646	315 866	315 866	316 960	333 760	353 119	373 600
University of the Witwatersrand (Examinations)	23 133	23 365	11 524	7 324	8 763	8 763	10 601	11 216	11 867
Households Social Benefits	130 622	156 816	144 356	113 252	113 252	137 330	118 915	125 811	133 108
Households Other Transfers GCRA Bursaries to learners)	144 813	178 169	216 502	236 062	236 062	236 062	247 328	261 673	276 850
Department Agencies	1	1							
Seta	20 151	60 246	75 345	80 531	80 531	80 531	84 639	89 548	94 742
Abet Centres									
Grade R Sites/ Centers	113 838	135 154	144 775	148 617	148 617	148 617	156 048	165 099	174 675
Gauteng Education Development Trust	214 934	9 824							
FET Colleges			38 600	43 208	13 883	13 883	20 000	21 160	22 387
Total departmental transfers	3 024 702	3 348 634	4 007 867	4 316 323	3 984 235	4 118 201	4 227 708	4 473 514	4 730 571

Transfers made to public ordinary schools amount to R1.9 billion for section 21 schools. These funds are intended to cover those requirements that schools procure on their own: for example, payments for municipal services, procurement of LTSM, school nutrition and other social upliftment programmes. The allocations made to public ordinary schools are increased in line with the per capita allocations as guided by norms for school funding.

Independent school subsidies are directly linked to the per capita expenditure allocations of public ordinary schools. Independent subsidised schools will receive R691 million in the 2017/18 financial year. Special schools will receive R376 million and ECD R191 million. A further transfer will be made to Sci-Bono Discovery Centre and 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 and the Master Skills Plan.

7.6.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme objectives

- To provide for the functioning of the office of the MEC for Education;
- To provide management services which are not education specific for the education system;
- To provide education management services for the education system;
- To provide HR development for office-based staff;
- To provide an education management information system in accordance with the national Education; and
- 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.
- It will ensure the production of education information through the collection of data/information and timeous completion and submission of the Annual Performance Plan.

TABLE 5.6 : SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	3 304	3 607	6 896	4 228	4 228	4 228	4 439	4 698	4 970
2. Corporate Services	1 535 922	1 538 654	1 607 504	1 569 563	1 612 101	1 608 159	1 687 294	1 787 481	1 893 474
3. Education Management	884 520	968 405	991 564	1 091 445	1 091 214	1 094 652	1 145 544	1 211 986	1 282 281
4. Human Resource Management	4 481	11 671	15 488	28 355	28 355	28 859	29 777	31 504	33 331
5. Education Management Information System(Emis)	38 476	5 000	16 514	19 715	22 715	22 715	20 701	21 901	23 171
6. Conditional Grants									
Total payments and estimates	2 466 703	2 527 337	2 637 966	2 713 306	2 758 613	2 758 613	2 887 755	3 057 570	3 237 227

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	2 413 309	2 490 293	2 599 090	2 690 599	2 731 298	2 718 669	2 866 706	3 035 302	3 213 668
Compensation of employees	1 900 390	1 922 118	1 991 320	2 173 724	2 173 724	2 168 582	2 285 124	2 417 660	2 557 884
Goods and services	512 069	567 687	607 167	516 875	557 574	550 003	581 582	617 642	655 784
Interest and rent on land	850	488	603			84			
Transfers and subsidies to:	10 398	13 284	13 749	5 250	5 250	10 392	5 513	5 832	6 170
Provinces and municipalities									
Departmental agencies and accounts	1	2							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	10 397	13 282	13 749	5 250	5 250	10 392	5 513	5 832	6 170
Payments for capital assets	11 504	13 972	13 699	17 457	22 065	22 387	15 536	16 436	17 389
Buildings and other fixed structures									
Machinery and equipment	10 646	13 972	13 186	16 857	18 143	18 232	13 536	14 320	15 150

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	858		513	600	3 922	4 155	2 000	2 116	2 239
Payments for financial assets	31 492	9 788	11 428			7 165			
Total economic classification	2 466 703	2 527 337	2 637 966	2 713 306	2 758 613	2 758 613	2 887 755	3 057 570	3 237 227

The Administration budget for the 2017/18 financial year amounts to R2.8 billion, an increase of R174 million or 6.4 per cent from the 2016/17 main appropriation of R2.7 billion. Compensation of employees increases by R111 million. The department has maintained the budget in this programme and growth relates to provision for improvement in conditions of service within compensation of employees whereas the increase in goods and services is related to provision for price inflation.

District Administration will receive R67.5 million for the 2017/18 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 will provide access to learners in schools that do not have libraries. The department's information management systems will receive R20.7 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 Office of the MEC receives an allocation for administrative costs only. The budget increases from R4.2 million in 2016/17 to R4.4 million in 2017/18, an increase of 5 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 corporate support services which are key to the broad management of the department. The budget increases by 7.5 per cent from 2016/17 to 2017/18, a Rand value increase of R117 million. The Virtual District Model of the department aims to streamline the business processes which will ensure that most of the administration costs are reduced and funds reprioritised to core programmes.

Education Management has the second largest budget, with an increase of R54 million or 5 per cent between 2016/17 and 2017/18. The sub-programme's functions include Quality Assurance, Policy Development, Monitoring and Evaluation, Research Coordination, Education Planning and Information.

Administration expenditure increases by R421 million from R2.4 billion in 2013/14 to R2.8 billion in 2017/18. The largest spending share is on current payments which is influenced by increases in the cost of living, goods and services, HR administration costs and communication costs

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
PM101: Number of public schools that use schools administration and management systems to electronically provide data	2 098	2 108	2 128
PM102: Number of public schools that can be contacted electronically (e-mail)	2 171	2 193	2 215
PM103: Percentage of education current expenditure going towards non-personnel items	25.9% (10 595 954)	26.6% (11 826 588)	25.6% (11 980 615)
PM104: Number of schools visited by district officials for monitoring and support purposes	2 098	2 132	2 166

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;
- Introduction of the CAPS roll and Intersen Strategy;
- Improved learning in poor communities to urgently address growing class sizes in schools;
- Implementation of no-fee schools;
- Leadership skills and capacity building programmes for managing learning through 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;
- Improvement of the quality and competence of teachers in the foundation phase and review of all textbooks and learning support materials utilised in the phase;
- Improvement of the quality of learning in all other grades and in languages, mathematics, science, technology and the economic and management sciences;
- Increase in the role of SGBs and society at large in supporting and monitoring schools and the quality of learning that they provide; and
- Enhancing vocational and technical skills in learners.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Public Primary Schools	11 762 967	12 325 850	14 644 912	15 469 718	15 431 787	15 496 161	16 670 719	17 983 405	19 210 132
2. Public Secondary Schools	8 652 265	10 142 584	10 862 953	12 201 047	12 593 234	12 628 930	13 406 971	14 415 178	15 373 792
3. Human Resource Development	100 652	111 472	141 545	156 477	156 477	156 477	164 500	174 041	184 136
4. School Sport, Culture And Media Services	504	816	436	1 885	1 885	1 885	1 979	2 094	2 215
5. Conditional Grants	709 008	724 018	755 329	795 214	799 558	799 558	848 554	898 727	944 230
Total payments and estimates	21 225 396	23 304 740	26 405 175	28 624 341	28 982 941	29 083 011	31 092 723	33 473 445	35 714 505

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	19 621 067	21 489 562	23 903 070	25 963 292	26 536 047	26 510 102	28 551 408	30 784 137	32 869 305
Compensation of employees	18 129 998	19 769 461	21 618 167	23 618 636	23 701 171	23 684 700	25 269 816	27 312 803	29 215 008
Goods and services	1 490 719	1 719 417	2 284 845	2 344 656	2 834 876	2 825 402	3 281 592	3 471 334	3 654 297
Interest and rent on land	350	684	58						
Transfers and subsidies to:	1 557 320	1 784 879	2 481 878	2 648 507	2 434 289	2 560 304	2 539 678	2 687 576	2 843 367
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 444 489	1 649 356	2 358 281	2 543 070	2 328 852	2 438 396	2 428 969	2 570 446	2 719 443
Households	112 831	135 523	123 597	105 437	105 437	121 908	110 709	117 130	123 924
Payments for capital assets	47 009	30 299	20 227	12 542	12 605	12 605	1 637	1 732	1 833
Buildings and other fixed structures	25 508	11 852	119						
Machinery and equipment	21 501	18 447	20 108	12 542	12 605	12 605	1 637	1 732	1 833
Heritage Assets									
Specialised military assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	21 225 396	23 304 740	26 405 175	28 624 341	28 982 941	29 083 011	31 092 723	33 473 445	35 714 505

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 to improve learner performance in literacy and numeracy in the foundation phase and languages and mathematics in the intermediate and Intersen phases. Resource interventions have increased for both primary and secondary schools over the MTEF.

The public ordinary schools budget increased from R28.6 billion in 2016/17 to R31.1 billion in 2017/18, an increase of 8.6 per cent. The programme delivers services to 2 081 public ordinary schools, benefiting 2 150 718 learners. The increase in the budget provides for the cost of living adjustment and covers the effects of inflation. Compensation of employees constitutes the largest budget in the programme, at 81.5 per cent in 2017/18, due to the nature of the service which is labour intensive. The budget increases by 7.7 per cent from 2016/17 to 2017/18 to make provision for the cost of living adjustment and additional personnel.

The goods and services budget increases from R2.3 billion in 2016/17 to R3.2 billion in 2017/18 showing an increase of 40 per cent or a Rand value of R936 million. This increase is sufficient to ensure that the department can procure quality inputs for its schools. The budget provides for procurement of LTSM for Section 20 schools, provision for scholar transport, municipal costs for schools, allocations for school furniture and other administrative costs within the programme. The increase in the allocation for scholar transport and school nutrition programme supports the department's quality upliftment programmes to improve the level of learner attainment in the province. The above inflation increase is due to funds being reprioritised for the implementation of the ICT strategy of creating paperless classrooms.

The transfer to the institution's budget for 2017/18 amounts to R2.5 billion, a decrease of 4.1 per cent or R108 million. This is due to funds allocated for interventions being reprioritised to accelerate the implementation of the ICT strategy through goods and services. In terms of providing access to schooling, the department has budgeted just over R1.2 billion to give effect to the no-fee school policy. A further R563 million will be allocated to transport over 100 000 learners to 360 schools in the province. To improve learning in schools and to alleviate poverty, the department has allocated R873 million to school nutrition that will feed over one million learners in the no-fee schools. R110 million of the funding for school nutrition is from the equitable share and R762 million from the NSNP conditional grant.

There is also a marked increase in conditional grant budgets which consist of the Mathematics, Science and Technology Grant, HIV and AIDS Grant and the National School Nutrition Programme that constitute 5.7 per cent of the 2017/18 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 and to improve overall performance in Mathematics and Science. Public ordinary schools programme expenditure increases by 46.5 per cent from R21.2 billion in 2013/14 to R31 billion in 2017/18. The increase is influenced by expansion in the education sector, increased learner enrolment, opening of new schools, employment of more educators, and implementation of departmental priorities and procurement of educational resources. The department recorded higher spending on compensation of employees as a result of learner growth and opening of new schools. Goods and services will increase due to spending on LTSM, increased access to scholar transport by children living 5 km or more from schools, increase in fuel costs, expansion of the national school nutrition programme, and municipal costs for schools, procurement of and replacement of school furniture, and inflationary costs.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
PM201: Number of full service schools servicing learners with learning barriers	25	30	35
PM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	80.0%	80.0%	80.0%
PM203 : The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	75.0%	75.0%	75.0%
PM204: Number of schools provided with media resources	375	375	375
PM205: Learner absenteeism rate	5.0%	5.0%	5.0%
PM206: Teachers absenteeism rate	4.0%	4.0%	4.0%
PM207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 293 111	1 306 042	1 319 103

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
PM208: Number of educators trained in Literacy/Language content and methodology	750	750	750
PM209: Number of educators trained in Numeracy/Mathematics content and methodology	750	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 on time;
- Train all independent schools on CAPS and the writing of standardised tests; and
- Train and support independent schools in the implementation of assessment policy statements.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Primary Phase	277 500	283 257	330 904	345 643	363 238	364 853	412 193	436 101	461 395
2. Secondary Phase	175 467	231 802	261 696	234 855	246 585	245 307	279 443	295 651	312 799
Total payments and estimates	452 967	515 059	592 600	580 498	609 823	610 160	691 636	731 752	774 194

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	130	16 462							
Compensation of employees									
Goods and services	130	16 462							
Interest and rent on land									
Transfers and subsidies to:	452 837	498 597	592 600	580 498	609 823	610 160	691 636	731 752	774 194
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	452 837	498 597	592 600	580 498	609 823	610 160	691 636	731 752	774 194
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Software and other intangible assets									
Payments for financial assets									
Total economic classification	452 967	515 059	592 600	580 498	609 823	610 160	691 636	731 752	774 194

The independent school sector has grown significantly as a result of the growth in the number of schools that meet the qualifying requirements for registration with the department. The expenditure outcome shows an increase of R238 million from 2013/14 to 2017/18. This is due to the increase in number of schools subsidised and the increase in the per capita subsidy rate for learners. Subsidies to independent schools increase by R111.1 million from R580.5 million in 2016/17 to R691.6 million in 2017/18, a percentage increase of 13.1 per cent. The subsidies to independent schools are directly linked to increased expenditure in Programme 2, as the budget for independent schools is derived from the per capita expenditure on public ordinary schools. The department has a total of 211 independent subsidised schools. Subsidies to primary and secondary schools are split: R412 million and R279 million to primary and secondary schools respectively.

The Independent School Directorate monitors all subsidised independent schools and ensures that norms and standards are implemented in the interests of the learners. Independent school monitors are funded through compensation 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 SUBSIDIES

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
PM301: Percentage of registered independent schools receiving subsidies	25.0%	25.0%	25.0%
PM302: Number of subsidised learners in registered Independent Schools	109 092	110 183	111 285
PM303: Percentage of registered independent schools visited for monitoring and support	20.0%	20.0%	20.0%

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 schools and special schools resource centres as well as school-based support teams 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: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Schools	1 587 210	1 730 383	1 922 190	2 018 535	2 105 535	2 106 365	2 327 758	2 484 118	2 644 797
2. Human Resource Development				1 948	1 948	1 118	2 045	2 164	2 290
3. School Sport, Culture and Media Services		990	410	1 250	3 631	3 631	1 313	1 389	1 470
4. Conditional Grants		73 471	45 739				12 632	30 707	36 554
Total payments and estimates	1 587 210	1 804 844	1 968 339	2 021 733	2 111 114	2 111 114	2 343 748	2 518 378	2 685 111

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 288 778	1 498 360	1 637 764	1 665 217	1 754 554	1 752 324	1 967 443	2 120 246	2 263 887
Compensation of employees	1 278 391	1 483 359	1 627 135	1 662 097	1 734 562	1 732 332	1 938 236	2 072 003	2 208 779
Goods and services	10 387	15 001	10 629	3 120	19 992	19 992	29 207	48 243	55 108
Interest and rent on land									
Transfers and subsidies to:	298 431	306 328	330 352	356 386	356 386	358 616	376 305	398 132	421 224
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	292 119	298 391	323 646	353 821	353 821	353 828	373 612	395 283	418 210
Households	6 312	7 937	6 706	2 565	2 565	4 788	2 693	2 849	3 014
Payments for capital assets	1	156	223	130	174	174			
Buildings and other fixed structures									
Machinery and equipment	1	156	223	130	174	174			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 587 210	1 804 844	1 968 339	2 021 733	2 111 114	2 111 114	2 343 748	2 518 378	2 685 111

Public special school education receives an allocation of R2.3 billion in 2017/18, an increase of R322 million from the main budget of R2 billion in 2016/17. The budget is to finance resource requirements and support 128 Special Schools and 25 Full-Service Schools. A portion of the budget is earmarked to be spent on the provision of various assistive devices used at special schools.

The increase in compensation of employees amounts to 16.6 per cent from R1.7 billion in 2016/17 to R1.9 billion in the 2017/18 financial year. The increase is to make provision for the appointment of additional educators and improvements in the conditions of service for employees. The budget for goods and services will increase significantly from R3.1 million in 2016/17 to R29.2 million in 2017/18. The increase in the main budget to the adjusted budget is mainly to revise the baseline and provide for adequate level of funding, given the interventions needed in these schools.

Transfer payments to public special schools increases from R356 million in 2016/17 to R376 million in 2017/18, or by R19.9 million. The increase can be attributed to the implementation of the department's inclusion strategy and the establishment and resourcing of Full Service Schools and teacher development.

The expansion programme which includes early identification of learners in need of assistive devices in public special schools is allocated a budget of R39.9 million. A further R2 million has been allocated to teacher development to improve the performance of educators in the special schools in the province.

Spending on special schools will increase from R1.5 billion in 2013/14 to R2.3 billion in 2017/18, an increase of 47.7 per cent or R756 million. 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

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
PM401: Percentage of special schools serving as Resource Centres	7%	7%	7%
PM 402: Number of learners in public special schools	44 868	45 317	45 770
PM 403: Number of therapists/specialist staff in special schools	586	592	598

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Programme description

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

Programme objectives

- To provide specific public ordinary schools with the resources required for Grade R;
- To support particular community centres at Grade R level;
- To provide particular sites with resources required for pre-Grade R; 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 those at 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: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Grade R In Public Schools	447 567	511 626	640 359	730 652	714 652	714 652	687 037	726 885	769 044
2. Grade R In Community Centres	600	33	15 331	17 426	17 426	17 426	18 297	19 358	20 481
3. Pre-Grade R Training	37 136	43 826	35 556	48 004	24 004	24 004	44 105	46 663	49 370
4. Human Resource Development		16 532	14 489	15 257	15 257	15 257	16 020	16 949	17 932
5. Conditional Grants									
Total payments and estimates	485 303	572 017	705 735	811 339	771 339	771 339	765 459	809 855	856 827

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	336 330	377 029	511 125	570 867	588 031	588 031	572 914	606 142	641 298
Compensation of employees	190 046	243 765	322 781	409 960	409 960	409 960	410 885	434 715	459 927
Goods and services	146 284	133 264	188 344	160 907	178 071	178 071	162 029	171 427	181 371
Interest and rent on land									
Transfers and subsidies to:	148 935	194 988	194 469	240 116	182 708	182 708	191 844	202 971	214 744
Provinces and municipalities									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	148 935	194 913	194 264	240 116	182 708	182 708	191 844	202 971	214 744
Households		75	205						
Payments for capital assets	38		141	356	600	600	701	742	785
Buildings and other fixed structures									
Machinery and equipment	38		141	356	600	600	701	742	785
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	485 303	572 017	705 735	811 339	771 339	771 339	765 459	809 855	856 827

The budget decreases from R811 million in 2016/17 to R765 million in 2017/18, a decrease of R45.8 million or 5.7 per cent. The department reprioritised funding from the programme to augment budget shortfalls for the examination services and to make provision for the procurement of assets within goods and services as part the ICT strategy.

The compensation of employees budget increases from R409 million to R410 million in 2017/18. Goods and services shows an increase of R1.1 million from R160 million in 2016/17 to R162 million in 2017/18. R120 million has been allocated for purchasing start-up kits for all new Grade R centres in the province. Teacher development of pre-Grade R practitioners will receive R19.7 million while training Grade R practitioners will receive R16 million.

Expenditure for the programme increases from R485 million in 2013/14 to R765 million in 2017/18. This increase is evident in sub-programme Grade R in public schools which has increased by 57.7 per cent from 2013/14 to 2017/18. This can be attributed to the expansion of Grade R by providing remuneration and training to Grade R practitioners due to the province's stance on universalisation of early childhood development. The department envisages having 150 000 learners in Grade R by the end of the 2017/18 financial year.

There is a steady increase in funding of community centres from R17.4 million in 2016/17 to R18.2 million in 2017/18 as the department wants all private sites to be registered and monitored to improve the quality of education. Pre-Grade R training development receives a budget of R44.1 million. This is utilised to offer training and skills development to pre- grade R practitioners. Most of the training will focus on management of the centres, training of ECD practitioners, and development and implementation of teaching and learning.

SERVICE DELIVERY MEASURES

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
PM501: Number of public schools that offer Grade R	1 384	1 398	1 412
PM502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.	73%	74%	74%

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 2017/18 MTEF will focus on school maintenance using maintenance teams, the building of schools and providing of mobiles in high pressure 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 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 school property are safe and secure at all times.

TABLE 5.16: SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	35 378	69 228	36 762	36 603	104 815	104 815	80 474	75 000	55 000
2. Public Ordinary Schools	1 485 033	1 630 461	2 517 678	2 396 238	2 541 593	2 541 593	1 340 123	2 022 844	1 678 695
3. Special Schools	40 305	54 382	186 796	356 012	239 499	239 499	104 888	148 615	152 676
4. Early Childhood Development	67 832	6 558	54 807	221 381	124 327	124 327	217 344	157 597	137 280
Total payments and estimates	1 628 548	1 760 629	2 796 043	3 010 234	3 010 234	3 010 234	1 742 829	2 404 056	2 023 651

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	652 959	801 404	719 211	333 780	378 078	378 224	248 113	398 132	230 280
Compensation of employees				36 598	34 118	34 118	34 266	30 000	
Goods and services	652 959	801 404	719 211	297 182	343 960	344 106	213 847	368 132	230 280
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	975 589	959 225	2 076 832	2 676 454	2 632 156	2 632 010	1 494 716	2 005 924	1 793 371
Buildings and other fixed structures	962 879	917 718	2 067 333	2 661 454	2 585 342	2 585 196	1 456 259	1 975 924	1 758 371
Machinery and equipment	189				200	200	100		

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	12 521	41 507	9 499	15 000	46 614	46 614	36 357	30 000	35 000
Software and other intangible assets							2 000		
Payments for financial assets									
Total economic classification	1 628 548	1 760 629	2 796 043	3 010 234	3 010 234	3 010 234	1 742 829	2 404 056	2 023 651

Infrastructure development receives a budget of R1.7 billion for the 2017/18 financial year. The Infrastructure Development budget decreases by R1.2 billion from R3 billion in 2016/17 to R1.7 billion in 2017/18, a 42.1 per cent decrease.

The budget for compensation of employees decreases from R36.5 million from 2016/17 to 34.2 million in 2017/18. The goods and services budget decreases by R83.3 million or 28 per cent from R297 million in the 2016/17 financial year to R213 million in 2017/18.

Payments for capital assets items, which include buildings and other fixed assets, decreased by R1.1 billion and constitute 44.2 per cent of the budget. This decrease can be attributed to most of the projects still being in the planning phase to be implemented in the outer years and the shift in focus to 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 decreases from R356 million in 2016/17 to R104 million in 2017/18. This budget caters for building specialist rooms in ordinary schools in line with the inclusion strategy.

SERVICE DELIVERY MEASURES

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
PM601: Number of public ordinary schools provided with water supply.	2 081	2 103	2 115
PM602: Number of public ordinary schools provided with electricity supply.	2 081	2 103	2 115
PM603: Number of public ordinary schools supplied with sanitation facilities.	2 081	2 103	2 115
PM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools).	592	350	350
PM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	42	40	40
PM606: Number of new schools completed and ready for occupation (includes replacement schools)	13	12	12
PM607: Number of new schools under construction (includes replacement schools)	23	22	22
PM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).	200	200	200
PM609: Number of hostels built	N/A	N/A	N/A
PM610: Number of schools where scheduled maintenance projects were completed.	34	33	33

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme description

To provide training and support to all education institutions.

Programme objectives

- Provide employee human resources development in accordance with the Skills Development Act;
- Provide for special departmentally-managed intervention projects within the education system;
- Provide educators and learners in public ordinary schools with departmentally managed support services; and
- Provide departmentally managed examination services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Payments to Seta	12 519	60 245	75 345	80 531	80 531	80 531	84 639	89 548	94 742
2. Professional Services	817 485	488 461	365 194	491 400	401 997	382 968	453 731	480 044	507 886
3. Special Projects	278 855	316 566	395 069	444 057	462 137	462 137	465 253	492 238	520 788
4. External Examinations	225 604	249 513	307 863	260 987	289 121	289 121	303 768	321 385	340 025
5. Conditional Grants	28 817	36 829	47 193	30 800	30 800	30 800	12 328		
Total payments and estimates	1 363 280	1 151 614	1 190 664	1 307 775	1 264 586	1 245 557	1 319 719	1 383 215	1 463 441

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	817 198	594 127	756 218	777 173	783 744	764 473	813 924	848 083	899 591
Compensation of employees	313 697	315 407	422 464	313 925	313 925	313 683	309 589	314 502	332 743
Goods and services	503 501	277 666	333 754	463 248	469 819	450 790	504 335	533 581	566 848
Interest and rent on land		1 054							
Transfers and subsidies to:	535 874	550 558	394 819	485 566	395 779	396 021	422 732	447 251	470 872
Provinces and municipalities									
Departmental agencies and accounts	12 519	60 245	75 345	80 531	80 531	80 531	84 639	89 548	94 742
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	378 542	312 145	102 865	168 973	79 186	79 186	90 765	96 030	99 280
Households	144 813	178 168	216 609	236 062	236 062	236 304	247 328	261 673	276 850
Payments for capital assets	10 208	6 929	39 627	45 036	85 063	85 063	83 063	87 881	92 978
Buildings and other fixed structures									
Machinery and equipment	10 208	6 929	39 477	45 036	85 063	85 063	83 063	87 881	92 978
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			150						
Payments for financial assets									
Total economic classification	1 363 280	1 151 614	1 190 664	1 307 775	1 264 586	1 245 557	1 319 719	1 383 215	1 463 441

Examination and Education Related Services receive an allocated budget of R1.3 billion in the 2017/18 financial year, an increase of R11.9 million. Compensation of employees decreases, from R313 million in 2016/17 to R309 million in 2017/18. This is due to the EPWP integrated conditional grant and social sector EPWP integrated grants allocated on a year-to-year basis and not incrementally over the MTEF, where the basis of allocation is on performance.

Goods and services increase from R463 million in 2016/17 to R504 million in 2017/18, an increase of 8.9 per cent. The transfers and subsidies budget decreased from R485 million in 2016/17 main budget to R422 million in 2017/18. This decrease amounts to R62.8 million or 12.9 per cent.

R13.8 million will be spent on school safety in the 2017/18 financial year. This includes advocacy and development of school safety plans in all priority schools and training of occupational health and safety officers. R68.5 million will be invested in psycho-social services that cater for early identification of learners with minor learning barriers and the distribution of assistive devices to primary school learners. R29.8 million is allocated to After School Services and the homework programme.

The GCR Academy will receive an allocation of R465 million. This is for the continued expansion of the MSP and includes provision of bursaries to the top three learners from no-fee schools and other learners based on their performance. Examinations will receive an administration budget of R132 million with R171 million for examination markers and moderators who are paid a stipend as per the Personal Administration Measures.

SERVICE DELIVERY MEASURES**PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES**

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
PM701: Percentage of learners who passed National Senior Certificate (NSC)	86.5%	88%	90%
PM702: Percentage of Grade 12 learners passing at Bachelor level	37%	39%	40%
PM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	35%	36%	37%
PM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	32%	33%	34%
PM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	820	825	830

9. OTHER PROGRAMME INFORMATION**9.1 Personnel numbers and costs**

TABLE 5.20: PERSONNEL NUMBERS AND COSTS BY PROGRAMME

Personnel numbers	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	As at 31 March 2020
1. Administration	6 180	5 024	4 992	5 506	7 435	7 535	7 585
2. Public Ordinary School Education	69 060	68 888	69 553	67 884	77 845	79 402	80 990
3. Independent School Subsidies							
4. Public Special School Education	5 162	5 432	5 702	5 768	6 888	7 026	7 238
5. Early Childhood Development	3 294	3 132	3 950	3 948	4 276	4 676	4 676
6. Infrastructure Development				70	72	60	
7. Examination And Education Related Services	18 783	11 917	18 291	16 865	16 865	16 865	16 865
Direct charges							
Total provincial personnel numbers	102 479	94 393	102 488	100 041	113 381	115 564	117 354
Total provincial personnel cost (R thousand)	21 812 522	23 734 110	25 981 867	28 343 375	30 247 916	32 581 683	34 774 341
Unit cost (R thousand)	213	251	254	283	267	282	296

The personnel numbers of the department indicate the dedication to keep class sizes to the policy norms of 1:40 in primary schools and 1:35 in secondary school. The increase in personnel numbers at school level is an attempt to rectify the divergence in numbers in the classroom and to maintain the current averages, simultaneously accommodating the growth in learner numbers in the schools. The increase in personnel costs can be attributed to the cost of living increases and other costs related to the Personnel Administration Measures relating to prolonged sick leave, study leave or maternity leave.

The department's increase in personnel numbers over the last three years is an attempt to meet policy targets for public primary and secondary schools with respect to Learner: Educator ratio.

TABLE 5.21: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	2013/14		Actual		2015/16		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF			
	Personnel numbers ¹	Costs	2014/15		2016/17		Filled posts	Additional posts	2017/18		2018/19		2019/20		2016/17 - 2019/20		
			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																	
1 – 6	22 314	2 983 229	22 686	3 244 416	21 864	3 815 689	21 185		22 444	4 310 854	22 848	4 608 303	23 308	4 912 451	3.2%	8.4%	14.0%
7 – 10	54 434	16 961 788	54 090	18 447 361	53 984	19 753 372	54 691		65 387	23 276 133	66 616	25 156 447	67 830	26 897 015	7.4%	7.3%	77.2%
11 – 12	2 380	1 278 527	2 447	1 390 463	4 302	1 566 084	2 248		1 489	1 057 428	1 512	1 130 391	1 599	1 204 996	(10.7%)	(9.2%)	4.1%
13 – 16	103	85 235	109	92 698	97	101 477	97		112	123 577	112	132 104	112	140 823	4.9%	12.1%	0.4%
Other	23 248	503 743	15 061	559 172	22 241	745 245	21 820		23 949	1 479 924	24 476	1 554 439	24 505	1 619 056	3.9%	18.3%	4.3%
Total	102 479	21 812 522	94 393	23 734 110	102 488	25 981 867	100 041		113 381	30 247 916	115 564	32 581 683	117 354	34 774 341	5.5%	7.1%	100.0%
Programme																	
1. Administration	6 180	1 900 390	5 024	1 922 118	4 992	1 991 320	5 506		7 435	2 285 124	7 535	2 417 660	7 585	2 557 884	11.3%	5.7%	7.5%
2. Public Ordinary School Education	69 060	18 129 998	68 888	19 769 461	69 553	21 618 167	67 884		77 845	25 269 816	79 402	27 312 803	80 990	29 215 008	6.1%	7.2%	83.8%
3. Independent School Subsidies																	
4. Public Special School Education	5 162	1 278 391	5 432	1 483 359	5 702	1 627 135	5 768		6 888	1 938 236	7 026	2 072 003	7 238	2 208 779	7.9%	8.4%	6.3%
5. Early Childhood Development	3 294	190 046	3 132	243 765	3 950	322 781	3 948		4 276	410 885	4 676	434 715	4 676	459 927	5.8%	3.9%	1.4%
6. Infrastructure Development							70		72	34 266	60	30 000			(100%)	(100%)	0.1%
7. Examination And Education Related Services	18 783	313 697	11 917	315 407	18 291	422 464	16 865		16 865	313 683	16 865	314 502	16 865	332 743		2.0%	1.0%
Direct charges																	
Total	102 479	21 812 522	94 393	23 734 110	102 488	25 981 867	100 041		113 381	30 247 916	115 564	32 581 683	117 354	34 774 341	5.5%	7.1%	100.0%
Employee dispensation classification																	

	Actual		Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF							
	2013/14	2014/15	2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20	% Costs of Total				
			Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
R thousands	Public Service Act appointees not covered by OSDs Professional Nurses, Staff Nurses and Nursing Assistants Legal Professionals Social Services Professions Engineering Professions and related occupations Therapeutic, Diagnostic and other related Allied Health Professionals Educators and related professionals Others such as interns, EPWP, learnerships, etc.			16 822	3 062 561	14 124		14 124	2 601 282	16 422	2 979 691	16 798	3 207 269	16 912	3 388 927	6.2%	9.2%	9.6%
				528	25 354	528		528	74 040	614	84 813	625	90 437	632	96 462	6.2%	9.2%	0.3%
				10	5 150	9		9	4 974	10	5 698	11	6 076	11	6 480	6.9%	9.2%	0.0%
				43	11 043	45		45	10 696	52	12 252	53	13 065	54	13 932	6.3%	9.2%	0.0%
				37	20 383	53		53	20 456	62	23 432	63	24 986	63	26 651	5.9%	9.2%	0.1%
				412	74 978	461		461	160 604	536	183 973	546	196 172	552	209 240	6.2%	9.2%	0.6%
				62 395	21 989 917	64 008		64 008	24 746 243	74 421	26 194 442	75 755	28 271 513	76 639	30 188 179	6.2%	6.9%	86.9%
				22 241	792 481	20 813		20 813	725 080	21 264	766 712	21 713	772 165	22 491	844 470	2.6%	5.2%	2.4%
				102 488	25 981 867	100 041		100 041	28 343 375	113 381	30 251 013	115 564	32 581 683	117 354	34 774 341	5.5%	7.1%	100%

9.2 Training

TABLE 5.22: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	102 479	94 393	102 488	100 041	100 041	100 041	113 258	115 392	116 404
Number of personnel trained	47 308	40 808	43 665	51 519	51 519	43 505	45 659	47 992	50 391
<i>of which</i>									
Male	22 056	19 339	18 097	19 923	19 923	17 997	18 876	19 870	20 863
Female	25 252	21 469	25 568	31 596	31 596	25 508	26 783	28 122	29 528
Number of training opportunities	35 008	35 808	49 976	51 726	51 726	42 417	52 826	53 512	56 508
<i>of which</i>									
Tertiary	1 525	1 625	1 350	2 600	2 600	3 200	3 200	3 386	3 575
Workshops	33 483	34 183	48 626	49 126	49 126	39 217	49 626	50 126	52 933
Seminars									
Other									
Number of bursaries offered	4 283	3 655	2 820	3 370	3 370	516	700	700	739
Number of interns appointed	1 600	150	480	500	500	417	800	900	950
Number of learnerships appointed	4 500	4 500	3 531	10 000	10 000	4	10 000	10 000	10 560
Number of days spent on training	36 900								
Payments on training by programme									
1. Administration	4 481	11 671	26 868	28 355	28 355	28 355	29 777	31 504	33 268
2. Public Ordinary School Education	100 652	111 472	146 109	156 477	156 477	156 477	164 500	174 041	183 787
3. Independent School Subsidies									
4. Public Special School Education			1 850	1 948	1 948	1 948	2 045	2 164	2 285
5. Early Childhood Development		16 532	14 489	15 257	15 257	15 257	16 020	16 949	17 898
6. Infrastructure Development									
7. Examination And Education Related Services	157 332	238 413	298 939	316 593	316 593	316 593	331 967	351 221	371 592
Total payments on training	262 465	378 088	488 255	518 630	518 630	518 630	544 309	575 879	608 830

The department provides a range of training programs, formal qualifications and skills development to support educators and public service staff. The programmes are designed to address continuous professional development with the main focus on critical and scarce skills and other skills-specific areas. Training needs emanates from needs identification processes.

The teacher development programs are implemented by the Matthew Goniwe School of Leadership; Sci-Bono Discovery Trust and Gauteng City Region Academy with the main focus being Mathematics, Science & Technology and CAPS as informed by ANA results, IQMS and school evaluation, moderators report, school improvement plans and district improvement plans. The department is also developing the youth through learnerships and internships which provide experiential learning. Bursaries are awarded to enable the employees to obtain partial or full qualifications. All training programmes are provided to address gaps and improve the performance of office-based and school based employees as shown in needs identifications.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 5.23: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	24 359	25 042	24 723	26 013	26 013	25 663	26 663	27 330	28 013
Sale of goods and services produced by department (excluding capital assets)	24 267	25 042	24 723	26 013	26 013	25 663	26 663	27 330	28 013
Sales by market establishments	2 354								
Administrative fees									
Other sales	21 913	25 042	24 723	26 013	26 013	25 663	26 663	27 330	28 013
Of which									
Health patient fees	21 913	25 042	24 723	26 013	26 013	25 663	26 663	27 330	28 013
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	92								
Transfers received from:									
Other governmental units									
Households and non-profit institutions									
Fines, penalties and forfeits	74	30	65	38	38	38	39	41	42
Interest, dividends and rent on land	1 315	173	263	187	187	363	192	197	202
Interest	1 315	173	263	187	187	363	192	197	202
Dividends									
Rent on land									
Sales of capital assets			19 940						
Land and sub-soil assets									
Other capital assets			19 940						
Transactions in financial assets and liabilities	15 231	10 795	6 417	4 061	4 061	10 409	4 162	4 403	4 513
Total departmental receipts	40 979	36 040	51 408	30 299	30 299	36 473	31 056	31 971	32 770

TABLE 5.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	25 129 771	27 267 237	30 126 478	32 000 928	32 771 752	32 711 823	35 020 508	37 792 042	40 118 029
Compensation of employees	21 812 522	23 734 110	25 981 867	28 214 940	28 367 460	28 343 375	30 247 916	32 581 683	34 774 341
Salaries and wages	18 759 332	20 514 013	22 327 532	24 380 558	24 531 085	24 525 425	26 132 695	28 151 463	30 043 663
Social contributions	3 053 190	3 220 097	3 654 335	3 834 382	3 836 375	3 817 950	4 115 220	4 430 220	4 730 678
Goods and services	3 316 049	3 530 901	4 143 950	3 785 988	4 404 292	4 368 364	4 772 592	5 210 359	5 343 688
Administrative fees	3 084	7 773	16 281	9 553	5 634	8 726	4 702	4 975	5 263
Advertising	5 579	14 629	46 365	18 300	15 691	13 985	16 924	17 905	18 869
Minor assets	3 458	3 439	2 134	19 152	17 349	4 721	6 502	6 866	7 263
Audit cost: External	14 449	13 593	14 490	17 364	17 364	17 364	20 000	21 164	22 392
Bursaries: Employees	3 494	5 116	817	10 439	10 439	10 439	8 000	8 464	8 955

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Catering:</i>									
<i>Departmental activities</i>	5 062	8 297	8 528	14 310	10 715	10 915	11 040	11 679	12 357
<i>Communication (G&S)</i>	53 664	53 560	55 058	35 507	57 786	70 858	68 103	69 481	71 192
<i>Computer services</i>	53 392	105 803	98 156	81 942	113 912	102 658	139 095	149 482	160 473
<i>Consultants and professional services:</i>									
<i>Business and advisory services</i>	13 245	48 938	39 925	44 671	44 466	44 466	44 055	46 621	49 326
<i>Infrastructure and planning</i>		232							
<i>Laboratory services</i>									
<i>Scientific and technological services</i>									
<i>Legal services</i>	65 487	27 406	42 374	11 160	11 160	14 370	11 250	11 903	12 593
<i>Contractors</i>	8 658	11 649	7 723	3 957	20 567	21 643	8 561	9 056	9 581
<i>Agency and support / outsourced services</i>	628 039	684 740	779 673	786 458	780 830	759 564	991 809	1 049 693	1 104 116
<i>Entertainment</i>									
<i>Fleet services (including government motor transport)</i>	15 167	15 418	14 315	32 547	23 638	22 574	21 451	22 697	24 015
<i>Housing</i>									
<i>Inventory: Clothing material and accessories</i>	46	20							
<i>Inventory: Farming supplies</i>									
<i>Inventory: Food and food supplies</i>	3								
<i>Inventory: Fuel, oil and gas</i>	12 208								
<i>Inventory: Learner and teacher support material</i>	819 637	490 421	819 426	929 671	936 416	537 142	810 686	857 707	907 455
<i>Inventory: Materials and supplies</i>	467	224							
<i>Inventory: Medical supplies</i>	1 780								
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Other supplies</i>	345 094	343 278	266 806	72 556	455 320	776 160	633 018	669 733	708 577
<i>Consumable supplies</i>	9 638	21 590	16 414	32 280	44 653	42 737	48 662	51 482	54 467
<i>Consumable: Stationery, printing and office supplies</i>	18 652	21 150	20 080	34 716	35 499	35 034	37 574	39 756	42 062
<i>Operating leases</i>	174 837	177 979	212 330	131 721	133 746	165 256	147 357	155 904	164 945
<i>Property payments</i>	554 819	846 684	900 519	628 847	745 248	737 038	512 222	686 242	557 320
<i>Transport provided: Departmental activity</i>	312 865	423 989	550 340	551 325	548 211	616 170	790 325	836 165	884 663
<i>Travel and subsistence</i>	75 748	83 431	95 369	86 799	95 361	87 821	115 689	138 956	153 401
<i>Training and development</i>	56 841	53 413	45 886	110 597	131 301	129 584	218 420	231 088	244 491
<i>Operating payments</i>	54 134	57 042	71 407	95 154	117 770	108 738	92 396	97 732	103 400
<i>Venues and facilities</i>	5 565	10 282	18 103	24 768	29 056	27 513	12 249	12 959	13 710
<i>Rental and hiring</i>	937	805	1 431	2 194	2 160	2 888	2 504	2 649	2 802
<i>Interest and rent on land</i>	1 200	2 226	661			84			
<i>Interest</i>	1 200	2 226	661			84			
<i>Rent on land</i>									
Transfers and subsidies	3 003 795	3 348 634	4 007 867	4 316 323	3 984 235	4 118 201	4 227 708	4 473 514	4 730 571
Provinces and municipalities									
Provinces									
Departmental agencies and accounts	12 520	60 247	75 345	80 531	80 531	80 531	84 639	89 548	94 742

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Social security funds									
Provide list of entities receiving transfers	12 520	60 247	75 345	80 531	80 531	80 531	84 639	89 548	94 742
Non-profit institutions	2 716 922	2 953 402	3 571 656	3 886 478	3 554 390	3 664 278	3 776 826	3 996 482	4 225 871
Households	274 353	334 985	360 866	349 314	349 314	373 392	366 243	387 484	409 958
Social benefits	129 540	156 817	144 109	113 252	113 252	137 281	118 915	125 811	133 108
Other transfers to households	144 813	178 168	216 757	236 062	236 062	236 111	247 328	261 673	276 850
Payments for capital assets	1 044 349	1 010 581	2 150 749	2 751 975	2 752 663	2 752 839	1 595 653	2 112 715	1 906 356
Buildings and other fixed structures	988 387	929 570	2 067 452	2 661 454	2 585 342	2 585 196	1 456 259	1 975 924	1 758 371
Buildings	988 387	929 570	2 067 333	2 661 454	2 585 342	2 585 196	1 456 259	1 975 924	1 758 371
Other fixed structures			119						
Machinery and equipment	42 583	39 504	73 135	74 921	116 785	116 874	99 037	104 675	110 746
Transport equipment	189				7	7			
Other machinery and equipment	42 394	39 504	73 135	74 921	116 778	116 867	99 037	104 675	110 746
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	12 521	41 507	9 499	15 000	46 614	46 614	36 357	30 000	35 000
Software and other intangible assets	858		663	600	3 922	4 155	4 000	2 116	2 239
Payments for financial assets	31 492	9 788	11 428			7 165			
Total economic classification	29 209 407	31 636 240	36 296 522	39 069 226	39 508 650	39 590 028	40 843 869	44 378 271	46 754 956

TABLE 5.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	2 413 309	2 490 293	2 599 090	2 690 599	2 731 298	2 718 669	2 866 706	3 035 302	3 213 668
Compensation of employees	1 900 390	1 922 118	1 991 320	2 173 724	2 173 724	2 168 582	2 285 124	2 417 660	2 557 884
Salaries and wages	1 631 014	1 654 249	1 703 798	1 856 533	1 856 533	1 851 335	1 951 942	2 065 154	2 184 933
Social contributions	269 376	267 869	287 522	317 191	317 191	317 247	333 181	352 506	372 951
Goods and services	512 069	567 687	607 167	516 875	557 574	550 003	581 582	617 642	655 784
Administrative fees	1 608	1 647	1 799	215	270	1 498	1 208	1 279	1 352
Advertising	2 321	11 006	22 136	4 814	6 448	5 236	5 902	6 244	6 606
Minor assets	462	2 990	1 320	3 456	2 924	2 549	3 064	3 241	3 428
Audit cost: External	14 414	12 658	14 490	17 364	17 364	17 364	20 000	21 164	22 392
Bursaries: Employees			817	10 439	10 439	10 439	8 000	8 464	8 955
Catering:									
Departmental activities	539	1 107	1 031	1 420	1 205	1 205	1 402	1 482	1 568
Communication (G&S)	37 512	44 511	29 333	17 128	19 047	26 911	16 626	17 592	18 613
Computer services	47 791	100 256	95 435	73 044	106 852	95 598	130 803	140 709	151 191
Consultants and professional services:									
Business and advisory services	12 368	22 517	8 452	26 671	26 466	26 466	25 055	26 508	28 045
Legal services	64 238	25 535	41 861	11 160	11 160	14 370	11 250	11 903	12 593
Contractors	934	915	2 745	2 383	6 316	6 316	4 702	4 974	5 262
Agency and support / outsourced services	65 447	67 010	74 887	84 362	80 436	47 505	90 446	95 690	101 239
Entertainment									
Fleet services (including government motor transport)	11 596	11 253	10 708	17 632	9 845	8 874	8 561	9 059	9 585

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Housing</i>									
<i>Inventory: Clothing material and accessories</i>		2							
<i>Inventory: Farming supplies</i>									
<i>Inventory: Food and food supplies</i>	2								
<i>Inventory: Learner and teacher support material</i>	137	165	435	665	711	711	629	666	704
<i>Inventory: Materials and supplies</i>	40								
<i>Inventory: Other supplies</i>			10 897	12 173	19 998	19 998	4 782	5 059	5 352
<i>Consumable supplies</i>	2 020	4 326	4 233	15 103	14 781	11 343	6 780	7 173	7 589
<i>Consumable: Stationery, printing and office supplies</i>	8 121	7 578	8 063	14 498	14 198	13 715	15 625	16 537	17 496
<i>Operating leases</i>	164 159	165 526	195 194	109 396	112 964	143 712	120 607	127 602	135 003
<i>Property payments</i>	30 969	33 689	39 261	54 937	55 879	47 669	66 258	70 100	74 166
<i>Transport provided: Departmental activity</i>	2	122	33	124	110	128	200	212	224
<i>Travel and subsistence</i>	34 764	35 106	28 884	16 013	17 455	26 581	16 817	17 792	18 826
<i>Training and development</i>	414	4 170	6 177	7 496	6 944	6 944	9 475	10 025	10 606
<i>Operating payments</i>	9 955	11 992	6 796	11 838	11 802	10 183	9 305	9 844	10 415
<i>Venues and facilities</i>	2 256	3 581	1 497	3 214	2 630	2 630	1 986	2 101	2 223
<i>Rental and hiring</i>		25	683	1 330	1 330	2 058	2 100	2 222	2 351
Interest and rent on land	850	488	603			84			
Interest	850	488	603			84			
Rent on land									
Transfers and subsidies	10 398	13 284	13 749	5 250	5 250	10 392	5 513	5 832	6 170
Provinces and municipalities									
Provinces									
Departmental agencies and accounts	1	2							
Provide list of entities receiving transfers	1	2							
Public corporations									
Non-profit institutions									
Households	10 397	13 282	13 749	5 250	5 250	10 392	5 513	5 832	6 170
Social benefits	10 397	13 282	13 711	5 250	5 250	10 392	5 513	5 832	6 170
Other transfers to households			38						
Payments for capital assets	11 504	13 972	13 699	17 457	22 065	22 387	15 536	16 436	17 389
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10 646	13 972	13 186	16 857	18 143	18 232	13 536	14 320	15 150
Transport equipment									
Other machinery and equipment	10 646	13 972	13 186	16 857	18 143	18 232	13 536	14 320	15 150
Heritage Assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Software and other intangible assets	858		513	600	3 922	4 155	2 000	2 116	2 239
Payments for financial assets	31 492	9 788	11 428			7 165			
Total economic classification	2 466 703	2 527 337	2 637 966	2 713 306	2 758 613	2 758 613	2 887 755	3 057 570	3 237 227

TABLE 5.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	19 621 067	21 489 562	23 903 070	25 963 292	26 536 047	26 510 102	28 551 408	30 784 137	32 869 305
Compensation of employees	18 129 998	19 769 461	21 618 167	23 618 636	23 701 171	23 684 700	25 269 816	27 312 803	29 215 008
Salaries and wages	15 537 687	17 020 373	18 490 773	20 328 094	20 412 877	20 412 877	21 752 538	23 516 457	25 157 127
Social contributions	2 592 311	2 749 088	3 127 394	3 290 542	3 288 294	3 271 823	3 517 278	3 796 346	4 057 881
Goods and services	1 490 719	1 719 417	2 284 845	2 344 656	2 834 876	2 825 402	3 281 592	3 471 334	3 654 297
Administrative fees	6	71		10	10	314	10	11	12
Advertising	2 219	614	1 770	805	608	608	1 273	1 346	1 350
Minor assets	2 297	13	39	10 294	10 276	270	200	212	224
Audit cost: External	35	935							
Bursaries: Employees	3 494	5 102							
Catering:									
Departmental activities	1 429	122	680	1 131	1 475	1 675	1 370	1 450	1 534
Communication (G&S)	11 646	4 454	21 210	8 384	29 259	34 467	40 833	40 881	40 932
Computer services		12	13						
Consultants and professional services:									
Business and advisory services		31							
Infrastructure and planning		232							
Laboratory services									
Scientific and technological services									
Legal services	909	1 871	148						
Contractors	7 584	86	902	33	10 049	10 049	42	44	47
Agency and support / outsourced services	551 826	596 414	666 380	670 254	674 884	674 198	869 078	919 845	966 737
Entertainment									
Fleet services (including government motor transport)	15	578	77	1 447	1 429	1 336	651	688	728
Housing									
Inventory: Clothing material and accessories	46	18							
Inventory: Farming supplies									
Inventory: Food and food supplies	1								
Inventory: Fuel, oil and gas	12 208								
Inventory: Learner and teacher support material	339 673	305 546	623 786	743 093	740 672	354 383	633 452	670 192	709 063
Inventory: Materials and supplies	338	224							
Inventory: Medical supplies	1 780								
Inventory: Medicine									
Medsas inventory interface									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Inventory: Other supplies</i>	23 200	68 825	91 024	59 683	432 792	750 891	628 173	664 607	703 154
<i>Consumable supplies</i>	7 365	14 014	9 902	2 895	3 587	5 405	9 778	10 345	10 944
<i>Consumable: Stationery, printing and office supplies</i>	3 174	4 538	1 703	2 897	4 239	4 257	3 619	3 827	4 049
<i>Operating leases</i>	270	896	272	545	599	1 361	791	837	885
<i>Property payments</i>	191 921	280 369	301 930	274 137	346 493	346 493	230 609	245 355	250 065
<i>Transport provided: Departmental activity</i>	308 033	416 243	544 281	538 381	538 381	606 322	779 992	825 233	873 097
<i>Travel and subsistence</i>	4 406	5 859	5 427	8 933	9 067	9 201	11 963	12 658	13 393
<i>Training and development</i>	7 939	4 846	3 255	7 623	16 395	16 395	67 229	71 128	75 254
<i>Operating payments</i>	7 570	6 359	7 383	12 235	12 299	4 729	752	795	841
<i>Venues and facilities</i>	435	989	3 918	1 026	1 632	2 318	1 427	1 510	1 597
<i>Rental and hiring</i>	900	156	745	850	730	730	350	370	391
Interest and rent on land	350	684	58						
Interest	350	684	58						
Rent on land									
Transfers and subsidies	1 557 320	1 784 879	2 481 878	2 648 507	2 434 289	2 560 304	2 539 678	2 687 576	2 843 367
Provinces and municipalities									
Provinces									
Non-profit institutions	1 444 489	1 649 356	2 358 281	2 543 070	2 328 852	2 438 396	2 428 969	2 570 446	2 719 443
Households	112 831	135 523	123 597	105 437	105 437	121 908	110 709	117 130	123 924
Social benefits	112 831	135 523	123 380	105 437	105 437	121 859	110 709	117 130	123 924
Other transfers to households			217			49			
Payments for capital assets	47 009	30 299	20 227	12 542	12 605	12 605	1 637	1 732	1 833
Buildings and other fixed structures	25 508	11 852	119						
Buildings	25 508	11 852							
Other fixed structures			119						
Machinery and equipment	21 501	18 447	20 108	12 542	12 605	12 605	1 637	1 732	1 833
Transport equipment									
Other machinery and equipment	21 501	18 447	20 108	12 542	12 605	12 605	1 637	1 732	1 833
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	21 225 396	23 304 740	26 405 175	28 624 341	28 982 941	29 083 011	31 092 723	33 473 445	35 714 505

TABLE 5.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	130	16 462							
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	130	16 462							
Administrative fees									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<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>Property payments</i>									
<i>Travel and subsistence</i>	98								
<i>Rental and hiring</i>									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	452 837	498 597	592 600	580 498	609 823	610 160	691 636	731 752	774 194
Provinces and municipalities									
Provinces									
Non-profit institutions	452 837	498 597	592 600	580 498	609 823	610 160	691 636	731 752	774 194
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	452 967	515 059	592 600	580 498	609 823	610 160	691 636	731 752	774 194

TABLE 5.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 288 778	1 498 360	1 637 764	1 665 217	1 754 554	1 752 324	1 967 443	2 120 246	2 263 887
Compensation of employees	1 278 391	1 483 359	1 627 135	1 662 097	1 734 562	1 732 332	1 938 236	2 072 003	2 208 779
Salaries and wages	1 086 888	1 281 867	1 389 947	1 436 270	1 506 487	1 506 480	1 675 440	1 791 184	1 909 514
Social contributions	191 503	201 492	237 188	225 827	228 075	225 852	262 796	280 819	299 265
Goods and services	10 387	15 001	10 629	3 120	19 992	19 992	29 207	48 243	55 108
<i>Administrative fees</i>									
<i>Advertising</i>		142	75	630	1 221	727	2	2	2
<i>Minor assets</i>		31	34	30	30	30			
<i>Audit cost: External</i>									
<i>Bursaries: Employees</i>									
<i>Catering:</i>									
<i>Departmental activities</i>	2	138	40	370	620	620	172	182	193
<i>Communication (G&S)</i>	291	290	163	142	140	140			
<i>Computer services</i>			1						
<i>Contractors</i>	8								
<i>Agency and support / outsourced services</i>		695	309	121	398	398	400	423	448

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Entertainment</i>									
<i>Fleet services (including government motor transport)</i>	168	1 278	629	146	102	102			
<i>Housing</i>									
<i>Inventory: Learner and teacher support material</i>	6 896	7 705	5 681			296			
<i>Inventory: Other supplies</i>			52		600	1 094			
<i>Consumable supplies</i>	1	60	276	17	14 017	13 721	15 412	16 306	17 252
<i>Consumable: Stationery, printing and office supplies</i>	215	538	665	196	192	192	3	3	3
<i>Operating leases</i>	1 585	2 402	1 435	87	87	87			
<i>Property payments</i>		78		108					
<i>Transport provided: Departmental activity</i>		67		140	585	585	60	63	67
<i>Travel and subsistence</i>	707	578	833	609	1 476	1 476	13 098	31 201	37 076
<i>Training and development</i>	30	730	380	447	447	290			
<i>Operating payments</i>	484	269	42	17	17	174			
<i>Venues and facilities</i>			14	60	60	60	60	63	67
<i>Rental and hiring</i>									
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies	298 431	306 328	330 352	356 386	356 386	358 616	376 305	398 132	421 224
<i>Provinces and municipalities</i>									
<i>Provinces</i>									
<i>Non-profit institutions</i>	292 119	298 391	323 646	353 821	353 821	353 828	373 612	395 283	418 210
<i>Households</i>	6 312	7 937	6 706	2 565	2 565	4 788	2 693	2 849	3 014
<i>Social benefits</i>	6 312	7 937	6 706	2 565	2 565	4 788	2 693	2 849	3 014
<i>Other transfers to households</i>									
Payments for capital assets	1	156	223	130	174	174			
<i>Buildings and other fixed structures</i>									
<i>Buildings</i>									
<i>Other fixed structures</i>									
<i>Machinery and equipment</i>	1	156	223	130	174	174			
<i>Transport equipment</i>									
<i>Other machinery and equipment</i>	1	156	223	130	174	174			
<i>Heritage Assets</i>									
<i>Software and other intangible assets</i>									
Payments for financial assets									
Total economic classification	1 587 210	1 804 844	1 968 339	2 021 733	2 111 114	2 111 114	2 343 748	2 518 378	2 685 111

TABLE 5.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	336 330	377 029	511 125	570 867	588 031	588 031	572 914	606 142	641 298
Compensation of employees	190 046	243 765	322 781	409 960	409 960	409 960	410 885	434 715	459 927
Salaries and wages	190 046	243 764	322 685	409 960	409 960	409 747	410 885	434 715	459 927
Social contributions		1	96			213			
Goods and services	146 284	133 264	188 344	160 907	178 071	178 071	162 029	171 427	181 371
Administrative fees									
Advertising									
Minor assets	600	12	7				12		
Audit cost: External									
Catering:									
Departmental activities				6	8	8	18	19	20
Communication (G&S)	10	5	1	67	255	255	312	330	349
Computer services									
Consultants and professional services:									
Business and advisory services		9 881	26 484	18 000	18 000	18 000	19 000	20 113	21 281
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors				8	8	8	1 265	1 338	1 416
Agency and support / outsourced services	880		66	2 640	1 140	1 140	250	265	280
Entertainment									
Fleet services (including government motor transport)				4	4	4	79	84	89
Housing									
Inventory: Learner and teacher support material	144 310	121 738	161 445	136 593	155 501	155 501	138 401	146 429	154 923
Consumable supplies		123	13	788	196	196	40	42	44
Consumable: Stationery, printing and office supplies	420	94	123	172	170	170	270	286	303
Operating leases	3			168	168	168	168	178	188
Property payments		30	145	477	657	657	360	381	403
Transport provided: Departmental activity									
Travel and subsistence	1	2		294	634	634	544	576	609
Training and development									
Operating payments	60	1 329	60	1 690	1 330	1 330	1 310	1 386	1 466
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	148 935	194 988	194 469	240 116	182 708	182 708	191 844	202 971	214 744
Provinces and municipalities									
Provinces									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Non-profit institutions	148 935	194 913	194 264	240 116	182 708	182 708	191 844	202 971	214 744
Households		75	205						
Social benefits		75	205						
Other transfers to households									
Payments for capital assets	38		141	356	600	600	701	742	785
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	38		141	356	600	600	701	742	785
Transport equipment									
Other machinery and equipment	38		141	356	600	600	701	742	785
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	485 303	572 017	705 735	811 339	771 339	771 339	765 459	809 855	856 827

TABLE 5.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	652 959	801 404	719 211	333 780	378 078	378 224	248 113	398 132	230 280
Compensation of employees				36 598	34 118	34 118	34 266	30 000	
Salaries and wages				36 598	32 125	32 125	32 820	30 000	
Social contributions					1 993	1 993	1 446		
Goods and services	652 959	801 404	719 211	297 182	343 960	344 106	213 847	368 132	230 280
Administrative fees									
Advertising									
Communication (G&S)							240		
Computer services					1 200	1 200			
Legal services	340		365						
Contractors					1 500	1 646			
Agency and support / outsourced services			59						
Entertainment									
Inventory: Other supplies	321 894	270 682	161 225						
Consumable supplies									
Operating leases									
Property payments	330 725	530 722	557 562	297 182	340 180	340 180	212 846	368 132	230 280
Transport provided: Departmental activity									
Travel and subsistence					960	960	740		
Training and development									
Operating payments					120	120	21		
Rental and hiring									
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Payments for capital assets	975 589	959 225	2 076 832	2 676 454	2 632 156	2 632 010	1 494 716	2 005 924	1 793 371
Buildings and other fixed structures	962 879	917 718	2 067 333	2 661 454	2 585 342	2 585 196	1 456 259	1 975 924	1 758 371
Buildings	962 879	917 718	2 067 333	2 661 454	2 585 342	2 585 196	1 456 259	1 975 924	1 758 371
Other fixed structures									
Machinery and equipment	189				200	200	100		
Transport equipment	189								
Other machinery and equipment					200	200	100		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	12 521	41 507	9 499	15 000	46 614	46 614	36 357	30 000	35 000
Software and other intangible assets							2 000		
Payments for financial assets									
Total economic classification	1 628 548	1 760 629	2 796 043	3 010 234	3 010 234	3 010 234	1 742 829	2 404 056	2 023 651

TABLE 5.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	817 198	594 127	756 218	777 173	783 744	764 473	813 924	848 083	899 591
Compensation of employees	313 697	315 407	422 464	313 925	313 925	313 683	309 589	314 502	332 743
Salaries and wages	313 697	313 760	420 329	313 103	313 103	312 861	309 070	313 953	332 162
Social contributions		1 647	2 135	822	822	822	519	549	581
Goods and services	503 501	277 666	333 754	463 248	469 819	450 790	504 335	533 581	566 848
Administrative fees	1 470	6 055	14 482	9 328	5 354	6 914	3 484	3 685	3 899
Advertising	1 039	2 867	22 384	12 051	7 414	7 414	9 747	10 313	10 911
Minor assets	99	393	734	5 372	4 119	1 872	3 226	3 413	3 611
Audit cost: External									
Bursaries: Employees		14							
Catering:									
Departmental activities	3 092	6 930	6 777	11 383	7 407	7 407	8 078	8 546	9 042
Communication (G&S)	4 205	4 300	4 351	9 786	9 085	9 085	10 092	10 678	11 298
Computer services	5 601	5 535	2 707	8 898	5 860	5 860	8 292	8 773	9 282
Consultants and professional services:									
Business and advisory services	877	49	4 989						
Infrastructure and planning									
Contractors	132	10 648	4 076	1 533	2 694	3 624	2 552	2 700	2 856
Agency and support / outsourced services	9 886	20 621	37 972	29 081	23 972	36 323	31 635	33 470	35 412
Entertainment									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Fleet services (including government motor transport)</i>	3 388	2 309	2 901	13 318	12 258	12 258	12 160	12 866	13 613
<i>Housing</i>									
<i>Inventory: Learner and teacher support material</i>	328 621	55 267	28 079	49 320	39 532	26 251	38 204	40 420	42 765
<i>Inventory: Materials and supplies</i>	89								
<i>Inventory: Other supplies</i>		3 721	3 608	700	1 930	4 177	63	67	71
<i>Consumable supplies</i>	252	3 067	1 990	13 477	12 072	12 072	16 651	17 616	18 638
<i>Consumable: Stationery, printing and office supplies</i>	6 690	8 402	9 526	16 953	16 700	16 700	18 057	19 103	20 211
<i>Operating leases</i>	8 820	9 153	15 429	21 525	19 928	19 928	25 791	27 287	28 869
<i>Property payments</i>	1 204	1 796	1 621	2 006	2 039	2 039	2 149	2 274	2 406
<i>Transport provided: Departmental activity</i>	4 830	7 557	6 026	12 680	9 135	9 135	10 073	10 657	11 275
<i>Travel and subsistence</i>	35 772	41 886	60 225	60 950	65 769	48 969	72 527	76 729	83 497
<i>Training and development</i>	48 458	43 667	36 074	95 031	107 515	105 955	141 716	149 935	158 631
<i>Operating payments</i>	36 065	37 093	57 126	69 374	92 202	92 202	81 008	85 707	90 678
<i>Venues and facilities</i>	2 874	5 712	12 674	20 468	24 734	22 505	8 776	9 285	9 823
<i>Rental and hiring</i>	37	624	3	14	100	100	54	57	60
Interest and rent on land		1 054							
Interest		1 054							
Rent on land									
Transfers and subsidies	535 874	550 558	394 819	485 566	395 779	396 021	422 732	447 251	470 872
Provinces and municipalities									
Provinces									
Departmental agencies and accounts	12 519	60 245	75 345	80 531	80 531	80 531	84 639	89 548	94 742
Social security funds									
Provide list of entities receiving transfers	12 519	60 245	75 345	80 531	80 531	80 531	84 639	89 548	94 742
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	378 542	312 145	102 865	168 973	79 186	79 186	90 765	96 030	99 280
Households	144 813	178 168	216 609	236 062	236 062	236 304	247 328	261 673	276 850
Social benefits			107			242			
Other transfers to households	144 813	178 168	216 502	236 062	236 062	236 062	247 328	261 673	276 850
Payments for capital assets	10 208	6 929	39 627	45 036	85 063	85 063	83 063	87 881	92 978
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10 208	6 929	39 477	45 036	85 063	85 063	83 063	87 881	92 978
Transport equipment					7	7			
Other machinery and equipment	10 208	6 929	39 477	45 036	85 056	85 056	83 063	87 881	92 978

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Heritage Assets									
Software and other intangible assets			150						
Payments for financial assets									
Total economic classification	1 363 280	1 151 614	1 190 664	1 307 775	1 264 586	1 245 557	1 319 719	1 383 215	1 463 441

