

# VOTE 5

## DEPARTMENT OF EDUCATION

To be appropriated by vote in 2015/16	R36 043 909 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

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

#### Mission

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

#### Strategic Goals

The key provincial goals that Gauteng Department of Education (GDE) plans to achieve in the next five years and in the 2015/16 MTEF are:

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

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

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

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

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

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

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

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

To achieve our goals, the department will 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.

#### Core functions and responsibilities

The department works to ensure that people of all ages and backgrounds have the education, skills and opportunities to pursue activities that promote their wellbeing and build strong communities. We are primarily

responsible for the delivery and regulation of pre-tertiary schooling and we are a delivery agent for provincial skills development in Gauteng. All the department's plans and service delivery areas are aligned to national and provincial imperatives with special focus on curriculum delivery, teaching and learning support material, infrastructure, ICT and teacher placements.

### Main services

The department will provide the following education programmes:

- Public ordinary schooling: this involves the provision of ordinary schooling to all learners in the province (primary and secondary schools);
- Independent schools: this involves the provision of subsidies to independent schools that qualify and monitoring the conditions that are pre-requisites for continued funding;
- Special schools education: this involves the provision of schooling to all learners with special education needs in the province from Grade 1 to Grade 12, and non-formal education programmes;
- ECD: this programme focuses on providing Grade R in state, private and community centres. The programme also seeks to provide support for ECD programmes for pre-Grade R learners; and
- Skills development: this entails the improvement of skills in the province through GCRA.

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

- Improving teaching: curriculum development, implementation of support systems to teachers, learners and management, and assessment of learning. This includes specialist support to learners by therapists and educational psychologists;
- Improving curriculum and school management: Institutional development and support to schools through school development planning, subsidies, monitoring of institutional performance and monitoring and developing school governance;
- Human resource development: provision of in-service programmes, management development and pre-service bursaries;
- In-school/ in-college sport and culture: provision of extra-curricular activities in the form of sport, arts and culture in schools;
- Improving resources: resource management and provision including procurement of goods and services for schools that are not self-managing, and provision of learner and teacher support materials (LTSM), administrative equipment and labour saving devices;
- National Senior Certificate examinations for Grade 12 and standardised testing for grades 3, 6, 9: standards and benchmarking is a school evaluation service that has been established to measure and report on institutional and learner performance per school; and
- Parental support: providing necessary support to parents so that they can support and monitor their children's education through partnering with school governing bodies and schools.

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

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

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

#### Pillar 3: Accelerated social transformation.

Quality education is key to accelerating and achieving social transformation. The modernisation of classroom practice is critical to achieving quality education in the classroom. The department is focusing on advancing education by ensuring that all teachers and learners have access to broadband and smart learning and teaching tools.

The Department will also contribute to three other pillars.

#### Pillar 1: Radical economic transformation: promoting youth employment

Through the Gauteng City Region Academy, the province will focus on skills development and, specifically, on promoting youth employment. Together with the Department of Economic Development, we will introduce a

range of skills development and training opportunities for the youth of the province. As part of the Master Skills Plan skills development programmes, internship and learnership programmes will support the youth in the province in entering the job market.

#### **Pillar 4: Transformation of the state and governance.**

Through the Gauteng City Region Academy, the province will focus on skills development of public servants who will lead the interventions and transformation of services that will develop the Gauteng City Region (GCR). The focus will be on integrating the training of provincial and local government officials and on supporting the creation of a seamless public service to support and realise the GCR.

#### **Pillar 5: Modernisation of the public service**

As part of our vision of modernising the delivery of public education we will see greater efforts in harnessing ICT in schools and in education as a whole. This is consistent with the province's vision of building a smart, knowledge-based and innovation-driven Gauteng economy.

#### **Acts, rules and regulation**

- Further Education and Training Colleges Act, 2006 (Act No.16 of 2006), as amended;
- South African Council for Educators Act, 2001 (Act 31 of 2001), as amended;
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000).
- Adult Education and Training Act, 2000 (Act No. 52 of 2000), as amended;
- Public Finance Management Act, 1999 (Act No. 1 of 1999), as amended;
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended;
- Gauteng Education Policy Act, 1998 (Act No. 12 of 1998), as amended;
- Employment of Educators Act,(Act 76 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; and
- Public Service Act , 1994 (Proclamation 103, Published in GG 15791 of 3 June 1994

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2014/15)**

### **Goal 1: Delivering Quality education in modern and conducive learning environments**

#### **Pillar 1: Curriculum and assessment**

#### **Gauteng Primary Language and Mathematics Strategy (GPLMS)**

##### **Foundation phase**

To improve learner performance across primary school grades, the department began institutionalising and mainstreaming the GPLMS in the education districts. This was done to ensure that support to teachers, learners and schools becomes a daily task of district officials thus ensuring sustained quality improvement across primary schools.

The intervention programmes focused on primary schools that scored unacceptably low levels in provincial and national assessments and aimed to develop knowledgeable and skilled teachers who could provide teaching and learning of a high standard to all learners in a multilingual classroom. The purpose was to improve the teaching of language and mathematics in 834 selected primary schools in the province and to ensure that 60 per cent of learners at these schools perform at 50 per cent and above in these subjects.

Foundation phase lesson plans for languages were distributed to schools by district officials, who also mediated these lesson plans to teachers. The use of these resources continues to be monitored. Mathematics term 4 lesson plans were developed, distributed and mediated with all foundation phase teachers in targeted schools. A total of 205 number line kits were also distributed to Grade 2 teachers in schools.

##### **Intermediate phase**

With regard to the implementation of the GPLMS in the Intermediate phase i.e. grades 4-7, the baseline

assessment results were analysed and indicated an improvement with the implementation of the literacy catch-up programme by the Department. The language lesson plans for grades 4 to 6 were developed and quality assured. Training for supervisors and district officials on the lesson plans took place subsequently.

Intermediate phase coaches were appointed and trained. Coaches conducted professional learning groups (PLGs) for teachers on possible approaches to using the lesson plans effectively. To provide support to learners for the 2014 annual national assessments (ANAs), the department developed the ANA revision learners' books for grades 4-9 for English; in order to address some of the weaknesses experienced by learners in the September 2013 ANA tests. Just-In-time training was conducted for the intermediate phase coaches, and district officials also received training on content and teaching methodology. A total of 7 143 teachers were trained and of this, 4 038 were trained on the implementation of lesson plans. The department conducted training of the provincial core team of master trainers in November 2014 in preparation for the implementation of the Reading Club pilot in Gauteng with a view to improving literacy skills of learners in the intermediate phase. The initiative is aimed at benefiting 300 pilot schools.

### **Annual national assessment results: grades 3, 6 and 9**

Extra resources were developed and finalized. These consisted of ANA exemplars for grades 4 to 9, including ANA guidelines, ANA practice exercises and ANA past papers. Daily homework and extra revision work was incorporated into the teachers' lessons. The package was put on CDs and given to all schools in order to ensure that learners are prepared.

#### **Grade 3**

In terms of the 2014 Grade 3 ANA conducted in September 2014, 73 per cent of the learners were functioning at the required level in literacy in Grade 3. The target of 60 per cent was exceeded. A total of 70.8 per cent of the learners were functioning at the required level in numeracy. The target of 60 per cent was met and exceeded.

#### **Grade 6**

In Grade 6, 79.8 per cent of learners were found to be functioning at the required level in language. The target of 60 per cent was met and exceeded. For Grade 6 mathematics, 51.7 per cent of the learners were found to be functioning at the required level. The target of 60 per cent was not met. However Gauteng is making steady progress in improving mathematics teaching and learning.

#### **Grade 9**

The Grade 9 ANA was conducted as a pilot in 2011. In 2012 the ANA test was fully implemented in Grade 9. In 2014, 48.3 per cent of the learners were found to be functioning at the required level in home language, and in first additional language (FAL), 25 per cent of Grade 9 learners in the province were found to be functioning at the required level. Grade 9 mathematics is still not functioning on par as 4 per cent of the learners were found to be functioning at the required level. The national scores were universally low and worrying across South Africa.

### **Secondary School Intervention Programme (SSIP)**

The department implemented the Secondary School Intervention Programme (SSIP) focusing on providing additional support and materials to learners in secondary schools. Through the SSIP programme, learners attended extra classes on weekends and during school holidays. The department monitored the SSIP for Grade 12 and tuition camps for English FAL, economics, business studies, geography and history were held. A total of 156 sites were established and 59 883 learners attended the extra SSIP classes.

In 2014 learners achieved a matric pass percentage of 84.7 per cent. This was the highest pass percentage in the country. The pass percentage for science increased, in 2014, to 68.3 per cent. The pass percentage for mathematics was 69.3 per cent.

### **Other programmes under SSIP**

In terms of other projects and programmes under SSIP, the Dinaledi Schools Project was established nationally to promote mathematics and physical sciences teaching and learning, and also English FAL, to increase the number of learners pursuing careers in science and mathematics and thus address scarce skills in South Africa. The programme was established in 103 Gauteng secondary schools. The project is underpinned by the mathematics, science and technology (MST) strategy which seeks to improve the teaching and learning of mathematics and physical science through the provision of LTSM, teacher development and learner support.

In terms of the Maths, Science and Technology Grant, a career guidance programme was conducted with Grade 9 learners in the 61 recapitalisation schools identified in the turn-around plan. A total of 23 000 Grade

9 learners were targeted through the career guidance programme in 2014. A comprehensive package of career guidance information, booklets and brochures was distributed to the 61 schools. Life orientation teachers from the 61 schools were trained to roll out the career guidance programme.

### **Pillar 2: Teacher provisioning and support**

A “just-in-time” training approach, focused on improving the teachers’ ability to deliver the curriculum content, was adopted and all targeted teachers in underperforming primary schools received training and support relating to curriculum delivery.

To further support teachers, the department has appointed 180 coaches in schools in order to offer technical support and to act as a critical friend as teachers implement the curriculum. Through this intervention the department managed, for the first time since 1994, to provide direct support to teachers in the classroom.

With regard to the provision of LTSM, the lesson plans for languages and mathematics for every school term were developed and distributed to schools. All targeted teachers have been provided with lesson plans and all foundation phase coaches were trained in the implementation of the lesson plans.

To enhance good quality learning and teaching, 73 teachers were trained in automotive electrical systems in the third quarter. Teacher training was also conducted for all teachers teaching mechanical technology in grades 10 to 12 to improve their skills and competence levels. Teachers received a kit to conduct simulation tasks for the automotive component of mechanical technology.

### **Pillar 3: Leadership and management**

The department has implemented the district model where schools are divided into clusters and circuits to enhance service delivery to schools. The District Simulation Centre was launched in August 2014.

A total of 200 schools were visited to administer the School Management Teams’ (SMT) satisfaction survey. This is an internal client satisfaction survey. The purpose of the survey is to assess the support that schools receive from individual districts.

In terms of support provided to public servants, a total of 783 executive, senior, middle and junior managers were trained. A total of 800 participants, including Gauteng Provincial Government (GPG) managers, attended the senior management staff (SMS) conference which focused on improving management skills.

### **Goal 2: Creating a first class education administration focused on supporting modern and innovative schools and classrooms**

#### **Pillar 4: Infrastructure development and maintenance**

##### **CAPEX**

A total of six new schools have been completed. A total of 300 Grade R alternative construction technology (ACT) classrooms have been allocated and delivered to schools. In terms of delivery of ordinary classrooms, the department has allocated a total of 400 units and all have been delivered to schools across the province. A total of 57 schools under rehabilitation have been completed and 62 schools are under construction. A total of 153 classrooms have been delivered and connection of electricity, paving and stairs is on-going.

With regard to creation of the schools of the future, those that will be the pilots for this scheme have been identified. The infrastructure needs of the schools/classrooms of the future have been identified and work has commenced on the building of these classrooms, with two completed. The re-profiling of these schools is being planned.

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

The department has plans in place to ensure that all budgets are spent according to plan and cash flow requirements.

The current allocation has been split into 87 per cent which directly impacts on classroom outcome, and 13 per cent that indirectly impacts on the classroom. Over the MTEF 88 per cent and 12 per cent directly and indirectly impacting on classroom outcomes has been allocated.

The 2014/15 Annual Performance Plan has been tabled and approved. The department reports against this plan as per legislative requirements. The 2014-2019 Strategic Plan and the 2015/16 Annual Performance Plan of the department have been drafted.

### **Pillar 6: ICT in education**

#### **ICT in schools**

The department has distributed 84 320 tablets to schools as part of e-learning solutions. Nine secondary schools are now using e-books on the tablets. A total of 1 467 teachers were trained during the third quarter; this brings the total of teachers trained in the 2014/15 financial year to 5 477. Training for 23 school principals and 46 school ICT coordinators from the 23 priority schools has been conducted.

#### **School of the future**

ICT training is being rolled out to the six identified schools. Approximately 5 200 tablets have been distributed to these schools. This is in addition to the tablets distributed to all other schools. E-content is in the process of being identified and introduced to these schools.

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

#### **Pillar 7: Social cohesion**

In order to achieve effective schools and effective teaching and learning, the department implemented a number of poverty combating measures.

#### **No fee schools**

The no fee schools in the province have a combined enrolment of 1 163 722 learners.

#### **School nutrition programme**

The National School Nutrition Programme (NSNP) and scholar transport programmes form part of government's Reconstruction and Development Programme (RDP) which aims to promote punctuality amongst learners, alleviate short-term hunger and contribute to the general health and development of needy learners. The department feeds all learners in no fee schools: a total of 1 163 722 learners are currently being fed

#### **Scholar transport**

The department provided scholar transport to 79 420 learners in 14 districts. Departmental officials monitor the transport routes to ensure that learners are safely transported to enjoy a full day of learning.

#### **School safety**

The goal of the department is to provide a safe and secure environment so that learners can perform optimally. Through the Extra School Support Programme (ESSP) which seeks, in part, to increase safety in schools, the department appointed a total of 6 229 patrollers as security personnel at schools throughout the province.

A total of 1 300 schools are implementing the School Safety Programme.

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

#### **The Quality Learning and Teaching Campaign (QLTC)**

The QLTC used individuals and organisations to assume responsibility for improving the quality of education in schools under their jurisdiction.

#### **School governing body (SGB) and representative council of learners (RCL) development and parent support programmes**

The department supported and developed SGBs and RCLs with the emphasis on improving management and leadership capacity in schools across the province. In addition, a total of 95 659 parents have been trained as part of the parent support initiative of the department.

### **Extra School Support Programme**

The ESSP seeks to increase after-school support for learning and increase safety in schools. The programme will ensure that learners have caring and supportive individuals available beyond normal contact time. These employees will assist with homework support programmes as homework supervisors for grade 1 -7 in quintiles 1 to 3 schools. School safety will be improved by employing security personnel as part of the programme.

Currently, through the programme a total of 2 118 sport assistants, 2 736 homework assistants and 6 229 patrollers have been provided to schools.

### **Public sector involvement: leading by example**

In terms of the cleaning of schools, the department has clustered 16 of the 21 priority schools with schools in the vicinity and identified cleaners with the help of community development workers (CDWs). Discussions at operational level have taken place with the Department of Infrastructure Development (DID) on funding through the EPWP programme in 2015/16.

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

### **Pillar 9: Skills development**

#### **Career counselling**

To provide further training opportunities, thus fulfilling one of the department's goals of enabling young people to make the transition from school to further education and/or work, the department facilitated the implementation of career guidance programmes. The department is in the process of formalising the management of the Career Guidance and Career Development programme in order to consolidate the work done in this area. This process ensured that quality career guidance, advice and information are provided to learners that will impact directly on their performance and success. A total of 159 582 grade 8 and 9 learners had access to career guidance and counselling through 457 lay counsellors in the current financial year.

#### **Bursaries**

To increase the sustainability of learning and the flow of learners to higher education and eventual gainful employment, a total of 2924 bursaries were awarded to learners at no-fee paying schools.

#### **Learnerships and internships**

A total of 240 learners are currently on formal learnership/ internship programmes. A total of 1 479 learners were placed in skills development programmes and 290 learners on the tool and dye artisan programme were adopted and supported by companies with a view to career pathing and employment. In total, 1 993 learners are benefiting from experiential learning and workplace experience.

#### **Public sector training**

The department has, since 2009, trained a total of 97 242 public servants across all GPG departments. Currently, a total of 783 executive, senior, middle and junior managers are being trained. A total of 800 participants, including GPG managers, attended the SMS conference to improve management skills.

### **Pillar 10: Access to quality Early Child Development**

#### **Universalisation of Grade R**

There are 133 142 learners enrolled in registered Grade R sites in the province.

#### **Practitioner training**

To date 583 Grade R practitioners have registered for the Bachelor of Education Foundation Phase qualification with UNISA and 1 236 pre-Grade R practitioners have completed and graduated from NQF Level 4. Also, 808 pre-Grade R practitioners have completed their course and their portfolios are currently being moderated. 700 pre-Grade R practitioners have registered for their training to commence in 2015.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2015/16)

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

##### Pillar 1: Curriculum and assessment development

##### Improving learner performance in primary schools

Primary school interventions will mainly focus on improving learner performance in language and mathematics. The interventions will be mainstreamed into the line-functions as part of normal curriculum implementation and management through head office and district office subject facilitators. The department will incorporate the principles of the strategies into the teaching and learning methods and processes in the province. The overall focus will be on assessment, teaching and learning, learner support and support of school management. Teachers will be supported in content development and curriculum delivery. Additional focus will be placed on assistance and support for language in the intermediate and senior phases. Schools will receive multi-grade support and classroom management training and support. There will be micro-targeting of schools with low ANA results.

The incremental introduction of isiZulu, Sesotho, Setswana, Sepedi, Xitsonga and Afrikaans will be rolled out in 12 pilot schools in the province. Consultation sessions have been arranged with affected schools to get the support and buy-in from the parents and the school community. The department is in the process of training and developing the teachers who will introduce the African languages into schools. LTSM are being procured for successful implementation in pilot schools.

The department will implement a revised method of support to improve mathematics across all phases. Teachers will receive revised lesson plans that cover background content to assist with content gaps. The revised lesson plans include the use of the mental mathematics kits and structured scaffold content with class work and homework activities. The PLGs will include content training for teachers. A concept manual showing the development/progression of mathematical skills and concepts will be developed for teachers. The resources will benefit intermediate phase mathematics teachers as well as district officials, principals and head of department.

The Intersen phase resources include homework booklets for learners to reinforce key concepts learnt and textbooks with embedded assessments in preparation for the Curriculum and Assessment Policy Statements (CAPS). Priority schools will get DVDs based on content and pedagogical training for teachers.

The department will provide LTSM to schools to progressively support the implementation of digital materials. The grade 3 to 7 resources will include lesson plans, graded readers, teacher resource packs, worksheets, handwriting charts, posters and workbooks for language and mathematics.

##### Annual National Assessments

The ANA for 2014 showed the province improved the number of learners that passed numeracy and literacy in Grade 3 and language in Grade 6 and 9. Mathematics in the intermediate and senior phases showed a decrease in performance, hence, the intensified support in this learning area. The department envisages increasing achievement in mathematics and languages to 63% by the end of the 2015 academic year with assistance from the learner improvement programmes at school and district level.

##### Secondary Schools Intervention Programme

The department will ensure that it appoints teachers based on their experience and qualifications to teach Grade 12 mathematics and science. The department's aim is to ensure that 50 per cent of Grade 12 learners must achieve at the required level in science and 60 per cent must achieve at the required level in mathematics. The interventions in the further education and training (FET) phase will mobilise parents to improve learner attendance during school and holiday programmes. Classroom practice and management in schools will be aligned to the intervention programmes that must be quality assured to link with lesson plans in preparation for examinations.

To improve the Grade 12 pass and bachelor rates the FET intervention programme will expand to Grade 10 and 11 learners in priority schools with a focus on mathematics, physical science, accounting and 'English for learning'. SIPP will target Grade 12 learners concentrating on mathematics, life science, physical science, accounting, geography, economics, mathematics literacy, history, business studies and English FAL. The FET intervention programme will also offer direct support to teachers from priority schools.



Textbooks will be provided to support the implementation of CAPS in Grades 7-9 and Grade 12. The FET phase will receive mathematics and mental mathematical kits, microscopes and technology equipment as part of the mathematics, science and technology strategy. The provision of these resources will be accompanied by training of educators to use the resources optimally.

The department will increase its investment in the mathematics and science related fields of study through the Mathematics, Science and Technology Grant. The grant will be utilised in selected schools that need support to improve learner performance in these areas. The grant also makes provision to support the introduction of e-learning strategies across the identified schools. Schools will be selected through the Department of Basic Education (DBE) in collaboration with the departmental and district offices based on needs and allocation of funds shall be identified through criteria indicated in the framework. The implementation of the grant is through a phased-in or gradual approach to ensure that a substantial number of schools benefit. This gradual approach will be extended to fund the schools declared as focus schools once the norms and standards for focus schools have been promulgated.

The scope of the grant increased to include primary and secondary schools covering mathematics (grade 4-12), technical mathematics (grade 10-12); ssociences: natural sciences and technology (grade 4-6); natural sciences (grade 7-9), physical sciences, life sciences and agricultural sciences, technical sciences (grade 10-12); technology subjects: technology (grade 7-9); computer application technology (CAT), information technology (IT), civil technology, electrical technology, mechanical technology, engineering graphics and design, agricultural technology, agricultural management (grade 10-12).

In addition, based on the Grade 9 performance in the ANA tests, the department will introduce quality improvement intervention in the senior phase focused on improving language, especially English FAL, and mathematics with an increased focus on Grade 9. The language and mathematics improvement programmes will offer support to schools on the priority list by providing direct support to Grade 8 and 9 learners. This programme will be located under the existing SSIP.

### **Pillar 2: Teacher provision and support**

The Gauteng Professional Teacher Development Strategy is aimed at qualitative improvements in mathematics, science and technology, literacy, school safety, inclusion, Grade R, performance management (Integrated Quality Management System) and Continuing Professional Teacher Development (CPTD).

The key to this strategy is that if pre-service training delivers the quality teachers we need, it reduces the burden on in-service training programmes in needing to get teachers classroom ready. In-service training focuses on improving the quality of teaching and learning through CPTD in priority areas, with a focus on ICT. The strategy seeks to successfully capture and share organizational knowledge and information through Communities of Practice (COP) or Communities of Learning (COL) and the establishment of an intranet portal.

The circuit support teams at district level (e.g. subject facilitators, cluster leaders and teacher development centre facilitators) would be capacitated on priority areas, so that they are able to provide the necessary guidance and support to schools via the school clusters.

### **Pillar 3: Leadership and management**

Head office and district office support will be repositioned to give deepened direct support to school management by introducing the notion of virtual districts. Good district management is essential as districts are solely responsible for curriculum and core issues in the support of curriculum delivery in schools. The role of HR and finance will be a central function enhanced by ICT. Managers take responsibility for their functions in supporting schools, also ensuring that resourcing to schools is provided timeously. Managers and officials will work with integrity and honesty in all aspects, including recruitment, appointments and procurement. They will also provide the necessary leadership to ensure that statutory and policy compliance are non-negotiable. School management teams will be trained to support the use of technology in schools and classrooms to improve learning

**Goal 2: Provide an administrative service that supports modern and innovative schools****Pillar 4: Infrastructure development and maintenance****Improved school infrastructure**

The department's Infrastructure plan will ensure the maintenance and rehabilitation of existing infrastructure and the building of new schools and additions to existing ones. The 2015/16 infrastructure programme will prioritise and address basic services at schools such as sanitation while addressing the backlogs in classrooms and specialist rooms. In addition there will be greater focus on school maintenance using maintenance teams, the building of schools and the provision of classrooms in areas where there is high pressure. The promulgated infrastructure norms and standards will be implemented and monitored to ensure the provision of basic services and the efficient and effective use of cleaning services to improve sanitation and ensure clean schools.

The department is also working in partnership with the DID in identifying and purchasing land for the development and completion of turnkey solution schools. We will also work with local government and provincial and national departments to ensure coordinated and accelerated delivery of school infrastructure and improved maintenance across all spheres.

All new departmental school projects will be aligned to the e-learning framework, schools of the future. The 21 model schools will be the focus in the coming year. These schools will centre around 10 dysfunctional schools with the spotlight being on the nine focus areas. A further six schools with high enrolment will be engaged. These schools will compete with independent schools to receive additional resources and become the school/classroom of the future. A complete needs analysis of schools will be started to identify additional infrastructure and resources to compete with independent schools.

**Infrastructure maintenance**

The focus area in school maintenance will be to ensure that all schools have basic services including functional toilets with running water and electricity. The school refurbishment cleaning project will include the Girl Learner Handywoman campaign.

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

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

**Strategic and operational planning**

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

**Financial Management**

The mandate of the financial departments is to facilitate the prudent spending of the department by ensuring expenditure according to plan and cash flow requirements. The department will endeavour to improve on procurement practices and ensure timely payment periods.

**Human resource management**

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

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

## Pillar 6: ICT in education

### E-learning

The department has formulated an integrated and comprehensive e-learning strategy that undertakes to align ICT and e-education initiatives to a broader GDE vision.

The integrated strategy outlines the GDE's endeavours to upgrade its ICT capacity to:

- Improve curriculum delivery in classrooms;
- Improve school management;
- Build teacher capacity to use ICT;
- Improve digital literacy and ICT skills in all school leavers; and
- Embed a strong and integrated ICT system.

The pilot project is the first step in the programme to completely remove the use of chalkboard and duster from classrooms and introduce a modern public education system which will respond to new education imperatives for quality education.

"Classrooms of the Future" will enable learners to have access to learning material, workbooks and other subject matter through the use of Information Communications Technology (ICT). The seven selected schools will serve as benchmarks of what we intend all schools to achieve over the next five years. They will also serve as laboratories that will assist the department to build experience in the provision, utilisation and management of ICT in education.

Future classrooms will be modelled around the seven concept schools to be provided with a range of digital resources, including a high capacity central server that acts as a hub for data flows into and out of the school, a library and repository of a large stock of e-learning content, a digital administrative resource for instructional management, assessment and administration. Secondly, the Gauteng Online Programme (GoL) is being refocused to support teachers' development programmes, remedial programmes and learner lessons to achieved software competence as part of the curriculum.

The "Classrooms of the Future" programme will expand to first target schools with a 100 per cent pass rate and all no-fee schools with matriculation classes will benefit from smart teaching equipment such as electronic white boards.

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

### Pillar 7: Social cohesion

The department will provide education to ensure a non-racial education system. A key strategy to promote non-racialism is the twinning and merging of schools so that all learners irrespective of their background can share expertise and resources that will contribute to holistic development. The first phase in modelling this strategy is to establish a governing body that governs two schools. This is to ensure that expert parents from both school communities implement a plan that will ensure that the less developed school is developed to acceptable standards and that the two schools being twinned achieve similar levels of performance and school conditions. Where feasible, twinned schools may merge to create a multi-campus school that becomes cost effective and generates efficiencies.

The department will work with underutilised single medium schools to become parallel medium and thus increase access by local communities. This approach will provide access to learners; ensure equitable use of resources and improve the economic viability of the school.

Providing equal and equitable access to education for learners with physical barriers is based on the principles of human rights and social justice for all learners, on participation, social integration and redress; equal education and equitable access to education; community responsiveness and cost effectiveness.

In terms of early identification and support for Learner with special need education (LSEN) strategy the department envisages increased funding for inclusive education to improve the resources that are needed at special schools and resource centres. We plan to improve the physical condition of classrooms and improve accessibility to classes and other functions in schools. The need for continuous training for special education educators is mandatory and the department envisages keeping up with the need.

**Improving nutrition**

As part of the poverty alleviation programme the department will provide a nutritious meal to all learners in no fee schools. The department, in partnership with the Department of Agriculture and Rural Development (GDARD), plans on maintaining the number of fully sustainable food gardens at schools to assist in providing the needed nutrients in the food provided to learners.

**Increasing access to schooling**

Due to budgetary constraints the total number of no-fee schools in the province will be maintained and not expanded. The national threshold funding for no-fee schools has been increased to R1116 per learner in ordinary schools.

To further increase access to schooling, the department will provide scholar transport to 66 000 learners, transporting them to 360 schools across the province. To provide a safe transport service, the department, in partnership with the Department of Roads and Transport, embarked on a programme to have all transport vehicles tested before they are allowed to transport learners.

**Improving the condition of learning**

The department's infrastructure programme will focus on school maintenance, building of schools and providing of mobile classrooms in highly-pressured areas. As part of the department's safety strategy all fencing projects in priority schools will be completed.

**Extra School Support Programme**

The ESSP provides after-school support for homework and school sports. The programme provides learners with caring and supporting individuals available beyond normal contact time. These caregivers will assist with homework support for grades 1 – 7 in no-fee schools, and the sport assistants will facilitate sporting activities. The ESSP contributes to job creation by providing unemployed youth with work experience, accredited education, on the job training and skills that will assist them in future job searches. A total of 4 300 homework and 4 300 sport assistants will be deployed to no-fee schools supporting grade 1 - 7 learners beyond normal contact time.

**School safety programme**

The department plans to capacitate patrollers by enrolling them to complete conflict management workshops. This training includes programmes and procedures expected from the employed patrollers. Patrollers are given an opportunity to attend NQF level 3 training to improve their qualifications.

In collaboration with the Department of Community Safety, SAPS and Social Development's Ke Moja campaign, safety programmes will continue, including searches and seizures by raiding unlicensed liquor outlets and shebeens.

Social workers from the Department of Social Development will be deployed to community clinics closest to schools where they can service the whole community. Additional emphasis will be placed on substance abuse and teenage pregnancies. Support will be offered by the psycho-social team to counsel and educate learners and parents on the dangers associated with substance abuse and teenage pregnancy.

The school safety policy also includes giving first aid kits and training to high risk schools. Additional funds are being transferred from the HIV/AIDS programme to facilitate the training of 45 schools per district. Further emphasis is being placed on anti-bullying tactics in schools and School Management Teams (SMT) members are being trained in procedures for updating the code of conduct of schools.

**School sport**

The Wednesday Sports Programme will continue in no-fee primary schools. The programme will include athletics, swimming, winter sport, cross country and summer sport. Special schools sport will focus on Multi-Discipline learners with special educational needs (LSEN) athletics competition, football, physically impaired/blind/deaf sport programme and the intellectually impaired sport programme.

The sports programme is a big contributor to the ESSP as the recruitment and selection of a new cohort of sport supervisors forms part of the programme. The department will be responsible for scheduling the employment of sport coordinators and the Department of Sports, Arts, Recreation and Culture (DSARC) will be responsible for the equipment, training and competitive sporting events. The sport coordinators will be trained in partnership with the Sports SETA during the July school holidays at FET colleges across the province. The training will lead to a formal qualification.

In partnership with the DSARC various arts and culture programmes will be introduced to schools. This includes the SASCE Music Programme, debate, public speaking and magnet music schools. The values in education section will focus on social cohesion programmes, dialogues on various topics and celebration of national days and national symbols.

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

In making education a societal priority, we will ensure stakeholder involvement in schools in a manner that adds value to the attainment of the core outcomes. We will mobilise civil society, faith-based organisations and the private sector to support the inputs and outcomes of a quality education system. We will also urge young learners to participate actively in school programmes in order to change their attitudes and commitment to school work.

### **The Quality Learning and Teaching Campaign**

The QLTC will continue to call on individuals and organisations to assume responsibility for improving the quality of education.

### **SGB and RCL development**

The Department will continue to support and develop elected SGBs and RCLs with the emphasis on improving management and leadership capacity in schools across the province.

### **Extra School Support Programme**

The Department is extending the ESSP with the intention of maximizing learner participation, as well as access and development in sports, especially in codes that schools were not previously exposed to.

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

### **Pillar 9: Skills development**

#### **Master Skills Plan**

The Gauteng Master Skills Plan (MSP) is a key component of the department's strategy of providing the province with a sustainable pool of economically relevant skills, thus eradicating poverty and decreasing the unemployment rate. The MSP provides an opportunity to learners and students to attend institutions of higher learning. The department supports increased access to post-secondary education by providing bursaries. Resources are focussed on the transition and helping learners to gain access to universities and colleges.

The MSP focuses on the following interventions.

#### **Strengthen the capacity of the education system in Gauteng**

This will focus on the transition from school to the work place including bursaries, career guidance and technical education. Career guidance and counseling will be offered to Grade 8 and 9 learners in priority schools in the 2014 academic year. Advocacy and career booklets on technical high schools and FET Colleges will be distributed during the counselling sessions. In addition, a separate document on parent guidelines will be developed to support caregivers in assisting children in choosing careers and pathways.

The department is in its final stages of recapitalising 41 technical high schools. The vocational and education strategy will be implemented to include an admission policy based on psychometric testing. The workshops in recapitalization of technical high schools project will fund the improvement of specialized tools and equipment, redesigning and refurbishment of workshops and the training of teachers on specific skills and content. The department will also plan for the introduction of specialization within mechanical, civil and electrical technology to be implemented in 2015.

The FET colleges will create pathways for drop-out learners from Grade 9 and above to register in FET colleges in the National Curriculum (Vocational), NC (V), level 1 programme. The department is partnering with the private sector and the National Youth Development Agency (NYDA) to increase the number of bursaries for FET learners. The department will provide an additional 2 030 bursaries to learners from no-fee schools, giving the top three learners from each priority school a bursary with the rest of the bursaries allocated based on academic performance.

In addition, the department will work with the Department of Roads and Transport to ensure that all qualifying learners in no-fee schools receive support to write the learner licence test. In addition these learners will be trained on road safety and road etiquette.

#### **Develop targeted interventions for responding to the skills needs of government in Gauteng**

The MSP will continue with management and leadership initiatives for top, middle and junior managers across the province to improve management and leadership capacity as well as to respond to those specific transversal skills gaps which are considered a priority and are urgent for service delivery in the province. This will include training government officials in the province in scarce skills areas of government.

#### **Enable the economic growth of the province through education, training and skills development**

In support of the economic growth strategy of the province, tool making, foundry, aerospace, automotive, jewellery, ICT, furniture and tourism will be supported through various skills development programmes. These programmes include artisan development for business, expanding learnerships and intern programmes, enforcing experiential learning opportunities, facilitating short skills programmes and encouraging entrepreneurial education.

Furthermore, as part of the provincial effort, the MSP will focus on skills development of 500 000 unemployed township youths over a period of five years under the provincial programme Tsepho. All provincial departments will contribute to achieving the 500 000 work opportunities. The department's contribution will be 100 000 opportunities through the department's Harry Gwala Brigade programme.

Partner with sector organisations to respond to skills needs and provide access to work experience

The department will continue to establish partnerships to improve coordination with key role-players and stakeholders in the provincial skills development sector. This will include partnerships with SETAs and the private sector in programmes promoting learnerships, experiential learning and work-shadowing. Areas of priority will include the signing of MOUs with business partners to promote skills development.

### **Pillar 10: Access to quality Early Child Development**

#### **Grade R expansion**

The department has made great strides in achieving the millennium development goals set in 2009 regarding the universalization of Grade R. To achieve this goal it is planning the expansion of Grade R to all public schools as well as the registration of new Grade R sites and the procurement of additional classrooms to meet the demand.

#### **Practitioner Training**

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

Consultation and meetings with local government and ECD providers are being initiated for updating the Grade R database to facilitate expansion. Further consultations and meetings on the department's plan are being conducted with SGB associations, unions, principals and other stakeholders.

## **4. REPRIORITISATION**

The department has reviewed all delivery plans for the new five-year plan and annual performance plan and has reprioritised existing resources to support the new strategies and plans. This process included the repositioning of some programmes and terminating others with low impact. The budget was aligned to the new plans and will ensure that all targets can be achieved.

In addition, R64 million is reprioritised to make provision for increased transfers to the Education, Training and Development Practices Sector Education Training Authority (ETDP SETA) which is responsible for the promotion, facilitation and development of an education training and development sector.

## 5. PROCUREMENT

The department will continue to develop and implement procurement plans for the financial year 2015/16 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 and will continue to procure the following goods and services:

- Tablets and trolleys for learners with the aim of transforming old classrooms into the future technological classrooms;
- School maintenance through the roster database to ensure that schools' needs in terms of plumbing, electricity, carpentry, refurbishment are catered for. The roster system that has been procured will ensure rotation of suppliers without human intervention;
- LTSM contracts for the supply and delivery of learning material which caters for section 20 schools. GDE will continue to monitor the services rendered in line with the service level agreements to ensure timely delivery and value for money;
- E-learning solutions with advanced technology which will include curricula and will provide learners with the opportunity to use ICT for their everyday learning activities;
- School furniture for new schools in accordance with the influx of learners from various schools and areas;
- School nutrition targeting 1 163 722 learners (depending on the influx of learners); and
- Scholar transport targeting 66 000 learners (depending on the influx of learners).

To reduce the risk of examination paper leaks and to protect the quality and integrity of examination processes, the department has outsourced security services for safeguarding exam papers and has procured machines that will produce, wrap and pack examination question papers without human intervention.

Filling of critical vacant posts will ensure that SCM functions are adequately fulfilled and that segregation of duties is monitored.

The department will also ensure that local suppliers are supported through these projects as part the province's initiative to support small medium and micro enterprises (SMMEs). Business opportunity conferences will be held to ensure that service providers are empowered 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	23 859 127	25 750 129	28 326 476	30 239 130	30 585 155	30 585 155	34 274 788	35 747 869	37 534 850
Conditional grants	1 092 559	1 231 815	1 274 738	1 476 819	1 478 428	1 478 429	1 769 121	2 072 044	2 267 204
Education Infrastructure Grant	473 393	512 866	537 892	623 602	623 602	623 602	935 725	1 274 825	1 428 566
HIV and AIDS (life Skills Education) Grant	31 146	29 147	34 803	30 195	30 195	30 195	29 945	32 449	34 436
National School Nutrition Programme Grant	539 707	619 526	616 516	640 541	640 541	640 541	678 974	714 960	750 709
OSD for Therapists				93 599	93 599	93 599	29 442		
Maths, Science and Technology Grant	48 313	68 663	56 853	50 416	52 025	52 026	47 842	49 810	53 493
Social Sector Expanded Public Works			3 000	36 016	36 016	36 016	44 784		
Expanded Public Works Programme									
Incentive Grant		1 613	25 674	2 450	2 450	2 450	2 409		
<b>Total receipts</b>	<b>24 951 686</b>	<b>26 981 944</b>	<b>29 601 214</b>	<b>31 715 949</b>	<b>32 063 583</b>	<b>32 063 949</b>	<b>36 043 909</b>	<b>37 819 913</b>	<b>39 802 054</b>

The department receives funds from national government in the form of equitable share and conditional grants. It received R34.2 billion for the 2015/16 financial year in equitable share and R1.7 billion in conditional grants. Departmental allocations grew by 13.9 per cent from a main appropriation of R31.7 billion in 2014/15 to R36 billion in the 2015/16, showing a nominal rand value increase of R4.4 billion. The increase in funds is due to the increase in demand for learning space and the improvement in the quality of education in the province.

The increase in the education budget for 2015/16 of 13.9 per cent is a direct result of funds being allocated to compensation of employees and the improvement in conditions of service. Additional funds have been earmarked to deliver on government's priorities including the universalisation of Grade R, the introduction of the e-education solution and the improvement of quality learning strategies.

The department's budget increased by R11.4 billion for the period 2011/12 to 2015/16, showing an increase from R24.9 billion in 2011/12 to R36 billion in 2015/16. The budget growth can be attributed to the growing demand for learning space in the province. The conditional grants allocated to the education sector increased by 59.7 per cent over the same period.

## 6.2 Departmental receipts

TABLE 5.2 : SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Tax receipts									
Sales of goods and services other than capital assets	20 051	21 651	24 359	20 823	20 823	20 823	25 379	25 951	26 537
Transfers received									
Fines, penalties and forfeits	53	151	74	36	36	36	37	38	39
Interest, dividends and rent on land	3 014	7 000	1 315	2 184	2 184	2 184	182	186	190
Sales of capital assets	45	257							
Transactions in financial assets and liabilities	21 289	19 553	15 231	22 159	22 159	22 159	3 962	4 061	4 162
<b>Total departmental receipts</b>	<b>44 452</b>	<b>48 612</b>	<b>40 979</b>	<b>45 202</b>	<b>45 202</b>	<b>45 202</b>	<b>29 560</b>	<b>30 236</b>	<b>30 928</b>

The department generates revenue from remarking and rechecking of grade 12 examination scripts and the reissuing of matric certificates with the main revenue emanating from commission on insurance and garnish order. Other sources of revenue which are on a cost recovery include, official housing (rental income); departmental debt account and receivables from previous financial expenditure. Schools are entitled to raise funds through the collection of school fees and other fundraisers to meet the shortfall between subsidies and the actual cost of running schools; however, the department does not receive any funds collected by schools.

The actual collection for the 2011/12 financial year was R44.4 million and this decrease to R40.9 million in the 2013/14 financial year showing an annual average decrease of 7.8 per cent. The department estimated to collect R45.2 million in 2014/15 financial year; this remained unchanged during the adjustment and it is not revised. Over the 2015 Medium Term Revenue Framework (MTRF); total revenue for the department is estimated to increase from R29.5 million in 2015/16 financial year to R30.9 million in the 2017/18 financial year thus showing an annual average growth rate of 2.2 per cent. The 2015 Medium Term Revenue Framework is significantly lower as compared to previous financial years and this is as a result of the Department not budgeting for revenue relating to previous financial expenditure.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were taken into account when determining the personnel budget for the 2015/16 MTEF:

- Number of staff and possible changes over the 2015 MTEF;
- Basic salary costs including improvements in condition of service (ICS) adjustments from 1 April 2015;
- Pension fund contributions, thirteenth cheque and overtime all linked to the basic salary cost and increasing at the same rate;
- Salary increase for people with scarce skills;



- Grades and level of each staff member;
- Increased take-up of benefits such as medical aid and housing allowance;
- Contract employees, merit bonuses;
- Re-grading of clerical post as per Department of Public Service and Administration circular;
- Appointment of additional educators (growth posts) to accommodate learner growth;
- Medical aid contributions which normally increase more rapidly than inflation; and
- Skills development and technical and vocational skills.

The department aims to maintain at least an 80:20 split of personnel and non-personnel costs although an increase in personnel costs is evident. The following key assumptions were also considered when determining the budget for the 2015 MTEF in order to meet the goal of improving quality of learning:

- Infrastructure development and the maintenance of school buildings with the aim of eradicating the backlog of learning space and preventative maintenance;
- Transfers and subsidies to institutions and schools;
- The Implementation of the National School Nutrition Policy;
- The provision of LTSM, workbooks and lesson plans for learners;
- District development and support;
- Reduction of class size;
- Providing therapists and social workers to schools to support learners;
- Rollout of the CAPS; and
- Implementation and maintenance of intervention strategies such as the mainstreaming of 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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	2 092 558	2 421 030	2 466 703	2 459 002	2 516 865	2 624 079	2 548 172	2 679 120	2 812 783
2. Public Ordinary School Education	18 038 016	19 472 806	21 225 396	22 912 346	23 199 346	23 447 769	26 360 762	27 844 053	29 238 601
3. Independent School Subsidies	409 004	421 446	452 967	514 329	514 329	514 329	537 988	566 502	594 827
4. Public Special School Education	1 290 621	1 444 314	1 587 210	1 817 476	1 838 788	1 841 970	1 918 152	1 995 323	2 095 089
5. Early Childhood Development	340 828	338 659	485 303	733 958	629 501	629 501	783 212	832 835	874 478
6. Infrastructure Development	1 529 609	1 669 458	1 628 548	1 688 135	1 806 435	1 775 901	2 596 164	2 591 822	2 811 412
7. Examination And Education Related Services	895 067	964 410	1 363 280	1 511 674	1 479 290	1 431 372	1 299 459	1 310 258	1 374 864
<b>Total payments and estimates</b>	<b>24 595 703</b>	<b>26 732 123</b>	<b>29 209 407</b>	<b>31 636 920</b>	<b>31 984 554</b>	<b>32 264 921</b>	<b>36 043 909</b>	<b>37 819 913</b>	<b>39 802 054</b>

## 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>20 964 624</b>	<b>22 908 703</b>	<b>25 129 771</b>	<b>26 440 045</b>	<b>27 120 798</b>	<b>27 474 609</b>	<b>29 830 810</b>	<b>31 276 141</b>	<b>32 822 263</b>
Compensation of employees	18 513 710	20 029 595	21 812 522	23 543 331	23 874 415	24 008 511	26 428 946	27 842 254	29 234 075
Goods and services	2 450 692	2 876 165	3 316 049	2 896 714	3 246 383	3 463 966	3 401 864	3 433 887	3 588 188
Interest and rent on land	222	2 943	1 200			2 132			
<b>Transfers and subsidies to</b>	<b>2 245 096</b>	<b>2 376 320</b>	<b>3 003 795</b>	<b>3 696 130</b>	<b>3 423 636</b>	<b>3 413 197</b>	<b>3 950 683</b>	<b>4 155 360</b>	<b>4 375 532</b>
Departmental agencies and accounts	11 733	12 522	12 520	13 825	13 825	22 252	79 312	83 868	88 060
Non-profit institutions	2 074 407	2 144 033	2 716 922	3 400 210	3 128 088	3 075 758	3 545 414	3 727 793	3 926 588

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Households	158 956	219 765	274 353	282 095	281 723	315 187	325 957	343 699	360 884
<b>Payments for capital assets</b>	<b>1 378 567</b>	<b>1 386 908</b>	<b>1 044 349</b>	<b>1 500 745</b>	<b>1 440 120</b>	<b>1 372 153</b>	<b>2 262 416</b>	<b>2 388 412</b>	<b>2 604 260</b>
Buildings and other fixed structures	1 258 561	1 335 427	988 387	1 440 297	1 381 136	1 267 969	2 191 801	2 302 734	2 510 765
Machinery and equipment	118 017	42 654	42 583	37 388	35 984	48 900	47 115	49 612	52 091
Land and sub-soil assets		6 569	12 521	22 000	22 000	54 284	16 740	30 000	35 035
Software and other intangible assets	1 989	2 258	858	1 060	1 000	1 000	5 760	6 066	6 369
<b>Payments for financial assets</b>	<b>7 416</b>	<b>60 192</b>	<b>31 492</b>			<b>4 962</b>			
<b>Total economic classification</b>	<b>24 595 703</b>	<b>26 224 562</b>	<b>29 209 407</b>	<b>31 636 920</b>	<b>31 984 554</b>	<b>32 264 921</b>	<b>36 043 909</b>	<b>37 819 913</b>	<b>39 802 054</b>

The department's total allocated budget for the 2015/16 financial year amounts to R36 billion. The budget grew by 13.9 per cent from a main appropriation of R31.6 billion in 2014/15; the percentage growth translates to a nominal rand value increase of R4.4 billion.

The 2015/16 budget for goods and services increased by 17.4 per cent, from R2.8 billion in 2014/15 to R3.4 billion in 2015/16.

The department's transfer and subsidy allocation increased from R3.6 billion in 2014/15 to R3.9 billion in 2015/16. This shows an increase of 6.9 percent which 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 have also increased to the Matthew Genie School of Governance and Leadership (MGSGSL) which will be doing most of the teacher development for the department, and Gauteng City Region Academy which will be doing skills development and training for the province.

The department's expenditure increased by R4.6 billion from R24.5 billion in 2011/12 to R29.2 billion in 2013/14. A large portion of the recurrent expenditure from 2011/12 to 2013/14 is allocated to compensation of employees which increased from R18.5 billion in 2011/12 to R21.8 billion in 2013/14. This accounts for at least 74.1 per cent of the expenditure over the period. The increase is as a result of the growth in educator posts to make provision for growth in learner numbers, in migration and other costs which are not budgeted for and are beyond the control of the department such as substitute teachers, medical aid and housing allowances increase and relief teachers. Transfers and subsidies has also grown substantially from R2.2 billion in 2011/12 to R3 billion in 2015/16, this is due to the department's no fee policy which resulted in an increase in the number of learners in no fee schools from 1 018 267 in 2011/12 to 1 163 722 in 2015/16. Goods and services increased due to spending on priorities such as scholar transport, LTSM, increase in the National School Nutrition programme as it expands to more schools and also due to inflationary increases on costs of goods and services.

### 7.4 Infrastructure payments

#### 7.4.1 Departmental infrastructure payment

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

### 7.5 Departmental Public-Private-Partnership (PPP) projects

N/A.

### 7.6 Transfers

#### 7.6.1 Transfers to public entities

N/A.

## 7.6.2 Transfers to other entities

TABLE 5.5 : SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Public Ordinary Schools	1 118 148	1 250 590	1 320 566	1 541 292	1 425 832	1 510 289	1 623 601	1 714 255	1 799 969
Sci-Bono Discovery Centre	189 196	103 695	159 938	238 408	374 891	207 988	477 068	491 744	516 943
Matthew Goniwe School of Leadership and Governance	36 609	112 769	166 250	137 478	314 160	324 476	451 718	476 137	500 120
Independent Schools	409 004	421 446	452 837	514 329	499 329	499 329	537 988	566 502	594 827
Special Schools	205 601	231 546	277 619	286 776	278 238	298 038	299 968	315 866	331 660
University of the Witwatersrand (Examinations)	22 678	23 987	23 133	23 365	23 365	23 365	13 934	14 672	27 022
Households Social Benefits	87 394	127 131	130 622	102 095	102 120	126 548	107 552	113 252	118 914
Households Other Transfers GCRA									
Bursaries to learners)	72 344	93 428	144 813	180 000	179 603	188 639	218 405	230 447	241 969
Department Agencies		7	1	1	1	1	1	1	1
Seta	18 886	20 144	20 151	13 824	13 824	22 251	79 311	83 867	88 059
Abet Centers									
Grade R Sites/ Centers	93 171		113 838	134 930	134 930	134 930	141 137	148 617	156 048
Gauteng Education Development Trust			214 934	365 292					
<b>Total departmental transfers</b>	<b>2 253 031</b>	<b>2 384 743</b>	<b>3 024 702</b>	<b>3 537 790</b>	<b>3 346 293</b>	<b>3 335 854</b>	<b>3 950 683</b>	<b>4 155 360</b>	<b>4 375 532</b>

Transfers made to public ordinary schools amount to R1.6 billion in 2015/16 for both section 20 and section 21 schools. These funds are intended to cover municipal services and social upliftment programmes. The allocations made to public ordinary schools are increased in line with the per capita allocations.

Independent school subsidies are directly linked to the per capita expenditure allocations of public ordinary schools. Independent subsidised schools will receive R537.9 million for the 2015/16 financial year. Special schools will receive R299.9 million and ECD will receive R141.1 million. A further transfer will be made to Sci Bono Discovery Centre and Mathew Goniwe School of Leadership for the delivery of intervention strategies including the mainstreaming of the Gauteng Primary Language and Mathematics Strategy, the Secondary School Improvement Programme, teacher development, school safety and the Master Skills Plan.

Transfers and subsidies increased from R2.2 billion in 2011/12 to R3 billion in 2013/14, showing an increase of 34.2 per cent. This increase is attributable to a substantial increase in projected transfers to public ordinary schools and Education agencies.

## 7.6.3 Transfers to local government

N/A

# 8. PROGRAMME DESCRIPTION

## PROGRAMME 1: ADMINISTRATION

### Programme description

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

### Programme objectives

- To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education;
- To provide management services which are not education specific for the education system;
- To provide education management services for the education system;
- To provide human resource development for office-based staff;
- To provide for projects under Programme 1 specified by the Department of Education and funded by
- Conditional grants; and

- To provide an education management information system in accordance with the national Education Information Policy.

### Key policies, priorities and outputs

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

- It will improve its HR functions by accelerating its recruitment and appointment processes, to ensure transparency and accountability of personnel;
- It will deepen support to school management by head-office and district offices by introducing the notion of virtual districts; and
- It will ensure the production of education information through the collection of data/information and 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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The MEC	3 986	2 604	3 304	3 838	3 838	3 838	4 015	4 228	4 439
2. Corporate Services	1 169 015	1 433 495	1 535 922	1 398 441	1 462 288	1 609 809	1 464 377	1 538 616	1 615 484
3. Education Management	819 957	869 262	884 520	1 011 928	1 013 644	973 337	1 038 155	1 092 445	1 146 837
4. Human Resource Management	28 512	19 086	4 481	26 895	19 195	19 195	22 902	24 116	25 322
5. Edu Management Information Systems(Emis)	71 088	96 583	38 476	17 900	17 900	17 900	18 723	19 715	20 701
6. Conditional Grants									
<b>Total payments and estimates</b>	<b>2 092 558</b>	<b>2 421 030</b>	<b>2 466 703</b>	<b>2 459 002</b>	<b>2 516 865</b>	<b>2 624 079</b>	<b>2 548 172</b>	<b>2 679 120</b>	<b>2 812 783</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 999 197</b>	<b>2 329 596</b>	<b>2 413 309</b>	<b>2 432 723</b>	<b>2 488 888</b>	<b>2 585 539</b>	<b>2 514 864</b>	<b>2 644 047</b>	<b>2 775 956</b>
Compensation of employees	1 589 608	1 834 740	1 900 390	1 985 320	1 987 220	2 068 057	2 052 703	2 157 392	2 264 968
Goods and services	409 577	492 118	512 069	447 403	501 668	516 997	462 161	486 655	510 989
Interest and rent on land	12	2 738	850			485			
<b>Transfers and subsidies to</b>	<b>11 338</b>	<b>10 850</b>	<b>10 398</b>	<b>4 767</b>	<b>4 792</b>	<b>10 232</b>	<b>4 987</b>	<b>5 251</b>	<b>5 514</b>
Departmental agencies and accounts		7	1	1	1	1	1	1	1
Non-profit institutions		717							
Households	11 338	10 126	10 397	4 766	4 791	10 231	4 986	5 250	5 513
<b>Payments for capital assets</b>	<b>74 607</b>	<b>20 392</b>	<b>11 504</b>	<b>21 512</b>	<b>23 185</b>	<b>23 346</b>	<b>28 321</b>	<b>29 822</b>	<b>31 313</b>
Buildings and other fixed structures		9							
Machinery and equipment	72 618	18 098	10 646	20 512	22 185	22 346	22 561	23 756	24 944
Land and sub-soil assets		27							
Software and other intangible assets	1 989	2 258	858	1 000	1 000	1 000	5 760	6 066	6 369
<b>Payments for financial assets</b>	<b>7 416</b>	<b>60 192</b>	<b>31 492</b>			<b>4 962</b>			
<b>Total economic classification</b>	<b>2 092 558</b>	<b>2 421 030</b>	<b>2 466 703</b>	<b>2 459 002</b>	<b>2 516 865</b>	<b>2 624 079</b>	<b>2 548 172</b>	<b>2 679 120</b>	<b>2 812 783</b>

The administration budget for the 2015/16 financial year amounts to R2.5 billion, an increase of 3.6 per cent from the 2014/15 main appropriation of R2.4 billion. The increase translates to a rand value of R89.1 million. compensation of employees increased by 3.4 per cent equalling a rand value of R67.3 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 increase in goods and services is related to provision for price inflation.

District administration will receive an allocation of R47 million for the 2015/16 financial year. In support of the language and mathematics interventions the department is allocating a further R5.3 million to a Library Information System. This system will provide access to learners in schools that do not have libraries. The department's information management systems will receive an allocation of R18.7 million to ensure connectivity in schools and to enable schools to utilise the South African School Administration Management System (SA

SAMS) to provide learner data to the national learner tracking system

The budget of the Office of the MEC receives an allocation for administrative costs only. The budget increased from an allocation of R3.8 million in 2014/15 to R4 million in 2015/16 indicating an increase of 4.6 per cent. The budget has remained stable over the past five years and is largely influenced by the increase in administration cost and salary increases.

The budget for Corporate Services is the largest under Programme 1 as it manages all the financial, administrative and personnel support services which is key to the broad management of the department. The budget increased by 4.7 per cent from 2014/15 to 2015/16 a rand value increase of R65.9 million. The Virtual District Model of the department endeavours to streamline the business processes which will ensure that most of the administration costs are reduced and funds reprioritised to core programmes.

Education Management is the second largest, showing an increase of R26.2 million which translate to a 2.6 per cent increase from 2014/15 to 2015/16. The sub-programme functions include Quality Assurance, Policy Development, Monitoring and Evaluation, Research Coordination, Education Planning, and Information Management.

Administration expenditure increased by R374 million from R2.1 billion in 2011/12 to R2.5 billion in 2013/14. The largest spending share is on current payments which is influenced by increases in cost of living, goods and services, HR administration costs and communication costs

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Performance Measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
PM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system.	2 070	2 070	2 070
PM102: Number of public schools that can be contacted electronically (e-mail).	1 900	1 900	1 900
PM103: Percentage of education current expenditure going towards non-personnel items.	25% (9 281 154)	25% (9 773 055)	22.9% (9 072 581)
PM104: Number of schools visited by district officials for monitoring and support purposes.	2 070	2 070	2 070

### 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 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 the growing class sizes in schools;
- Expansion of no-fee schools;
- Leadership skills and capacity building programmes for managing learning through the effective governance and management of schools;

- Implementation of a province-wide literacy and numeracy programme to improve basic writing, reading and arithmetic. This will include the promotion of the use of mother tongue instruction as an enabler of learner performance;
- Improve the quality and competence of teachers in the foundation phase and review all textbooks and learning support materials utilised in the phase;
- Improve the quality of learning in all other grades and in languages, mathematics, science, technology and the economic and management sciences;
- Increase the role of SGBs and society at large in supporting and monitoring schools and the quality of learning that they provide; and
- Enhance vocational and technical skills in learners.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Public Primary Schools	10 204 702	10 817 601	11 762 967	12 500 673	12 000 036	12 208 540	14 322 558	15 130 254	15 887 555
2. Public Secondary Schools	7 222 701	7 909 925	8 652 265	9 523 120	10 382 445	10 422 364	11 133 836	11 760 328	12 348 345
3. Human Resource Development	60 714	73 993	100 652	165 690	92 393	92 393	145 817	154 367	162 084
4. School Sport, Culture And Media Services	37 852	23 167	504	1 711	1 711	1 711	1 790	1 885	1 979
5. Conditional Grants	512 047	648 120	709 008	721 152	722 761	722 761	756 761	797 219	838 638
<b>Total payments and estimates</b>	<b>18 038 016</b>	<b>19 472 806</b>	<b>21 225 396</b>	<b>22 912 346</b>	<b>23 199 346</b>	<b>23 447 769</b>	<b>26 360 762</b>	<b>27 844 053</b>	<b>29 238 601</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>16 776 124</b>	<b>18 147 150</b>	<b>19 621 067</b>	<b>20 924 299</b>	<b>21 414 491</b>	<b>21 638 968</b>	<b>23 835 108</b>	<b>25 190 634</b>	<b>26 450 533</b>
Compensation of employees	15 643 894	16 785 396	18 129 998	19 480 426	19 740 426	19 780 493	22 007 144	23 263 800	24 427 012
Goods and services	1 132 020	1 361 549	1 490 719	1 443 873	1 674 065	1 857 882	1 827 964	1 926 834	2 023 521
Interest and rent on land	210	205	350			593			
<b>Transfers and subsidies to</b>	<b>1 217 044</b>	<b>1 306 282</b>	<b>1 557 320</b>	<b>1 959 521</b>	<b>1 773 164</b>	<b>1 782 769</b>	<b>2 489 683</b>	<b>2 616 108</b>	<b>2 747 702</b>
Non-profit institutions	1 147 265	1 196 279	1 444 489	1 864 521	1 678 164	1 672 022	2 389 553	2 510 671	2 636 993
Households	69 779	110 003	112 831	95 000	95 000	110 747	100 130	105 437	110 709
<b>Payments for capital assets</b>	<b>44 848</b>	<b>19 374</b>	<b>47 009</b>	<b>28 526</b>	<b>11 691</b>	<b>26 032</b>	<b>35 971</b>	<b>37 311</b>	<b>40 366</b>
Buildings and other fixed structures		1 289	25 508	27 958	11 000	11 000	24 351	25 074	27 520
Machinery and equipment	44 848	17 521	21 501	568	691	15 032	11 620	12 237	12 846
Land and sub-soil assets		564							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>18 038 016</b>	<b>19 472 806</b>	<b>21 225 396</b>	<b>22 912 346</b>	<b>23 199 346</b>	<b>23 447 769</b>	<b>26 360 762</b>	<b>27 844 053</b>	<b>29 238 601</b>

The programme budget increased from R22.9 billion in 2014/15 to R26.3 billion in 2015/16 representing an increase of 15.1 per cent. This increase is indicative of the increase in compensation of employees which grew by 13 per cent constituting a rand value of R2.5 billion.

The goods and services budget increased from R1.4 billion in 2014/15 to R1.8 billion in 2015/16 showing an increase of 26.6 per cent translating to a rand value of R384 million. This increase is sufficient to ensure that the department maintains the procurement of quality inputs for its schools. This budget includes the procurement of LTSM for section 20 schools, provision for scholar transport, municipal costs for schools, allocation for school furniture and other administrative costs within the programme. The increase in the allocation for scholar transport and school nutrition programme aims to collaborate with the department's quality upliftment programmes to improve the level of learner attainment in the province.

Transfers to institutions have increased by 27.1 percent or R530 million in the 2015/16 financial year from R1.9 billion in 2014/15 to R2.4 billion in 2015/16. This increase is largely due to the increase in the learner per capita adequacy amount and implementation of the no-fee policy and compensating for fee exemptions in fee paying schools. Transfers allocation also includes funding for the learning intervention strategies.

An amount of R12.5 million will be spent on school safety in the 2015/16 financial year, which includes the advocacy, and development of school safety plans in all priority schools and the training of occupational health and safety officers.

A further R134 million will be invested in the intensification of the psycho-social services which cater for the early identification of learners with minor learning barriers and the distribution of assistive devices to primary school learners. A total of R19.3 million is allocated to the after school services and the homework programme. The parental/family support programmes in no-fee schools will receive R22.9 million.

In terms of providing access to schooling the department has budgeted just over R1.2 billion to execute the no-fee school policy. A further R461 million will be allocated to transport over 81 381 learners to 360 schools in the province. To improve learning in schools and to alleviate poverty the department has allocated R678 million to school nutrition that will feed over one million learners in our no fee schools.

We also see a marked increase in conditional grant budgets which consist of mathematics, science and technology grant, HIV and AIDS and national school nutrition which constitutes 2.9 per cent of the 2015/16 programme budget. These grants continue to grow over the MTEF to ensure that learner performance improves through the provision of nutritious meals to children in no fee schools, to improve performance in mathematics and science through the Mathematics, Science and Technology Grant.

Public ordinary schools programme expenditure increased by R3.2 billion from R18 billion in 2011/12 to R21.2 billion in 2013/14. The increase in spending is influenced by the expansion in the education sector, increased learner enrolment, opening of new schools, employment of more educators, implementation of departmental priorities and the procurement of education resources. The department recorded higher spending on compensation of employees as a result of learner growth and opening of new schools. Goods and services increased due to spending on LTSM, increased access to scholar transport by children living more than 5 km away from schools and increase in fuel costs, expansion of the national school nutrition programme, and increase in municipal costs in schools, procurement of and replacement of school furniture and inflationary costs.

The budget for public primary schools increased by 40.3 per cent and for public secondary schools 54.1 per cent respectively over the past five years. The increase in the allocations can be ascribed to the no-fee school policy, the increase in compensation of employees and the implementation of national and provincial interventions to improve the quality of education. The intervention programmes include resourcing of schools especially to improve learner performance in literacy and numeracy in the foundation phase and languages and mathematics in the intermediate and Intersen phases. Resource interventions in secondary schools have increased for both primary and secondary schools over the MTEF.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Performance Measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
PM201: Number of full service schools servicing learners with learning barriers.	19	30	45
PM202: Number of primary schools with an overall pass rate in ANA of 50% and above	1 610	1 690	1 732
PM203: Number of secondary schools with an overall pass rate in ANA of 40% and above	250	500	761
PM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	750	750	750
PM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	82%	82.5%	83%
PM206 : The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	68%	68.5%	69%
PM207: Number of schools provided with media resources	250	500	750
PM208: Learner absenteeism rate	10	9	8
PM209: Teachers absenteeism rate	10	9	8
PM210: Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	1 174 638	1 186 384	1 198 248
PM211: Number of educators trained in Literacy/Language content and methodology	500	600	750
PM212: Number of educators trained in Numeracy/Mathematics content and methodology	500	600	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 Objective**

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

**Key policies, priorities and outputs**

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

- Increase its inspection, audit and oversight capacity to ensure that all subsidised schools use state funds to achieve the educational outcomes set out in the curriculum framework;
- Monitor the compliance of all independent schools with the conditions of registration;
- Enforce the regulation of all relocations to new sites by owners of independent schools;
- Process all new applications for registration in good time;
- Train all independent schools on CAPS and the writing of the 2015 ANA; and
- Train and support independent schools in the implementation of assessment policy statements and writing ANA where required.

**TABLE 5.10 : SUMMARY OF PAYMENTS AND ESTIMATES: INDEPENDENT SCHOOL EDUCATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Primary Phase	253 807	250 287	277 500	301 103	285 103	282 527	314 954	331 647	348 229
2. Secondary Phase	155 197	171 159	175 467	213 226	229 226	231 802	223 034	234 855	246 598
<b>Total payments and estimates</b>	<b>409 004</b>	<b>421 446</b>	<b>452 967</b>	<b>514 329</b>	<b>514 329</b>	<b>514 329</b>	<b>537 988</b>	<b>566 502</b>	<b>594 827</b>

**Table 5.11 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL EDUCATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>			<b>130</b>		<b>15 000</b>	<b>15 000</b>			
Goods and services			130		15 000	15 000			
<b>Transfers and subsidies to:</b>	<b>409 004</b>	<b>421 446</b>	<b>452 837</b>	<b>514 329</b>	<b>499 329</b>	<b>499 329</b>	<b>537 988</b>	<b>566 502</b>	<b>594 827</b>
Non-profit institutions	409 004	421 446	452 837	514 329	499 329	499 329	537 988	566 502	594 827
<b>Total economic classification</b>	<b>409 004</b>	<b>421 446</b>	<b>452 967</b>	<b>514 329</b>	<b>514 329</b>	<b>514 329</b>	<b>537 988</b>	<b>566 502</b>	<b>594 827</b>

Subsidies to independent schools will increase by R23.6 million from R514.3 million in 2014/15 to R537.9 million in 2015/16 indicating a percentage increase of 4.6 per cent. The subsidies to independent schools are directly linked to increased expenditure in Programme 2 as the policy is hard-normed, i.e. the budget of independent schools is directly derived from the per capita expenditure on public ordinary schools. The department has a total of 157 independent subsidised schools and over 95 203 learners benefiting under this programme. Subsidies to primary and secondary schools are split: R314 million is allocated to primary schools and R223 million to secondary schools.

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

The independent school sector has grown significantly from 2011/12 to 2015/16. The budget has grown by 31.5 per cent from R409 million to R537 million.



**SERVICE DELIVERY MEASURES****PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES**

Performance Measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
PM301: Number of subsidized learners in registered Independent Schools	96 155	97 117	98 088
PM302: Percentage of registered independent schools receiving subsidies	24%	25%	25%
PM303: Percentage of registered independent schools visited for monitoring and support	15%	15%	15%

**PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION****Programme description**

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

**Programme objectives**

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

**Key policies, priorities and outputs**

The Gauteng strategy for Early Identification and Support Provisioning to learners experiencing barriers to learning will focus on three key areas:

- Screening of learners to identify barriers to learning and development;
- Staff at full service 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Schools	1 289 894	1 439 910	1 587 210	1 720 973	1 742 285	1 745 467	1 885 673	1 992 125	2 091 731
2. Human Resource Development	712	1 603		1 769	1 769	1 769	1 850	1 948	2 045
3. School Sport, Culture And Media Services	15	2 801		1 135	1 135	1 135	1 187	1 250	1 313
4. Conditional Grants				93 599	93 599	93 599	29 442		
<b>Total payments and estimates</b>	<b>1 290 621</b>	<b>1 444 314</b>	<b>1 587 210</b>	<b>1 817 476</b>	<b>1 838 788</b>	<b>1 841 970</b>	<b>1 918 152</b>	<b>1 995 323</b>	<b>2 095 089</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 079 645</b>	<b>1 206 476</b>	<b>1 288 778</b>	<b>1 506 697</b>	<b>1 536 275</b>	<b>1 536 275</b>	<b>1 592 892</b>	<b>1 652 824</b>	<b>1 735 465</b>
Compensation of employees	1 072 783	1 170 860	1 278 391	1 490 961	1 510 961	1 510 961	1 576 618	1 635 687	1 717 471
Goods and services	6 862	35 616	10 387	15 736	25 314	25 314	16 274	17 137	17 994
<b>Transfers and subsidies to</b>	<b>210 976</b>	<b>237 437</b>	<b>298 431</b>	<b>310 674</b>	<b>302 136</b>	<b>305 318</b>	<b>324 965</b>	<b>342 188</b>	<b>359 297</b>
Non-profit institutions	205 601	231 546	292 119	308 345	299 807	299 807	322 529	339 623	356 604
Households	5 375	5 891	6 312	2 329	2 329	5 511	2 436	2 565	2 693
<b>Payments for capital assets</b>		<b>401</b>	<b>1</b>	<b>105</b>	<b>377</b>	<b>377</b>	<b>295</b>	<b>311</b>	<b>327</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Machinery and equipment		401	1	105	377	377	295	311	327
<b>Total economic classification</b>	<b>1 290 621</b>	<b>1 444 314</b>	<b>1 587 210</b>	<b>1 817 476</b>	<b>1 838 788</b>	<b>1 841 970</b>	<b>1 918 152</b>	<b>1 995 323</b>	<b>2 095 089</b>

The Public Special School Education budget for 2015/16 has increased by R100 million from the 2014/15 budget of R1.8 billion to R1.9 billion in 2015/16, a 5.5 per cent increase. The budget is to finance resource requirements and support to 111 special schools and 19 full-service schools. A portion of the budget is earmarked to be spent on the provision of various assistive devices used and required at special schools.

The increase in compensation of employees amounts to 5.7 per cent, growing from the 2014/15 budget of R1.4 billion to 1.5 billion in the 2015/16 financial year. This is mainly due to additional funds allocated to improvements in the conditions of service of employees and the occupation-specific dispensation allocated for therapists amounting to R29.4 million. The budget for goods and services shows an increase of 3.4 per cent from R15.7 million in 2014/15 to R16.2 million in 2015/16. The budget increase is a result of funds being reprioritised for implementation of teacher development and for recruitment of class assistants at special schools. Transfer payments to public special schools increased from R310.6 million in 2014/15 to R324.9 million in 2015/16; this increase amounts to R14.2 million. The increase in transfers 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 budget of R36 million will include the early identification of learners in need of assistive devices in public special schools. A further R1.8 million has been allocated to teacher development to improve the performance of educators in the special schools in the province.

Spending on the special schools has increased from R1.2 billion in 2011/12 to R1.9 billion in 2015/16; 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		
	2015/16	2016/17	2017/18
PM401: Percentage of special schools serving as Resource Centers	5%	10%	15%

### PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

#### Programme description

To provide ECD at Grade R and earlier levels in accordance with White Paper 5.

#### Programme objectives

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

**Key policies, priorities and outputs**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Grade R In Public Schools	303 182	321 754	447 567	647 996	530 516	530 516	693 295	738 152	775 060
2. Grade R In Community Centers		96	600	28 527	28 527	28 527	29 840	31 422	32 993
3. Pre-Grade R Training	37 646	16 809	37 136	43 583	43 401	45 186	45 588	48 004	50 405
4. Human Resource Development				13 852	27 057	25 272	14 489	15 257	16 020
5. Conditional Grants									
<b>Total payments and estimates</b>	<b>340 828</b>	<b>338 659</b>	<b>485 303</b>	<b>733 958</b>	<b>629 501</b>	<b>629 501</b>	<b>783 212</b>	<b>832 835</b>	<b>874 478</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>247 537</b>	<b>212 196</b>	<b>336 330</b>	<b>553 056</b>	<b>432 692</b>	<b>426 013</b>	<b>592 226</b>	<b>631 727</b>	<b>663 314</b>
Compensation of employees	114 926	100 722	190 046	237 437	259 137	260 256	402 010	423 956	445 154
Goods and services	132 611	111 474	146 284	315 619	173 555	165 757	190 216	207 771	218 160
<b>Transfers and subsidies to:</b>	<b>93 203</b>	<b>125 869</b>	<b>148 935</b>	<b>180 782</b>	<b>196 689</b>	<b>203 488</b>	<b>190 626</b>	<b>200 729</b>	<b>210 766</b>
Non-profit institutions	93 171	125 864	148 935	180 782	196 689	203 429	190 626	200 729	210 766
Households	32	5				59			
<b>Payments for capital assets</b>	<b>88</b>	<b>594</b>	<b>38</b>	<b>120</b>	<b>120</b>		<b>360</b>	<b>379</b>	<b>398</b>
Buildings and other fixed structures									
Machinery and equipment	88	555	38	120	120		360	379	398
Land and sub-soil assets		39							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>340 828</b>	<b>338 659</b>	<b>485 303</b>	<b>733 958</b>	<b>629 501</b>	<b>629 501</b>	<b>783 212</b>	<b>832 835</b>	<b>874 478</b>

The budget increased from R733.9 million in 2014/15 to R783.2 million in 2015/16 indicating an increase of R49.2 million or 6.7 per cent. The compensation budget increased from R237.4 million to R402 million in 2015/16, an increase of 69.3 per cent or R164 million. Goods and services decreased from R315.6 million in 2014/15 to R190.2 million in 2015/16 as funds have been shifted to Programme 6: Infrastructure Development for the procurement of ART for Grade R classrooms.

A total of R326 million has been allocated for the purchasing of start-up kits for all new Grade R centres in the province. Teacher development of pre-Grade R practitioners will receive R17.8 million while the training of Grade R practitioners will receive R14.4 million.

Expenditure for programme five has increased from R340.8 million in 2011/12 to R485.3 million in 2013/14. This increase is evident in sub-programme Grade R in public schools which has increased by 47.6 per cent from 2011/12 to 2013/14, an increase of R144 million. 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 universalization of early childhood development. The department envisages having 140 000 learners in Grade R by the end of the 2015/16 financial year.

There is a steady increase in the funding of community centres as the department wants all private sites to be registered and monitored to improve the quality of education.

Pre-Grade R received a budget of R45.5 million in 2015/16. This is utilised to offer training and skills development. Most of the training will focus on management of the centres, training of ECD practitioners, and development and implementation of learning. Compensation of employees increased by R75 million from R114 million in 2011/12 to R190 million in 2013/14. This increase is primarily due to the increased emphasis on universalisation of Grade R as well as the increased number of ECD practitioners employed to accommodate the enhancement of learner enrolment in the ECD programme.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: EARLY CHILD DEVELOPMENT

Performance Measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
PM501: Number of public schools that offer Grade R	1 312	1 325	1 335
PM502: Percentage of Grade 1 learners who have received formal Grade R education	69%	70%	71%
PM503: Percentage of employed ECD Practitioners with NQF level 4 and above	85%	90%	95%

### PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

#### Programme description

To provide and maintain infrastructure facilities for administration and schools.

#### Programme objectives

- Infrastructure development and maintenance of buildings;
- Office infrastructure development and maintenance;
- Infrastructure development and maintenance in public ordinary schools (main stream and full service schools);
- Special schools infrastructure development and maintenance; and
- Infrastructure development and maintenance for ECD.

#### Key policies, priorities and outputs

- The department's infrastructure programme for the 2015/16 MTEF will focus on school maintenance using maintenance teams, the building of schools and providing of mobiles in high pressured areas, and completing fencing of all priority schools in line with the department's safety strategy;
- The department is working in partnership with the DID to identify and purchase land for the development and completion of turnkey schools;
- The department will implement the norms and standards for school infrastructure, to ensure a conducive learning environment in all schools;
- To bring education into the 21st century, the department aims to develop a model of a smart school that includes infrastructure, ICT and smart education;
- The department plans to ensure that all schools have functional clean and hygienic toilets, to ensure an environment conducive to teaching and learning;
- The department will also pilot the cleaning of schools through the establishment of cooperatives and through the EPWP; and
- The department endeavours to ensure that all teachers, learners and administrative staff on the school property are safe and secure at all times.

TABLE 5.16 : SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	21 549	57 503	35 378	22 000	22 000	81 265	31 982	51 603	50 051
2. Public Ordinary Schools	1 253 642	1 246 494	1 485 033	1 451 782	1 451 782	1 508 966	2 244 039	1 916 993	2 410 538
3. Special Schools	6 588	28 265	40 305	185 490	185 490	92 558	177 975	483 226	203 823
4. Early Childhood Development	247 830	337 196	67 832	28 863	147 163	93 112	142 168	140 000	147 000
<b>Total payments and estimates</b>	<b>1 529 609</b>	<b>1 669 458</b>	<b>1 628 548</b>	<b>1 688 135</b>	<b>1 806 435</b>	<b>1 775 901</b>	<b>2 596 164</b>	<b>2 591 822</b>	<b>2 811 412</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>271 048</b>	<b>329 981</b>	<b>652 959</b>	<b>253 796</b>	<b>414 299</b>	<b>464 648</b>	<b>410 974</b>	<b>284 162</b>	<b>293 132</b>
Goods and services	271 048	329 981	652 959	253 796	414 299	464 648	410 974	284 162	293 132
<b>Payments for capital assets</b>	<b>1 258 561</b>	<b>1 339 477</b>	<b>975 589</b>	<b>1 434 339</b>	<b>1 392 136</b>	<b>1 311 253</b>	<b>2 185 190</b>	<b>2 307 660</b>	<b>2 518 280</b>
Buildings and other fixed structures	1 258 561	1 334 121	962 879	1 412 339	1 370 136	1 256 969	2 168 450	2 277 660	2 483 245
Machinery and equipment			189						
Land and sub-soil assets		5 356	12 521	22 000	22 000	54 284	16 740	30 000	35 035
<b>Total economic classification</b>	<b>1 529 609</b>	<b>1 669 458</b>	<b>1 628 548</b>	<b>1 688 135</b>	<b>1 806 435</b>	<b>1 775 901</b>	<b>2 596 164</b>	<b>2 591 822</b>	<b>2 811 412</b>

Infrastructure development received a budget of R2.5 billion for the 2015/16 financial year. The budget increased by R908 million, an increase of 53.8 per cent. Goods and services increased by R157 million from R253 million in 2014/15 to R410 million in 2015/16 or 62 per cent.

During the 2014/15 financial year, an amount of R1.7 billion was allocated, and later adjusted upwards to R1.8 billion for the provision of alternative construction technology (ACT) Grade R classrooms. Over the 2015 MTEF, the budget shows an increase from R2.5 billion in the 2015/16 to R2.8 billion in 2017/18. This is as a result of additional funds allocated in 2015/16 to cover contractual commitments resulting from contracts awarded for the construction of 18 new schools and the second phase of one existing school.

Over the 2015 MTEF period, R5.3 billion is allocated towards the construction of new school infrastructure, R799 million is allocated towards rehabilitation and refurbishment of existing school facilities, R817.5 million is allocated towards upgrading and addition and R990 million is allocated towards maintenance. The increase in the new construction programme emanates from the need to comply with the regulations relating to minimum uniform norms and standard for public school infrastructure.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Performance Measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
PM601: Number of public ordinary schools to be provided with water supply.	17	15	15
PM602: Number of public ordinary schools to be provided with electricity supply.	17	15	15
PM603: Number of public ordinary schools to be supplied with sanitation facilities.	17	15	15
PM604: Number of classrooms to be built in public ordinary schools.	167	167	167
PM605: Number of specialist rooms to be built in public ordinary schools.	354	354	354
PM606: Number of new schools completed and ready for occupation (includes replacement schools)	20	20	16
PM607: Number of new schools under construction (includes replacement schools)	20	16	20
PM608: Number of Grade R classrooms built	200	280	290
PM609: Number of hostels built	0	0	0
PM610: Number of schools undergoing scheduled maintenance	93	51	29

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

To provide training and support to all education institutions.

**Programme objectives**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Payments To Seta	11 733	12 515	12 519	13 824	13 824	22 251	79 311	83 867	88 059
2. Professional Services	499 448	446 101	817 485	815 086	775 438	704 908	491 843	505 304	529 684
3. Special Projects	229 621	312 271	278 855	417 551	423 864	423 864	436 758	460 389	483 409
4. External Examinations	154 265	193 523	225 604	226 747	227 698	241 883	244 354	260 698	273 712
5. Conditional Grants			28 817	38 466	38 466	38 466	47 193		
<b>Total payments and estimates</b>	<b>895 067</b>	<b>964 410</b>	<b>1 363 280</b>	<b>1 511 674</b>	<b>1 479 290</b>	<b>1 431 372</b>	<b>1 299 459</b>	<b>1 310 258</b>	<b>1 374 864</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>591 073</b>	<b>683 304</b>	<b>817 198</b>	<b>769 474</b>	<b>819 153</b>	<b>808 166</b>	<b>884 746</b>	<b>872 747</b>	<b>903 862</b>
Compensation of employees	92 499	137 877	313 697	349 187	376 671	388 744	390 471	361 419	379 470
Goods and services	498 574	545 427	503 501	420 287	442 482	418 368	494 275	511 328	524 392
<b>Transfers and subsidies to</b>	<b>303 531</b>	<b>274 436</b>	<b>535 874</b>	<b>726 057</b>	<b>647 526</b>	<b>612 061</b>	<b>402 434</b>	<b>424 582</b>	<b>457 426</b>
Departmental agencies and accounts	11 733	12 515	12 519	13 824	13 824	22 251	79 311	83 867	88 059
Non-profit institutions	219 366	168 181	378 542	532 233	454 099	401 171	104 718	110 268	127 398
Households	72 432	93 740	144 813	180 000	179 603	188 639	218 405	230 447	241 969
<b>Payments for capital assets</b>	<b>463</b>	<b>6 670</b>	<b>10 208</b>	<b>16 143</b>	<b>12 611</b>	<b>11 145</b>	<b>12 279</b>	<b>12 929</b>	<b>13 576</b>
Buildings and other fixed structures		8							
Machinery and equipment	463	6 079	10 208	16 083	12 611	11 145	12 279	12 929	13 576
Land and sub-soil assets		583							
Software and other intangible assets				60					
<b>Total economic classification</b>	<b>895 067</b>	<b>964 410</b>	<b>1 363 280</b>	<b>1 511 674</b>	<b>1 479 290</b>	<b>1 431 372</b>	<b>1 299 459</b>	<b>1 310 258</b>	<b>1 374 864</b>

Examination and Education Related Services received an allocated budget of R1.2 billion in the 2015/16 financial year; showing a decrease of 14 per cent, or R212 million in rand value. Additional funds have been allocated for the running costs involved with ANA in grades 1, 3 and 9. Compensation for employees increased by 11.8 per cent from R349 million to R390 million for the 2015/16 financial year.

Goods and services increased from R420.2 million in 2014/15 to R494.2 million in 2015/16, an increase of 17.6 per cent. This budget increased due of the large number of candidate registrations in grade 12 which consequently increases administration costs. The transfers and subsidies budget decreased from R726 million in 2014/15 to R402.4 million in 2015/16. This decrease amounts to R323 million which translates to 44.6 per cent. This is as a result of shifting of budget for interventions to public ordinary schools.

The Gauteng City Region Academy (GCRA) will receive an allocation of R362.4 million. These funds are for the continued expansion of the MSP. The MSP funding includes the provision of bursaries to the top three learners from no-fee schools and other learners based on their performance. Examinations will receive an administration

budget of R121 million and R130 million for examination markers and moderators who gets paid a stipend as per the Personal Administration Measures (PAM).

Funds are allocated to support learning interventions, which includes R65.1 million for MST learner achievement and R23 million for MST teacher development. The Intersen Strategy has an allocated amount of R131 million for teacher development and resources in the classroom which include lesson plans, textbooks, and learner and teacher support material.

Examination and Education Related Services had a budget increase of 42.5 per cent from the 2011/12 to the 2015/16 financial years. Compensation of employees grew by 282 per cent over the period. The increase in the compensation budget is a direct result of the increase in the number of learners registered to write the matriculation examinations.

## SERVICE DELIVERY MEASURES

### PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Performance Measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
PM701: Percentage of learners who passed National Senior Certificate (NSC)	88%	90%	91%
PM702: Percentage of Grade 12 learners passing at bachelor level	36%	38%	40%
PM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	38%	40%	43%
PM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science.	33%	35%	40%
PM705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	71%	72%	73%
PM706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	74%	74%	75%
PM707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	75%	75%	75%
PM708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	60%	61%	62%
PM709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	55%	60%	68%
PM710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	20%	30%	40%

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

TABLE 5.20 : PERSONNEL NUMBERS AND COSTS BY PROGRAMME:EDUCATION

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	5 275	5 094	6 180	7 138	6 590	6 590	6 590
2. Public Ordinary School Education	67 032	66 033	69 060	65 530	76 356	77 852	79 377
3. Independent School Subsidies							
4. Public Special School Education	5 093	5 024	5 162	5 171	6 681	6 814	6 949
5. Early Childhood Development	3 003	2 788	3 294	3 132	3 950	4 550	5 000
6. Infrastructure Development							
7. Examination And Education Related Services	11 001	18 304	18 783	11 917	18 304	18 304	18 304
<b>Total provincial personnel numbers</b>	<b>91 404</b>	<b>97 243</b>	<b>102 479</b>	<b>92 888</b>	<b>111 881</b>	<b>114 110</b>	<b>116 220</b>
Total provincial personnel cost (R thousand)	18 513 710	20 029 595	21 812 522	24 008 511	26 428 946	27 842 254	29 234 075
Unit cost (R thousand)	203	206	213	258	236	244	252

TABLE 5.21 : SUMMARY OF PERSONNEL NUMBERS AND COSTS: EDUCATION

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	91 404	97 243	102 479	92 888	92 888	92 888	111 881	114 110	116 220
Personnel cost (R thousands)	18 513 710	20 029 595	21 812 522	23 543 331	23 874 415	24 008 511	26 428 946	27 842 254	29 234 075
Human resources component									
Personnel numbers (head count)	402	386	432	432	432	432	432	432	432
Personnel cost (R thousands)	107 510	162 798	164 426	120 403	120 403	120 403	167 731	169 408	169 408
Head count as % of total for department									
<b>Personnel cost as % of total for department</b>									
Finance component									
Personnel numbers (head count)	354	278	315	315	315	315	315	315	315
Personnel cost (R thousands)	64 042	45 016	45 466	111 945	111 945	111 945	46 380	46 844	46 844
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Full time workers</b>									
Personnel numbers (head count)	78 611	78 718	80 073	77 696	77 696	77 696	96 689	98 918	101 028
Personnel cost (R thousands)	18 995 813	20 583 883	21 381 606	23 448 930	23 448 930	23 448 930	25 566 376	26 986 790	28 339 362
Head count as % of total for department	86%	81%	78%	84%	84%	84%	86%	87%	87%
Personnel cost as % of total for department	103%	103%	98%	100%	98%	98%	97%	97%	97%
<b>Part-time workers</b>									
Personnel numbers (head count)	7 365	21 092	22 077	15 049	15 049	15 049	15 049	15 049	15 049
Personnel cost (R thousands)	352 552	351 937	326 257	489 492	489 492	489 492	792 481	785 375	824 624
Head count as % of total for department	8%	22%	22%	16%	16%	16%	13%	13%	13%
Personnel cost as % of total for department	2%	2%	1%	2%	2%	2%	3%	3%	3%
<b>Contract workers</b>									
Personnel numbers (head count)	316	325	329	143	143	143	143	143	143
Personnel cost (R thousands)	35 038	98 918	104 659	70 089	70 089	70 089	70 089	70 089	70 089
Head count as % of total for department									
Personnel cost as % of total for department									

The personnel numbers of the department indicate the dedication to keep class sizes to the policy norms of 40: 1 in primary schools and 35:1 in secondary school. This is proving to be complex as the recurrent cost of personnel does not allow the department to increase the number of educators sufficiently to meet policy requirements. The increase in personnel numbers at school level is attempting 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 cost can be attributed to the cost of living increases and other costs related to the Personnel Administration Measures (PAM) 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 numbers.



## 9.2 Training

TABLE 5.22: PAYMENTS ON TRAINING BY PROGRAMME: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>20 118</b>	<b>15 220</b>	<b>4 481</b>	<b>26 895</b>	<b>19 195</b>	<b>19 195</b>	<b>22 902</b>	<b>24 116</b>	<b>25 322</b>
Subsistence and travel									
Payments on tuition	20 118	15 220	4 481	26 895	19 195	19 195	22 902	24 116	25 322
Other									
<b>2. Public Ordinary School Education</b>	<b>56 478</b>	<b>90 890</b>	<b>100 652</b>	<b>165 690</b>	<b>92 393</b>	<b>92 393</b>	<b>145 817</b>	<b>154 367</b>	<b>162 084</b>
Subsistence and travel									
Payments on tuition	56 478	90 890	100 652	165 690	92 393	92 393	145 817	154 367	162 084
<b>4. Public Special School Education</b>	<b>736</b>	<b>16 547</b>		<b>1 769</b>	<b>1 769</b>		<b>1 850</b>	<b>1 948</b>	<b>2 045</b>
Subsistence and travel									
Payments on tuition	736	16 547		1 769	1 769		1 850	1 948	2 045
Other									
<b>5. Early Childhood Development</b>	<b>11 495</b>	<b>32 063</b>	<b>35 097</b>	<b>32 000</b>	<b>47 907</b>	<b>68 499</b>	<b>49 489</b>	<b>52 112</b>	<b>54 718</b>
Subsistence and travel									
Payments on tuition	11 495	32 063	35 097	32 000	47 907	68 499	49 489	52 112	54 718
Other									
<b>7. Examination And Education Related Services</b>	<b>168 063</b>	<b>221 014</b>	<b>60 977</b>	<b>146 996</b>	<b>116 019</b>	<b>107 547</b>	<b>223 200</b>	<b>235 398</b>	<b>247 166</b>
Subsistence and travel									
Payments on tuition	168 063	221 014	60 977	146 996	116 019	107 547	223 200	235 398	247 166
Other									
<b>Total payments on training</b>	<b>256 890</b>	<b>375 734</b>	<b>201 207</b>	<b>373 350</b>	<b>277 283</b>	<b>287 634</b>	<b>443 258</b>	<b>467 941</b>	<b>491 335</b>

TABLE 5.23 : INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	91 404	97 243	102 479	92 888	92 888	92 888	111 881	114 110	116 220
Number of personnel trained	30 786	49 056	47 308	38 808	40 808	40 808	42 735	45 000	48 000
of which									
Male	13 983	20 174	22 056	19 015	19 339	19 339	20 667	21 050	23 500
Female	16 803	28 882	25 252	19 793	21 469	21 469	22 068	23 950	24 500
Number of training opportunities	394	15 719	35 008	35 808	35 808	35 808	27 434	29 000	30 000
of which									
Tertiary	4	600	1 525	1 625	1 625	1 625	1 050	2 600	3 200
Workshops	380	15 119	33 483	34 183	34 183	34 183	26 384	26 400	26 800
Seminars	10								
Other									
Number of bursaries offered	3 819	1 508	4 283	3 655	3 655	3 655			
Number of interns appointed	449	4 676	1 600	2 100	2 100	150	380	400	450
Number of learnerships appointed	64	1 728	4 500	4 500	4 500	4 500			
Number of days spent on training		100 011	36 900						

In response to the growing demand for training in the education sector, the department conducts a number of training courses for both educator and public service staff. These training programmes are coordinated and implemented through Matthew Goniwe School of Leadership and Governance (MGSLG) and Sci Bono Discovery Centre. These developmental programmes are structured to improve teaching in the classroom, governance of the schools and public administration. The department also awards bursaries to educators to improve the strategic thrust of the Department i.e. Maths, Science and Technology. The Training budget allocated for the department covers all training and development in the department with the focus on the improvement of strategies, support and enhancement of service delivery and professional development within the sector.

### 9.3 Reconciliation of structural changes

TABLE 5.23: RECONCILIATION OF STRUCTURAL CHANGES: EDUCATION

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
1. Administration	2 574 782	1. Administration	2 548 172
1. Office Of The MEC	3 838	1. Office Of The MEC	4 015
2. Corporate Services	1 474 984	2. Corporate Services	1 464 377
3. Education Management	1 058 865	3. Education Management	1 038 155
4. Human Resource Management	19 195	4. Human Resource Management	22 902
5. Edu Management Information Systems(Emis)	17 900	5. Education Management Information Systems(Emis)	18 723
6. Conditional Grants		6. Conditional Grants	
5. Further Education and Training	725 809		
1. Conditional Grants	725 809		
6. Adult Basic Education and Training	423 471		
1. Public Centers	419 502		
2. Professional Services	2 502		
3. Human Resource Development	1 467		
9. Auxiliary and Associated Services	1 501 902	7. Examination And Education Related Services	1 299 459
1. Payments To Seta	22 251	1. Payments To Seta	79 311
2. Professional Services	775 438	2. Professional Services	491 843
3. Special Projects	423 864	3. Special Projects	436 758
4. External Examinations	241 883	4. External Examinations	244 354
5. Conditional Grants	38 466	5. Conditional Grants	47 193
<b>Total</b>	<b>5 225 964</b>		<b>3 847 631</b>

As from 1st April 2015, the programme Further Education and Training and Adult Basic Education and Training moved from the province to national department of higher education and training. Budget allocated in programme 1: administration and programme 7: examination and education related services for functions related to FET and ABET have also been moved.

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

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TABLE 5.24: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>									
Sales of goods and services other than capital assets	20 051	21 651	24 359	20 823	20 823	20 823	25 379	25 951	26 537
Sale of goods and services produced by department (excluding capital assets)	19 997	21 651	24 267	20 823	20 823	20 823	25 379	25 951	26 537
Sales by market establishments	1 971		2 354						
Administrative fees									
Other sales	18 026	21 651	21 913	20 823	20 823	20 823	25 379	25 951	26 537
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	54		92						
<b>Transfers received from:</b>									
Fines, penalties and forfeits	53	151	74	36	36	36	37	38	39
Interest, dividends and rent on land	3 014	7 000	1 315	2 184	2 184	2 184	182	186	190
Interest			1 315	2 184	2 184	2 184	182	186	190
Dividends	3 014	7 000							
Rent on land									
<b>Sales of capital assets</b>	<b>45</b>	<b>257</b>							
Land and sub-soil assets	45	257							
Transactions in financial assets and liabilities	21 289	19 553	21 619	22 159	22 159	22 159	3 962	4 061	4 162
<b>Total departmental receipts</b>	<b>44 452</b>	<b>48 612</b>	<b>47 367</b>	<b>45 202</b>	<b>45 202</b>	<b>45 202</b>	<b>29 560</b>	<b>30 236</b>	<b>30 928</b>

TABLE 5.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>20 964 624</b>	<b>22 401 142</b>	<b>25 129 771</b>	<b>26 440 045</b>	<b>27 120 798</b>	<b>27 474 609</b>	<b>29 830 810</b>	<b>31 276 141</b>	<b>32 822 263</b>
Compensation of employees	18 513 710	20 029 595	21 812 522	23 543 331	23 874 415	24 008 511	26 428 946	27 842 254	29 234 075
Salaries and wages	15 806 647	17 224 292	18 759 332	20 350 683	20 642 281	20 760 734	22 860 260	24 063 040	25 265 899
Social contributions	2 707 063	2 805 303	3 053 190	3 192 648	3 232 134	3 247 777	3 568 686	3 779 214	3 968 175
Goods and services	2 450 692	2 368 604	3 316 049	2 896 714	3 246 383	3 463 966	3 401 864	3 433 887	3 588 188
Administrative fees	3 798	2 925	3 084	4 769	6 807	7 323	6 424	6 766	7 102
Advertising	8 255	6 259	5 579	9 695	28 820	23 412	13 912	14 650	15 384
Minor assets	45 821	23 966	3 458	7 356	3 962	5 105	11 385	11 988	12 589
Audit cost: External	8 002	11 381	14 449	20 182	15 182	15 182	13 479	14 193	14 903
Bursaries: Employees	16 655	15 836	3 494	7 700	7 703	7 717			
Catering: Departmental activities	9 815	8 806	5 062	10 630	9 808	11 105	8 205	8 639	9 071
Communication (G&S)	51 576	51 268	53 664	24 637	44 554	52 576	36 127	38 043	39 949
Computer services	38 574	65 417	53 392	63 971	94 035	93 097	102 956	108 453	113 875
Consultants and professional services: Business and advisory services	28 893	29 901	13 245	39 855	58 718	64 649	47 549	50 059	52 562
Consultants and professional services: Infrastructure and planning	31 632	2 116							

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Consultants and professional services:									
Legal costs	16 561	26 675	65 487	10 170	30 693	30 964	10 590	11 151	11 709
Contractors	14 488	24 983	8 658	15 301	16 885	15 557	2 271	4 049	4 251
Agency and support / outsourced services	523 104	709 989	628 039	728 602	825 864	806 723	791 333	824 838	854 465
Entertainment	1			93	18	18	142	150	158
Fleet services (including government motor transport)	50 238	39 782	15 167	40 209	30 335	21 236	37 873	39 879	41 873
Housing									
Inventory: Clothing material and accessories			46	2	2	79			
Inventory: Farming supplies									
Inventory: Food and food supplies			3			2			
Inventory: Fuel, oil and gas			12 208						
Inventory: Learner and teacher support material	346 704	228 872	819 637	653 943	558 451	569 479	680 982	725 181	761 439
Inventory: Materials and supplies	1 729	1 472	467	97	83	340			
Inventory: Medical supplies	402	299	1 780	3		26			
Inventory: Other supplies			345 094	45 106	52 880	48 968	62 246	65 535	68 812
Consumable supplies	185 310	31 159	9 638	11 999	29 527	27 635	31 975	33 669	35 352
Consumable: Stationery, printing and office supplies	81 081	47 600	18 652	25 063	26 110	27 077	37 529	39 518	41 494
Operating leases	76 128	100 173	174 837	114 420	119 323	129 540	135 962	143 166	150 324
Property payments	320 778		554 819	380 794	645 053	763 982	546 854	425 680	441 726
Transport provided:									
Departmental activity	208 190	240 454	312 865	352 210	348 842	454 888	467 180	492 685	517 662
Travel and subsistence	63 207	75 547	75 748	99 115	89 900	95 981	93 371	98 326	102 355
Training and development	240 235	359 898	56 841	158 249	116 060	104 519	162 961	171 371	179 939
Operating payments	65 496	256 983	54 134	64 883	66 796	68 207	90 722	95 540	100 319
Venues and facilities	14 019	6 784	5 565	7 660	18 804	18 150	8 972	9 447	9 921
Rental and hiring		59	937		1 168	429	865	911	957
Interest and rent on land	222	2 943	1 200			2 132			
Interest	222	2 835	1 200			2 132			
Rent on land		108							
<b>Transfers and subsidies to</b>	<b>2 245 096</b>	<b>2 376 320</b>	<b>3 003 795</b>	<b>3 696 130</b>	<b>3 423 636</b>	<b>3 413 197</b>	<b>3 950 683</b>	<b>4 155 360</b>	<b>4 375 532</b>
Municipalities									
Departmental agencies and accounts	11 733	12 522	12 520	13 825	13 825	22 252	79 312	83 868	88 060
Social security funds									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Provide list of entities receiving transfers	11 733	12 522	12 520	13 825	13 825	22 252	79 312	83 868	88 060
Non-profit institutions	2 074 407	2 144 033	2 716 922	3 400 210	3 128 088	3 075 758	3 545 414	3 727 793	3 926 588
Households	158 956	219 765	274 353	282 095	281 723	315 187	325 957	343 699	360 884
Social benefits	86 612	126 337	129 540	102 095	102 120	126 548	107 552	113 252	118 915
Other transfers to households	72 344	93 428	144 813	180 000	179 603	188 639	218 405	230 447	241 969
<b>Payments for capital assets</b>	<b>1 378 567</b>	<b>1 386 908</b>	<b>1 044 349</b>	<b>1 500 745</b>	<b>1 440 120</b>	<b>1 372 153</b>	<b>2 262 416</b>	<b>2 388 412</b>	<b>2 604 260</b>
Buildings and other fixed structures	1 258 561	1 335 427	988 387	1 440 297	1 381 136	1 267 969	2 192 801	2 302 734	2 510 765
Buildings	1 258 561	1 335 427	988 387	1 440 297	1 381 136	1 267 969	2 192 801	2 302 734	2 510 765
Other fixed structures									
Machinery and equipment	118 017	42 654	42 583	37 388	35 984	48 900	47 115	49 612	52 091
Transport equipment			189						
Other machinery and equipment	118 017	42 654	42 394	37 388	35 984	48 900	47 115	49 612	52 091
Land and sub-soil assets		6 569	12 521	22 000	22 000	54 284	16 740	30 000	35 035
Software and other intangible assets	1 989	2 258	858	1 060	1 000	1 000	5 760	6 066	6 369
<b>Payments for financial assets</b>	<b>7 416</b>	<b>60 192</b>	<b>31 492</b>			<b>4 962</b>			
<b>Total economic classification</b>	<b>24 595 703</b>	<b>26 224 562</b>	<b>29 209 407</b>	<b>31 636 920</b>	<b>31 984 554</b>	<b>32 264 921</b>	<b>36 043 909</b>	<b>37 819 913</b>	<b>39 802 054</b>

TABLE 5.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 999 197</b>	<b>2 329 596</b>	<b>2 413 309</b>	<b>2 432 723</b>	<b>2 488 888</b>	<b>2 585 539</b>	<b>2 514 864</b>	<b>2 644 047</b>	<b>2 775 956</b>
Compensation of employees	1 589 608	1 834 740	1 900 390	1 985 320	1 987 220	2 068 057	2 052 703	2 157 392	2 264 968
Salaries and wages	1 358 702	1 557 644	1 631 014	1 699 031	1 700 684	1 787 673	1 752 987	1 842 324	1 934 146
Social contributions	230 906	277 096	269 376	286 289	286 536	280 384	299 716	315 068	330 821
Goods and services	409 577	492 118	512 069	447 403	501 668	516 997	462 161	486 655	510 989
Administrative fees	1 425	1 567	1 608	264	319	1 425	272	287	301
Advertising	5 196	4 956	2 321	5 299	9 141	8 035	5 924	6 238	6 550
Minor assets	3 270	1 553	462	1 708	1 965	2 620	1 754	1 847	1 939
Audit cost: External	8 002	11 337	14 414	20 182	15 182	15 182	13 479	14 193	14 903
Bursaries: Employees	2 306	1 224		7 700					
Catering: Departmental activities	1 480	981	539	1 858	2 889	2 951	2 050	2 158	2 266
Communication (G&S)	43 149	43 565	37 512	15 502	34 266	41 481	16 708	17 594	18 475
Computer services	36 410	61 608	47 791	50 361	62 224	64 973	71 252	75 028	78 779
Consultants and professional services: Business and advisory services	13 665	12 161	12 368	29 855	33 718	33 718	37 089	39 055	41 008

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Consultants and professional services:									
Infrastructure and planning	281								
Consultants and professional services:									
Legal costs	16 561	26 675	64 238	10 170	26 170	26 170	10 590	11 151	11 709
Contractors	1 359	1 243	934	3 118	3 169	3 570	2 090	2 201	2 311
Agency and support / outsourced services	83 633	90 125	65 447	95 659	95 710	83 844	83 776	88 216	92 627
Entertainment	1			93	18	18	142	150	158
Fleet services (including government motor transport)	30 059	37 678	11 596	16 925	13 749	7 776	18 259	19 226	20 187
Housing									
Inventory: Clothing material and accessories				2	2				
Inventory: Farming supplies									
Inventory: Food and food supplies			2						
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	620	587	137	2 520	362	362	363	383	402
Inventory: Materials and supplies	581	280	40	57	45	45			
Inventory: Medical supplies	5	2		3					
Consumable supplies	3 730	2 538	2 020	5 632	6 569	6 318	8 821	9 288	9 752
Consumable: Stationery, printing and office supplies	12 662	10 522	8 121	8 996	10 034	9 532	14 426	15 192	15 952
Operating leases	57 709	95 387	164 159	109 053	110 809	118 158	121 407	127 841	134 233
Property payments	15 643	34 397	30 969	18 164	21 134	25 797	19 919	20 975	22 024
Transport provided:									
Departmental activity	162	429	2	160	289	289	110	116	122
Travel and subsistence	22 941	29 410	34 764	21 813	22 497	33 297	13 332	14 038	14 740
Training and development	17 812	13 996	414	9 334	8 548	8 501	9 845	10 366	10 884
Operating payments	26 687	8 941	9 955	11 075	12 205	12 281	9 288	9 780	10 269
Venues and facilities	4 228	956	2 256	1 900	10 654	10 629	1 265	1 332	1 399
Rental and hiring						25			
Interest and rent on land	12	2 738	850			485			
Interest	12	2 738	850			485			
Rent on land									
<b>Transfers and subsidies to</b>	<b>11 338</b>	<b>10 850</b>	<b>10 398</b>	<b>4 767</b>	<b>4 792</b>	<b>10 232</b>	<b>4 987</b>	<b>5 251</b>	<b>5 514</b>
Departmental agencies and accounts		7	1	1	1	1	1	1	1
Provide list of entities receiving transfers		7	1	1	1	1	1	1	1
Non-profit institutions		717							
Households	11 338	10 126	10 397	4 766	4 791	10 231	4 986	5 250	5 513
Social benefits	11 338	10 126	10 397	4 766	4 791	10 231	4 986	5 250	5 513

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Payments for capital assets</b>	<b>74 607</b>	<b>20 392</b>	<b>11 504</b>	<b>21 512</b>	<b>23 185</b>	<b>23 346</b>	<b>28 321</b>	<b>29 822</b>	<b>31 313</b>
Buildings and other fixed structures		9							
Buildings		9							
Other fixed structures									
Machinery and equipment	72 618	18 098	10 646	20 512	22 185	22 346	22 561	23 756	24 944
Transport equipment									
Other machinery and equipment	72 618	18 098	10 646	20 512	22 185	22 346	22 561	23 756	24 944
Land and sub-soil assets		27							
Software and other intangible assets	1 989	2 258	858	1 000	1 000	1 000	5 760	6 066	6 369
<b>Payments for financial assets</b>	<b>7 416</b>	<b>60 192</b>	<b>31 492</b>			<b>4 962</b>			
<b>Total economic classification</b>	<b>2 092 558</b>	<b>2 421 030</b>	<b>2 466 703</b>	<b>2 459 002</b>	<b>2 516 865</b>	<b>2 624 079</b>	<b>2 548 172</b>	<b>2 679 120</b>	<b>2 812 783</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>16 776 124</b>	<b>18 147 150</b>	<b>19 621 067</b>	<b>20 924 299</b>	<b>21 414 491</b>	<b>21 638 968</b>	<b>23 835 108</b>	<b>25 190 634</b>	<b>26 450 533</b>
Compensation of employees	15 643 894	16 785 396	18 129 998	19 480 426	19 740 426	19 780 493	22 007 144	23 263 800	24 427 012
Salaries and wages	13 330 849	14 435 822	15 537 687	16 766 945	16 990 783	17 011 531	18 952 303	20 022 832	21 023 995
Social contributions	2 313 045	2 349 574	2 592 311	2 713 481	2 749 643	2 768 962	3 054 841	3 240 968	3 403 017
Goods and services	1 132 020	1 361 549	1 490 719	1 443 873	1 674 065	1 857 882	1 827 964	1 926 834	2 023 521
Administrative fees	1 806		6		30	101	10	11	11
Advertising	999	984	2 219	948	246	246	551	580	610
Minor assets	41 456	21 448	2 297	71	122	325	261	275	289
Audit cost: External		42	35						
Bursaries: Employees	14 313	14 520	3 494		7 703	7 703			
Catering: Departmental activities	6 409	5 594	1 429	1 371	734	1 379	1 169	1 232	1 293
Communication (G&S)	2 041	1 603	11 646	870	943	2 955	7 897	8 317	8 735
Computer services						12			
Consultants and professional services: Business and advisory services	8 949					20			
Consultants and professional services: Infrastructure and planning		2 116							
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs			909		180	330			
Contractors	12 944	23 344	7 584	36	1 618	238	9	9	9



R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agency and support / outsourced services	319 439	580 076	551 826	588 709	692 424	692 425	662 892	698 792	733 733
Entertainment									
Fleet services (including government motor transport)	3 226	144	15	1 846	850	1 078	1 287	1 355	1 423
Housing									
Inventory: Clothing material and accessories			46			77			
Inventory: Farming supplies									
Inventory: Food and food supplies			1						
Inventory: Fuel, oil and gas			12 208						
Inventory: Learner and teacher support material	166 763	205 148	339 673	346 086	355 596	356 047	492 877	519 622	545 602
Inventory: Materials and supplies	1 086	1 085	338	18	4	286			
Inventory: Medical supplies	397	297	1 780			19			
Inventory: Other supplies			23 200	45 106	49 296	45 294	61 763	65 037	68 289
Consumable supplies	180 583	24 773	7 365	668	17 832	16 458	4 612	4 856	5 098
Consumable: Stationery, printing and office supplies	30 684	6 016	3 174	2 140	1 340	4 233	1 534	1 616	1 697
Operating leases	12 799	1 129	270		280	2 430	692	728	764
Property payments	63 347	142 097	191 921	93 612	194 378	258 914	99 373	104 733	109 969
Transport provided:									
Departmental activity	207 169	238 516	308 033	343 755	338 614	444 686	462 518	487 774	512 506
Travel and subsistence	9 531	8 125	4 406	1 874	5 433	5 917	8 855	9 325	9 791
Training and development	42 165	76 370	7 939	15 156	4 258	9 663	8 639	8 855	9 297
Operating payments	3 812	6 235	7 570	290	396	5 258	11 218	11 813	12 405
Venues and facilities	2 102	1 884	435	1 317	942	1 384	958	1 009	1 060
Rental and hiring		3	900		846	404	850	895	940
Interest and rent on land	210	205	350			593			
Interest	210	97	350			593			
Rent on land		108							
<b>Transfers and subsidies to</b>	<b>1 217 044</b>	<b>1 306 282</b>	<b>1 557 320</b>	<b>1 959 521</b>	<b>1 773 164</b>	<b>1 782 769</b>	<b>2 489 683</b>	<b>2 616 108</b>	<b>2 747 702</b>
Non-profit institutions	1 147 265	1 196 279	1 444 489	1 864 521	1 678 164	1 672 022	2 389 553	2 510 671	2 636 993
Households	69 779	110 003	112 831	95 000	95 000	110 747	100 130	105 437	110 709
Social benefits	69 779	110 003	112 831	95 000	95 000	110 747	100 130	105 437	110 709
<b>Payments for capital assets</b>	<b>44 848</b>	<b>19 374</b>	<b>47 009</b>	<b>28 526</b>	<b>11 691</b>	<b>26 032</b>	<b>35 971</b>	<b>37 311</b>	<b>40 366</b>
Buildings and other fixed structures		1 289	25 508	27 958	11 000	11 000	24 351	25 074	27 520
Buildings		1 289	25 508	27 958	11 000	11 000	24 351	25 074	27 520
Other fixed structures									
Machinery and equipment	44 848	17 521	21 501	568	691	15 032	11 620	12 237	12 846
Transport equipment									
Other machinery and equipment	44 848	17 521	21 501	568	691	15 032	11 620	12 237	12 846
Land and sub-soil assets		564							
<b>Total economic classification</b>	<b>18 038 016</b>	<b>19 472 806</b>	<b>21 225 396</b>	<b>22 912 346</b>	<b>23 199 346</b>	<b>23 447 769</b>	<b>26 360 762</b>	<b>27 844 053</b>	<b>29 238 601</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>			<b>130</b>		<b>15 000</b>	<b>15 000</b>			
Goods and services			130		15 000	15 000			
Consultants and professional services:									
Business and advisory services					15 000	15 000			
Consumable: Stationery, printing and office supplies			32						
Travel and subsistence			98						
<b>Transfers and subsidies to</b>	<b>409 004</b>	<b>421 446</b>	<b>452 837</b>	<b>514 329</b>	<b>499 329</b>	<b>499 329</b>	<b>537 988</b>	<b>566 502</b>	<b>594 827</b>
Non-profit institutions	409 004	421 446	452 837	514 329	499 329	499 329	537 988	566 502	594 827
Payments for capital assets									
Buildings and other fixed structures									
<b>Total economic classification</b>	<b>409 004</b>	<b>421 446</b>	<b>452 967</b>	<b>514 329</b>	<b>514 329</b>	<b>514 329</b>	<b>537 988</b>	<b>566 502</b>	<b>594 827</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 079 645</b>	<b>1 206 476</b>	<b>1 288 778</b>	<b>1 506 697</b>	<b>1 536 275</b>	<b>1 536 275</b>	<b>1 592 892</b>	<b>1 652 824</b>	<b>1 735 465</b>
Compensation of employees	1 072 783	1 170 860	1 278 391	1 490 961	1 510 961	1 510 961	1 576 618	1 635 687	1 717 471
Salaries and wages	910 347	1 006 940	1 086 888	1 298 443	1 315 688	1 312 530	1 363 681	1 413 293	1 483 957
Social contributions	162 436	163 920	191 503	192 518	195 273	198 431	212 937	222 394	233 514
Goods and services	6 862	35 616	10 387	15 736	25 314	25 314	16 274	17 137	17 994
Administrative fees				26			20	20	21
Advertising				240	119	119	347	364	383
Assets less than the capitalization threshold		4		94	138	138	65	68	71
Audit cost: External		2							
Bursaries:									
Employees									
Catering:									
Departmental activities	99	576	2	593	208	208	474	499	524
Communication (G&S)	23	145	291	638	555	555	512	539	566
Computer services									
Contractors		29	8						
Agency and support / outsourced services	2 223	148		240	925	925	370	389	408
Entertainment									
Fleet services (including government motor transport)	1 840	1 716	168	5 716	3 898	3 898	466	490	515

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Housing									
Inventory: Learner and teacher support material	5	12 357	6 896	229	10 755	10 755	7 652	8 058	8 461
Inventory: Materials and supplies									
Consumable supplies	199	341	1	137	179	179	174	183	192
Consumable: Stationery, printing and office supplies	709	399	215	739	1 118	1 118	741	780	819
Operating leases	22		1 585		972	972	531	559	587
Property payments	1	55							
Transport provided: Departmental activity				235	114	131	300	318	334
Travel and subsistence	903	3 211	707	5 845	4 810	4 793	3 954	4 167	4 375
Training and development	736	16 547	30	587	1 059	1 059	588	619	650
Operating payments	86	86	484	337	434	434	20	21	22
Venues and facilities	16			80	30	30	60	63	66
Rental and hiring									
<b>Transfers and subsidies</b>	<b>210 976</b>	<b>237 437</b>	<b>298 431</b>	<b>310 674</b>	<b>302 136</b>	<b>305 318</b>	<b>324 965</b>	<b>342 188</b>	<b>359 297</b>
Non-profit institutions	205 601	231 546	292 119	308 345	299 807	299 807	322 529	339 623	356 604
Households	5 375	5 891	6 312	2 329	2 329	5 511	2 436	2 565	2 693
Social benefits	5 375	5 891	6 312	2 329	2 329	5 511	2 436	2 565	2 693
<b>Payments for capital assets</b>		<b>401</b>	<b>1</b>	<b>105</b>	<b>377</b>	<b>377</b>	<b>295</b>	<b>311</b>	<b>327</b>
Machinery and equipment		401	1	105	377	377	295	311	327
Transport equipment									
Other machinery and equipment		401	1	105	377	377	295	311	327
<b>Total economic classification</b>	<b>1 290 621</b>	<b>1 444 314</b>	<b>1 587 210</b>	<b>1 817 476</b>	<b>1 838 788</b>	<b>1 841 970</b>	<b>1 918 152</b>	<b>1 995 323</b>	<b>2 095 089</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>247 537</b>	<b>212 196</b>	<b>336 330</b>	<b>553 056</b>	<b>432 692</b>	<b>426 013</b>	<b>592 226</b>	<b>631 727</b>	<b>663 314</b>
Compensation of employees	114 926	100 722	190 046	237 437	259 137	260 256	402 010	423 956	445 154
Salaries and wages	114 117	86 620	190 046	237 437	259 137	260 256	402 010	423 956	445 154
Social contributions	809	14 102							
Goods and services	132 611	111 474	146 284	315 619	173 555	165 757	190 216	207 771	218 160
Administrative fees									
Advertising	409			126	126		132	139	146
Minor assets	176	330	600			4			

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Catering: Departmental activities	30								
Communication (G&S)	38	12	10	198	198	3	150	158	166
Computer services									
Consultants and professional services:									
Business and advisory services				10 000	10 000	14 466	10 460	11 004	11 554
Contractors	18	11						1 658	1 740
Agency and support / outsourced services	36 492	3 532	880	6 400	3 516		4 067	4 282	4 496
Entertainment									
Fleet services (including government motor transport)	87			120	120		126	133	140
Housing									
Inventory: Learner and teacher support material	47 517	9 380	144 310	282 336	142 336	133 756	157 164	172 977	181 626
Inventory: Materials and supplies	15	66							
Inventory: Other supplies						18			
Consumable supplies	98	146		74	74	87	60	63	66
Consumable: Stationery, printing and office supplies	302	76	420	160	160	85	167	176	185
Operating leases	27	7	3				216	227	238
Property payments	752	168		13 108	13 108	12 817	14 431	13 538	14 215
Transport provided: Departmental activity	4								
Travel and subsistence	19		1	120	120		126	133	140
Training and development	11 495	32 063							
Operating payments	35 132	65 683	60	2 977	3 797	4 521	3 117	3 283	3 448
<b>Transfers and subsidies to</b>	<b>93 203</b>	<b>125 869</b>	<b>148 935</b>	<b>180 782</b>	<b>196 689</b>	<b>203 488</b>	<b>190 626</b>	<b>200 729</b>	<b>210 766</b>
Non-profit institutions	93 171	125 864	148 935	180 782	196 689	203 429	190 626	200 729	210 766
Households	32	5				59			
Social benefits	32	5				59			
<b>Payments for capital assets</b>	<b>88</b>	<b>594</b>	<b>38</b>	<b>120</b>	<b>120</b>		<b>360</b>	<b>379</b>	<b>398</b>
Machinery and equipment	88	555	38	120	120		360	379	398
Transport equipment									
Other machinery and equipment	88	555	38	120	120		360	379	398
Land and sub-soil assets		39							
<b>Total economic classification</b>	<b>340 828</b>	<b>338 659</b>	<b>485 303</b>	<b>733 958</b>	<b>629 501</b>	<b>629 501</b>	<b>783 212</b>	<b>832 835</b>	<b>874 478</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>271 048</b>	<b>329 981</b>	<b>652 959</b>	<b>253 796</b>	<b>414 299</b>	<b>464 648</b>	<b>410 974</b>	<b>284 162</b>	<b>293 132</b>
Goods and services	271 048	329 981	652 959	253 796	414 299	464 648	410 974	284 162	293 132
Administrative fees						207			
Advertising									
Consultants and professional services:									
Infrastructure and planning	31 351								
Consultants and professional services:									
Legal costs			340			121			
Contractors									
Inventory: Other supplies			321 894						
Property payments	239 697	329 981	330 725	253 796	414 299	464 320	410 974	284 162	293 132
<b>Payments for capital assets</b>	<b>1 258 561</b>	<b>1 339 477</b>	<b>975 589</b>	<b>1 434 339</b>	<b>1 392 136</b>	<b>1 311 253</b>	<b>2 185 190</b>	<b>2 307 660</b>	<b>2 518 280</b>
Buildings and other fixed structures	1 258 561	1 334 121	962 879	1 412 339	1 370 136	1 256 969	2 168 450	2 277 660	2 483 245
Buildings	1 258 561	1 334 121	962 879	1 412 339	1 370 136	1 256 969	2 168 450	2 277 660	2 483 245
Other fixed structures									
Machinery and equipment			189						
Transport equipment			189						
Land and sub-soil assets		5 356	12 521	22 000	22 000	54 284	16 740	30 000	35 035
<b>Total economic classification</b>	<b>1 529 609</b>	<b>1 669 458</b>	<b>1 628 548</b>	<b>1 688 135</b>	<b>1 806 435</b>	<b>1 775 901</b>	<b>2 596 164</b>	<b>2 591 822</b>	<b>2 811 412</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>591 073</b>	<b>683 304</b>	<b>817 198</b>	<b>769 474</b>	<b>819 153</b>	<b>808 166</b>	<b>884 746</b>	<b>872 747</b>	<b>903 862</b>
Compensation of employees	92 499	137 877	313 697	349 187	376 671	388 744	390 471	361 419	379 470
Salaries and wages	92 632	137 266	313 697	348 827	375 989	388 744	389 279	360 635	378 647
Social contributions	(133)	611		360	682		1 192	784	823
Goods and services	498 574	545 427	503 501	420 287	442 482	418 368	494 275	511 328	524 392
Administrative fees	567	1 358	1 470	4 479	6 458	5 797	6 122	6 448	6 769
Advertising	1 651	319	1 039	3 082	19 188	14 805	6 958	7 329	7 695
Minor assets	919	631	99	5 483	1 737	2 018	9 305	9 798	10 290
Bursaries: Employees	36	92				14			
Catering: Departmental activities	1 797	1 655	3 092	6 808	5 977	6 567	4 512	4 750	4 988
Communication (G&S)	6 325	5 943	4 205	7 429	8 592	7 582	10 860	11 435	12 007
Computer services	2 164	3 809	5 601	13 610	31 811	28 112	31 704	33 425	35 096
Consultants and professional services: Business and advisory services	6 279	17 740	877			1 445			
Consultants and professional services: Legal costs					4 343	4 343			
Contractors	167	356	132	12 147	12 098	11 749	172	181	191
Agency and support / outsourced services	81 317	36 108	9 886	37 594	33 289	29 529	40 228	33 159	23 201
Fleet services (including government motor transport)	15 026	244	3 388	15 602	11 718	8 484	17 735	18 675	19 608

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Inventory: Clothing material and accessories						2			
Inventory: Food and food supplies						2			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	131 799	1 400	328 621	22 772	49 402	68 559	22 926	24 141	25 348
Inventory: Materials and supplies	47	41	89	22	34	9			
Inventory: Medical supplies						7			
Inventory: Other supplies					3 584	3 656	483	498	523
Consumable supplies	700	3 361	252	5 488	4 873	4 593	18 308	19 279	20 243
Consumable: Stationery, printing and office supplies	36 724	30 587	6 690	13 028	13 458	12 109	20 661	21 754	22 841
Operating leases	5 571	3 650	8 820	5 367	7 262	7 980	13 116	13 811	14 502
Property payments	1 338	863	1 204	2 114	2 134	2 134	2 157	2 272	2 386
Transport provided:									
Departmental activity	855	1 509	4 830	8 060	9 825	9 782	4 252	4 477	4 700
Travel and subsistence	29 813	34 801	35 772	69 463	57 040	51 974	67 104	70 663	73 309
Training and development	168 027	220 922	48 458	133 172	102 195	85 296	143 889	151 531	159 107
Operating payments	( 221)	176 038	36 065	50 204	49 964	45 713	67 079	70 643	74 175
Venues and facilities	7 673	3 944	2 874	4 363	7 178	6 107	6 689	7 043	7 396
Rental and hiring		56	37		322		15	16	17
Interest and rent on land						1 054			
Interest						1 054			
<b>Transfers and subsidies</b>	<b>303 531</b>	<b>274 436</b>	<b>535 874</b>	<b>726 057</b>	<b>647 526</b>	<b>612 061</b>	<b>402 434</b>	<b>424 582</b>	<b>457 426</b>
Departmental agencies and accounts	11 733	12 515	12 519	13 824	13 824	22 251	79 311	83 867	88 059
Provide list of entities receiving transfers	11 733	12 515	12 519	13 824	13 824	22 251	79 311	83 867	88 059
Non-profit institutions	219 366	168 181	378 542	532 233	454 099	401 171	104 718	110 268	127 398
Households	72 432	93 740	144 813	180 000	179 603	188 639	218 405	230 447	241 969
Social benefits	88	312							
Other transfers to households	72 344	93 428	144 813	180 000	179 603	188 639	218 405	230 447	241 969
Payments for capital assets	463	6 670	10 208	16 143	12 611	11 145	12 279	12 929	13 576
Buildings and other fixed structures		8							
Buildings		8							
Machinery and equipment	463	6 079	10 208	16 083	12 611	11 145	12 279	12 929	13 576
Transport equipment									
Other machinery and equipment	463	6 079	10 208	16 083	12 611	11 145	12 279	12 929	13 576
Land and sub-soil assets		583							
Software and other intangible assets				60					
<b>Total economic classification</b>	<b>895 067</b>	<b>964 410</b>	<b>1 363 280</b>	<b>1 511 674</b>	<b>1 479 290</b>	<b>1 431 372</b>	<b>1 299 459</b>	<b>1 310 258</b>	<b>1 374 864</b>

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

R thosusand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>26 774</b>	<b>20 405</b>	<b>27 698</b>	<b>30 065</b>	<b>22 016</b>	<b>22 016</b>	<b>21 891</b>	<b>23 968</b>	<b>24 936</b>
Compensation of employees	2 339		2 015	2 193	2 193	2 193	2 193	2 162	2 292
Salaries and wages	2 019		2 015	2 193	2 193	2 193	2 193	2 162	2 292
Social contributions	320								
Goods and services	24 435	20 405	25 683	27 872	19 823	19 823	19 698	21 806	22 644
Administrative fees			144				10	11	11
Advertising	236	90	718	756	116	116	400	421	442
Minor assets	45	1 343	15	37	41	41	2	2	2
Catering: Departmental activities	970	3 031	2 431	974	394	394	860	906	951
Communication (G&S)	102	239	627	388	388	388	152	160	168
Consultants and professional services: Business and advisory services	75								
Contractors	12		1	10	10	10	2	2	2
Agency and support / outsourced services	800				5 494	5 494			
Entertainment									
Fleet services (including government motor transport)			687	930	25	25	143	151	158
Inventory: Learner and teacher support material	44	7	350	3 500	3 000	3 000	3 061	3 223	3 384
Inventory: Materials and supplies	9			3					
Inventory: Medicine	2								
Inventory: Other supplies					983	983			
Consumable supplies	493	2 741	329	132	143	143	306	322	338
Consumable: Stationery, printing and office supplies	3 639		3 809	944	181	181	351	370	389
Operating leases	10	64	864		166	166	324	341	358
Property payments									
Transport provided: Departmental activity	97		381	5 500	359	359	1 312	2 445	2 315
Travel and subsistence	1 329	1 782	2 432	740	4 344	4 344	5 628	5 926	6 223
Training and development	16 441	11 012	8 903	13 030	2 880	2 880	5 912	6 225	6 536
Operating payments	6		2 256	128	109	109	15	16	17
Venues and facilities	125	96	1 736	800	344	344	370	390	410
Rental and hiring					846	846	850	895	940
<b>Transfers and subsidies to Non-profit institutions</b>			<b>6 999</b>		<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 424</b>	<b>9 440</b>
			6 999		8 000	8 000	8 000	8 424	9 440
<b>Payments for capital assets</b>	<b>16</b>		<b>106</b>	<b>130</b>	<b>179</b>	<b>179</b>	<b>54</b>	<b>57</b>	<b>60</b>
Machinery and equipment	16		106	130	179	179	54	57	60
Transport equipment									
Other machinery and equipment	16		106	130	179	179	54	57	60
<b>Total economic classification:</b>	<b>26 790</b>	<b>20 405</b>	<b>34 803</b>	<b>30 195</b>	<b>30 195</b>	<b>30 195</b>	<b>29 945</b>	<b>32 449</b>	<b>34 436</b>

TABLE 5.34: PAYMENTS AND ECONOMIC CLASSIFICATION: NATIONAL SCHOOL NUTRITION: PUBLIC ORDINARY SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>468 832</b>	<b>584 640</b>	<b>567 458</b>	<b>588 709</b>	<b>588 609</b>	<b>588 609</b>	<b>615 014</b>	<b>647 611</b>	<b>680 587</b>
Goods and services	468 832	584 640	567 458	588 709	588 609	588 609	615 014	647 611	680 587
Minor Assets	2 633	2 636	617						
Agency and support / outsourced services	293 051	567 322	559 717	588 709	586 930	586 930	562 892	592 727	622 958

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Fleet services (including government motor transport)			154				900	948	995
Inventory: Learner and teacher support material	2 344								
Inventory: Other supplies							14 581	15 354	16 122
Consumable supplies	170 636	14 191	6 781		1 679	1 679	2 700	2 843	2 985
Consumable: Stationery, printing and office supplies	8	491							
Operating leases									
Property payments							31 574	33 247	34 909
Transport provided:									
Departmental activity			189						
Travel and subsistence	160						1 607	1 692	1 778
Training and development							760	800	840
<b>Transfers and subsidies to</b>		<b>48 898</b>		<b>51 832</b>	<b>51 832</b>	<b>51 832</b>	<b>63 809</b>	<b>67 191</b>	<b>69 956</b>
Non-profit institutions			48 898	51 832	51 832	51 832	63 809	67 191	69 956
Households									
<b>Payments for capital assets</b>			<b>160</b>		<b>100</b>	<b>100</b>	<b>150</b>	<b>158</b>	<b>166</b>
Machinery and equipment			160		100	100	150	158	166
Transport equipment									
Other machinery and equipment			160				150	158	166
<b>Total economic classification</b>	<b>468 832</b>	<b>584 640</b>	<b>616 516</b>	<b>640 541</b>	<b>640 541</b>	<b>640 541</b>	<b>678 973</b>	<b>714 960</b>	<b>750 709</b>

TABLE 5.35: PAYMENTS AND ECONOMIC CLASSIFICATION: INFRASTRUCTURE GRANT: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>224 483</b>								
Compensation of employees	16								
Salaries and wages	16								
Goods and services	224 467								
Consultants and professional services:									
Business and advisory services	2 404								
Consultants and professional services:									
Infrastructure and planning	63								
Agency and support / outsourced services	(229)								
Entertainment									
Operating leases	(17)								
Property payments	222 246								
Transport provided:									
Departmental activity									



R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Payments for capital</b>									
<b>assets</b>	<b>75 959</b>	<b>512 937</b>	<b>537 892</b>	<b>623 602</b>	<b>623 602</b>	<b>623 602</b>	<b>935 725</b>	<b>1 274 826</b>	<b>1 428 567</b>
Buildings and other fixed structures	75 772	512 937	537 892	623 602	623 602	623 602	935 725	1 274 826	1 428 567
Buildings	75 772	512 937	537 892	623 602	623 602	623 602	935 725	1 274 826	1 428 567
Land and sub-soil assets	187								
<b>Total economic classification</b>	<b>300 442</b>	<b>512 937</b>	<b>537 892</b>	<b>623 602</b>	<b>623 602</b>	<b>623 602</b>	<b>935 725</b>	<b>1 274 826</b>	<b>1 428 567</b>

TABLE 5.36: PAYMENTS AND ECONOMIC CLASSIFICATION: SOCIAL SECTOR EXPANDED PUBLIC WORKS PROGRAMME GRANT: EXTERNAL EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>			<b>25 674</b>	<b>36 016</b>	<b>36 016</b>	<b>36 016</b>	<b>44 784</b>		
Compensation of employees			25 674	36 016	36 016	36 016	44 784		
Salaries and wages			25 674	35 656	35 656	35 656	44 336		
Social contributions				360	360	360	448		
<b>Total economic classification</b>			<b>25 674</b>	<b>36 016</b>	<b>36 016</b>	<b>36 016</b>	<b>44 784</b>		

TABLE 5.37: PAYMENTS AND ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS INTERGRATED GRANT: EXTERNAL EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>		<b>1 613</b>	<b>3 000</b>	<b>2 450</b>	<b>2 450</b>	<b>2 450</b>	<b>2 409</b>		
Compensation of employees			3 000	2 450	2 450	2 450	2 409		
Salaries and wages			3 000	2 450	2 450	2 450	2 409		
Social contributions									
Goods and services		1 613							
Administrative fees									
Property payments		1 613							
<b>Total economic classification</b>		<b>1 613</b>	<b>3 000</b>	<b>2 450</b>	<b>2 450</b>	<b>2 450</b>	<b>2 409</b>		

TABLE 5.38: PAYMENTS AND ECONOMIC CLASSIFICATION: OSD FOR THERAPISTS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>				<b>93 599</b>	<b>93 599</b>	<b>93 599</b>	<b>29 442</b>		
Compensation of employees				93 599	93 599	93 599	29 442		
Salaries and wages				93 599	93 599	93 599	29 442		
Social contributions									
<b>Total economic classification</b>				<b>93 599</b>	<b>93 599</b>	<b>93 599</b>	<b>29 442</b>		

TABLE 5.39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (MATHS, SCIENCE AND TECHNOLOGY GRANT)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>24 787</b>	<b>43 626</b>	<b>12 375</b>				<b>17 223</b>	<b>17 932</b>	<b>19 257</b>
Goods and services	24 787	43 626	12 375				17 223	17 932	19 257
Advertising		23							

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Consultants and professional services:									
Infrastructure and planning	2 305								
Contractors		17 804	10 215						
Inventory: Other supplies							17 223	17 932	19 257
Property payments	8 334	1 340							
Training and development	14 140	24 459	2 160						
Operating payments									
Venues and facilities	8								
<b>Transfers and subsidies to</b>			<b>21 244</b>	<b>22 458</b>	<b>22 458</b>	<b>22 458</b>	<b>25 356</b>	<b>26 399</b>	<b>28 352</b>
Non-profit institutions			21 244	22 458	22 458	22 458	25 356	26 399	28 352
<b>Payments for capital assets</b>		<b>1 307</b>	<b>23 234</b>	<b>27 958</b>	<b>29 567</b>	<b>29 567</b>	<b>5 263</b>	<b>5 479</b>	<b>5 884</b>
Buildings and other fixed structures		15 535	23 234	27 958	29 567	29 567	5 263	5 479	5 884
Buildings		1 289	23 234	27 958	29 567	29 567	5 263	5 479	5 884
Land and sub-soil assets		18							
<b>Total economic classification</b>	<b>24 787</b>	<b>59 161</b>	<b>56 853</b>	<b>50 416</b>	<b>52 025</b>	<b>52 025</b>	<b>47 842</b>	<b>49 810</b>	<b>53 493</b>