

# VOTE 5

## DEPARTMENT OF EDUCATION

To be appropriated by vote in 2018/19	R 45 220 540 000
Responsible Executing Authority	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

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

#### Mission

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

#### Strategic goals

The Department has identified four strategic goals to achieve the imperatives of the strategic plan. The key Provincial goals that GDE plans to address are aligned to 10 pillars:

##### Goal 1: To 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 administration service that supports modern and innovative schools

- Pillar 4: Infrastructure development and maintenance
- Pillar 5: Planning, financing 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-post school educational opportunities

- Pillar 9: Skills Development
- Pillar 10: Access to quality Early Childhood Development (ECD)

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

#### Re-Organisation of Schools (ROS)

The Department will continue to implement the ROS strategy as the vehicle to transform the education landscape and as an instrument to implement the Department's strategic plan. The strategy is implemented through the Whole School Improvement (WSI) and Curriculum Management Framework, School of Specialisation and the Twinning of Schools programme as a roadmap for turning around underperformance and ensuring that all schools function at the level of great schools and improve learner performance at grade levels (Grade 1-12).

#### Core functions and responsibilities

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

### **Main services**

The Department provides the following educational programmes:

- Public ordinary schooling: This involves the provision of public ordinary schooling to all learners in Gauteng (primary and secondary schools).
- Independent schooling: This involves providing subsidies to qualifying independent schools and monitoring the conditions that are pre-requisites for continued funding.
- Special schools education: This involves providing schooling to all learners with special education needs from Grade 1 to Grade 12, and non-formal education programmes.
- Early Childhood Development: This programme focuses on providing Grade R in state, private and community centres. The programme also provides support for pre-Grade R learners.
- Skills Development: This entails the improvement of skills in the Province.

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

- Improving Teaching: curriculum development, implementation of support systems to teachers, learners and management, and assessment of learning. This includes specialist support to learners by therapists and educational psychologists.
- Improving Curriculum and School Management: institutional development and support to schools through school development planning, subsidies, monitoring of institutional performance and monitoring and developing school governance.
- Human Capital Development: provision of in-service programmes, management development and pre-service bursaries.
- Provision of Resources: resource management and provision including the procurement of goods and services for schools that are not self-managing, and provision of learner and teacher support materials (LTSM), administrative equipment and labour-saving devices.
- National Senior Certificate examinations for Grade 12 and standardised testing for Grades 3, 6 and 9: setting-up standards and benchmarking a form of a school evaluation service established to measure and report on institutional and learner performance per school.
- Parental Support: providing necessary support to parents so that they can support and monitor their childrens' education through partnering with school governing bodies and schools.
- Provide an administrative service that supports modern and innovative schools; transform public schooling by addressing barriers to access, equity and redress and increase access to quality pre- and post-school educational opportunities.
- Provide direct support to schools with a view to improve learner performance and regulatory compliance through whole school evaluation that will be used to measure school functionality.
- School infrastructure will be expanded and modernised, including the roll-out of e-learning, the development of smart classrooms and the creation of "schools of the future".
- Construct new schools, laboratories and add more school libraries to enhance the public-school environment further.
- The introduction of school of Specialisation to address the critical skills shortages in South Africa by nurturing the system's most talented learners in specialised learning spaces.
- Implement the Gauteng Master Skills Plan II that articulates the Provincial skills priorities and provides a roadmap for how we are set to achieve the ambitious vision set out in the plan.

### **Ten Pillar Programme of Transformation, Modernisation and Re-Industrialisation**

The Department will continue to implement programmes that support the Gauteng Provincial Government's strategy of Transformation Modernisation and Reindustrialisation (TMR). The Department's programmes emphasise radical socio-economic transformation that will transform Gauteng into "a seamlessly integrated, socially cohesive, economically inclusive City Region; a leading economy on the African continent underpinned by smart, innovation-driven, knowledge-based and sustainable industries; an accountable, responsive, transparent and clean government and an active citizenry".

#### **Pillar 1: Radical economic transformation promotes youth employment.**

The Province through the Gauteng City Region Academy will focus on skills development specifically to promote youth employment. As part of the Master Skills Plan II, the Gauteng Department of Education together with the Gauteng Department of Economic Development will introduce a range of skills development programmes and training opportunities, internships and learnership programmes that will give the youth in the Province the edge when entering the job market.

**Pillar 3: Accelerated social transformation using quality education as a lever to accelerate social transformation.**

The modernisation of classroom practice is critical to achieving quality education in the classroom. The Department is focusing on bringing education into the 21<sup>st</sup> Century by working together with the Department of Social Development, Department of Health, Department of Infrastructure Development, Department of Sport, Arts and Culture and Recreation and Department of Economic Development to deliver quality education in the Province.

**Pillar 4: Transformation of the state and governance to achieve the GCR capacity and skills development programme.**

Transformation of the state and governance will be facilitated through the Gauteng City Region capacity and skills development programme. The Gauteng City Region Academy will focus on skills development of public servants to lead the transformation of services and interventions. The focus will be on integrating the training of Provincial and local government officials and supporting the creation of a seamless public service to support and realise the broader GCR vision.

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

Modernisation of the public service will align fully with modernising the delivery of public education. We will harness the power of ICT in schools and the education system. All teachers and learners will have progressive access to broadband, smart learning and teaching tools. This is consistent with the vision of the Province to build a smart, knowledge-based innovation-driven Gauteng economy.

**Acts, rules and regulations**

- National Policy on Screening, Identification, Assessment and Support (SIAS) (December 2014);
- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 2013 (Government Notice R920 in Government Gazette No. 37081);
- The National Curriculum Statement Grades R-12 (Government Notice No. 722 in Government Gazette No.34600 of 2011);
- Government Immoveable Asset Management Act, 2007 (Act No. 19 of 2007);
- White National Education Information Policy, 2004 (GN 26766 of 7 September 2004); Paper on e-Education, 2004 (GN26734 of 26 August 2004);
- Public African Council of 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);
- 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, 1996 (Act 76 of 1998), as amended;
- Batho Pele - "People First": White Paper on Transforming Public Service Delivery (September, 1997);
- South Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), as amended;
- National Education Policy Act, 1996 (Act 27 of 1996), as amended;
- South African Schools Act, 1996 (Act 84 of 1996), as amended;
- White Paper on Education and Training (March 1995);
- Gauteng Schools Education Act, 1995 (Act No.6 of 1995), as amended;
- Public Service Act, 1994 (Proclamation 103, Published in GG15791 of 3 June 1994);
- Occupational Health and Safety Act, 1993 (Act 85 of 1993); and
- Interim Policy for Early Childhood Development (undated).

**2. REVIEW OF THE CURRENT FINANCIAL YEAR (2017/18)**

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

**Goal 1: Deliver quality education in a conducive learning environment****Pillar 1: Curriculum and assessment development****Mainstreaming of the Primary Schools Language and Mathematics Interventions – Literacy and Numeracy (LITNUM) Strategy**

The Gauteng Primary Schools Language and Mathematics Intervention continues to provide additional support, creating a sound knowledge foundation for learners at an early stage of their cognitive development. In the year under review the Department focused on improving assessment by strengthening the key practices that were designed to support, enhance and improve curriculum coverage. English and Afrikaans booklets for the intermediate phase were compiled to address the content topics that educators in the phase found challenging to teach.

Dictionaries and anthology resources have been procured, distributed and mediated to schools and a literature resource guideline was developed to assist teachers in managing the introduction of the Curriculum Assessment Policy Statement

(CAPS). Grades 7-9 educators continued to implement the CAPS curriculum, following the prescribed CAPS programme and ensured the quality of assessment processes. The guidelines on how to measure curriculum coverage in the Annual Teaching Plans (ATPs) regarding the cumulative percentage per subject were finalised covering of the entire annual curriculum. The Mental Mathematics Challenge was conducted in public ordinary schools to improve learner performance and instil the love for Mathematics amongst Grades 1-3 learners.

#### **Mathematics intervention**

The implementation of the Mathematics Strategy was monitored and schools were supported during school visits. The focus was to support the Curriculum and Assessment Policy Statement (CAPS) implementation. All the SSIP schools have been identified and given resources to implement the strategy.

To improve the performance of Grade 8 and 9 learners in Mathematics, the Department increased its support to schools to improve the implementation of the strategy by conducting Mathematics, Science and Technology (MST) workshops. Teachers were trained on probability and transformation topics that were identified as a challenge to most learners. In support of the strategy, the Province together with the school management teams (SMTs) developed a tool to be used in support of teachers in the implementation of the curriculum.

#### **Incremental Introduction of African languages (IIAL)**

The Department continued to support the IIAL programme at both first additional language (FAL) and second additional language (SAL) levels. The aim is to promote the Language in Education Policy (LiEP) which, among others, is to achieve language equity and to redress inequalities experienced in teaching using previously disadvantaged African languages. A total of 198 schools are currently participating in the IIAL pilot programme and the programme started with 12 piloting schools.

A total of 279 appointed teachers in support of the Incremental Introduction of African languages (IIAL) programme were trained and teaching resources were also disseminated to these teachers. The Grade 1 top-up resources were distributed to all districts. Lesson plans in the following languages: IsiZulu, IsiXhosa, Sesotho, Sepedi, and Setswana were disseminated and distributed to all the piloting schools. Grade 2 charts and posters were also distributed to schools.

#### **The Secondary School Improvement Programme (SIPP)**

In the year under review, the Department coordinated three types of SSIP interventions in the form of weekday afternoon sessions (walk-in camps), weekend sessions (walk-in camps) and holiday sessions (residential camps).

The study camps (residential and walk-in camps) for Further Education and Training (FET) priority subjects, were conducted for 'high flyers' and moderate/under performers. The total number of learners for both residential and walk-in camps was 72 046 learners, the number was made up of 59 996 learners in 148 sites for walk-in camps and 12 050 learners for residential camps. Districts also implemented and coordinated the District Implementation Strategies (DIS) whereby 7 230 learners at risk participated in 127 sites. The Grade 11 Maths and science girl-learner development camp was conducted and monitored for 320 selected learners from 103 Maths Science and Technology (MST) schools. The pre- and post-tests were conducted and the results showed great improvements.

#### **Standardised testing**

While the Annual National Assessment (ANA) tests were not written in 2016 and 2017, an initiative has been proposed by the Department to improve learner test scores for the School Based Assessment (SBA) for Language and Mathematics. The standardised tests in Grade 3, 6 and 9 will be administered once approved. The Department developed exemplar assessment tasks for teachers to improve the learner test scores for SBAs in Grade 3, 6 and 9.

Teachers have been capacitated in the setting of their tasks and sourcing references. The selection and submission of tasks from subject advisors to the Provincial coordinator are completed. Provincial officials - assisted by the Provincial Coordinator for English and Afrikaans helped the Department of Basic Education (DBE) in the setting of assessment tasks. Editing and quality assurance of those tasks were conducted with the officials from the Department of Basic Education. Senior Phase Subject Advisors submitted their exemplar SBA tasks for designing standardised formal tasks.

#### **2017 National Senior Certificate (NSC) Examination**

The Grade 12 learners of 2017 represent the 10<sup>th</sup> cohort of learners who benefited from the National Curriculum Statements. These are the same learners, who were part of the plan that saw the NCS for Grade R to 9 and Grade 10 to 12 being combined into a single document known as NCS for Grade R to 12 in 2014. A total of 97 284 learners sat for the NSC examination in 2017; of these, 82 826 learners passed the examination. The Department has maintained the pass rate of 85.1% for the 2017 National Senior Certificate examination.

The Department managed to maintain good learner performance through various intervention programmes such as the Secondary School Improvement Programme, the School Nutrition Programme, the provision of scholar transport and the modernisation of the classroom infrastructure.

### **Establishing schools of specialisation to strengthen our skills base**

The Department is currently in discussion with the Paramount Aviation Academy to donate a decommissioned aeroplane to be displayed at the Rhodesfield Technical High School as part of identifying the school as a school of specialisation with aviation focus. Eighteen schools of specialisation are in the process of being gazetted across five disciplines responding to the economic development corridors and six existing schools of focused learning are in the process of being transitioned into school of specialisation.

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

The Department introduced a new teacher development strategy aimed at promoting qualitative improvements in Mathematics, Science and Technology, Literacy, School Safety, Inclusion and Grade R. The strategy assumes a demand-driven, decentralised training approach in which educators are primarily responsible for their own professional development. This envisioned development is the first-level response and takes place at schools with the support of Heads of Department, mentors, and coaches and within the over-arching support of the Professional Learning Communities (PLCs). At the second level of response, all those developmental needs that could not be addressed at school level are taken care of at District Teacher Development Centres, supported by subject facilitators and PLCs.

Trainings were conducted in ICT integration classrooms. School-Based ICT committees were trained on professional development through an online method and change management training was conducted for SMT members, school ICT Coordinators and School Governing Bodies.

Departmental officials attended a workshop on Severe Intellectual Disabilities (SID) hosted by the DBE. The focus was to share the developed CAPS-aligned curriculum with all relevant units. A total of 33 teachers who were granted bursaries in 2016 for upskilling and re-skilling completed their studies in 2017. A total of 213 teachers were registered with various Higher Education Institutions (HEIs) for the 2017/18 academic year for upskilling and re-skilling programmes. A total of 1 154 teachers were identified for upskilling and reskilling for the academic year 2018/19 and are in the process of registering with HEIs. A total of 230 SMT members were selected for a short programme on Leadership for Women, and the training commenced in January 2018.

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

#### **Review and implementation of the new departmental structure**

The Department finalised the re-design of its new structure, with five virtual districts aligned to the five economic corridors in the Province. Through the implementation of the new structure, the Department improved accountability to support the quality of teaching and learning and ultimately learner performance. The Department continued to support and provide leadership to schools to improve functionality and efficiency. The new District Model offers direct support to school management. Head Office provided onsite training to capacitate the SMT in support of the implementation of the Department's structure.

The Department has implemented the re-aligned structure to ensure that it improves service delivery in the system especially in the classroom. The operational model of the district was clarified with officials to ensure quality service to the clients, as well as line functions.

#### **School Management Team (SMT) support and training**

The Department capacitated SMTs, to contribute towards achieving the Department's goal of realising schools of the future. Change Management training was conducted for school SMTs members, school ICT coordinators and SGB members. In the implementation of the curriculum monitoring, tools were developed for SMTs to monitor and support teachers. Onsite monitoring and support visits were conducted for teachers per subject and SMTs on the curriculum management to ensure observance of timetabling, planning, curriculum coverage, time on task, increased volume of work, marking and control. Schools were monitored to support teachers and SMTs in curriculum management.

#### **Public servant capacity programmes**

To improve core and generic management competencies and government performance in the Province, a total of 1 037 staff members were trained through the Compulsory Induction Programme. A total of 812 curriculum development facilitators were trained. 80 employees were registered for the Certificate in Public Administration and 160 employees were registered in Business Administration Learnership. A total of 44 employees completed the Public Administration Learnership course.

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

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

A total of 2 079 schools in the Province have access to water supply with minimum norms and standards as stipulated in the regulations. Alternative provision of services was made available while awaiting municipal intervention in some areas. In improving school infrastructure to achieve the ultimate vision of a 'paperless' classroom, a total of 2 157 LED Boards and Micro servers were installed in Grade 11 classrooms in no-fee secondary schools. All new schools were provided with ICT compliant classrooms. In ensuring that the physical infrastructure of special schools is fully adapted and upgraded with the



relevant ICT equipment, the Gauteng Auditing Services visited identified special schools with a specific focus on infrastructural provisioning. The infrastructural needs reported by schools were forwarded to the Department's capital works/infrastructure.

A total of 60 classrooms and 12 specialist rooms were built in the two new schools and 266 alternate construction technology (ACT) classrooms were provided in existing schools. Seven new schools are under construction. A total of 2 224 smart classrooms were refurbished and 1 559 Grade 11 classrooms were provided with the necessary infrastructure to achieve the e-learning compliance. All new schools were provided with ICT-compliant classrooms. The Department has prioritised schools' sanitation to ensure that all schools have functional toilets, access to running water and electricity as basic needs.

The Department has implemented its prototype drawings for schools' administration buildings that include facilities like sickrooms, photocopying and rooms for school nutrition that are in line with the regulations on the Minimum Norms and Standards for Infrastructure. The Department conducted a cost analysis to determine the cost of providing the facilities to ensure that all schools are provided with administration buildings, which are up to standard and in line with regulations.

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

The Department has introduced reforms to create greater accountability and more focused planning and delivery. The formats of strategic plans linked to Departmental budgets, performance agreements, in-year and post-year reports which are consolidated and include meaningful financial and non-financial performance information.

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

The ICT devices (LED Boards and i7 Micro servers) were delivered and installed in 57 classrooms. This brings the total installations to 2 157 Grade 11 classrooms in the no-fee secondary schools and these devices have been pre-loaded with e-Content (e-Books and Multimedia). One full ICT school has been launched and provided with 3 LED Boards, 13 teacher laptops, and 158 tablet devices with e-Content. A total of 36 full ICT schools and 373 no-fee secondary schools have been visited to ensure that e-Content is loaded in all devices deployed to schools.

The process of developing e-Content Images to be utilised in the "schools of the future" for the 2018 academic year was finalised. The updated e-Content images will cater for new e-Content requirements by individual schools in the renewal of the e-Books Licenses, refresh the LED Board for 2018 readiness, remove viruses, and upgrade the smart-note software programme from version 16.1 to version 17.1.

The Department continued with the grade 11 ICT roll-out of the paperless classrooms in 68 fee-paying secondary schools. A total of 163 of 654 classrooms have been completed with renovations and 163 LED Smart Boards. A total of 163 i7 Micro servers have been installed. The monitoring team has visited the schools that have recently received installations of LED smartboards to monitor and support them on the utilisation of this technology. As part of Change Management, these schools have been trained on the usage of the provided ICT tools (LED Smart boards with e-Content) through Mathew Goniwe School of Leadership and Governance (MGSLG). Schools have started to utilise the provided ICT tools, including the pre-loaded e-Content.

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

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

**School nutrition:** Through the National School Nutrition Programme (NSNP), 1 433 117 learners have been provided with nutritious food.

**No-fee schools:** A total of 1 315 283 learners benefited from the implementation of the no-fee policy, in terms of which learners are not required to pay any school fees.

**Scholar transport:** The Department provided scholar transport to 110 515 learners which exceeds the target of 101 844 learners.

**Implementation of Extra School Support Programme:** Owing to the reprioritisation of the budget, homework and sports assistants were not provided in the period under review.

**School safety programme:** The safety of all learners, teachers and support staff on school premises remain one of the Department's key priorities. The Department employed 5 334 patrollers to assist in creating a safe and secure school environment in priority schools.

**School sport:** Schools that have registered for the school sports league in the Province engage in regular school sports programmes, commencing at a school level to cluster and district levels of competition through the Wednesday sports programme. The sporting codes with the highest numbers, which all learners participate in, are athletics and the winter codes are football and netball. Most districts have committees to ensure that effective league programmes are in place and encouraged sustainable participation by schools. The summer games consisted of kgati, morabaraba, basketball, table tennis, gymnastics, cricket, softball and rugby 7's sporting codes.

As part of the Winter Games, Learners with Special Education Need (LSEN) schools participated in various sporting codes at the National Winter Games 2017. The LSEN sector is included in all programmes on offer by the Department. This includes regional and Provincial events across all sectors of disability. LSEN learners also formed an integral part of the team Gauteng representation at a national level.

The inaugural OR Tambo Soncini Games took place during the period under review and the event geared towards commemorating the 100th anniversary of OR Tambo. Learners participated in various sporting codes and the final team has been selected to participate in the Tri-Colour games in Italy in 2018.

**Special Needs Education:** In ensuring that inclusive education responds to new teaching methods, changing perspectives and emphasis on new concepts, the inclusion focus week was held for educators, therapists, psychologists, counsellors and district officials to capacitate schools and districts in utilising new techniques to increase support provisioning at schools. The emphasis was placed on building an inclusive classroom, curriculum differentiation, multi-level teaching, managing an inclusive school, a neuro-developmental approach to learner assessment and support.

The Department focused on increasing access to special schools to ensure that all required services and equipment are available to learners experiencing barriers to learning and development. The District-Based Support Team's (DBST) tracking grid was developed for districts to report monthly on the processes put in place in districts to increase access to schooling for learners with barriers to learning. Support was provided to ordinary public schools to be converted into full-service schools. Districts implemented support programmes in full-service schools to ensure the implementation of the Screening, Identification, Assessment and Support (SIAS) policy.

Special Schools Resource Centres are the point within the district from which services will be made available to full-service schools as outlined in the SIAS Policy. Various meetings were held with DBST to provide guidance to districts on the optimal implementation of the outreach programmes by special schools serving as Resource Centres. The Department has procured therapeutic support material for Therapists, Counsellors and Psychologists. Resource materials procured were delivered to all relevant schools.

Learners who require the use of assistive devices were provided with those devices to ensure that they reach their maximum learning potential. The implementation of schools' approved business plans for assistive devices was monitored to ensure compliance and provide support where challenges were experienced.

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

**Parental support:** In mobilising civil society and strengthening parental support on Departmental inputs and outcomes of a quality education system, a parents safety talk session was held where resource booklet with community-based organisation details were distributed to all parents and community members were present in various meetings.

The Departmental officials were involved in empowering parents with parenting skills in collaboration with the Gauteng Department of Social Development (DoSD), South African National Council on Alcoholism (SANCA), Gauteng Department of Health (DoH) and Legal Aid Board in Alexandra.

**School Governing Body:** Training sessions for School Governing Bodies (SGBs) across the Province were conducted. The focus was on hand-over processes, roles and functions of SGBs and SMTs on Basic Financial Management, Code of Conduct of SGBs and procedures on conducting SGB meetings.

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

##### **Reorganisation of Schools (ROS)**

The Reorganisation of Schools team together with the Further Education and Training (FET) officials conducted monitoring and support visits to schools of specialisation, i.e. Curtis Nkondo, Mandisa Shiceka and Magaliesburg. Curriculum offering was supported during the visits.

##### **The Twinning Programme:**

Through the ROS Twinning Programme, the Department completed the twinning of four pairs of schools and all four launched, i.e. Bovet Primary and Lyndhurst Primary; Cultura High and Zithobeni Secondary; Alexandra Secondary and Sandown High; Reiger Park Secondary and Sunward Park. The discussions with 3 new pairs are in progress. The twinning allowed the optimum and effective use of resources. Twinned schools were encouraged to share resources.

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

**Career guidance:** A total of 22 900 Grade 8 and 9 learners had access to career guidance and counselling through lay career counsellors.

**Bursary programme:** The Province continues to provide access to education by awarding 2 666 bursaries to learners in no-fee schools.

**Career-pathing:** A total of 966 learners were placed, and supported by organisations in the industry, in artisanal programmes. These organisations strategically focus on expanding career and employment opportunities for such learners. The Department also placed 1 130 learners in auxiliary and technical leadership skills programmes. Through internship programmes 1 628 learners were placed to enhance the skills profile of the province. The Skills Development Programme offers vocational and technical skills in high schools. The continued roll-out of the learnership and internship programme coupled with the experiential learning programme also offers expanded opportunities for enhanced career development for Gauteng youth.

#### **Pillar 10: Access to quality early childhood development**

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

A total of 244 applications of new Grade R sites have been received and processed from 153 Public Ordinary Schools (POS), 55 from Community-Based Centres (CBC) and 36 from Independent Schools (IS).

As part of strengthening the implementation of CAPS, the Department continued with curriculum support for subject specific content and methodologies to provide curriculum support for Grade R practitioners. The implementation of the national guidelines to standardise assessment in Grade R classes was strengthened through the compilation of a database for the workshop to train Grade R practitioners on assessment. This database was submitted to MGSLG to be used when planning purposes for workshops that will take place during 2018. The Annual Teaching Plans for 2018 were developed with the school-based assessment (SBA) being an integral part of daily teaching and learning. The School Readiness Assessment has been mediated and implemented at schools.

##### **Practitioner training**

The Department currently has a total of 1179 Grade R Practitioners enrolled for Grade R Diploma (NQF Level 6) who are in their final year. The monitoring and evaluation process for NQF L6 trainings was conducted. A total of 2 Grade R Curriculum officials attended the ECD Summit coordinated by the Office of the Premier in collaboration with the Department and the Gauteng Department of Social Development (GDSD). The purpose of the summit was to explore best practices on pedagogical approaches for improving the quality of ECD programmes in Gauteng with the learning from the Italy - Reggio Emilia approach.

##### **Early Identification Programme**

The screening for early identification of learning barriers have been conducted in all schools and Grade R learners with learning difficulties - such as dyslexia and psycho-motor disorders - were provided with simple assistive devices. A total of 75 131 Grade R learners have been tested. The inclusion booklet on guidelines for the support of learners with barriers to learning has been developed and it has been decided that this document should also be aligned with learning barriers, which may be identified through the screening tool.

##### **Grade R in Community-Based Centres (CBC)**

The Department focused on strengthening the implementation of the Grade R Strategy towards universal access by 2019, thus increasing the number of Grade R learners in Community-Based Centres. To date, a total of 17 666 learners have been admitted for Grade R in the community centres for 2017.

Grade R Curriculum officials attended the ECD Summit coordinated by the Office of the Premier in collaboration with the Department and the Gauteng Department of Social Development (GDSD). The purpose of the summit was to explore the best practices on pedagogical approaches for improving the quality of ECD programmes in Gauteng with the learning from the Italy - Reggio Emilia approach.

##### **Early Identification Programme**

The screening for early identification of learning barriers have been conducted in all schools and Grade R learners with learning difficulties - such as dyslexia and psycho-motor disorders - were provided with simple assistive devices. A total of 75 131 Grade R learners have been tested. The inclusion booklet on guidelines for the support of learners with barriers to learning has been developed and it has been decided that this document should also be aligned with learning barriers, which may be identified through the screening tool.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2018/19)**

The Gauteng Department of Education's current plans - as outlined in the National Development Plan - are designed to create a new system to meet the new educational and training needs of the information age. The new curriculum attempts to respond to the demands of an information economy where most jobs will entail knowledge work that will require learners to master skills such as communication, problem-solving, critical thinking, and teamwork.

In response to the above need, the Department's Reorganisation of Schools (ROS) programme seeks to operationalise the Department's 10 Pillar Strategy through five change levers; lever 1: Public schools, lever 2: Twinning, lever 3: Schools of specialisation, lever 4: Optimal utilisation of resources and lever 5: Head office and district support. These are designed to



turn around Gauteng schools and to create a cohesive schooling system. Of the five change levers that make up the ROS, Lever 1: Public schooling is at the heart of delivering quality education for all Gauteng learners. This lever will be the main driver of improved performance across the public schooling system in Gauteng through the realisation of sustainable high impact, high-performance learning, teaching and schooling.

### Education priorities to the end of term

As a Province, our core focus until the end of administrative term is to continue to intensify the transformation of basic education by consolidating our delivery in education and to ensure that we focus on getting the foundations of basic education right so that **“Every Gauteng learner should acquire the necessary skills and competencies to successfully transition to post-schooling opportunities.”** The Department aspires to achieve the key priorities through:

- Improving learner performance in Gr 3, 6 and 9;
- Improving pass rate and quality of matric results;
- Improving enabling conditions at schools through a focus on the functionality of schools;
- Eradicate non-compliant school buildings;
- Facilitate transition to post school opportunities;
- Ensure that the ICT programme is progressively expanded to all township secondary schools; and
- The Introduction of Schools of Specialisation to address the critical skills shortages in South Africa by nurturing the system’s most talented learners in specialised learning spaces.

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

#### Pillar 1: Curriculum and assessment development

Improve learner performance (Grade 3, 6 and 9)

*To improve learner test scores for School-Based Assessments for Language and Mathematics for Grade 3, 6 and 9 through:*

#### LITNUM Strategy – Grade 1-9 (Language and Numeracy Strategy)

The strategy intends to lock in gains made in language and mathematics through the implementation of key interventions namely Literacy and Numeracy in the foundation phase, which include the Read to Lead campaign, library services, the book flood campaign and the Grade 8 and 9 Mathematics strategy. Key focus areas of the strategy include monitoring and supporting the utilisation of Mathematics and Language lesson plans provided, supporting teachers to use resources such as wordlist, readers, posters and the introduction of Drop All and Read campaign.

#### Read to Lead campaign

The Read to Lead campaign is a four-year campaign to ensure that all learners can demonstrate age-appropriate levels of reading by 2019. The campaign will be implemented across all levels of the Gauteng Education system, Provincial, districts and schools. The Departmental officials, School Management Teams (SMT) and educators will form an integral part of the Read to Lead campaign. The Department will work with community-based ambassadors for reading; the Publishers Association of South Africa; celebrities/prominent members of communities and authors to read the stories to learners and to share the advantages of reading. The Department will also use social media to promote reading activities and a Read 2 Lead application will also be created. The concept document will be developed which will outline the envisaged activities across all levels of the system.

In enhancing the learner’s literacy skills, key curriculum programmes to be implemented include Drop All and Read, which will be expanded to all phases focusing on grade 1-3; the English Across Curriculum, which will target learners in grades 4-12, and the Early Grade Reading Assessment (EGRA) for foundation phase learners. Certificate in Primary English Teaching (CiPELT) and Senior English Teaching (CiSELT) study courses for educators will be implemented. Furthermore, the reading clubs (Nali’Bali) story-writing activities in the GET band and spelling bee competitions will be introduced to make the campaign a success.

#### Library services

In support of the Read to Lead campaign, the library services will be improved across all public ordinary schools in the Province. The activities that will occur within the ambit of library services are the DBE 1000 School Libraries campaign, which aims at mobilising resources, and support from various sectors of society to improve the educational experience for underprivileged children through the provision of 1000 libraries with thousands of books. Other activities include creative writing competitions and the South African Book Development and International School Library month. The literacy month will be celebrated across the Province.

#### The Book Flood campaign

The districts will roll out the Book Flood campaign whereby a central point will be established where officials and the community will donate children’s fiction books such as fairy tales and folktales. Provincial-based activities will include a Provincial spelling bee competition; digital library day for schools with access to digital libraries; digital reading day where learners will read on their tablets, and cell phones. Educators will use interactive smart boards and data projectors for reading

purposes and “reading for leisure”. The Department will also provide websites where schools will be able to gain access to the reading materials such as the Nali’bali website.

Curriculum officials and library officials will be reporting on these programmes and activities to the Provincial coordinators and officials monthly and will be guided on the specific outcomes relating to these reports to ensure quality and to strengthen these processes.

### **Mathematics Intervention**

The 2016 Grade 8 and 9 Mathematics strategy will strive to ‘strengthen the quality of education provided in the Public Schooling System’ as envisaged by ROS Change lever 1 and more importantly by the strategic direction of the Department. This will be achieved by improving quality of teaching, learning and improving learning materials as indicated in the National Development Plan (NDP).

The Department will continue with the roll-out of the Grade 8 and 9 Mathematics Strategy in 469 secondary schools across the Province.

### **Incremental introduction of African languages (IIAL)**

The Incremental Introduction of African Languages has been implemented in 252 schools to date. There are 517 schools targeted by the end of 2019. In support of the IIAL, the Project Management Team (PMT) has been established in the Province consisting of the officials from curriculum, teacher development, school management, human resources, and research and knowledge management directorates. The PMT will continue to collaborate with various stakeholders that have expertise and interest in reading in the coordination of the IIAL implementation.

In implementing the strategy, the Province will continue to engage and support schools and SGBs in choosing of languages to be implemented, providing Grade1 top-up materials and Grade 2 toolkits, the filling of posts and provision of versioned material. This will assist the Department to eliminate the challenges faced when implementing the IIAL.

### **Improve the pass rate and quality of matric results**

The Department will allocate resources to improve the matric pass rate as well as the quality of passes for the Province by implementing the following programmes:

Secondary School Improvement Plan: Grade 10 – 12:

- The Department is committed to improving the quality of curriculum delivery and learner performance, by providing additional support to Grade 12 learners across the Province through the SSIP. The Department will identify learners who are at risk, based on their academic performance. These learners will be provided with intensive support during the year.
- The SSIP model for 2018 academic year will focus on centralised Saturday and Holiday Programmes, matric walk-in and residential camps that will host moderate and high-risk learners. The second chance programme will include supplementary examinations for approximately 14 834 candidates and other learners who intend to improve their symbols in selected subjects. This programme will commence with examinations between early February and mid-March 2018 at selected sites. The SSIP will focus more on critical subjects, which include Maths and Maths Literacy; Physical Science; Life Science; Accounting; Geography and Economics.
- The SSIP methodology to be adopted in 2018 will focus on re-teaching where facilitators will focus on key high-risk skills content areas and examination techniques and use resources such as past year examination papers and other learning material to enhance skills and content knowledge. Assessments will be administered to measure skills and knowledge attained. Study skills techniques and their implementation will be taught to improve learner skills and content understanding, as well as motivational sessions to learners. The 2018 target groups include learners who have failed a subject in grade 11 and are performing below 30% in the first quarter of grade 12, learners achieving 30-50% in the first quarter, learners achieving above 50% to improve quality of performance and the learners in grade 10 and 11 learners.

Teacher training; the use of ICT schools; advocacy campaigns and stakeholder support play a vital role in informing and supporting the new 2018 SSIP model. The MST strategy also assists in improving the quality of teaching and learner performance. The MST strategy will support the Department to achieve the following set goals:

- Improving learner performance to ensure 90% of candidates pass the National Senior Certificate by 2019/20;
- Increasing the bachelor passes to 40% of learners writing the NSC examinations;
- Decreasing the % pass rate between no fee and fee-paying schools to 7%;
- Increase township schools pass rate to 85%;
- Increase the number of learners including female learners who pass Mathematics and Physical Science in the NSC examinations to 70% and 75% respectively; and
- Consistently improve learner performance to ensure 85% of female learners pass the NCS examination.

*Decentralised district and School Programme:*

Districts and /or schools will be responsible for implementing their own intervention programmes based on the Academic Performance Improvement Plan (APIP) and School Improvement Plan (SIP). The School Improvement Plan (SIP) will outline the responsibilities per intervention activity. Each school will be required to report on the intervention activities. The district will continue to give support where schools do not have the capacity or expertise to address the activity.

The emphasis by the SMT will focus on monitoring and supporting teachers weekly on curriculum coverage. The implementation of the curriculum management framework and whole school improvement will be intensified. A customised support programme that addresses the needs of districts and schools will be introduced.

#### *Standardised tests:*

To improve learner test scores for school-based assessments (SBA) for Language and Mathematics in grade 3, 6 and 9, standardised tests will be introduced to replace the Annual National Assessments. The shift to standardised tests will be based on a national decision; however, the policy on additional testing will need to be ratified.

The following targets have been earmarked for the 2018 academic year:

- 73% of learners to achieve 50% or more in Literacy and 75% of learners achieve 50% or more in Numeracy in Grade 3;
- 80% of learners to achieve 50% or more in Language and 56 % of learner achieve 50% or more in Mathematics in Grade 6; and
- 51% of learners to achieve 50% or more in Language and 23 % of learner achieve 50% or more in Mathematics in Grade 9.

#### **NSC examinations:**

The Department will continue to improve the administration of the National Senior Certificate (NSC) examinations by enhancing the online registration for candidates; the automation of certification functions such as online application for certificates and online processing of applications; item banking; digitalisation of question papers; electronic records management and online assessment.

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

The teacher development and support initiative will form part of the Whole School Improvement Initiative (WSI). A Teacher Development Steering Committee has been established to provide strategic direction, management, oversight and coordination of all teacher development activities. In the coming year teacher training will focus on content, assessments, teaching and learning methodologies and institutionalisation of ICT and training and support to schools implementing ICT.

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

The district model has been redesigned and will be implemented to give a deepened and direct support to school management by introducing virtual districts. SMTs play a central role in achieving the Department's goal of realising the vision of schools of the future. The Department will have training teams from 300 schools that will manage e-learning at their respective schools. This will help to bring these selected schools closer to achieving the vision of schools of the future. The human resource and finance functions will be centralised in the new model and this will be enhanced using ICT in offices.

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

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

##### **Improve conditions at schools by focusing on functionality of schools**

In Gauteng, new and replacement schools are a vital part of the Provincial schools build programme, as these address challenges related to overcrowding and learners' growth owing to the massive migration patterns into the Province. They also carry the biggest investment value in relation to the number of projects undertaken. The secondary purpose is to address replacement schools where there are schools that have been built out of inappropriate materials as well as mobiles that have become dysfunctional.

The Department's priorities for the 2018/19 financial year are to overcome the identified challenges in the delivery of infrastructure through the adoption of intervention strategies. The Department plans to replace 17 asbestos schools to be completed by 2019; 84 mobile schools to be replaced, provide water, electricity and sanitation to all schools and completion of ten new ACT schools that were to enter the construction stage during the current financial year and were delayed due to budgetary constraints.

#### **Pillar 5: Planning, financing 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.

**Financial management**

The mandate of the financial branch is to facilitate the prudent spending of state finances by ensuring that expenditure is according to spending plans and cash flow requirements. The Department will endeavour to improve on procurement practices and ensure payment within 30 days from presenting of invoices.

**Human Resource Management (HRM)**

The key directive of HRM for the 2018/19 financial year is to strive for a clean audit by ensuring that all transactions are, standardised, quality assured and concluded within the prescribed 30-day timeframe. The key to managing human resource matters and ensuring effective and efficient operation includes managing HR records and transactions and promoting transformation and good governance.

**Pillar 6: ICT in Education****Ensure e-learning capabilities is available in GPG classrooms**

*Ensure roll-out of broadband infrastructure to schools in the Province, including converting classrooms to smart classrooms and the distribution of devices*

The Department is modernising and improving public education. The e-learning strategy that was approved in 2015 is aligned to the strategic vision of key strategic documents such as the NDP, DBE's ICT strategy; GPG's strategic pillars (TMR); Department's strategic objectives, Gauteng City Region (GCR) and Deliverology targets.

The Department will continue to implement ICT to create a Tech-enabled teaching and learning environment to improve education outcomes with a focus on learner performance and attainment. The use of technology will enhance teaching quality by giving both teachers and learners access to extensive learning material, using smart boards, tablet devices and smart software in the classroom. The Department will ensure the roll-out of broadband infrastructure to schools in Gauteng. A total of 3 300 classrooms in 377 no fee-paying schools between grade 11 and 12 will be equipped with e learning infrastructure over the 2018 MTEF. A total of approximately 230 000 e-Learning devices will be distributed to learners by 2019. This will result in an increase of usage rates of e-learning content in no fee schools by 80% in 2019.

The project will be extended to grades 9 and 10 fee and no-fee township schools in 2018/19. The targeted schools will be provided with laptops and e-boards. The full ICT schools have been included to benefit on the project and come with resources such as laptops, e-boards and tablets for the respective financial years.

To achieve the ultimate vision of a "paperless" classroom, the Department will further develop teachers and learners in schools. Teacher training, improvements in school infrastructure and the distribution of educational devices are key to achieving this vision. Furthermore, the Department will provide connectivity on wide area network (WAN), local area network (LAN) and access point name (APN) as well as to provide static and non-static content including eBooks and multimedia content. An intensive SMT training programme will be developed to orientate and train teachers/managers on the integrated use of technology to improve curriculum delivery in the classroom. To protect the educational IT devices distributed to schools, measures such as physical and electronic security as well as tracking, recovery and mobile device management (MDM) will be implemented.

**Goal 3: Transform public schooling by addressing barriers to access, equity and redress****Pillar 7: Social cohesion****Improving school nutrition**

The Department contributes to the Provincial poverty-alleviation programmes currently in place through the nutrition programme in all public schools. In 2018/19 financial year, the Department will provide nutritious meals to approximately R1.5 million learners in all no-fee and selected fee-paying public schools. The Department will continue to work with the Gauteng Department of Agriculture and Rural Development to maintain and sustain food gardens at schools.

**Increasing access to schooling**

The Department will retain 1 397 no fee public schools that are currently in existence.

**Scholar transport**

The pro-poor policies have made it possible for approximately 100 000 learners to have access to scholar transport from 419 schools in the Province. The Department will transport 110 515 learners in 2018 which is an approximate increase of 10% per annum.

There is a need to include Learners with Special Education Needs schools (LSEN) on the programme. A total of 15 647 learners' in 13 LSEN schools across the 15 districts will be transported in 2018/19. The agreement between the Department and the Gauteng Department of Roads and Transport will be enforced to monitor roadworthiness of the vehicles transporting learners.

### **School safety programme**

School safety remains one of the Department's main concerns. The safety of all learners, teachers and support staff on the school premises remains the Department's priority. The Department will be employing 4 500 patrollers to assist in creating a safe and secure school environment. The collaborative agreement with the Gauteng Department of Community Safety, SAPS and Gauteng Department of Social Development will continue. The Department will continue to encourage the search and seizure operations of unlicensed liquor outlets and shebeens that are located close to schools.

### **School sports**

The Department will continue with the Wednesday sports programme in 1 397 no-fee primary schools. This programme will include athletics, swimming, winter and summer sport codes and cross-country. The Department will also focus on sporting codes in special schools. LSEN school sports will include athletics, football and sporting programmes for the physically impaired, blind, deaf and intellectually impaired learners.

### **Learners with special education needs**

The Department will focus on turning around special education in the Province. New teaching methods, changing perspectives, and the emphasis on inclusion have been centralised to shift ideas and the introduction of new concepts. In the implementation of this priority, special education will serve as a support system and special need educators will assist regular school personnel in managing the education of children with exceptionalities.

Special schools cover a wide spectrum from Autism centres to Centres for children with Severe Intellectual Disabilities. Eleven special schools across the Province have opened Autism Units an additional 7 schools. In addition, 3 in the Johannesburg West district, 3 in the Johannesburg Central district and 1 in the Ekurhuleni North district will be opened to bring the total number of new special schools to 18. The Department will continue to increase access and improve support for learners with Autistic Spectrum Disorder by opening new Autism Schools and Units within the mainstream. The Department will pilot the General Certificate Education and Technical Occupational curriculum in 17 special schools. This curriculum aims to ensure that learners who experience barriers to learning acquire and apply knowledge and skills in ways that are meaningful to their own lives.

The Department will convert underutilised schools to special schools and full-service schools to support learners with mild to moderate disabilities. As an additional redress measure, access to resourcing and capacity building and re-skilling will also occur. This will include the implementation of the vocational stream with 26 new subjects to be implemented in Schools of Skills.

### **Re-Organisation of Schools (ROS)**

The Department adopted ROS as the vehicle to transform the educational landscape and as an instrument to implement the Department's strategic plan. The strategy is implemented through the Whole School Improvement (WSI) and Curriculum Management Framework as well as the Twinning of schools' programme as a roadmap for turning around underperformance and ensuring that all schools function at the level of great school.

### **The Twinning programme**

The Department aims to roll out the Twinning programme across the Province in the 2018/19 financial year. This will be achieved by ensuring that all districts are able to adopt and implement the Twinning programme. District officials will be trained to capacitate all Section 17 Governing Bodies. All schools that will be approved for the Twinning programme will be gazetted.

### **Whole School Improvement (WSI)**

The Whole School Improvement processes (Change Lever 1) covers the functionality of schools and related learner performance comprehensively. The strategy is aimed at strengthening the monitoring, reporting and accountability processes at all levels. The strategy is aimed at enabling districts to provide direct support to schools with a view to improve learner performance and compliance by using a system of evaluation and categorisation of individual school needs. All Gauteng schools (2 071) will be categorised annually based on their performance across a set of variables. The districts will be required to ensure progressively that all schools are profiled by 2019 with a special focus on the 445 township schools. The detailed focus for re-profiling per term will be based on the 445 schools.

Of the 70 pilot schools, the projected change in performance by 2019 will be categorised as follows: 19 (27%) of poor schools into the fair category, 25 (35.7%) of fair schools into the good category and 18 (25.7%) of good schools into the great category. To achieve this, the Department will intensify the advocacy and training of District Management Teams in relation and support the profiling and re-profiling of schools.



### **Establishing Schools of Specialisation (SOS) to strengthen our skills base**

The SOS seeks to nurture the development of top talented learners across a subset of disciplines and to breed South Africa's future generation of leaders. The SOS will ensure access to top academic performers that show aptitude in a chosen field. In addition, learners will undergo standardised tests, interviews, auditions (where relevant) and write an entry essay ahead of their admission to the specialised school.

The Department has planned 29 SOS to be phased in over a 3-year period (2016 – 2018). The location and specialisation of the schools will be informed by the development of corridors defined in Gauteng's programme of TMR. The segmentation of schools to be done per corridor will be as follows: 14 Schools of Specialisation across 5 disciplines responding to the economic development corridors; 6 existing Schools of Focused learning to be transitioned into Schools of Specialisation and 1 School of Specialisation with multiple foci.

### **P-Tech Model**

The P-Tech Model will be launched at Curtis Nkondo Unity and will allow learners to start a tertiary qualification while they are still at school. This will be through in collaboration with IBM.

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

#### **Parental support**

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

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

#### **Facilitate transition to post school opportunities**

More than 1 million youth in Gauteng are currently unemployed. It is therefore critical for the Province to provide economic opportunities for the youth. The Master Skill Plan 2 has been developed to respond to the skills needs of the Province while generally considering the economic realities of South Africa and those of the Province.

- The Department will offer the following key programmes to empower youth in the GCR such as:
- Career Counselling Programme- targeting grade 8 and 9 learner in township schools;
- Bursary programme offered to top three learners from no- fee schools by awarding 4 121 bursaries per annum;
- Experiential learning programme for graduates, recognition of prior learning and skills development programmes for unemployed youth; and
- Creating opportunities for Learnership Programmes by providing 3 935 learnerships/ apprenticeships/internships per annum, assist with uploading CVs in the unemployment database and job center and career guidance programme.

The Department will increase the number of skills-development opportunities for youth by coordinating 19 236 public sector training with other Departments and municipalities for government wide intervention.

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

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

The Department will continue to strive towards universalisation of Grade R in accordance with National Norms and Standards for funding. The access to ECD in the Province is currently at 95% and this is fast approaching the universal access target.

To ensure that all learners entering the schooling system have participated in ECD, regardless of their socio-economic status, the Department will be expanding Grade R to all public schools. In addition, private Grade R sites will be registered through the introduction of Provincial regulations. This is being done to ensure that there is an adequate mix of public, private and community-based Grade R sites. In dealing with overcrowding in Grade R classes, the Department will employ additional Grade R practitioners and increase the number of ECD centres implementing the National Curriculum Framework to 160.

As part of quality education, the Department will continue providing the CAPS curriculum; improving teaching and learning methodologies appropriate for Grade R and incorporating some aspects of the Reggio Emilia Child Approach as a didactical approach with the National Curriculum Framework. Furthermore, it will strengthen standardised assessment practices and testing of Grade R learners with learning difficulties to identify barriers such as dyslexia and psycho-motor disorders as well as providing simple assistive devices. The Department will further provide Home Language Multimedia Readers to cater for various home languages.

#### **Practitioner training**

The Department will continue providing capacity building of Grade R practitioners on curriculum coverage and standardised assessment practices. A total of 750 Grade R and pre-Grade R practitioners will be identified for training to improve the quality of teaching and learning in the classroom. Approximately 2 058 qualified practitioners will be employed by the Department.

### Early identification programme

The Department will endeavour to test 60 000 Grade R learners to identify barriers, such as dyslexia and psycho-motor disorders, and provide simple assistive devices.

### Grade R in community centres

The Department will work with the Gauteng Department of Social Development (GDSD) and municipalities to identify targeted private Grade R centres registered with GDSD and local government and provide them with curriculum support and training. The Department will put in place a process and criteria for funding of only targeted Community Based Site (CBS).

## 4. REPRIORITISATION

The Department revised the implementation method of the Literacy and Numeracy (LITNUM) strategy from 2017/18 onward. Therefore, the Department will institutionalise the LITNUM strategy into the General Education and Training line function, which will result in reduced expenditure of R429.9 million over the 2018 MTEF. These funds have been reprioritised to External Examination Services to address budget shortfalls that are driven by an increase in learner numbers.

In addition, R72.8 million over the 2018 MTEF is reprioritised from ICT to address budget shortfalls under security services, following the decision to implement ICT up to Grade 11. Furthermore, R100.1 million over the 2018 MTEF is reprioritised from Programme 7 to Programme 2 owing to the reclassification of the school sport budget that is part of the after-school programme.

## 5. PROCUREMENT

The Department will continue to develop and implement procurement plans for the financial year 2018/19 to ensure that the needs of the organisation are in line with the pillars underpinning the Department's strategy as well as with its allocated budget. The Department has contracted service providers for the major core services such as school maintenance, LTSM, e-learning solutions, school furniture, school nutrition and learner transport.

The Department will also ensure that local suppliers are supported through these projects as part of the Province's initiative to support small medium and micro enterprises (SMMEs). Business opportunity conferences will be held to ensure that service providers are 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 requisites and related matters are in order. Designated sectors and compliance with local content will be publicised.

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

TABLE 5.1: SUMMARY OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	31 008 626	34 649 970	37 292 555	38 502 209	39 434 220	39 434 220	42 913 686	45 525 059	48 277 696
Conditional grants	1 478 428	2 202 701	2 216 095	2 341 660	2 352 322	2 352 322	2 306 854	2 255 705	2 463 500
Dinaledi Schools Grant	22 458								
Education Infrastructure Grant	623 602	1 349 744	1 385 737	1 468 146	1 468 146	1 468 146	1 373 073	1 283 691	1 424 381
National School Nutrition Programme	640 541	678 974	717 299	762 848	773 510	773 510	807 454	847 827	908 052
Recapitalization of Technical High School	29 567								
Maths, Science and Technology Grant		47 842	49 810	51 270	51 270	51 270	53 062	56 042	58 483
HIV and AIDS	30 195	29 945	32 449	34 436	34 436	34 436	35 959	37 907	39 869
Social Sector EPWP Incentive Grant	36 016	44 748	28 661	9 791	9 791	9 791	8 375		
EPWP Integrated Grant for Provinces	2 450	2 409	2 139	2 537	2 537	2 537	2 480		
Occupational Specific Dispensation for Education sector Therapists	93 599	49 003							
Provincial Disaster Grant		14 019							
Learners with Profound Intellectual Disabilities Grant				12 632	12 632	12 632	26 451	30 238	32 715
<b>Total receipts</b>	<b>32 487 054</b>	<b>36 852 671</b>	<b>39 508 650</b>	<b>40 843 869</b>	<b>41 786 542</b>	<b>41 786 542</b>	<b>45 220 540</b>	<b>47 780 764</b>	<b>50 741 196</b>

The Department receives funds from both the national and provincial revenue funds in the form of equitable share and conditional grants. The Department will receive R42.9 billion for the 2018/19 financial year as equitable share and R2.3 billion as conditional grants. The total budget allocation grows by 10.7 per cent from main appropriation of R40.8 billion in 2017/18 to R45.2 billion in 2018/19, a rand value increase of R4.3 billion.

The equitable share allocation constitutes 95 per cent of the Departmental budget and grows by 11.5 per cent from the main appropriation of R38.5 billion in 2017/18 to R42.9 billion in the 2018/19 financial year. This is attributable to an increase in the budget for staff, learner transport, school nutrition, school furniture, inclusive education and scholar transport for special schools. The Departmental budget grows by 19.5 per cent over the 2018 MTEF, which is equivalent to a rand value of R9.9 billion from 2017/18 financial year. The budget increase is in response to the growth in learner numbers, which results in an increase in the demand for various resources needed at schools and for administrative costs.

## 6.2 Departmental receipts

TABLE 5.2: SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Sales of goods and services other than capital assets	25 042	24 723	25 815	26 663	26 663	23 878	27 330	28 013	29 554
Transfers received									
Fines, penalties and forfeits	30	65	31	39	39	83	41	42	44
Interest, dividends and rent on land	173	263	461	192	192	268	197	202	213
Sales of capital assets		19 940							
Transactions in financial assets and liabilities	10 795	6 417	22 782	4 162	4 162	6 827	4 403	4 513	4 761
<b>Total departmental receipts</b>	<b>36 040</b>	<b>51 408</b>	<b>49 089</b>	<b>31 056</b>	<b>31 056</b>	<b>31 056</b>	<b>31 971</b>	<b>32 770</b>	<b>34 572</b>

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

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were taken into account when determining the personnel budget for the 2018 MTEF:

- Number of staff and possible addition of personnel over the 2018 MTEF;
- Basic salary costs including condition of service adjustments from 1 April 2018 and projections for the medium term;
- Pension fund contributions, 13<sup>th</sup> cheque and overtime linked to the basic salary cost;
- Guidelines on the implementation of occupation-specific dispensation and grades and level of each staff member;
- Increased take-up of benefits such as medical aid and housing allowance;
- Contract employees, merit bonuses;
- Appointment of additional educators (growth posts) to accommodate learner growth;
- Medical aid contributions which normally increase more rapidly than inflation, and
- Skills development and technical and vocational skills.

The Department aims to maintain at least an 80:20 ratio between personnel to non-personnel costs although an increase in personnel costs is evident. The following key assumptions were considered when determining the budget for the 2018 MTEF to meet the goal of improving the quality of learning:

- Infrastructure development and maintenance of school buildings with the aim of eradicating the backlog of learning space and preventative maintenance projects;
- Transfers and subsidies to institutions and schools;
- Implementation of the National School Nutrition Policy;
- Provision of LTSM, workbooks and lesson plans for learners;
- District development and support;
- Reduction of class size;

- Provision for therapists and social workers to schools to support learners; and
- Implementation and maintenance of intervention strategies such as mainstreaming the Gauteng Primary Language and Mathematics Strategy, Secondary School Improvement Programme, Teacher Development Strategy and Extra School Support Programme.

## 7.2 Programme summary

TABLE 5.3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	2 527 337	2 637 966	2 738 638	2 887 755	2 997 416	2 997 416	3 299 894	3 457 252	3 678 760
2. Public Ordinary School Education	23 304 740	26 405 175	29 123 576	31 092 723	31 422 394	31 422 394	34 491 846	36 836 686	39 201 167
3. Independent School Subsidies	515 059	592 600	635 368	691 636	691 636	691 636	731 752	774 194	816 775
4. Public Special School Education	1 804 844	1 968 339	2 187 256	2 343 748	2 411 902	2 411 902	2 687 577	2 861 789	3 020 001
5. Early Childhood Development	572 017	705 735	663 783	765 459	765 459	765 459	809 855	856 825	903 950
6. Infrastructure Development	1 760 629	2 796 043	2 850 928	1 742 829	2 124 840	2 124 840	1 696 137	1 413 815	1 453 429
7. Examination And Education Related Services	1 151 614	1 190 664	1 210 377	1 319 719	1 372 895	1 372 895	1 503 479	1 580 203	1 667 114
<b>Total payments and estimates</b>	<b>31 636 240</b>	<b>36 296 522</b>	<b>39 409 926</b>	<b>40 843 869</b>	<b>41 786 542</b>	<b>41 786 542</b>	<b>45 220 540</b>	<b>47 780 764</b>	<b>50 741 196</b>

## 7.3 Summary of economic classification

TABLE 5.4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>27 267 237</b>	<b>30 126 478</b>	<b>32 793 641</b>	<b>35 020 508</b>	<b>35 780 786</b>	<b>35 761 988</b>	<b>39 224 970</b>	<b>41 766 691</b>	<b>44 428 201</b>
Compensation of employees	23 734 110	25 981 867	28 660 401	30 247 916	30 484 224	31 401 688	33 738 301	36 025 798	38 359 896
Goods and services	3 530 901	4 143 950	4 129 754	4 772 592	5 296 563	4 360 270	5 486 669	5 740 893	6 068 305
Interest and rent on land	2 226	661	3 486			30			
<b>Transfers and subsidies to:</b>	<b>3 348 634</b>	<b>4 007 867</b>	<b>4 056 193</b>	<b>4 227 708</b>	<b>4 093 512</b>	<b>4 099 362</b>	<b>4 435 175</b>	<b>4 693 011</b>	<b>4 951 113</b>
Departmental agencies and accounts	60 247	75 345	79 350	84 639	84 639	84 639	95 072	101 593	107 181
Non-profit institutions	2 953 402	3 571 656	3 546 626	3 776 826	3 642 510	3 600 662	3 952 419	4 181 249	4 411 204
Households	334 985	360 866	430 217	366 243	366 363	414 061	387 684	410 169	432 728
<b>Payments for capital assets</b>	<b>1 010 581</b>	<b>2 150 749</b>	<b>2 548 995</b>	<b>1 595 653</b>	<b>1 912 244</b>	<b>1 912 413</b>	<b>1 560 395</b>	<b>1 321 062</b>	<b>1 361 882</b>
Buildings and other fixed structures	929 570	2 067 452	2 407 325	1 456 259	1 736 152	1 736 152	1 392 059	1 159 123	1 180 496
Machinery and equipment	39 504	73 135	114 755	99 037	127 092	127 693	151 104	159 929	168 706
Land and sub-soil assets	41 507	9 499	23 210	36 357	46 000	46 000	17 182	1 957	12 624
Software and other intangible assets		663	3 705	4 000	3 000	2 567	50	53	56
<b>Payments for financial assets</b>	<b>9 788</b>	<b>11 428</b>	<b>11 097</b>			<b>12 780</b>			
<b>Total economic classification</b>	<b>31 636 240</b>	<b>36 296 522</b>	<b>39 409 926</b>	<b>40 843 869</b>	<b>41 786 542</b>	<b>41 786 542</b>	<b>45 220 540</b>	<b>47 780 764</b>	<b>50 741 196</b>

The Department's total allocated budget for the 2018/19 financial year amounts to R45.2 billion. The budget increased by 10.7 per cent from the main appropriation of R40.8 billion in 2017/18. The largest portion of the budget is allocated to public ordinary schools. The overall budget growth in Programme 2: Public Ordinary Schools is because of increase in budgets for transfers and subsidies to schools for operations, school maintenance, learner and teacher support materials, ICT and intervention programmes.

The budget in Programme 4: Public Special School Education grow by 14.7 per cent from the main appropriation of R2.3 billion to R2.7 billion in the 2018/19 financial year. This is owing to inclusive education, scholar transport and the introduction of the new grant for learners with profound intellectual disabilities aimed at increasing access for children with severe disabilities and to make provision for children with autism. The growth in the budget of the Administration programme is mainly owing to an increase in compensation of employees and operational costs for head office and districts.

Programme 5: Early Childhood Development's budget growth is informed by the strategic objective of reaching the Universalisation of Grade R target by 2019. This include increasing access to early childhood and ensuring that each child that enters the schooling system have participated in early childhood development.

The increase in the overall budget for compensation of employees is primarily to provide for the recruitment of additional educators and support staff for public primary and secondary schools. The budget increase by R3.5 billion in 2018/19 and R8.1 billion over the 2018 MTEF from the main appropriation of R30.2 billion in 2017/18. The growth in the personnel budget makes provision for growth in educator numbers because of annual increase in learner numbers due to high in-migration into the Province.

The 2018/19 budget for goods and services has increased by 15 per cent, from R4.8 billion in 2017/18 to R5.5 billion in 2018/19 owing to, among others, additional funds allocated for school nutrition, municipal services, school furniture, scholar transport for LSEN, inclusive education and scholar transport.

The Department's transfer and subsidy allocation increase from R4.2 billion in 2017/18 to R4.4 billion in 2018/19 and translates to an increase of 4.9 per cent. The Department continues to make provision for transfers to schools in accordance with the norms and standards for school funding. Transfers will also increase to Matthew Goniwe School of Governance and Leadership that will be focusing on the teacher development initiatives for the Department, and the Gauteng City Region Academy that will focus on skills development and training for the province and offer bursaries to top achievers from no-fee paying schools.

## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure Payment

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

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

N/A

## 7.6 Transfers

### 7.6.1 Transfers to public entities

N/A

### 7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Public Ordinary Schools	1 444 792	1 570 153	1 961 872	1 975 382	1 981 494	1 981 494	1 995 129	2 110 846	2 226 943
Sci-Bono Discovery Centre	93 982	642 008	221 468	297 126	193 471	193 471	242 615	256 561	270 658
Matthew Goniwe School of Leadership and Governance	458 697	248 358	243 918	292 273	274 408	237 205	351 064	371 426	391 854
Independent Schools	498 597	592 600	635 368	691 636	691 636	686 991	731 752	774 194	816 775
Special Schools	288 991	323 646	316 960	333 760	333 152	333 152	448 234	473 946	500 013
University of the Witwatersrand (Examinations)	23 365	11 524	8 763	10 601	10 601	10 601	10 719	11 341	11 965
Households Social Benefits	156 816	144 356	194 407	118 915	119 035	166 733	125 813	133 109	140 430
Households Other Transfers (GCRA Bursaries to learners)	178 169	216 502	235 810	247 328	247 328	247 328	261 871	277 060	292 298
Department Agencies	1								
Seta	60 246	75 345	79 350	84 639	84 639	84 639	95 072	101 593	107 181
Abet Centres									
Grade R Sites/ Centers	135 154	144 775	144 394	156 048	156 048	156 048	165 099	174 675	184 282
Gauteng Education Development Trust	9 824						5 807	6 144	6 482
FET Colleges		38 600	13 883	20 000	1 700	1 700	2 000	2 116	2 232
<b>Total departmental transfers</b>	<b>3 348 634</b>	<b>4 007 867</b>	<b>4 056 193</b>	<b>4 227 708</b>	<b>4 093 512</b>	<b>4 099 362</b>	<b>4 435 175</b>	<b>4 693 011</b>	<b>4 951 113</b>

Transfers to entities increased by R207 million from R4.2 billion in 2017/18 to R4.4 billion in 2018/19. Transfers to public ordinary schools constitutes 45 per cent of the transfer's budget. Public ordinary schools will receive R1.9 billion in 2018/19, for municipal services, LTSM, school nutrition and other social upliftment programmes. The increase in transfers to public ordinary schools is in line with the norms and standards for school funding.

Independent school subsidies are allocated R731 million in 2018/19 and has grown by 5.8 per cent from the 2017/18 main appropriation of R691.6 million. Subsidies to independent schools are directly linked to the per capita allocations of public



ordinary schools. Special schools will receive R448 million in 2018/19, the allocation increased by R114 million due to the additional funding allocated to support inclusive education and R50 million allocated for LSEN scholar transport. Early childhood centres will receive R165 million to fund Grade R in public ordinary schools and in community-based centres.

A further transfer of R242 million will be made to Sci-Bono Discovery Centre and R351 million to Mathew Goniwe School of Leadership and Governance for the delivery of primary and secondary school curriculum intervention programmes. The Gauteng City Region Academy (GCRA) is allocated R261 million to provide bursaries to top-performing learners from no-fee schools. Other transfers will be made to SETA for skills development levy, to FET colleges for the training of ESSP practitioners and social benefits of employees when exiting the public education sector either through retirement or resignation.

### 7.6.3 Transfers to local government

N/A

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme objectives:

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

#### Key policies, priorities and outputs

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

- It will improve its human resources functions by accelerating its recruitment and appointment processes to ensure transparency and accountability of personnel.
- It will deepen support to school management by head office and district offices by introducing the notion of virtual districts.
- It will ensure the production of education information through the collection of data/information and timeous completion and submission of the Annual Performance Plan.

TABLE 5.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	3 607	6 896	3 487	4 439	4 439	4 829	4 698	4 970	5 243
2. Corporate Services	1 538 654	1 607 504	1 633 411	1 687 294	1 797 512	1 797 512	1 978 136	2 064 260	2 209 153
3. Education Management	968 405	991 564	1 075 572	1 145 544	1 145 587	1 154 668	1 251 228	1 316 022	1 388 403
4. Human Resource Management	11 671	15 488	14 801	29 777	29 177	19 706	43 931	48 829	51 515
5. Education Management Information System (Emis)	5 000	16 514	11 367	20 701	20 701	20 701	21 901	23 171	24 446
6. Conditional Grants									
<b>Total payments and estimates</b>	<b>2 527 337</b>	<b>2 637 966</b>	<b>2 738 638</b>	<b>2 887 755</b>	<b>2 997 416</b>	<b>2 997 416</b>	<b>3 299 894</b>	<b>3 457 252</b>	<b>3 678 760</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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>2 490 293</b>	<b>2 599 090</b>	<b>2 682 822</b>	<b>2 866 706</b>	<b>2 957 440</b>	<b>2 941 547</b>	<b>3 260 452</b>	<b>3 415 523</b>	<b>3 634 736</b>
Compensation of employees	1 922 118	1 991 320	2 141 736	2 285 124	2 288 031	2 310 216	2 597 690	2 713 005	2 893 578
Goods and services	567 687	607 167	541 001	581 582	669 410	631 301	662 762	702 518	741 158
Interest and rent on land	488	603	85			30			
<b>Transfers and subsidies to:</b>	<b>13 284</b>	<b>13 749</b>	<b>19 686</b>	<b>5 513</b>	<b>5 513</b>	<b>8 626</b>	<b>5 834</b>	<b>6 171</b>	<b>6 510</b>
Departmental agencies and accounts	2								
Non-profit institutions			3 549						
Households	13 282	13 749	16 137	5 513	5 513	8 626	5 834	6 171	6 510
<b>Payments for capital assets</b>	<b>13 972</b>	<b>13 699</b>	<b>25 033</b>	<b>15 536</b>	<b>34 463</b>	<b>34 464</b>	<b>33 608</b>	<b>35 558</b>	<b>37 514</b>
Buildings and other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Machinery and equipment	13 972	13 186	21 328	13 536	32 463	32 463	33 558	35 505	37 458
Software and other intangible assets		513	3 705	2 000	2 000	2 000	50	53	56
Payments for financial assets	9 788	11 428	11 097			12 780			
Total economic classification	2 527 337	2 637 966	2 738 638	2 887 755	2 997 416	2 997 416	3 299 894	3 457 252	3 678 760

The total Administration budget for the 2018/19 financial year amounts to R3.3 billion, an increase of R412 million or 14.3 per cent from the 2017/18 main appropriation of R2.9 billion. The budget allocated to the Sub-programme: Corporate Services is the largest under Programme 1 as it manages the Departments' financial, administrative and corporate support services all of which are key to the broad management of the Department. The budget increases by 14.7 per cent from 2017/18 to 2018/19, a rand value increase of R290.8 million.

The Education Management sub-programme has the second-largest budget, with an increase of R105 million or 9.2 per cent between 2017/18 and 2018/19. This sub-programme's functions include quality assurance, policy development, monitoring and evaluation, research coordination, education planning and information. The Sub-programme: Office of the MEC receives an allocation for administrative costs increasing from R4.4 million in 2017/18 to R4.6 million in 2018/19, an increase of 5.8 per cent.

The compensation of employees' budget for the 2018/19 financial year increased by R312 million to R2.5 billion from 2017/18 budget of R2.2 billion. The Department has maintained the staff budget in this programme and growth relates to improvement in conditions of service whereas the increase in the goods and services budget covers price inflation. Included in the Corporate Services sub-programme budget is R71.4 million for District Administration the 2018/19 financial year.

The Education Management Information System sub-programme is allocated R21.9 million in the 2018/19 financial year 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. Furthermore, in support of the intervention aimed at improving Language and Mathematics, the Department is allocating a further R4.9 million to a library information system. This will provide access to learners in schools that do not have libraries.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	2 193	2 198	2 203	2 208
PPM102: Number of public schools that can be contacted electronically (e-mail)	2 207	2 212	2 217	2 222
PPM103: Percentage of education expenditure going towards non-personnel items	25.9% (10 595 954)	26.8% (12 040 752)	25.6% (12 068 150)	25.5% (12 783 473)
PPM104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	95%	95%	95%	95%

### PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

#### Programme description

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

#### Programme objectives

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

## Key policies, priorities and outputs

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Public Primary Schools	12 325 850	14 644 912	16 098 794	16 670 719	16 845 605	17 321 461	18 790 884	20 107 554	21 412 042
2. Public Secondary Schools	10 142 584	10 862 953	12 087 814	13 406 971	13 521 284	13 094 014	14 596 813	15 567 637	16 550 918
3. Human Resource Development	111 472	141 545	149 291	164 500	164 500	127 297	174 041	184 136	194 263
4. School Sport, Culture And Media Services	816	436	698	1 979	31 789	20 406	33 633	35 583	37 540
5. Conditional Grants	724 018	755 329	786 979	848 554	859 216	859 216	896 475	941 776	1 006 404
<b>Total payments and estimates</b>	<b>23 304 740</b>	<b>26 405 175</b>	<b>29 123 576</b>	<b>31 092 723</b>	<b>31 422 394</b>	<b>31 422 394</b>	<b>34 491 846</b>	<b>36 836 686</b>	<b>39 201 167</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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>21 489 562</b>	<b>23 903 070</b>	<b>26 614 474</b>	<b>28 551 408</b>	<b>28 979 882</b>	<b>28 978 114</b>	<b>31 951 287</b>	<b>34 148 899</b>	<b>36 365 585</b>
Compensation of employees	19 769 461	21 618 167	23 848 271	25 269 816	25 354 271	26 186 002	27 966 727	29 948 813	31 916 713
Goods and services	1 719 417	2 284 845	2 762 802	3 281 592	3 625 611	2 792 112	3 984 560	4 200 086	4 448 872
Interest and rent on land	684	58	3 401						
<b>Transfers and subsidies to:</b>	<b>1 784 879</b>	<b>2 481 878</b>	<b>2 492 313</b>	<b>2 539 678</b>	<b>2 440 735</b>	<b>2 442 184</b>	<b>2 519 224</b>	<b>2 665 213</b>	<b>2 811 786</b>
Higher education institutions									
Non-profit institutions	1 649 356	2 358 281	2 323 231	2 428 969	2 330 026	2 292 823	2 402 094	2 541 289	2 681 046
Households	135 523	123 597	169 082	110 709	110 709	149 361	117 130	123 924	130 740
<b>Payments for capital assets</b>	<b>30 299</b>	<b>20 227</b>	<b>16 789</b>	<b>1 637</b>	<b>1 777</b>	<b>2 096</b>	<b>21 335</b>	<b>22 574</b>	<b>23 796</b>
Buildings and other fixed structures	11 852	119							
Machinery and equipment	18 447	20 108	16 789	1 637	1 777	2 096	21 335	22 574	23 796
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>23 304 740</b>	<b>26 405 175</b>	<b>29 123 576</b>	<b>31 092 723</b>	<b>31 422 394</b>	<b>31 422 394</b>	<b>34 491 846</b>	<b>36 836 686</b>	<b>39 201 167</b>

The expenditure of the programme is projected to increase by 34.8 per cent from R23.3 billion in 2014/15 to an estimate of R31.4 billion in the 2017/18 financial year. This increase is attributable to the expansion in the education sector including increased learner enrolment, opening of new schools, employment of more educators, and implementation of departmental priorities and procurement of educational resources. The public primary and secondary school sub-programmes are allocated the largest share which is 96.8 per cent of the programme budget of R34.5 billion in 2018/19. These two sub-programmes are the cost drivers in this programme.

The total programme budget increased from R31.1 billion in 2017/18 to R34.5 billion in 2018/19, amounting to an increase of 10.9 per cent. The programme delivers services to 2 207 public ordinary schools, benefiting approximately 2 120 892 learners.

Compensation of employees is allocated the largest share of the programme budget, taking up 81.1 per cent in the 2018/19 financial year. The allocation for compensation of employees grew by 10.7 per cent in 2018/19 owing to the cost of living adjustment and to cater for the employment of educators due to growth in the population of the Province.

The goods and services budget increased from R3.3 billion in 2017/18 to R4 billion in 2018/19 showing an increase of 21.4 per cent or a rand value of R703 million. The budget provides for procurement of LTSM for Section 20 schools, scholar transport, and municipal services for schools, school furniture and other administrative costs within the programme. The increase in the allocation for scholar transport and school nutrition programme supports the Department's quality upliftment programmes to improve the level of learner attainment in the Province.

The transfer payments budget decreased marginally by 20.5 million from 2017/18 to R2.5 billion in 2018/19, a decrease of 0.8 per cent. In terms of providing access to schooling, a total of R1.1 billion is allocated to scholar transport. To improve learning in schools and to alleviate poverty, the Department has allocated R1.2 billion to school nutrition that will feed over 1.5 million learners in selected fee-paying and no-fee schools. The sub-programme: Conditional Grants also increases slightly and consists of the Mathematics, Science and Technology grant, the HIV and AIDS grant and National School Nutrition Programme grant and translates to 2.6 per cent of the total 2018/19 programme budget.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
PPM201: Number of full service schools servicing learners with learning barriers	25	30	35	40
PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	80%	80%	80%	80%
PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	74%	74%	74%	74%
PPM204: Number of schools provided with multi-media resources	208	375	375	375
PPM205: Learner absenteeism rate	5%	5%	5%	5%
PPM206: Teachers absenteeism rate	4%	4%	4%	4%
PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 384 264	1 388 107	1 392 000	1 396 000
PPM208: Number of educators trained in Literacy/Language content and methodology	2 543	2 398	2 410	2 422
PPM209: Number of educators trained in Numeracy/Mathematics content and methodology	7 150	2 140	2 151	2 151

### PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

#### Programme description

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

#### Programme objectives

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

#### Key policies, priorities and outputs

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Primary Phase	283 257	330 904	379 908	412 193	412 193	422 210	436 101	461 395	486 772
2. Secondary Phase	231 802	261 696	255 460	279 443	279 443	269 426	295 651	312 799	330 003
<b>Total payments and estimates</b>	<b>515 059</b>	<b>592 600</b>	<b>635 368</b>	<b>691 636</b>	<b>691 636</b>	<b>691 636</b>	<b>731 752</b>	<b>774 194</b>	<b>816 775</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>16 462</b>					<b>4 645</b>			
Goods and services	16 462					4 645			
<b>Transfers and subsidies to:</b>	<b>498 597</b>	<b>592 600</b>	<b>635 368</b>	<b>691 636</b>	<b>691 636</b>	<b>686 991</b>	<b>731 752</b>	<b>774 194</b>	<b>816 775</b>
Non-profit institutions	498 597	592 600	635 368	691 636	691 636	686 991	731 752	774 194	816 775
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>515 059</b>	<b>592 600</b>	<b>635 368</b>	<b>691 636</b>	<b>691 636</b>	<b>691 636</b>	<b>731 752</b>	<b>774 194</b>	<b>816 775</b>

Subsidies to independent schools increased by R40.1 million from R691.6 million in 2017/18 to R731.8 million in 2018/19, a percentage increase of 5.8 per cent. The Department provides subsidises to a total of 218 independent schools. Subsidies to primary and secondary schools in 2018/19 amount to R436.1 million and R295.7 million respectively. The independent school sector has grown significantly because of the growth in the number of schools that meet the qualifying requirements for registration with the Department. The expenditure increases from R515 million in 2014/15 to R691.6 million in the 2017/18 financial year.

The Independent School Directorate monitors all subsidised independent schools and ensures that norms and standards are implemented in the interests of the learners. Independent school monitors are funded through compensation of employees in Programme 1: Administration. Subsidies will be paid to institutions within the stipulated timeframe and the Department will increase its capacity to register new independent schools or deregister schools that do not fulfil stipulated requirements.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
PPM301: Percentage of registered independent schools receiving subsidies	26%	25%	25%	25%
PPM302: Number of learners at Subsidised registered independent schools	114 200	115 342	116 495	117 660
PPM303: Percentage of registered independent schools visited for monitoring and support	6%	20%	20%	20%

### 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; 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Schools	1 730 383	1 922 190	2 184 813	2 327 758	2 394 893	2 394 893	2 657 573	2 827 791	2 983 319
2. Human Resource Development			1 949	2 045	2 045	2 045	2 164	2 290	2 416
3. School Sport, Culture And Media Services	990	410	494	1 313	2 332	2 332	1 389	1 470	1 551
4. Conditional Grants	73 471	45 739		12 632	12 632	12 632	26 451	30 238	32 715
<b>Total payments and estimates</b>	<b>1 804 844</b>	<b>1 968 339</b>	<b>2 187 256</b>	<b>2 343 748</b>	<b>2 411 902</b>	<b>2 411 902</b>	<b>2 687 577</b>	<b>2 861 789</b>	<b>3 020 001</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 498 360</b>	<b>1 637 764</b>	<b>1 823 696</b>	<b>1 967 443</b>	<b>2 036 609</b>	<b>2 030 394</b>	<b>2 193 630</b>	<b>2 339 419</b>	<b>2 468 900</b>
Compensation of employees	1 483 359	1 627 135	1 817 966	1 938 236	2 012 563	2 006 630	2 167 433	2 310 962	2 438 880
Goods and services	15 001	10 629	5 730	29 207	24 046	23 764	26 197	28 457	30 020
<b>Transfers and subsidies to:</b>	<b>306 328</b>	<b>330 352</b>	<b>363 514</b>	<b>376 305</b>	<b>374 797</b>	<b>380 730</b>	<b>493 247</b>	<b>521 570</b>	<b>550 257</b>
Non-profit institutions	298 391	323 646	354 658	373 612	372 104	372 104	490 398	518 556	547 077
Households	7 937	6 706	8 856	2 693	2 693	8 626	2 849	3 014	3 180
<b>Payments for capital assets</b>	<b>156</b>	<b>223</b>	<b>46</b>		<b>496</b>	<b>778</b>	<b>700</b>	<b>800</b>	<b>844</b>
Buildings and other fixed structures									
Machinery and equipment	156	223	46		496	778	700	800	844
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 804 844</b>	<b>1 968 339</b>	<b>2 187 256</b>	<b>2 343 748</b>	<b>2 411 902</b>	<b>2 411 902</b>	<b>2 687 577</b>	<b>2 861 789</b>	<b>3 020 001</b>

Public special school education receives an allocation of R2.7 billion in 2018/19, an increase of R343 million from the main budget of R2.3 billion in 2017/18. The budget is used to support and resource 128 special schools and 25 Full-Service Schools. A portion of the budget is earmarked to be spent on the provision of various assistive devices used at special schools.

The increase in compensation of employees amounts to 11.8 per cent from R1.9 billion in 2017/18 to R2.2 billion in the 2018/19 financial year. The increase is for improvement in the conditions of service for employees and for the appointment of additional educators. The goods and services budget in the programme decreased from R29.2 million in 2017/18 to R26.2 million in 2018/19. This is owing to the relocation of the budget for learners with profound intellectual disabilities grant in line with grant business plan, which was fully allocated in goods and services.

Transfer payments to public special schools increased by 31.1 per cent from R376.3 million in 2017/18 to R493.2 million in 2018/19. The increase is attributed to the continuation of the Department's Inclusion Strategy and the establishment and resourcing of full service schools and teacher development.

Included in the transfer and subsidies allocation of the programme is R58.3 million for the expansion of the programme which includes early identification of learners in need of assistive devices in public special schools. In the sub-programme: Human Resource Development, a further R2.2 million is earmarked for teacher development to improve the performance of educators in the special schools in the Province.

The total expenditure outcome of the public special schools programme increased from R1.8 billion in 2014/15 to an estimated R2.4 billion in 2017/18, a 33.6 per cent or R607 million. This is because of the Department's commitment to ensure that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
PPM401: Percentage of special schools serving as Resource Centres	8%	10%	10%	10%
PPM402: Number of learners in public special schools	45 912	46 142	46 372	46 604
PPM403: Number of therapists/specialist staff in special schools	607	620	632	645

### PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

#### Programme description

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

#### Programme objectives

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

#### Key policies, priorities and outputs

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Grade R In Public Schools	511 626	640 359	618 041	687 037	707 037	707 037	749 103	792 549	836 139
2. Grade R In Community Centres	33	15 331	9 797	18 297	18 297	18 297	19 358	20 481	21 607
3. Pre-Grade R Training	43 826	35 556	20 688	44 105	24 105	24 105	24 445	25 863	27 286
4. Human Resource Development	16 532	14 489	15 257	16 020	16 020	16 020	16 949	17 932	18 918
5. Conditional Grants									
<b>Total payments and estimates</b>	<b>572 017</b>	<b>705 735</b>	<b>663 783</b>	<b>765 459</b>	<b>765 459</b>	<b>765 459</b>	<b>809 855</b>	<b>856 825</b>	<b>903 950</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>377 029</b>	<b>511 125</b>	<b>485 116</b>	<b>572 914</b>	<b>572 881</b>	<b>572 881</b>	<b>606 034</b>	<b>641 182</b>	<b>676 447</b>
Compensation of employees	243 765	322 781	363 138	410 885	410 885	410 885	519 045	549 147	579 350
Goods and services	133 264	188 344	121 978	162 029	161 996	161 996	86 989	92 035	97 097
<b>Transfers and subsidies to:</b>	<b>194 988</b>	<b>194 469</b>	<b>178 490</b>	<b>191 844</b>	<b>191 844</b>	<b>191 844</b>	<b>202 971</b>	<b>214 744</b>	<b>226 555</b>
Non-profit institutions	194 913	194 264	178 485	191 844	191 844	191 844	202 971	214 744	226 555
Households	75	205	5						
<b>Payments for capital assets</b>		<b>141</b>	<b>177</b>	<b>701</b>	<b>734</b>	<b>734</b>	<b>850</b>	<b>899</b>	<b>948</b>
Buildings and other fixed structures									
Machinery and equipment		141	177	701	734	734	850	899	948
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>572 017</b>	<b>705 735</b>	<b>663 783</b>	<b>765 459</b>	<b>765 459</b>	<b>765 459</b>	<b>809 855</b>	<b>856 825</b>	<b>903 950</b>

The Early Childhood Development programme budget increased from R765.5 million in 2017/18 to R809.9 million in 2018/19, a 5.8 per cent increase which amounts to R44.3 million.

Compensation of employees increases from R410.9 million in the 2017/18 financial year to R519 million in 2018/19, an increase of 26.3 per cent to make provision for the appointment of Grade R practitioners. The appointment of additional Grade R practitioners is necessitated by the growth in the number of learners. Goods and services decrease by R75 million from R162 million in 2017/18 to R87 million in 2018/19 showing a decrease of 46.3 per cent as funds shifted to compensation of employees.

The Sub-programme: Grade R in public schools includes R64.9 million allocated for purchasing start-up kits for all new Grade R centres in the Province. The Sub-programme: Human Resource Development will receive R16.9 million for training of Grade R practitioners, while the total amount of R24.4 million is allocated to the Pre-grade R training sub-programme to be transferred to the ECD centres.

The expenditure outcome of the programme is projected to increase from R572 million in 2014/15 to an estimate of R765.5 million in 2017/18, which translates to 33.8 per cent growth. This is attributable to the expansion of Grade R by providing remuneration to and training Grade R practitioners due to the Department's drive to achieve the target of Universalisation of Grade R by 2019.

The Sub-programme: Grade R in community centres increases from R18.3 million in 2017/18 to R19.4 million in 2018/19 as the Department is planning to register private ECD sites that will then be monitored to improve the quality of education.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: EARLY CHILD DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
PPM501: Number of public schools that offer Grade R	1 360	1 362	1 364	1 366
PPM502: Percentage of Grade 1 learners who have received formal Grade R education.	74%	75%	76%	77%

### 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 2018 MTEF will focus on school maintenance using maintenance teams, the building of schools and providing of mobiles in high pressure areas, and completing fencing of all priority schools in line with the Department's safety strategy;
- The Department is working in partnership with the DID to identify and purchase land for the development and completion of turnkey schools;
- The Department will implement the norms and standards for school infrastructure to ensure a conducive learning environment in all schools;
- To bring education into the 21st century, the Department aims to develop a model of a smart school that includes infrastructure, ICT and smart education;
- The Department plans to ensure that all schools have functional clean and hygienic toilets to ensure an environment conducive to teaching and learning;
- The Department will also pilot the cleaning of schools through the establishment of cooperatives and through the EPWP; and
- The Department endeavours to ensure that all teachers, learners and administrative staff on school property are safe and secure always.

TABLE 5.16: SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	69 228	36 762	63 840	80 474	105 367	105 367	51 551	63 383	58 092
2. Public Ordinary Schools	1 630 461	2 517 678	2 424 624	1 340 123	1 767 311	1 767 118	1 413 149	1 115 900	1 283 490
3. Special Schools	54 382	186 796	251 131	104 888	126 663	126 663	115 548	176 175	103 262
4. Early Childhood Development	6 558	54 807	111 333	217 344	125 499	125 692	115 889	58 357	8 585
<b>Total payments and estimates</b>	<b>1 760 629</b>	<b>2 796 043</b>	<b>2 850 928</b>	<b>1 742 829</b>	<b>2 124 840</b>	<b>2 124 840</b>	<b>1 696 137</b>	<b>1 413 815</b>	<b>1 453 429</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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>801 404</b>	<b>719 211</b>	<b>420 348</b>	<b>248 113</b>	<b>341 468</b>	<b>341 901</b>	<b>286 896</b>	<b>252 735</b>	<b>260 309</b>
Compensation of employees			34 119	34 266	34 146	34 146	39 867	41 860	43 953
Goods and services	801 404	719 211	386 229	213 847	307 322	307 755	247 029	210 875	216 356
<b>Transfers and subsidies to:</b>				<b>120</b>	<b>120</b>				
Provinces and municipalities									
Households					120	120			
<b>Payments for capital assets</b>	<b>959 225</b>	<b>2 076 832</b>	<b>2 430 580</b>	<b>1 494 716</b>	<b>1 783 252</b>	<b>1 782 819</b>	<b>1 409 241</b>	<b>1 161 080</b>	<b>1 193 120</b>
Buildings and other fixed structures	917 718	2 067 333	2 407 325	1 456 259	1 736 152	1 736 152	1 392 059	1 159 123	1 180 496
Machinery and equipment			45	100	100	100			
Land and sub-soil assets	41 507	9 499	23 210	36 357	46 000	46 000	17 182	1 957	12 624
Software and other intangible assets				2 000	1 000	567			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 760 629</b>	<b>2 796 043</b>	<b>2 850 928</b>	<b>1 742 829</b>	<b>2 124 840</b>	<b>2 124 840</b>	<b>1 696 137</b>	<b>1 413 815</b>	<b>1 453 429</b>

Infrastructure Development receives a budget of R1.7 billion for the 2018/19 financial year. The budget decreases by R46.6 million from R1.7 billion in 2017/18 to R1.6 billion in the 2018/19 financial year. The overall budget for the 2018 MTEF has been reduced to recalibrate the programme in ensuring completion of projects that are currently under construction as well as finalising planning processes that will enter the delivery chain in the 2018/19 financial year.

The budget for compensation of employees increases from R34.3 million in 2017/18 to R39.9 million in 2018/19. The goods and services budget increased by R33 million or 15.5 per cent from R213.8 million in 2017/18 financial year to R247 million in 2018/19. The largest budget within goods and services is for urgent and preventative maintenance to ensure functionality, a safe and healthy environment and preservation of fixed assets.

Payments for capital assets, which include buildings and other fixed structures, decreases by R85.4 million from R1.5 billion in 2017/18 to R1.4 billion in 2018/19, representing a 5.7 per cent decrease. This budget is allocated to new infrastructure assets, upgrade and additions; and rehabilitation and refurbishment of existing infrastructure. Priority will be placed on completion of projects that are currently under construction and planning process of projects that will be implemented during the 2018/19 financial year.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
PPM601: Number of public ordinary schools provided with water supply	2 079	2 091	2 103	2 115
PPM602: Number of public ordinary schools provided with electricity supply	2 079	2 091	2 103	2 115
PPM603: Number of public ordinary schools supplied with sanitation facilities	2 079	2 091	2 103	2 115
PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	350	350	350	350
PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	20	40	40	40
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	5	12	12	12

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
PPM607: Number of new schools under construction (includes replacement schools)	18	22	22	22
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).	200	200	200	200
PPM609: Number of hostels built	N/A	N/A	N/A	N/A
PPM610: Number of schools where scheduled maintenance projects were completed	8	33	33	33

## PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

### Programme description

To provide training and support to all education institutions

### Programme objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Payments To Seta	60 245	75 345	79 350	84 639	84 639	84 639	95 072	101 593	107 181
2. Professional Services	488 461	365 194	343 247	453 731	378 907	378 907	451 096	477 259	503 508
3. Special Projects	316 566	395 069	409 870	465 253	465 253	465 253	492 238	520 788	549 431
4. External Examinations	249 513	307 863	348 331	303 768	431 768	431 768	454 218	480 563	506 994
5. Conditional Grants	36 829	47 193	29 579	12 328	12 328	12 328	10 855		
<b>Total payments and estimates</b>	<b>1 151 614</b>	<b>1 190 664</b>	<b>1 210 377</b>	<b>1 319 719</b>	<b>1 372 895</b>	<b>1 372 895</b>	<b>1 503 479</b>	<b>1 580 203</b>	<b>1 667 114</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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>594 127</b>	<b>756 218</b>	<b>767 185</b>	<b>813 924</b>	<b>892 506</b>	<b>892 506</b>	<b>926 671</b>	<b>968 933</b>	<b>1 022 224</b>
Compensation of employees	315 407	422 464	455 171	309 589	384 328	453 809	447 539	462 011	487 422
Goods and services	277 666	333 754	312 014	504 335	508 178	438 697	479 132	506 922	534 802
Interest and rent on land	1 054								
<b>Transfers and subsidies to:</b>	<b>550 558</b>	<b>394 819</b>	<b>366 822</b>	<b>422 732</b>	<b>388 867</b>	<b>388 867</b>	<b>482 147</b>	<b>511 119</b>	<b>539 230</b>
Departmental agencies and accounts	60 245	75 345	79 350	84 639	84 639	84 639	95 072	101 593	107 181
Non-profit institutions	312 145	102 865	51 335	90 765	56 900	56 900	125 204	132 466	139 751
Households	178 168	216 609	236 137	247 328	247 328	247 328	261 871	277 060	292 298
<b>Payments for capital assets</b>	<b>6 929</b>	<b>39 627</b>	<b>76 370</b>	<b>83 063</b>	<b>91 522</b>	<b>91 522</b>	<b>94 661</b>	<b>100 151</b>	<b>105 660</b>
Buildings and other fixed structures									
Machinery and equipment	6 929	39 477	76 370	83 063	91 522	91 522	94 661	100 151	105 660
Software and other intangible assets		150							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 151 614</b>	<b>1 190 664</b>	<b>1 210 377</b>	<b>1 319 719</b>	<b>1 372 895</b>	<b>1 372 895</b>	<b>1 503 479</b>	<b>1 580 203</b>	<b>1 667 114</b>

Examination and Education-Related Services receives a budget of R1.5 billion in the 2018/19 financial year, an increase of 13.9 per cent or R183 million from the main budget of R1.3 billion in 2017/18. Compensation of employees increases by 44.6 per cent, from R309.6 million in 2017/18 to R447.5 million in the 2018/19 financial year. This increase is a result of the budget allocated to fund examination services owing to an increase in learner enrolment and subsequently an increase in the number of markers and printing costs.



Goods and services shows a decrease of R25.2 million from R504.3 million in 2017/18 to R479.1 million in 2018/19 owing to the school sport budget which has been transferred to public ordinary school programme as the function will be managed within public ordinary schools. The transfers and subsidies budget has grown from R422.7 million in 2017/18 to R482.1 million in 2018/19. This growth amounts to R59.4 million or 14.1 per cent owing to an increase in the budget allocated to Matthew Goniwe School of Leadership for the training of homework assistants in the ESSP programme, training on SGB elections and other curriculum related activities.

The Sub-programme: Professional Services includes an amount of R14.7 million which will be spent on school safety in the 2018/19 financial year. This includes funds for school safety advocacy campaigns, the development of school safety plans in all priority schools and the training of occupational health and safety officers. An amount of R99.3 million will be invested in after-school and Psycho-Social Services and R26.8 million is allocated to the Parental Involvement

The GCR Academy will receive an allocation of R492 million. This is for the continued expansion of the MSP and includes provision of bursaries to the top three learners from no-fee schools and other learners based on their performance. In 2018/19 the Sub-programme: External Examinations will receive an administration budget of R150 million and R303 million for examination markers and moderators who are paid a stipend as per the Personal Administration Measures (PAM).

## SERVICE DELIVERY MEASURES

### PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
PPM701: Percentage of learners who passed National Senior Certificate (NSC)	85%	86%	87%	87%
PPM702: Percentage of Grade 12 learners passing at bachelor level	36%	37%	38%	38%
PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	33%	34%	35%	35%
PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	34%	35%	35%	35%
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	835	825	830	835

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

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

R thousands	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18			Medium-term expenditure estimate				Average annual growth over MTEF 2017/18 - 2020/21				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																		
1 – 6	22 686	3 244 416	21 864	3 815 689	21 032	3 854 560	22 339		22 339	4 403 348	22 746	4 773 855	22 786	5 091 497	22 826	5 425 192	0.7%	7.2%
7 – 10	54 090	18 447 361	53 984	19 753 372	60 368	22 116 813	60 328		60 328	23 450 976	61 593	25 364 469	61 709	27 114 463	61 825	28 883 307	0.8%	7.2%
11 – 12	2 447	1 390 463	4 302	1 566 084	2 248	1 610 825	2 295		2 295	1 802 850	1 975	1 680 848	1 978	1 793 219	1 981	1 911 315	(4.8)%	2.0%
13 – 16	109	92 698	97	101 477	97	100 082	106		106	120 490	113	137 456	113	147 215	113	157 520	2.2%	9.3%
Other	15 061	559 172	22 241	745 245	21 820	978 121	20 303		20 303	1 624 024	20 473	1 781 673	20 912	1 879 404	21 673	1 982 562	2.2%	6.9%
Total	94 393	23 734 110	102 488	25 981 867	105 565	28 660 401	105 371		105 371	31 401 688	106 900	33 738 301	107 498	36 025 798	108 418	38 359 896	1.0%	6.9%
Programme																		
1. Administration	5 024	1 922 118	4 992	1 991 320	5 353	2 141 736	6 234		6 234	2 310 216	7 535	2 597 690	7 535	2 713 005	7 535	2 893 578	6.5%	7.8%
2. Public Ordinary School Education	68 888	19 769 461	69 553	21 618 167	73 152	23 848 271	74 791		74 791	26 186 002	74 965	27 966 727	75 141	29 948 813	75 366	31 916 713	0.3%	6.8%
3. Independent School Subsidies																	0.0%	0.0%
4. Public Special School Education	5 432	1 483 359	5 702	1 627 135	6 177	1 817 966	6 779		6 779	2 006 630	6 802	2 167 433	6 825	2 310 962	6 869	2 438 880	0.4%	6.7%
5. Early Childhood Development	3 132	243 765	3 950	322 781	3 948	363 138	4 740		4 740	410 885	4 783	519 045	5 183	549 147	5 833	579 350	7.2%	12.1%
6. Infrastructure Development					70	34 119	72		72	34 146	60	39 867	60	41 860	60	43 953	(5.9)%	8.8%
7. Examination And Education Related Services	11 917	315 407	18 291	422 464	16 865	455 171	12 755		12 755	453 809	12 755	447 539	12 755	462 011	12 755	487 422	0.0%	2.4%
Direct charges																		1.3%
Total	94 393	23 734 110	102 488	25 981 867	105 565	28 660 401	105 371		105 371	31 401 688	106 900	33 738 301	107 498	36 025 798	108 418	38 359 896	1.0%	6.9%
Employee dispensation classification																		100.0%
Public Service Act appointees not covered by OSDs			16 822	3 062 561	19 648	2 601 282	19 836		19 836	2 843 526	19 763	3 037 241	19 858	3 235 657	20 012	3 446 625	0.3%	6.6%
Public Service Act appointees still to be covered by OSDs																		9.0%
Professional Nurses, Staff Nurses and Nursing Assistants			528	25 354	528	74 040	536		536	82 889	534	88 536	537	94 319	541	100 470	0.3%	6.6%
Legal Professionals			10	5 150	9	4 974	10		10	5 673	10	6 059	10	6 455	10	6 876	0.3%	6.6%

Average annual growth over MTEF														
Medium-term expenditure estimate					Revised estimate					Actual				
2020/21					2017/18					2016/17				
2019/20					2017/18					2015/16				
2018/19					2017/18					2016/17				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
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2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18					2015/16				
2017/18 - 2020/21					2017/18									

The staff numbers of the Department indicate the commitment to keep class sizes to the policy norms of 1:40 in primary schools and 1:35 in secondary schools. Other specific norms relate to Technical Schools with a ratio of 1:12 and special schools with a maximum ratio of 1:15. The increase in staff numbers at school level is an attempt to rectify the divergence from policy norms and to maintain the current averages, simultaneously accommodating the growth in learner numbers in the schools.

In the 2018 academic year the staff headcount is at 105 473 and is increasing by 811 owing to the ongoing need to employ additional educators to cater for high learner numbers. The Department will not grow administration personnel in programme 1 and the capacity building personnel in the infrastructure programme will also be maintained over the 2018 MTEF. The number of personnel in the ESSP, school sport and school safety programmes will also be maintained over the 2018 MTEF. The early childhood development programme has the highest growth in personnel numbers over the 2018 MTEF owing to the attempt to reach the universalisation of Grade R target by 2019. Educator numbers in public ordinary schools remain fairly stable and growth is informed by increase in learner numbers, curriculum diversity and opening of new schools.

## 9.2 Training

TABLE 5.21: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	94 393	102 488	105 565	105 371	105 371	105 371	106 900	107 498	108 418
Number of personnel trained	40 808	43 665	43 505	37 428	37 428	37 428	40 500	42 300	45 100
of which									
Male	19 339	18 097	17 997	15 382	15 382	15 382	18 200	19 200	21 400
Female	21 469	25 568	25 508	22 046	22 046	22 046	22 300	23 100	23 700
Number of training opportunities	35 808	49 976	42 417	55 122	55 122	55 122	56 720	58 301	60 201
of which									
Tertiary	1 625	1 350	3 200	4 950	4 950	4 950	5 950	6 950	7 950
Workshops	34 183	48 626	39 217	50 172	50 172	50 172	50 770	51 351	52 251
Seminars									
Other									
Number of bursaries offered	3 655	2 820	516	62	150	200	250	300	350
Number of interns appointed	150	480	417	475	500	600	650	700	750
Number of learnerships appointed	4 500	3 531	4	86	100	140	200	250	300
Number of days spent on training									
<b>Payments on training by programme</b>									
1. Administration	11 671	26 868	14 801	29 777	29 177	19 706	43 931	48 829	51 515
2. Public Ordinary School Education	111 472	146 109	149 291	164 500	164 500	127 297	174 041	184 136	194 263
3. Independent School Subsidies									
4. Public Special School Education		1 850	1 949	2 045	2 045	2 045	2 164	2 290	2 416
5. Early Childhood Development	16 532	14 489	15 257	16 020	16 020	16 020	16 949	17 932	18 918
6. Infrastructure Development									
7. Examination And Education Related Services	238 413	298 939	136 917	180 181	174 110	174 110	176 416	187 655	197 976
<b>Total payments on training</b>	<b>378 088</b>	<b>488 255</b>	<b>318 215</b>	<b>392 523</b>	<b>385 852</b>	<b>339 178</b>	<b>413 501</b>	<b>440 842</b>	<b>465 088</b>

The Integrated Strategic Framework for Teacher Education and Development in South Africa dictates that all Provinces need to establish the Provincial Teacher Development Institutes (PTDIs) and the District Teacher Development Centres (DTDCs). The main aim for PTDIs and DTDCs is to provide training and development programmes, to enhance the quality of teaching and learning in schools. The Province has 18 DTDCs whose functions include the implementation of the Supply Driven and Demand Driven Programmes.

The Matthew Goniwe School of Leadership, Sci-Bono Discovery Centre and the Gauteng City Region Academy implements teacher development programmes on behalf of the Department. Emphasis is placed on Mathematics, Science and Technology and CAPS as informed by the standardised tests results, IQMS and school evaluation, moderators report, school improvement plans and district improvement plans.

Bursaries are awarded to enable the employees to obtain partial or full qualifications. All training programmes are provided to deliver quality teachers to improve the performance of office-based employees and to address the gaps as shown in needs identification report.

**9.3 Reconciliation of structural changes**

N/A



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

TABLE 5.22: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>25 042</b>	<b>24 723</b>	<b>25 815</b>	<b>26 663</b>	<b>26 663</b>	<b>23 878</b>	<b>27 330</b>	<b>28 013</b>	<b>29 554</b>
Sale of goods and services produced by department (excluding capital assets)	25 042	24 723	25 815	26 663	26 663	23 878	27 330	28 013	29 554
Sales by market establishments		2 233							
Other sales	25 042	22 490	25 815	26 663	26 663	23 878	27 330	28 013	29 554
Of which									
Sales of Goods	25 042	22 274	25 815	26 663	26 663	23 878	27 330	28 013	29 554
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>	<b>30</b>	<b>65</b>	<b>31</b>	<b>39</b>	<b>39</b>	<b>83</b>	<b>41</b>	<b>42</b>	<b>44</b>
<b>Interest, dividends and rent on land</b>	<b>173</b>	<b>263</b>	<b>461</b>	<b>192</b>	<b>192</b>	<b>268</b>	<b>197</b>	<b>202</b>	<b>213</b>
Interest	173	263	461	192	192	268	197	202	213
<b>Sales of capital assets</b>		<b>19 940</b>							
Land and sub-soil assets		19 940							
<b>Transactions in financial assets and liabilities</b>	<b>10 795</b>	<b>6 417</b>	<b>22 782</b>	<b>4 162</b>	<b>4 162</b>	<b>6 827</b>	<b>4 403</b>	<b>4 513</b>	<b>4 761</b>
<b>Total departmental receipts</b>	<b>36 040</b>	<b>51 408</b>	<b>49 089</b>	<b>31 056</b>	<b>31 056</b>	<b>31 056</b>	<b>31 971</b>	<b>32 770</b>	<b>34 572</b>

TABLE 5.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>27 267 237</b>	<b>30 126 478</b>	<b>32 793 641</b>	<b>35 020 508</b>	<b>35 780 786</b>	<b>35 761 988</b>	<b>39 224 970</b>	<b>41 766 691</b>	<b>44 428 201</b>
Compensation of employees	23 734 110	25 981 867	28 660 401	30 247 916	30 484 224	31 401 688	33 738 301	36 025 798	38 359 896
Salaries and wages	20 514 013	22 327 532	24 683 542	26 132 695	26 350 697	27 031 739	29 193 184	31 172 721	33 190 999
Social contributions	3 220 097	3 654 335	3 976 859	4 115 220	4 133 526	4 369 949	4 545 117	4 853 077	5 168 897
Goods and services	3 530 901	4 143 950	4 129 754	4 772 592	5 296 563	4 360 270	5 486 669	5 740 893	6 068 305
Administrative fees	7 773	16 281	7 212	4 702	90 896	38 262	114 090	120 705	126 955
Advertising	14 629	46 365	11 217	16 924	29 264	24 574	11 973	12 667	13 364
Minor assets	3 439	2 134	1 399	6 502	13 775	4 054	3 946	4 174	4 403
Audit cost: External	13 593	14 490	15 098	20 000	20 000	19 548	20 000	21 160	22 324
Bursaries: Employees	5 116	817	3 628	8 000	11 645	8 715	26 427	30 310	31 978
Catering: Departmental activities	8 297	8 528	5 774	11 040	14 827	13 023	13 759	14 557	15 355
Communication (G&S)	53 560	55 058	75 105	68 103	66 689	61 060	68 200	69 899	73 743
Computer services	105 803	98 156	56 599	139 095	155 723	99 528	254 446	265 846	280 467
Consultants and professional services: Business and advisory services	48 938	39 925	32 719	44 055	46 879	41 714	65 616	69 423	73 242
Infrastructure and planning	232								
Legal services	27 406	42 374	16 619	11 250	11 825	11 825	16 000	16 928	17 859
Contractors	11 649	7 723	6 394	8 561	345 287	390 559	322 414	343 438	362 327
Agency and support / outsourced services	684 740	779 673	786 083	991 809	976 658	853 220	1 047 015	1 101 105	1 175 262
Fleet services (including government motor transport)	15 418	14 315	14 157	21 451	21 265	16 940	21 808	23 140	24 413
Inventory: Clothing material and accessories	20								
Inventory: Learner and teacher support material	490 421	819 426	535 167	810 686	753 063	475 126	622 440	658 795	694 935
Inventory: Materials and supplies	224								
Inventory: Other supplies	343 278	266 806	824 544	633 018	333 629	127 517	271 337	287 020	302 806
Consumable supplies	21 590	16 414	15 366	48 662	57 265	53 313	97 088	102 719	108 367

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Consumable:									
Stationery, printing and office supplies	21 150	20 080	22 947	37 574	38 573	33 126	32 211	34 139	36 018
Operating leases	177 979	212 330	220 879	147 357	165 363	177 694	183 541	194 288	204 973
Property payments	846 684	900 519	641 123	512 222	728 815	688 838	831 681	823 679	864 826
Transport provided:									
Departmental activity	423 989	550 340	570 742	790 325	1 010 786	841 211	1 067 453	1 128 674	1 193 693
Travel and subsistence	83 431	95 369	104 536	115 689	133 563	126 112	118 249	125 133	132 011
Training and development	53 413	45 886	70 860	218 420	141 310	138 960	126 123	133 491	140 602
Operating payments	57 042	71 407	65 205	92 396	102 842	89 090	123 065	130 203	137 363
Venues and facilities	10 282	18 103	24 502	12 249	21 098	19 535	24 685	26 117	27 555
Rental and hiring	805	1 431	1 879	2 504	5 523	6 725	3 102	3 283	3 464
Interest and rent on land	2 226	661	3 486			30			
Interest	2 226	661	3 486			30			
<b>Transfers and subsidies</b>	<b>3 348 634</b>	<b>4 007 867</b>	<b>4 056 193</b>	<b>4 227 708</b>	<b>4 093 512</b>	<b>4 099 362</b>	<b>4 435 175</b>	<b>4 693 011</b>	<b>4 951 113</b>
Departmental agencies and accounts	60 247	75 345	79 350	84 639	84 639	84 639	95 072	101 593	107 181
Provide list of entities receiving transfers	60 247	75 345	79 350	84 639	84 639	84 639	95 072	101 593	107 181
Non-profit institutions	2 953 402	3 571 656	3 546 626	3 776 826	3 642 510	3 600 662	3 952 419	4 181 249	4 411 204
Households	334 985	360 866	430 217	366 243	366 363	414 061	387 684	410 169	432 728
Social benefits	156 817	144 109	194 249	118 915	119 035	165 034	125 813	133 109	140 430
Other transfers to households	178 168	216 757	235 968	247 328	247 328	249 027	261 871	277 060	292 298
<b>Payments for capital assets</b>	<b>1 010 581</b>	<b>2 150 749</b>	<b>2 548 995</b>	<b>1 595 653</b>	<b>1 912 244</b>	<b>1 912 413</b>	<b>1 560 395</b>	<b>1 321 062</b>	<b>1 361 882</b>
Buildings and other fixed structures	929 570	2 067 452	2 407 325	1 456 259	1 736 152	1 736 152	1 392 059	1 159 123	1 180 496
Buildings	929 570	2 067 333	2 407 325	1 456 259	1 736 152	1 736 152	1 392 059	1 159 123	1 180 496
Other fixed structures		119							
Machinery and equipment	39 504	73 135	114 755	99 037	127 092	127 693	151 104	159 929	168 706
Transport equipment			7						
Other machinery and equipment	39 504	73 135	114 748	99 037	127 092	127 693	151 104	159 929	168 706
Land and sub-soil assets	41 507	9 499	23 210	36 357	46 000	46 000	17 182	1 957	12 624
Software and other intangible assets		663	3 705	4 000	3 000	2 567	50	53	56
<b>Payments for financial assets</b>	<b>9 788</b>	<b>11 428</b>	<b>11 097</b>			<b>12 780</b>			
<b>Total economic classification</b>	<b>31 636 240</b>	<b>36 296 522</b>	<b>39 409 926</b>	<b>40 843 869</b>	<b>41 786 542</b>	<b>41 786 542</b>	<b>45 220 540</b>	<b>47 780 764</b>	<b>50 741 196</b>

TABLE 5.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>2 490 293</b>	<b>2 599 090</b>	<b>2 682 822</b>	<b>2 866 706</b>	<b>2 957 440</b>	<b>2 941 547</b>	<b>3 260 452</b>	<b>3 415 523</b>	<b>3 634 736</b>
Compensation of employees	1 922 118	1 991 320	2 141 736	2 285 124	2 288 031	2 310 216	2 597 690	2 713 005	2 893 578
Salaries and wages	1 654 249	1 703 798	1 837 061	1 951 942	1 954 601	1 970 509	2 221 712	2 319 817	2 474 688
Social contributions	267 869	287 522	304 675	333 181	333 429	339 707	375 978	393 188	418 890
Goods and services	567 687	607 167	541 001	581 582	669 410	631 301	662 762	702 518	741 158
Administrative fees	1 647	1 799	1 526	1 208	1 545	1 261	1 463	1 548	1 633
Advertising	11 006	22 136	4 502	5 902	4 355	4 355	4 284	4 532	4 781
Minor assets	2 990	1 320	982	3 064	11 178	1 416	2 531	2 678	2 825
Audit cost: External	12 658	14 490	15 098	20 000	20 000	19 548	20 000	21 160	22 324
Bursaries: Employees		817	3 628	8 000	8 145	5 215	21 427	25 020	26 397
Catering: Departmental activities	1 107	1 031	380	1 402	3 028	2 824	1 757	1 859	1 961
Communication (G&S)	44 511	29 333	30 931	16 626	16 707	18 686	14 722	15 577	16 434
Computer services	100 256	95 435	54 754	130 803	126 523	70 328	118 944	122 485	129 221
Consultants and professional services: Business and advisory services	22 517	8 452	20 839	25 055	26 879	17 069	28 148	29 781	31 419
Legal services	25 535	41 861	16 619	11 250	11 825	11 825	16 000	16 928	17 859

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Contractors	915	2 745	4 041	4 702	122 546	167 818	123 094	132 557	139 848
Agency and support / outsourced services	67 010	74 887	77 088	90 446	47 773	25 363	35 747	37 821	39 901
Fleet services (including government motor transport)	11 253	10 708	10 543	8 561	8 682	10 273	7 710	8 156	8 605
Inventory: Clothing material and accessories	2								
Inventory: Learner and teacher support material	165	435	427	629	613	169	592	626	660
Inventory: Other supplies		10 897	3 154	4 782	4 782	4 600			
Consumable supplies	4 326	4 233	4 935	6 780	7 811	7 123	8 479	8 971	9 466
Consumable: Stationery, printing and office supplies	7 578	8 063	9 964	15 625	14 709	9 791	14 116	14 936	15 759
Operating leases	165 526	195 194	202 031	120 607	135 760	148 369	146 607	155 111	163 643
Property payments	33 689	39 261	40 079	66 258	52 978	53 069	52 651	55 704	58 767
Transport provided: Departmental activity	122	33	245	200	200	200	350	371	392
Travel and subsistence	35 106	28 884	24 864	16 817	18 081	32 012	19 671	20 809	21 951
Training and development	4 170	6 177	4 640	9 475	8 238	7 904	11 125	11 771	12 418
Operating payments	11 992	6 796	7 280	9 305	10 475	6 367	9 260	9 796	10 334
Venues and facilities	3 581	1 497	588	1 986	1 665	1 203	1 880	1 989	2 100
Rental and hiring	25	683	1 863	2 100	4 912	4 512	2 204	2 332	2 460
Interest and rent on land	488	603	85			30			
Interest	488	603	85			30			
<b>Transfers and subsidies</b>	<b>13 284</b>	<b>13 749</b>	<b>19 686</b>	<b>5 513</b>	<b>5 513</b>	<b>8 626</b>	<b>5 834</b>	<b>6 171</b>	<b>6 510</b>
Departmental agencies and accounts	2								
Provide list of entities receiving transfers	2								
Non-profit institutions			3 549						
Households	13 282	13 749	16 137	5 513	5 513	8 626	5 834	6 171	6 510
Social benefits	13 282	13 711	16 028	5 513	5 513	7 392	5 834	6 171	6 510
Other transfers to households		38	109			1 234			
<b>Payments for capital assets</b>	<b>13 972</b>	<b>13 699</b>	<b>25 033</b>	<b>15 536</b>	<b>34 463</b>	<b>34 464</b>	<b>33 608</b>	<b>35 558</b>	<b>37 514</b>
Machinery and equipment	13 972	13 186	21 328	13 536	32 463	32 463	33 558	35 505	37 458
Other machinery and equipment	13 972	13 186	21 328	13 536	32 463	32 463	33 558	35 505	37 458
Software and other intangible assets		513	3 705	2 000	2 000	2 000	50	53	56
<b>Payments for financial assets</b>	<b>9 788</b>	<b>11 428</b>	<b>11 097</b>			<b>12 780</b>			
<b>Total economic classification</b>	<b>2 527 337</b>	<b>2 637 966</b>	<b>2 738 638</b>	<b>2 887 755</b>	<b>2 997 416</b>	<b>2 997 416</b>	<b>3 299 894</b>	<b>3 457 252</b>	<b>3 678 760</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>21 489 562</b>	<b>23 903 070</b>	<b>26 614 474</b>	<b>28 551 408</b>	<b>28 979 882</b>	<b>28 978 114</b>	<b>31 951 287</b>	<b>34 148 899</b>	<b>36 365 585</b>
Compensation of employees	19 769 461	21 618 167	23 848 271	25 269 816	25 354 271	26 186 002	27 966 727	29 948 813	31 916 713
Salaries and wages	17 020 373	18 490 773	20 446 226	21 752 538	21 828 037	22 433 045	24 089 375	25 799 760	27 494 638
Social contributions	2 749 088	3 127 394	3 402 045	3 517 278	3 526 234	3 752 957	3 877 352	4 149 053	4 422 075
Goods and services	1 719 417	2 284 845	2 762 802	3 281 592	3 625 611	2 792 112	3 984 560	4 200 086	4 448 872
Administrative fees	71		2	10	70 505	18 155	109 043	115 365	121 321
Advertising	614	1 770	673	1 273	3 474	2 813	2 469	2 612	2 756
Minor assets	13	39	71	200	172	172	205	216	228
Audit cost: External	935								
Bursaries: Employees	5 102								
Catering: Departmental activities	122	680	1 443	1 370	8 659	7 059	9 259	9 796	10 332
Communication (G&S)	4 454	21 210	38 154	40 833	41 054	33 487	41 097	41 151	43 414
Computer services	12	13			8 114	8 114	125 000	132 250	139 524

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Consultants and professional services: Business and advisory services	31						15 250	16 135	17 023
Infrastructure and planning	232								
Legal services	1 871	148							
Contractors	86	902	140	42	212 595	212 595	195 219	206 542	217 901
Agency and support / outsourced services	596 414	666 380	694 803	869 078	907 877	806 863	977 676	1 027 743	1 097 865
Fleet services (including government motor transport)	578	77	179	651	952	1 036	1 213	1 284	1 355
Inventory: Clothing material and accessories	18								
Inventory: Learner and teacher support material	305 546	623 786	401 454	633 452	588 721	342 068	521 496	551 700	581 952
Inventory: Materials and supplies	224								
Inventory: Other supplies	68 825	91 024	727 006	628 173	328 847	121 409	271 187	286 861	302 638
Consumable supplies	14 014	9 902	3 683	9 778	21 882	19 982	36 843	38 980	41 123
Consumable: Stationery, printing and office supplies	4 538	1 703	2 216	3 619	4 477	3 587	3 283	3 474	3 665
Operating leases	896	272	1 852	791	2 122	2 122	14 583	15 429	16 277
Property payments	280 369	301 930	308 809	230 609	369 167	329 167	528 029	552 898	585 270
Transport provided: Departmental activity	416 243	544 281	563 995	779 992	1 006 952	837 377	1 063 727	1 124 731	1 189 532
Travel and subsistence	5 859	5 427	5 561	11 963	12 318	10 231	17 986	19 029	20 071
Training and development	4 846	3 255	6 569	67 229	22 583	20 567	19 716	20 795	21 709
Operating payments	6 359	7 383	3 206	752	10 139	9 820	26 496	28 034	29 576
Venues and facilities	989	3 918	2 986	1 427	4 390	3 275	3 885	4 110	4 336
Rental and hiring	156	745		350	611	2 213	898	951	1 004
Interest and rent on land	684	58	3 401						
Interest	684	58	3 401						
<b>Transfers and subsidies</b>	<b>1 784 879</b>	<b>2 481 878</b>	<b>2 492 313</b>	<b>2 539 678</b>	<b>2 440 735</b>	<b>2 442 184</b>	<b>2 519 224</b>	<b>2 665 213</b>	<b>2 811 786</b>
Non-profit institutions	1 649 356	2 358 281	2 323 231	2 428 969	2 330 026	2 292 823	2 402 094	2 541 289	2 681 046
Households	135 523	123 597	169 082	110 709	110 709	149 361	117 130	123 924	130 740
Social benefits	135 523	123 380	169 033	110 709	110 709	149 361	117 130	123 924	130 740
Other transfers to households		217	49						
<b>Payments for capital assets</b>	<b>30 299</b>	<b>20 227</b>	<b>16 789</b>	<b>1 637</b>	<b>1 777</b>	<b>2 096</b>	<b>21 335</b>	<b>22 574</b>	<b>23 796</b>
Buildings and other fixed structures	11 852	119							
Buildings	11 852								
Other fixed structures		119							
Machinery and equipment	18 447	20 108	16 789	1 637	1 777	2 096	21 335	22 574	23 796
Other machinery and equipment	18 447	20 108	16 789	1 637	1 777	2 096	21 335	22 574	23 796
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>23 304 740</b>	<b>26 405 175</b>	<b>29 123 576</b>	<b>31 092 723</b>	<b>31 422 394</b>	<b>31 422 394</b>	<b>34 491 846</b>	<b>36 836 686</b>	<b>39 201 167</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>16 462</b>					<b>4 645</b>			
<b>Goods and services</b>	<b>16 462</b>					<b>4 645</b>			
Consultants and professional services: Business and advisory services	16 460					4 645			
Operating leases	2								
<b>Transfers and subsidies</b>	<b>498 597</b>	<b>592 600</b>	<b>635 368</b>	<b>691 636</b>	<b>691 636</b>	<b>686 991</b>	<b>731 752</b>	<b>774 194</b>	<b>816 775</b>



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Non-profit institutions	498 597	592 600	635 368	691 636	691 636	686 991	731 752	774 194	816 775
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>515 059</b>	<b>592 600</b>	<b>635 368</b>	<b>691 636</b>	<b>691 636</b>	<b>691 636</b>	<b>731 752</b>	<b>774 194</b>	<b>816 775</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 498 360</b>	<b>1 637 764</b>	<b>1 823 696</b>	<b>1 967 443</b>	<b>2 036 609</b>	<b>2 030 394</b>	<b>2 193 630</b>	<b>2 339 419</b>	<b>2 468 900</b>
Compensation of employees	1 483 359	1 627 135	1 817 966	1 938 236	2 012 563	2 006 630	2 167 433	2 310 962	2 438 880
Salaries and wages	1 281 867	1 389 947	1 553 085	1 675 440	1 740 665	1 734 732	1 875 646	2 000 126	2 110 948
Social contributions	201 492	237 188	264 881	262 796	271 898	271 898	291 787	310 836	327 932
Goods and services	15 001	10 629	5 730	29 207	24 046	23 764	26 197	28 457	30 020
Administrative fees					63	63			
Advertising	142	75		2	518	518	465	492	519
Minor assets	31	34	26						
Catering: Departmental activities	138	40		172	883	883	534	565	597
Communication (G&S)	290	163	113		170	170	793	911	961
Computer services		1							
Agency and support / outsourced services	695	309		400					
Fleet services (including government motor transport)	1 278	629	76				800	914	964
Inventory: Learner and teacher support material	7 705	5 681			2 240	1 400	3 490	3 989	4 208
Inventory: Other supplies		52	1 031			1 508			
Consumable supplies	60	276	3 339	15 412	15 840	14 476	12 365	13 082	13 800
Consumable: Stationery, printing and office supplies	538	665	187	3	110	471	670	766	808
Operating leases	2 402	1 435	70		900	622	1 180	1 349	1 423
Property payments	78				500	617	3 972	4 202	4 433
Transport provided: Departmental activity	67			60	185	185	130	138	146
Travel and subsistence	578	833	655	13 098	597	869	350	400	422
Training and development	730	380			1 867	1 867	1 368	1 564	1 650
Operating payments	269	42	233		81	23			
Venues and facilities		14		60	15	15	20	22	23
<b>Transfers and subsidies</b>	<b>306 328</b>	<b>330 352</b>	<b>363 514</b>	<b>376 305</b>	<b>374 797</b>	<b>380 730</b>	<b>493 247</b>	<b>521 570</b>	<b>550 257</b>
Non-profit institutions	298 391	323 646	354 658	373 612	372 104	372 104	490 398	518 556	547 077
Households	7 937	6 706	8 856	2 693	2 693	8 626	2 849	3 014	3 180
Social benefits	7 937	6 706	8 856	2 693	2 693	8 161	2 849	3 014	3 180
<b>Payments for capital assets</b>	<b>156</b>	<b>223</b>	<b>46</b>		<b>496</b>	<b>778</b>	<b>700</b>	<b>800</b>	<b>844</b>
Machinery and equipment	156	223	46		496	778	700	800	844
Other machinery and equipment	156	223	46		496	778	700	800	844
Payments for financial assets									
<b>Total economic classification</b>	<b>1 804 844</b>	<b>1 968 339</b>	<b>2 187 256</b>	<b>2 343 748</b>	<b>2 411 902</b>	<b>2 411 902</b>	<b>2 687 577</b>	<b>2 861 789</b>	<b>3 020 001</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>377 029</b>	<b>511 125</b>	<b>485 116</b>	<b>572 914</b>	<b>572 881</b>	<b>572 881</b>	<b>606 034</b>	<b>641 182</b>	<b>676 447</b>
Compensation of employees	243 765	322 781	363 138	410 885	410 885	410 885	519 045	549 147	579 350
Salaries and wages	243 764	322 685	362 840	410 885	410 885	410 621	519 045	549 147	579 350
Social contributions	1	96	298			264			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Goods and services	133 264	188 344	121 978	162 029	161 996	161 996	86 989	92 035	97 097
Administrative fees					15 000	15 000			
Minor assets	12	7	1	12	12	12	12	13	14
Catering: Departmental activities				18			20	21	22
Communication (G&S)	5	1	1 606	312	317	317	103	109	115
Consultants and professional services: Business and advisory services	9 881	26 484	11 880	19 000	20 000	20 000	22 218	23 507	24 800
Contractors				1 265	662	662	500	529	558
Agency and support / outsourced services		66	529	250	250	250	250	265	280
Fleet services (including government motor transport)				79	79	79	54	57	60
Inventory: Learner and teacher support material	121 738	161 445	106 904	138 401	123 401	123 401	62 099	65 701	69 314
Inventory: Other supplies	50								
Consumable supplies	123	13	19	40	37	37	11	12	13
Consumable: Stationery, printing and office supplies	94	123	136	270	270	270	294	311	328
Operating leases			83	168	168	168	84	89	94
Property payments	30	145	398	360	240	240			
Travel and subsistence	2		422	544	650	650	744	786	829
Operating payments	1 329	60		1 310	910	910	600	635	670
<b>Transfers and subsidies</b>	<b>194 988</b>	<b>194 469</b>	<b>178 490</b>	<b>191 844</b>	<b>191 844</b>	<b>191 844</b>	<b>202 971</b>	<b>214 744</b>	<b>226 555</b>
Non-profit institutions	194 913	194 264	178 485	191 844	191 844	191 844	202 971	214 744	226 555
Households	75	205	5						
Social benefits	75	205	5						
<b>Payments for capital assets</b>		<b>141</b>	<b>177</b>	<b>701</b>	<b>734</b>	<b>734</b>	<b>850</b>	<b>899</b>	<b>948</b>
Machinery and equipment		141	177	701	734	734	850	899	948
Other machinery and equipment		141	177	701	734	734	850	899	948
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>572 017</b>	<b>705 735</b>	<b>663 783</b>	<b>765 459</b>	<b>765 459</b>	<b>765 459</b>	<b>809 855</b>	<b>856 825</b>	<b>903 950</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>801 404</b>	<b>719 211</b>	<b>420 348</b>	<b>248 113</b>	<b>341 468</b>	<b>341 901</b>	<b>286 896</b>	<b>252 735</b>	<b>260 309</b>
Compensation of employees			34 119	34 266	34 146	34 146	39 867	41 860	43 953
Salaries and wages			32 783	32 820	32 700	31 501	39 867	41 860	43 953
Social contributions			1 336	1 446	1 446	2 645			
Goods and services	801 404	719 211	386 229	213 847	307 322	307 755	247 029	210 875	216 356
Advertising			141		70	70			
Communication (G&S)				240	240	240			
Legal services		365							
Contractors			1 667		930	930			
Agency and support / outsourced services		59							
Inventory: Other supplies	270 682	161 225	92 926						
Property payments	530 722	557 562	290 781	212 846	305 321	305 136	247 029	210 875	216 356
Travel and subsistence			714	740	740	1 173			
Operating payments				21	21	206			
<b>Transfers and subsidies</b>					<b>120</b>	<b>120</b>			
<b>Payments for capital assets</b>	<b>959 225</b>	<b>2 076 832</b>	<b>2 430 580</b>	<b>1 494 716</b>	<b>1 783 252</b>	<b>1 782 819</b>	<b>1 409 241</b>	<b>1 161 080</b>	<b>1 193 120</b>
Buildings and other fixed structures	917 718	2 067 333	2 407 325	1 456 259	1 736 152	1 736 152	1 392 059	1 159 123	1 180 496
Buildings	917 718	2 067 333	2 407 325	1 456 259	1 736 152	1 736 152	1 392 059	1 159 123	1 180 496

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Machinery and equipment			45	100	100	100			
Other machinery and equipment			45	100	100	100			
Land and sub-soil assets	41 507	9 499	23 210	36 357	46 000	46 000	17 182	1 957	12 624
Software and other intangible assets				2 000	1 000	567			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 760 629</b>	<b>2 796 043</b>	<b>2 850 928</b>	<b>1 742 829</b>	<b>2 124 840</b>	<b>2 124 840</b>	<b>1 696 137</b>	<b>1 413 815</b>	<b>1 453 429</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>594 127</b>	<b>756 218</b>	<b>767 185</b>	<b>813 924</b>	<b>892 506</b>	<b>892 506</b>	<b>926 671</b>	<b>968 933</b>	<b>1 022 224</b>
Compensation of employees	315 407	422 464	455 171	309 589	384 328	453 809	447 539	462 011	487 422
Salaries and wages	313 760	420 329	451 547	309 070	383 809	451 331	447 539	462 011	487 422
Social contributions	1 647	2 135	3 624	519	519	2 478			
Goods and services	277 666	333 754	312 014	504 335	508 178	438 697	479 132	506 922	534 802
Administrative fees	6 055	14 482	5 684	3 484	3 783	3 783	3 584	3 792	4 001
Advertising	2 867	22 384	5 901	9 747	20 847	16 818	4 755	5 031	5 308
Minor assets	393	734	319	3 226	2 413	2 454	1 198	1 267	1 336
Bursaries: Employees	14				3 500	3 500	5 000	5 290	5 581
Catering: Departmental activities	6 930	6 777	3 951	8 078	2 257	2 257	2 189	2 316	2 443
Communication (G&S)	4 300	4 351	4 301	10 092	8 201	8 160	11 485	12 151	12 819
Computer services	5 535	2 707	1 845	8 292	21 086	21 086	10 502	11 111	11 722
Consultants and professional services: Business and advisory services	49	4 989							
Contractors	10 648	4 076	546	2 552	8 477	8 477	3 541	3 747	3 954
Agency and support / outsourced services	20 621	37 972	13 663	31 635	20 758	20 744	33 342	35 276	37 216
Fleet services (including government motor transport)	2 309	2 901	3 359	12 160	11 552	5 552	12 031	12 729	13 429
Inventory: Learner and teacher support material	55 267	28 079	26 382	38 204	38 088	8 088	34 763	36 779	38 801
Inventory: Other supplies	3 721	3 608	427	63			150	159	168
Consumable supplies	3 067	1 990	3 390	16 651	11 695	11 695	39 390	41 674	43 965
Consumable: Stationery, printing and office supplies	8 402	9 526	10 444	18 057	19 007	19 007	13 848	14 652	15 458
Operating leases	9 153	15 429	16 843	25 791	26 413	26 413	21 087	22 310	23 536
Property payments	1 796	1 621	1 056	2 149	609	609			
Transport provided: Departmental activity	7 557	6 026	6 502	10 073	3 449	3 449	3 246	3 434	3 623
Travel and subsistence	41 886	60 225	72 320	72 527	101 177	81 177	79 498	84 109	88 738
Training and development	43 667	36 074	59 651	141 716	108 622	108 622	93 914	99 361	104 825
Operating payments	37 093	57 126	54 486	81 008	81 216	71 764	86 709	91 738	96 783
Venues and facilities	5 712	12 674	20 928	8 776	15 028	15 042	18 900	19 996	21 096
Rental and hiring	624	3	16	54					
Interest and rent on land	1 054								
Interest	1 054								
<b>Transfers and subsidies</b>	<b>550 558</b>	<b>394 819</b>	<b>366 822</b>	<b>422 732</b>	<b>388 867</b>	<b>388 867</b>	<b>482 147</b>	<b>511 119</b>	<b>539 230</b>
Departmental agencies and accounts	60 245	75 345	79 350	84 639	84 639	84 639	95 072	101 593	107 181
Provide list of entities receiving transfers	60 245	75 345	79 350	84 639	84 639	84 639	95 072	101 593	107 181
Non-profit institutions	312 145	102 865	51 335	90 765	56 900	56 900	125 204	132 466	139 751
Households	178 168	216 609	236 137	247 328	247 328	247 328	261 871	277 060	292 298
Social benefits		107	327						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Other transfers to households	178 168	216 502	235 810	247 328	247 328	247 328	261 871	277 060	292 298
<b>Payments for capital assets</b>	<b>6 929</b>	<b>39 627</b>	<b>76 370</b>	<b>83 063</b>	<b>91 522</b>	<b>91 522</b>	<b>94 661</b>	<b>100 151</b>	<b>105 660</b>
Machinery and equipment	6 929	39 477	76 370	83 063	91 522	91 522	94 661	100 151	105 660
Transport equipment			7						
Other machinery and equipment	6 929	39 477	76 363	83 063	91 522	91 522	94 661	100 151	105 660
Software and other intangible assets		150							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 151 614</b>	<b>1 190 664</b>	<b>1 210 377</b>	<b>1 319 719</b>	<b>1 372 895</b>	<b>1 372 895</b>	<b>1 503 479</b>	<b>1 580 203</b>	<b>1 667 114</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>			<b>35 351</b>	<b>248 113</b>	<b>248 113</b>	<b>248 113</b>	<b>30 000</b>		
<b>Goods and services</b>			<b>1 269</b>	<b>213 847</b>	<b>213 847</b>	<b>213 847</b>			
Advertising			141						
Communication (G&S)				240	240	240			
Contractors			21						
Inventory: Other supplies			393						
Operating leases				21	21	21			
Property payments				212 846	212 846	212 846			
Travel and subsistence				740	740	740			
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>	<b>617 785</b>	<b>1 349 744</b>	<b>1 350 338</b>	<b>1 220 033</b>	<b>1 220 033</b>	<b>1 214 094</b>	<b>1 343 073</b>	<b>1 283 691</b>	<b>1 424 381</b>
Buildings and other fixed structures	617 785	1 349 744	1 350 293	1 181 576	1 181 576	1 175 637	1 343 073	1 283 691	1 424 381
Buildings	617 785	1 349 744		1 181 576	1 181 576	1 175 637	1 343 073	1 283 691	1 424 381
Other fixed structures			1 350 293						
Machinery and equipment			45	100	100	100			
Transport equipment									
Other machinery and equipment			45	100	100	100			
Land and sub-soil assets				36 357	36 357	36 357			
Software and other intangible assets				2 000	2 000	2 000			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>617 785</b>	<b>1 349 744</b>	<b>1 385 689</b>	<b>1 468 146</b>	<b>1 468 146</b>	<b>1 462 207</b>	<b>1 373 073</b>	<b>1 283 691</b>	<b>1 424 381</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>22 031</b>	<b>20 047</b>	<b>32 399</b>	<b>26 036</b>	<b>26 036</b>	<b>26 036</b>	<b>29 959</b>	<b>31 558</b>	<b>33 171</b>
Compensation of employees	2 193	2 555	1 980	2 292	2 292	2 292	2 425	2 566	2 707
Salaries and wages	1 956	2 316	1 786	2 292	2 292	2 124	2 425	2 566	2 707
Social contributions	237	239	194			168			
<b>Goods and services</b>	<b>19 838</b>	<b>17 492</b>	<b>30 419</b>	<b>23 744</b>	<b>23 744</b>	<b>23 744</b>	<b>27 534</b>	<b>28 992</b>	<b>30 464</b>
Administrative fees				10	10	10	139	146	154
Advertising	506	126	292	400	400	400	250	265	280
Minor assets	4		4						
Catering: Departmental activities	855	451	1 144	630	630	630	1 459	1 544	1 629
Communication (G&S)	154	20	16						
Agency and support / outsourced services	2 998	954	2 287				2 150	2 275	2 400
Fleet services (including government motor transport)	258			170	170	170	170	179	189

Inventory: Learner and teacher support material	3 434	5 891	13 185	5 133	5 133	5 133	6 997	7 403	7 810
Inventory: Other supplies	982								
Consumable supplies	158	169	155	650	650	650	350	370	390
Consumable: Stationery, printing and office supplies	420	367	1 033	1 231	1 231	1 231	1 231	1 303	1 375
Operating leases	136	13		120	120	120	120	127	134
Transport provided: Departmental activity	759	1 042	1 527	2 080	2 080	2 080	2 100	2 222	2 344
Travel and subsistence	4 444	4 233	3 345	5 204	5 204	5 204	2 300	2 433	2 567
Training and development	3 968	3 155	5 165	7 253	7 253	7 253	7 868	8 187	8 514
Operating payments	2	4	2						
Venues and facilities	708	322	2 264	513	513	513	1 600	1 692	1 785
Rental and hiring	52	745		350	350	350	800	846	893
<b>Transfers and subsidies</b>	<b>7 999</b>	<b>8 000</b>	<b>23</b>	<b>8 400</b>	<b>8 400</b>	<b>8 400</b>	<b>6 000</b>	<b>6 349</b>	<b>6 698</b>
Non-profit institutions	7 999	8 000		8 400	8 400	8 400	6 000	6 349	6 698
Households			23						
Social benefits			23						
<b>Payments for capital assets</b>	<b>149</b>	<b>149</b>	<b>26</b>						
Machinery and equipment	149	149	26						
Transport equipment	149	149							
Other machinery and equipment			26						
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>30 179</b>	<b>28 196</b>	<b>32 448</b>	<b>34 436</b>	<b>34 436</b>	<b>34 436</b>	<b>35 959</b>	<b>37 907</b>	<b>39 869</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>540 906</b>	<b>594 138</b>	<b>605 062</b>	<b>603 143</b>	<b>615 395</b>	<b>615 395</b>	<b>634 359</b>	<b>666 115</b>	<b>716 346</b>
Compensation of employees				4 158	5 748	5 748	5 208	5 510	5 813
Salaries and wages					4 158	4 158	5 208	5 510	5 813
Social contributions				4 158	1 590	1 590			
<b>Goods and services</b>	<b>540 906</b>	<b>594 138</b>	<b>605 062</b>	<b>598 985</b>	<b>609 647</b>	<b>609 647</b>	<b>629 151</b>	<b>660 605</b>	<b>710 533</b>
Advertising			237	600	600	600	440	461	486
Catering: Departmental activities		39	19	40	290	290	20	21	22
Communication (G&S)				108	108	108	68	71	75
Legal services		85							
Agency and support / outsourced services	538 660	592 722	603 497	575 760	586 422	586 422	613 606	644 283	693 314
Fleet services (including government motor transport)		11	39	240	240	240	85	88	93
Inventory: Learner and teacher support material		968							
Inventory: Other supplies				4 008	4 008	4 008			
Consumable supplies	857		5	7 012	10 012	10 012	13 530	14 255	15 039
Consumable: Stationery, printing and office supplies			155	1 065	1 065	1 065	132	97	102
Operating leases		48	463				600	635	670
Property payments	1 600	41							
Transport provided: Departmental activity	(211)	141							
Travel and subsistence				840	840	840	40	36	38
Training and development				9 200	4 550	4 550	190	194	205
Operating payments			178	112	112	112	400	422	445
Venues and facilities		83	469		1 400	1 400	20	21	22
<b>Transfers and subsidies</b>	<b>99 333</b>	<b>84 489</b>	<b>100 861</b>	<b>159 425</b>	<b>157 835</b>	<b>157 835</b>	<b>162 807</b>	<b>170 829</b>	<b>180 225</b>
Non-profit institutions	99 333	84 489	100 861	159 425	157 835	157 835	162 807	170 829	180 225
<b>Payments for capital assets</b>	<b>83</b>		<b>222</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>10 288</b>	<b>10 883</b>	<b>11 482</b>
Machinery and equipment	83		222	280	280	280	10 288	10 883	11 482

Transport equipment									
Other machinery and equipment	83	222		280	280	280	10 288	10 883	11 482
Payments for financial assets									
Total economic classification	640 322	678 627	706 145	762 848	773 510	773 510	807 454	847 827	908 052

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>14 937</b>						<b>45 624</b>	<b>48 298</b>	<b>50 313</b>
Compensation of employees							227	240	253
Salaries and wages							227	240	253
Social contributions									
Goods and services	14 937						45 397	48 058	50 060
Administrative fees							4 826	5 104	5 385
Minor assets							5	5	5
Communication (G&S)							5	5	5
Inventory: Learner and teacher support material							40 277	42 644	44 348
Travel and subsistence							90	95	100
Training and development							194	205	216
<b>Transfers and subsidies</b>	<b>24 558</b>	<b>47 842</b>	<b>49 810</b>	<b>51 270</b>	<b>51 270</b>	<b>51 270</b>	<b>7 428</b>	<b>7 733</b>	<b>8 158</b>
Non-profit institutions	24 558	47 842	49 810	51 270	51 270	51 270	7 428	7 733	8 158
<b>Payments for capital assets</b>	<b>11 852</b>						<b>10</b>	<b>11</b>	<b>12</b>
Machinery and equipment							10	11	12
Transport equipment									
Other machinery and equipment							10	11	12
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>51 347</b>	<b>47 842</b>	<b>49 810</b>	<b>51 270</b>	<b>51 270</b>	<b>51 270</b>	<b>53 062</b>	<b>56 042</b>	<b>58 483</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>				<b>12 632</b>	<b>12 144</b>	<b>11 862</b>	<b>25 751</b>	<b>29 438</b>	<b>31 871</b>
Compensation of employees					7 192	7 192	17 090	19 534	21 422
Salaries and wages					7 192	7 192	17 090	19 534	21 422
Social contributions									
Goods and services				12 632	4 952	4 670	8 661	9 904	10 449
Communication (G&S)					170	170	793	911	961
Fleet services (including government motor transport)							800	914	964
Inventory: Learner and teacher support material					1 400	1 400	3 490	3 989	4 208
Consumable supplies					615	144	10	11	12
Consumable: Stationery, printing and office supplies						471	670	766	808
Operating leases					900	618	1 180	1 349	1 423
Travel and subsistence				12 632			350	400	422
Training and development					1 867	1 867	1 368	1 564	1 650
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>					<b>488</b>	<b>770</b>	<b>700</b>	<b>800</b>	<b>844</b>
Machinery and equipment					488	770	700	800	844
Transport equipment									
Other machinery and equipment					488	770	700	800	844
<b>Payments for financial assets</b>									
<b>Total economic classification</b>				<b>12 632</b>	<b>12 632</b>	<b>12 632</b>	<b>26 451</b>	<b>30 238</b>	<b>32 715</b>



TABLE 5.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>36 016</b>	<b>44 784</b>	<b>28 661</b>	<b>9 791</b>	<b>9 791</b>	<b>9 791</b>	<b>8 375</b>		
Compensation of employees	36 016	44 784	28 661	9 791	9 791	9 791	8 375		
Salaries and wages	35 656	44 336	28 661	9 791	9 791	9 791	8 375		
Social contributions	360	448							
Goods and services									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>36 016</b>	<b>44 784</b>	<b>28 661</b>	<b>9 791</b>	<b>9 791</b>	<b>9 791</b>	<b>8 375</b>		

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>2 450</b>	<b>2 409</b>	<b>918</b>	<b>2 537</b>	<b>2 537</b>	<b>2 537</b>	<b>2 480</b>		
Compensation of employees	2 450	2 409	918	2 537	2 537	2 537	2 480		
Salaries and wages	2 450	2 409	918	2 537	2 537	2 537	2 480		
Social contributions									
Goods and services									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>2 450</b>	<b>2 409</b>	<b>918</b>	<b>2 537</b>	<b>2 537</b>	<b>2 537</b>	<b>2 480</b>		

