

# VOTE 5

## DEPARTMENT OF EDUCATION

To be appropriated by vote in 2019/20	R 49 809 551 000
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 the 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. These partnerships 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), Curriculum Management Framework, Schools of Specialisation and the Twinning of Schools programmes 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 materials and infrastructure, Information Communication and Technology (ICT) as well as 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 prerequisites 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 provide 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 as well as 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; 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 children's' 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 improving 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".
- **Construction of new schools, laboratories and the addition of more school libraries to further enhance the public-school environment.**
- **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.**
- **Implementation of the Gauteng Master Skills Plan II that articulates the provincial skill priorities and provides a roadmap for how the department sets out 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 (GCRA) - 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 21st century by working together with the Gauteng Department of Social Development, Department of Health, Department of Infrastructure Development, Department of Sport, Arts and Culture and Recreation and the 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 GCRA 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 as well as 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. The department 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 Immovable 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;
- Employment of Educators Act, 1996 (Act 76 of 1998), as amended;
- Employment Equity Act,1998 (Act No.55 of 1998);
- Gauteng Education Policy Act, 1998 (Act No. 12 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;
- South African Schools Act, 1996 (Act 84 of 1996), as amended;
- National Education Policy Act, 1996 (Act 27 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 (2018/19)

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 Intervention Strategy continued to provide additional support to learners by providing quality assessments to improve learner test scores for School Based Assessments (SBA) in Grade 3, 6 and 9.

The School Management Team (SMT) component was capacitated to roll out the Literacy and Numeracy Programme in schools. A team was established to develop the monitoring tools to be utilised by the SMT. This initiative was aimed at strengthening instructional leadership at school level. The department further conducted a capacitation workshop for Deputy Chief Education Specialists (DCES) and Chief Education Specialists (CES).

##### Read to Lead Campaign

The department provided support to the Read to Lead Campaign by rolling out the Drop all and Read (DAR) Programme in 1 500 primary schools. The Department of Basic Education initiated the programme in line with the Language Framework to enhance independent reading and promote the love for reading amongst learners beyond the classroom in the Foundation Phase, whereby schools set aside 30 minutes per week for reading. The provincial “Read to Lead” launch was held during the period under review to ensure that the provincial four regions showcase their best practices to improve reading.

The Reading club Programme was continued through the collaboration between the Library Services and the Nali’bali Campaign in 450 schools. A total of 30 schools per district took part in the programme. The reading clubs were conducted in nine official languages (excluding SiSwati and IsiNdebele). The department procured and delivered the reading cards to schools to track new vocabulary and allow learners to summarise the stories that they have read. A total of 300 teachers were trained on how to set up reading clubs. Books have been delivered to 45 primary schools to prepare learners with reading for the district Pendulani Literacy Quiz eliminations.

The support was also provided to the English First Additional Language (EFAL): Primary Schools Reading Improvement Programme (PSRIP). This programme is intended to enhance the “Teaching of Reading” in schools that offer English as a first additional language. It is the initiative of National Education Collaboration Trust (NECT) together with the DBE to improve reading in the Foundation Phase. The intermediate phase District Subject Advisors (DSAs) across the nine provinces were trained by the DBE/NECT. These officials will subsequently be expected to train teachers from the Foundation Phase in 103 Primary Schools in which the programme has been introduced. Each District Subject Advisors (DASs) support a minimum of 39 schools across the 15 districts. The Early Grade Reading Assessment (EGRA) Programme for Foundation Phase was also supported for the period under review.

The South Africa Children’s Book Fair was held for primary schools and secondary schools. A total of 335 learners from seven schools participated. A total of 1 161 teachers were targeted for the programme in seven identified schools per district. All the participating schools were issued with EFAL toolkits consisting of lesson plans, posters, charts, flashcards, readers and an anthology of stories.

The Foundation Phase officials were trained and they cascaded the training to 105 Primary Schools Reading Improvement Programme (PSRIP) pilot schools which yielded an improvement in the “Teaching of Reading” in Foundation Phase. Training workshops were conducted to support the Certificate in Primary English Language Teaching (CiPELT) and Certificate in Secondary English Language Teaching (CiSELT) methodologies. The CiPELT and CiSELT Provincial Team - which is comprised of English Provincial Coordinators and teacher development officials from the Matthew Goniwe School of Leadership and Governance (MGS LG) - finalised the training plans for 2019 academic year.

The department also rendered support to the English Across Curriculum (EAC) Programme. Language Across the Curriculum (LAC) and English Across the Curriculum (EAC) were used as a vehicle to establish reading and writing practices in schools. The Top 3 learners in Gauteng represented the province well in the DBE National Spelling Bee that was held at the University of South Africa (UNISA).

### **Library Services**

The department continued with the campaign to expand and improve library services in Public Ordinary Schools (POS) through the mobilisation of resources to improve educational experiences for underprivileged children who do not have access to books. The Mobile Library Service reached 31 709 learners and 8 186 teachers in 97 primary schools. The Mobile Library Services Programme was provided to 92 primary schools in rural areas and informal settlements. A total of 1 333 library books were lent to 245 teachers. The library assistant conducted storytelling and reading to 5 498 Foundation Phase learners. The Pendulani Quiz event was conducted and 31 teams – consisting of six members per team - took part in the competition at Provincial level.

### **The Book Flood Campaign**

The department continued to implement a Book Flood Campaign, which is a programme whereby the communities are requested to donate books which are distributed to schools. The bins to drop off the donated books for schools are kept at head office and district libraries. The department is currently organising the School Library and Reading Summit.

### **Numeracy Strategy**

The department coordinated the development, distribution and administration of Grade 3 Mental Mathematics Tests for cluster and district competitions. This test was aimed at improving learner performance and instilling the love for mathematics in grade 3 learners. As part of the numeracy strategy, capacity-building workshops on content knowledge and methodologies were conducted for district officials, lead teachers and Foundation Phase teachers. Sixty Grade 3 learners participated in the Mental Mathematics Challenge at provincial level. These learners were awarded with certificates, medals, trophies and gifts at Sci-Bono Discovery Centre.

### **Mathematics Intervention**

The implementation of the Grade 8 and 9 Mathematics Strategy aimed at achieving a pass rate of at least 60 per cent was monitored in all schools. The focus was on strengthening the teaching of mathematics in all schools. The Provincial Monitoring Team (PMT) met regularly to discuss progress on the strategy. The 454 SSIP secondary schools were given resources to implement the strategy. The Mathematics Science and Technology (MST) workshop was conducted successfully in which 2 950 MST educators were trained. The term 4 lesson plans were developed and monitoring tools have been sent to districts to be used at school and district levels.

All the 15 districts have completed the school and cluster Mathematics Olympiad competitions. The provincial Mathematics Olympiad is a mass-based programme aimed at developing learners' Mental Mathematics skills in the four basic operations, as well as quiz questions to cater for higher-order question when learners engage in Mental Mathematics activities every day. A total of 360 learners from all districts participated.

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

The department continued to support the IIAL Programme in schools with the aim of promoting the Language in Education Policy (LiEP) which, amongst others, is to achieve language equity and to re-dress inequalities experienced in teaching previously disadvantaged African languages.

The programme is currently being implemented at Second Additional Level (SAL) in 356 Grade 1 - 3 schools in the province. In supporting the programme the department provided schools with electronic IIAL soft copies of Grade 3 toolkits. 200 IIAL posts were secured for this programme, with each teacher teaching in a maximum of three schools. Appointment letters were issued to all teachers recruited for this purpose. Monitoring and support was conducted in all the 356 schools implementing the IIAL Programme at Second Additional Language (SAL) level in grades 1 - 3. As part of the 2018 IIAL training roll-out plan and mediation of resources, teacher orientation took place to accommodate new teachers. Resources like CDs with Grade 2 lesson plans were delivered to schools.

### **Standardised Testing**

The department introduced standardised tests as a replacement to the Annual National Assessments (ANA). These tests are focused on improving learner test scores/School Based Assessment (SBA) for Languages and Mathematics in Grade 3, 6 and 9.

The purpose of standardised test is to improve learner performance and can assist the system to identify the gaps and come up with interventions to close the gaps. Common exams for grades 6 and 9 were administered after the internal and external moderation were conducted on the papers. District officials monitored the administration of the common assessment tasks.

The common question papers for the 2018 November Provincial Examinations were set, edited, typed and translated.

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

The department continued to implement the SSIP in 454 schools to improve the matric pass rate and the quality of matric passes. The Saturday and Holiday Programme, Matric walk-in and residential camps hosting moderate and high-risk learners

and the Second Chance Programme were conducted for gateway subjects. Pre- and post-tests for 12 subjects were set, moderated and administered during the vacation camps.

#### *Saturday and Holiday Programme*

The Saturday and Holiday Programme was implemented and benefitted 36 727 learners. This programme was implemented in 154 centres for gateway subjects as well as for technical mathematics and technical science. Monitoring and support activities were conducted at all sites. A total of 10 854 high-achieving learners attended a one-week SSIP camp during the school holidays.

#### *Matric walk-in and residential camps hosting moderate and high-risk learners*

Mathematics and physical science walk-in camps were conducted for moderate and high-risk learners in nine districts (Gauteng West, Gauteng East, Tshwane South, Sedibeng East Districts, Ekurhuleni South, Sedibeng East, Sedibeng West, Johannesburg South and Johannesburg Central). A total of 8 852 learners attended. In preparation for the examinations, Learner Support Material was developed and distributed for each of the twelve subjects. Daily attendance registers and monitoring reports were administered and consolidated for each subject per site.

#### *The Second Chance Programme*

This programme was implemented for gateway subjects in the ten centres for 1 252 learners, namely Kwabhekilanga Secondary School, Ivory Park Secondary School, Mamelodi Teachers Centre, Lemoshanang Teachers Centre, Filadelfia Secondary School, Arcellor Mittal Centre, Cosmo City Secondary School No1, Emsukantambo Secondary School, Mpontsheng Secondary School and Mabuya Secondary School. Mathematics, mathematics literacy, accounting, physical science, life science, economics, business studies, tourism, history and geography were offered during these sessions.

Grade 12 SSIP tutor training capacitated a total of 708 tutors regionally. The training focused on the pedagogy for SSIP and the use of the SSIP material in 10 subjects.

#### **Decentralised District and School Programme**

Mediation of the Whole School Evaluation Policy was conducted with a focus on how to conduct a SWOT analysis, conduct Internal Whole School Evaluation and School Self Evaluation (IWSE/SSE) using the guidelines and criteria; and to develop and complete a School Improvement Plan (SIP), SIP Action Plan, reporting on intervention activities using the SIP. A confirmed weighting for the nine Areas of Whole School Evaluation were submitted to the programme developer to be included in the software.

#### **National Senior Certificate (NSC) Examinations**

The department managed to capture the 2018 NSC full-time, part-time and repeat candidate's entries online. The district staff was capacitated to capture candidate entries directly on the mainframe. The capturing was centralised at the provincial office. The capturing of entries was quality assured and audited. The management plan to capture marks on the mainframe Integrated Examination Computer System (IECS) has been developed to assist the department to process candidate's marks and results for 2018 under the supervision of the senior manager.

#### **Matric results**

The performance of the province in 2018 reflects a significant improvement in terms of both the pass rate as well as the percentage bachelor passes obtained by the candidates. The province has improved its overall results in the matric pass rate with a pass rate of 87.9 per cent in 2018. This is the highest pass rate that the department has achieved since 1994. Eight of the GDE districts were among the top 10 best performers countrywide.

In 2018, 107 165 learners entered the National Senior Certificate (NSC) examinations. Of these, 94 870 wrote and 83 406 learners passed. In respect of the 2018 cohort, 41 410 learners achieved a bachelor pass which translates into 43.65 per cent which exceeds the 2018 target. A total of 28 775 learners achieved diploma passes which translates to 30.33 per cent.

#### **Establishing Schools of Specialisation to strengthen our skills base**

In supporting the effective usage of digital teaching and learning resources, the department targeted 18 Schools of Specialisation (SOS), across five disciplines, in the economic development corridors. Nuclear Energy Corporation South Africa (NECSA) launched the Phelindaba and Edward Phatudi as nuclear schools. Rhodesfield Technical High School was also launched as an Engineering School with a special focus on Aviation.

Eighteen Schools of Specialisation are in the process of being gazetted across five disciplines in the economic development corridors and six existing Schools of Focussed Learning are in the process of being transitioned into Schools of Specialisation. A total of four educators from Kathlehong Tech, Langlaagte and Nelmapius Secondary Schools received the Siyavula learners maths and science practice. Six learners also received awards for accumulating more atoms.

The Tech Model Programme, which will allow learners to start a tertiary qualification while they are still at school, is still in the planning phase. Discussions with universities for their buy-in is underway and the identification of courses that learners would do in relation to this programme is in progress.

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

The South African Council of Educators' (SACE) Professional Teacher Development Seminars were conducted in districts by SACE officials and supported by the provincial Centre for Professional Development and Training (CPTD) coordinator. A total of 575 educators are currently registered with higher education institutions for upskilling and re-skilling programmes. A list of 110 female SMT members and 40 principals has been sent to the MGSLG for the Quality Learning Teaching Campaign (QLTC).

Terms of reference for the tender process for both Women Empowerment and Technical Programmes have been advertised. A total of 300 educators with qualifications that are below the Relative Education Qualification Value (REQV) 14 have been recruited and registered with different universities for 2019 academic year.

The department continued to support teacher development initiatives by capacitating teachers on content, assessment, teaching and learning methodologies as an integral part of the Whole School Improvement (WSI). A total of 5 611 teachers were trained in the period under review. Training were also conducted for 1 262 ICT teachers, 289 school-based ICT committee members to support teachers in the classrooms and for 306 District Subject Advisors (DSA) who were trained on integration of ICT and the digital framework in their specific subjects.

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

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

The department has finalised the re-design of its new district model, with five virtual districts aligned to the five economic corridors in the province. This is aimed at improving accountability to support the quality of teaching and learning and ultimately improve learner performance. The department continued to support and provide leadership to schools in order to improve schools' functionality and efficiency. The new district model offers direct support to school management. Head Office provided on-site training to capacitate the SMT in support of the implementation of the new GDE structure.

The re-aligned structure ensured that the department improves service delivery especially in the classroom. The operational model of the district was clarified with officials to ensure quality service to the clients as line functions and accountability is perceived to be overlapping with HR Transversal Services.

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

In the new district model support was directed to SMTs as they play a central role in the functionality of schools. A total of 380 SMTs from 300 schools were trained on the management of e-learning at their schools. The department further capacitated the SMTs in terms of monitoring the afternoon SSIP sessions that were conducted according to the timetables drawn by individual schools. The department centralised its functions and provided deepened support through the utilisation of ICT.

A language and mathematics strategy for the SMTs' Train the Trainer workshop was conducted for 75 languages and mathematics subject advisors. An on-boarding session was held for circuit managers and Institution Development Support Officers (IDSO). Module 1 of the training participant manual was submitted to SACE for endorsement and submitted to the printer.

### **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. A total of 435 newly appointed Grade R practitioners attended the Grade R Induction workshop across the districts. Office Staff Training and Development (OSTD) trained 182 employees through internal and compulsory induction and 31 internships and 45 learnerships were created during this reporting period.

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

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

During this reporting period, one new school (Everest Primary School) and one restorative and repair project (Hugenoot Primary School) has reached completion while Prinshof LSEN School has reached practical completion. Ten Grade R classrooms were completed. Eighteen new schools are under construction while day-to-day maintenance was completed in 44 schools.

The mobile classes that were provided for Grade R were adapted and designed to cater for small children. Facilities that were not as per requirement were replaced with brick and mortar or ACT Grade R classrooms. New schools and additional classrooms that were built have access to computers and broadband internet (ICT compliant).

All the 2 207 schools have access to sanitation, water and electricity as per the National Norms and Standards for School Infrastructure. Alternative provision of services was provided to schools in the meantime whilst awaiting municipal intervention in some areas.

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

The department has introduced reforms in order 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 were consolidated and include meaningful financial and non-financial performance information.

The focus on delivering all the Transversal Human Resource Services (THRS) transactions within the 30-day standard - with regards to appointments, promotions, transfers, terminations, travel allowances, salary structure, overtime, acting allowance, performance bonuses, pay progressions, service records, long services, leave pay-out, qualification bonuses, probations - was re-emphasised to the entire HR management. The department promoted good governance in HR practices through the monitoring of implementation of human resources delegations and the e-request system is currently been utilised for the creation of posts on PERSAL.

Substantial progress has been made towards the finalisation of the Public Ordinary Schools (POS) Feeder Zone Demarcation Project. Approximately 2 067 feeder zone maps had been finalised in line with the Judgment of the Constitutional Court of 20 May 2016 and have been published in the Government Gazette for consultation. A total of 334 schools had contested their proposed feeder zones and their concerns had been addressed by the department. The department is currently processing appeals obtained from 40 schools.

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

The department continued with the implementation of the GDE e-Learning Strategy. At the Centre of the GDE e-Learning Strategy is the roll-out of the 'Schools of the Future Paperless Classroom' Programme. The department has successfully completed the Grade 12 ICT rollout with the Grade 11 roll-out nearing completion in the no-fee paying secondary schools. The programme also saw the rollout of Full ICT Schools where two SOS, Edward Phatudi and Phelindaba Secondary were launched.

The department has also supported the effective usage of digital teaching and learning resources in schools by providing and mediating the Multimedia Digital Content to 17 600 grade 8 -12 learners, 560 teachers in the Full ICT Schools', Grade 11 and 12 classrooms in 356 no fee/58 fee-paying secondary schools, and 200 District Subject Advisers (DSAs). The availability and utilisation of learning tablets in the classroom has been reported as being good and learners benefited a lot from loaded e-content resources including videos. The roll-out of the Schools of the Future LED Smart Boards, teacher laptop and learner tablet devices to support and enhance the Grade 10 - 12 teaching and learning process will continue in the 2019 academic year. The department is on track with the preparations for e-content provisioning as part of the ICT rollout.

The department is continuing with the training of ICT Schools on the use of Resource Management System (RMS). The RMS is a web-based programme which will enable individual ICT schools to complete curriculum profiling and requisitioning electronically. A total of eight of the 56 Full ICT Schools have already received training on the use of RMS. The training participants included school principals, ICT coordinators, LTSM coordinators, SMT member, admin support and the school-based ICT intern e-learning officials. Schools were allocated specific procurement budgets within which they were expected to choose and procure using the RMS system for the 2019 academic year.

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

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

#### **School Nutrition**

In improving access to schooling for learners, the department provided daily nutritious meals to 1 462 233 learners from quintile 1-3 (no-fee paying) and quintile 4 and 5 (fee-paying) schools through the National School Nutrition Programme (NSNP) and Provincial Equitable Share allocation. A total of 1 414 629 learners benefited from the implementation of the No-Fee School policy.

### Scholar Transport

A total of 124 752 qualifying learners were transported throughout the province. Buses that were used for learner transport were subjected to compulsory testing at least once per annum during school holidays. All buses were tested in January 2018 as part of the new tender compliance and re-testing was done in November and December 2018.

### School Safety Programme

The safety of all learners, teachers and support staff on school premises remains one of the department's key priorities. The department continued its collaboration with various stakeholders and ensured that schools are linked with their local police stations, the Gauteng Department of Community Safety and the Gauteng Department of Social Development. The search and seizure operations were conducted at all identified high risk schools.

### School Sport

The District Winter Games and Summer Games were conducted for rugby sevens, football, netball, hockey, tennis, chess, gymnastics, softball, table tennis, basketball and cricket sporting and volleyball at district, regional and provincial level. The province adopted the Top Schools format to ensure that regular leagues were played across clusters. All the districts held their district championships which included both genders and the LSEN sector.

The Mini World Cup 2018 was conducted successfully, with districts commencing with their district mini World Cup tournaments. The events catered for the 10-year age group and included a girl. A total of 5 764 learners and educators participated in the events across the province. The provincial finals were held in June at Gresswold LSEN School and 320 learners took part in the event.

The Healthy Wednesday Sports Programme was supported and schools were registered for the school sport league across the fifteen districts. The department, in collaboration with the Gauteng Department of Sport Arts Culture and Recreation (GSACR), provided schools with equipment and uniforms to promote their participation in netball, football, table tennis, tennis, gymnastics and volleyball. The District Awards Team held a review session in preparation for the 2019 events.

### Special Needs Education

The department increased its focus on providing delivery of quality special education. Further support was rendered to autism schools, autism-specific capacity building and support. A total of 100 educators from all districts were trained by Autism South Africa on managing challenging behaviour.

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 in schools. A total of 4 186 Grade 12 learner special concession applications were considered for all districts. 4 007 (97 per cent) of the applications were approved and 178 (4 per cent) were declined. A total of 1 747 applications for Grade 10 and 11 learners have been processed.

The department ensured that existing special schools were optimally utilised to expand access to education and to limit the waiting period for admission to a special school through the District-Based Support Team (DBST). Special Schools as Resource Centres provided increased number of outreach activities and assisted schools with assessments of learners.

The department has developed processes in all 15 districts to ensure that the timeframes outlined in the management plan for early identification of Grade R and Grade 1 learners are adhered to. Guidance and support was provided to all the districts to ensure that training plans are in place for the year in order for schools to be trained on the Screening Identification Assessment and Support (SIAS) Policy. The Grade R and Grade 1 screening tools were finalised and distributed to all districts along with reporting templates and management plan with clearly defined timeframes for implementation.

A total of 695 educators from the Ekurhuleni South (ES), Ekurhuleni North (EN), Tshwane South (TS), Gauteng West (GW) and Tshwane North (TN) districts were trained on the implementation of the SIAS Policy. DBSTs were further trained to ensure the early identification of barriers and facilitation of appropriate remedial strategies timeously and efficiently.

A total of 80 744 Grade R learners were reached during the screening and identification of learning barriers, such as dyslexia and psycho-motor disorders. They were provided with simple assistive devices. From this exercise it was found that 7 840 Grade R learners were found in need of further screening and support. Districts provided monthly progress reports to indicate progress made with the 7 840 learners found in need of further screening and support.

## Pillar 8: School functionality including community involvement

### Parental support:

The departmental officials were involved in empowering parents with parenting skills. A total of 300 parents and SGB members from selected schools attended a parental involvement session aimed at bridging the gap between what is

communicated to the learners in schools and homes about sexual reproductive health, HIV and life skills education. A total of 670 SGB members were trained on Screening Identification Assessment and Support Policy (SIAS) to clarify specifically the role of SGB in realising the implementation of SIAS.

The department promoted the mobilisation of civil society and strengthened parental support to support the inputs and outcomes of a quality education system. Stakeholders' involvement was promoted through the Professional Learning Communities (PLCs). The training to support the new section 17 SGB and the newly paired schools was conducted with a focus on roles and responsibilities of the Section 17 - Governing Body serving two or more schools in line with the South African Schools Act, Act 84 of 1996.

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

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

The Re-organisation 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. The curriculum offering was supported during the visits.

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

The department continues with its initiative to expand the rollout of the twinning programme. To date, four pairs of schools have been gazetted. The following three pairs of schools have been published for public comments:

- Mikateka Primary School and Halfway House Primary School;
- Unity Secondary School and Wordsworth High School; and
- Madiba Secondary School and Hoërskool Bastion.

To build capacity of the new section 17 School Governing Bodies, an SGB summit was held. The purpose of the summit was to share the skills and plans to improve the performance of schools through good quality leadership and governance. The Public Ordinary Schools Unit and MGSLG have commenced with training of Section 17 SGB and newly paired schools.

As part of the handover process, the department developed a repository site with all the procedures regarding the twinning processes. Two Professional Learning Communities (PLC) training sessions for cluster leaders and circuit managers from each district were held focusing on roles and responsibilities of Section 17 SGBs in line with South African Schools Act and the draft regulations.

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

The WSI Strategy continued to strengthen the monitoring, reporting and accountability processes at all levels based on the nine focus areas of Whole School Evaluation (WSE) schools categorised based on their performance. A positive shift was observed as more schools moved from underperforming to performing after they were supported by officials.

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

The department provided opportunities and bursaries to learners and students to attend institutions of higher learning. This was in support of the Master Skills Plan II programmes through the GCRA to support the economic growth of the province.

A total of 2 998 grades 8 and 9 learners had access to career guidance and counselling through lay career counsellors and a total of 2 532 bursaries were awarded to the top three learners in no fee-paying schools.

In addressing the high number of unemployed graduates required, the department has received 20 173 unemployed young people registered on the database during the current quarter and 1 303 graduates benefited from experiential and workplace experience to date.

In enhancing the skills profile of the province, 1 252 learners were provided with internships. A total of 511 learners were adopted and supported by organisations with a view to career pathing and employment. These organisations strategically focused on expanding career and employment opportunities for such learners. The Technical and Vocational Education and Training (TVET) colleges' learners were awarded artisanal bursaries to allow them to be able to participate in the GCR economy.

The GCRA has signed an MOU with FLYWISE SA to create awareness, conduct training and job shadowing for school learners from no-fee paying schools focusing on aviation careers. The programme will focus on aeroplane/helicopter piloting, cabin crew and other aviation careers for 2 000 grades 9 - 12 learners.

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

### **Universalisation of Grade R**

In ensuring that all learners entering the schooling system should have participated in Early Childhood Development (ECD) programme regardless of their socio-economic status, the department continued to support its mandate to increase and expand Grade R to all public schools as well as the registration of new Grade R sites and the procurement of additional classrooms to meet the demand.

The department completed the registration of 155 new Grade R Sites for 2019, with 125 sites in Public Ordinary Schools (POS), 11 in Community-Based Sites (CBS) and 19 in Independent Schools (IS). The process of allocation for the Grade R Indicative Resource for the 2018/2019 financial year was conducted and schools received their allocation certificates.

A total of 22 ECD Centres-Based Sites with 37 Grade R practitioners were monitored and supported for CAPS implementation. The mediation and implementation of Grade R school readiness assessment was conducted. Preparations for the Annual teaching plans, rubrics and SASAMS record sheet for 2019 term 1 were completed. The development of Grade R readiness assessment tool for 2019 was completed and lesson plans, exemplar assessment activities and classroom layouts were provided as support materials.

In supporting the Reggio Emilia Child Approach Didactical Approach, five ECD centres which were earmarked for Centres of Excellence. The ECD centres were visited and their profiles were developed. Training for ECD practitioners from the Centres of Excellence and officials were conducted in November and December 2018.

### **Grade R Practitioner Training**

The department continued to provide capacity building for Grade R practitioners on assessment and curriculum practices to improve the quality of teaching and learning in the classroom as follows:

- 219 Grade R practitioners are enrolled for the third and final year Diploma in Grade R Teaching NQF L6;
- 431 Grade R practitioners are enrolled for the first year Diploma in Grade R Teaching; and
- 222 Grade R practitioners are enrolled for the second year B.Ed. Foundation Phase.

The department is awaiting the amendments to legislation and the funding from the DBE to enable the employment of qualified Grade R practitioners as PL1 teachers.

### **Pre-Grade R Practitioners**

- 500 Pre-Grade R practitioners enrolled for NQF L4;
- 274 Pre-Grade R practitioners enrolled for training in curriculum;
- 169 Pre-Grade R practitioners were trained by ECD Officials on NCF and Lego.

### **Early Identification Programme**

The testing of Grade R learners for early identification of learning barriers, such as dyslexia and psycho-motor disorders, was conducted and simple assistive devices were provided to learners. The Screening for the Early Identification of Learning Barriers have been conducted in all schools monitored.

A total of 80 744 Grade R learners were screened with 7 840 Grade R learners found to be in need of further screening and support. Progress reports on learner support were received quarterly and the ECD Directorate - in collaboration with Inclusion and Special Schools (ISS) - have developed Guideline Document for Early Identification of barriers to learning and service provider has been briefed for distribution to centres.

### **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. In increasing the number of Grade R learners in Community Centres, the department coordinated data on the number of Grade R learners admitted to date.

Thirteen Grade R practitioners from 12 ECD centres in the Thembalihle Informal Settlement were supported through an Induction Workshop including CAPS training. These centres were supported by UNISA with the Gauteng Department of Social Development registration process with. The Grade R practitioners in five districts JHB East, Sedibeng East, Gauteng West, Ekurhuleni North and Gauteng West were also supported.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2019/20)

In consideration of the Transformation, Modernisation and Reindustrialisation (TMR) programme of the Gauteng Provincial Government, Action Plan to 2019, National Development Plan (NDP) and the financial resources allocated to the Gauteng Department of Education, the department will continue to implement the following priorities over the 2019 MTEF:

- Improving learner performance in grades 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;
- In terms of infrastructure eradicate non-compliant school buildings;
- Facilitate transition to post-school opportunities;
- Determination of the feeder zones;
- Improve the GDE financial management and audit outcomes;
- K53: review model and implement for all Grade 11s;
- Ensure that the ICT programme is progressively expanded to all township secondary schools;
- Establishing Schools of Specialisation; and
- Re-organisation of Schools (ROS) programme that seeks to operationalise the Department's 10 Pillar Strategy

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

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

##### Improve learner performance (Grade 3, 6 and 9)

This priority will focus on improving learner test scores for School-Based Assessments for Literacy/Language and Numeracy/Mathematics in 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.

##### 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. 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 will read the stories to learners and 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. A concept document will be developed which will outline the envisaged activities across the system.

In addressing the gaps highlighted by the Progress in International Reading Literacy Study (PIRLS) 2016, the department will continue with implementing its curriculum programmes which include the expansion of the Drop All and Read (DAR) Programme to all phases focusing on grades 1 - 3. The DAR Programme allows the learners to read for enjoyment for 30 minutes per week. The English Across Curriculum (EAC) will target learners in grades 4 - 12. This programme strengthens

English proficiency and strengthens the implementation of Early Grade Reading Assessment (EGRA) for foundation phase learners in 555 primary schools to ensure an early diagnosis of reading gaps.

The department has implemented study courses for educators offering Certificate in Primary English Teaching (CiPELT) and Senior English Teaching (CiSELT) to improve English in the classroom. Furthermore, the department will continue to implement the English First Additional Language (FAL) programme and Primary School Reading Improvement Programme (PSRIP) in 105 primary schools. The programmes will be extended to 550 priority schools in preparation for transition into the Intermediate Phase. The reading clubs (Nali'Bali) story-writing activities in the General Education and Training (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 1 000 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 1 000 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 Book Flood Campaign programmes and activities will continue over the 2019 MTEF. Districts will continue to roll out the campaign programmes where officials and the community will donate children's fiction books such as fairy tales and folktales. Provincial-based activities will include spelling Bee competitions; 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.

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

The Incremental Introduction of African Languages has been implemented in 356 schools to date. By end of 2019, the department is targeting to implement the IIAL to a total of 517 schools. In support of the IIAL, the Project Management Team (PMT) has been established in the province. It consists 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 Grade 1 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.

### **Standardised Tests:**

Grades 3, 6 and 9 have displayed consistent and outstanding performance and provided an overall high quality of schooling since 2014. To further improve learner test scores for school-based assessments (SBA) for Language and Mathematics in grades 3, 6 and 9, the following targets have been set for the 2019 academic year:

- Improve learner performance in Grade 3 to 74 per cent of Grade 3 learners achieving > 50 per cent in Literacy and 76 per cent of Grade 3 learners achieving > 50 per cent in Numeracy;
- Improve learner performance in Grade 6 to 82 per cent of learners achieving >50 per cent in Language and 57 per cent of learners achieving >50 per cent in Mathematics; and
- Improve learner performance in Grade 9 to 53 per cent of learners achieving >50 per cent in Language and 25 per cent achieving >50 per cent in Mathematics.

### **Mathematics Intervention**

The department will continue with the roll-out of the grades 8 and 9 Mathematics Strategy in 454 secondary schools across the province. Grade 8 and 9 educators will be trained on content knowledge and assessment practices to improve the quality

of teaching and learning. School Management Teams (SMTs) will also be capacitated in 1 050 schools, targeting 4 200 SMTs members with an intention to complete module 3 training by 2019.

The department will resource all the 454 schools implementing the Mathematics Strategy by providing maths kits, lesson plans and DVDs for the schools to enhance teaching and learning.

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

The department will review the effectiveness and efficiency of continuing to fund the curriculum interventions. However, to improve matric results in 2019 the department will allocate resources to implement the following intervention programmes:

#### **Secondary School Improvement Programme: 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 2019 will focus on the following sub-programmes: Saturday programme, which will include Matric 2019; Second Chance; Supplementary and Multiple Exam Opportunities (MEO) Programme. The holiday programme will include Walk-in and residential camps, namely; camps for progressed learners, Maths, Physics and Geography camps, Camp for High Flyers and Moderate learners as well as Matric exams preparatory camp. The Saturday programme will focus on critical subjects identified through results analysis, which include Mathematics; Technical Maths, Maths Lit; Physical Science; Technical Science; Life Science; Accounting; Geography and Business Studies.

#### **Decentralised District and School Programme:**

Districts and 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.

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.

#### **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.

The department aims to improve the matric pass rate for Gauteng in line with the national mandate of 90 per cent of candidates passing the National Senior Certificate by 2019 and improve the quality of the pass rate by focusing on increasing the proportion of bachelor passes to 44 per cent of learners writing the NSC examinations. It also aims to increase the number of Grade 12 learners registered to write Science to 42 000, decrease the per cent pass rate between no fee and fee- paying schools to 70 per cent, increase the number of learners including female learners who pass Mathematics and Physical science in the NSC examinations to 70 per cent and 75 per cent respectively and consistently improve the learner performance to ensure 85 per cent of the female learners pass the NSC examination.

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

The key objective under this pillar is to promote teachers' professional development while ensuring that the best teachers are attracted to Gauteng to improve teaching and learning outcomes. A total of 11 000 teachers will be trained focusing on technical subjects, science, ICT, curriculum content and assessment, language content and methodology and mathematics content and methodology.

The teacher development and support initiative will form part of the Whole School Improvement Initiative (WSI). The Teacher Development Steering Committee will be providing the strategic direction, management, oversight and coordination of all teacher development activities.

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

The department will continue enhancing the district model and strive to have fully functional virtual districts that will effectively support schools and teacher training for curriculum delivery. The model will be intensified in 2019 to give direct support to school management. As part of achieving quality education in the province, the department will train school

leaders to ensure that they are accountable, competent, service delivery orientated and lead with integrity. A total of 150 district officials will be trained in the 2019/20 financial year.

In 2019/20 the department will continue promoting a robust, progressive role for SGBs that is in line with their mandate and obligations as per SASA. This will be achieved through a range of interventions including dedicated technical support and training in areas like school finances and curriculum management.

## **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**

The department - through the vigilant oversight of Chapter 9 institutions like the Human Rights Commission, civil society organisations like Equal Education and the Legislature Portfolio Committees for Education and for Infrastructure - has identified infrastructure trouble spots that the department will strive to overcome.

The department plans to replace 29 asbestos schools of which 17 asbestos schools are planned to be completed by the end of the 2019/20 financial year. In line with the norms and standards the department will improve and accelerate infrastructure delivery by replacing 84 mobile schools, upgrading water provisioning at 513 schools, upgrading electricity supply at 210 schools and upgrading sanitation provisioning at 726 schools. The unblocking and resourcing of infrastructure projects will be implemented in conjunction with the Gauteng Provincial Treasury and Premier's office.

The ten new Alternative Construction Technology (ACT) schools that were to enter the construction stage during the current (2018/19) financial year, but were delayed due to budgetary constraints, will be completed by 2019/20. The department will also address both the backlogs as well as growing demand for infrastructure through construction of new schools and classrooms, provision of additional specialist rooms (laboratories, libraries), supply of Grade R classrooms and school maintenance in township schools.

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

This pillar assists the department to enhance its strategic and operational planning, governance, financial management and human resource processes towards clean governance. 80 per cent of funds will be allocated to support schools in 2019/20.

#### **Strategic and operational planning**

The department will facilitate and coordinate the departmental strategic processes to ensure alignment between statutory mandates, plans, budgets and resource utilisation.

#### **Financial management**

To improve the effectiveness and efficiency of the department's administrative systems in line with the provincial focus on clean governance, the financial branch will continue to improve internal controls, procurement practices and strengthen risk management by facilitating the prudent spending of state finances and ensuring that expenditure is according to spending plans and cash flow requirements.

#### **Human Resource Management (HRM)**

The key directive of HRM for the 2019/20 financial year is to achieve an unqualified audit opinion 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. School principals will be trained on the department's leave policy. The School Liaison Clerks (SLC) will be trained on SA-SAMS and PERSAL. The aim of the training is to improve the capturing of leave forms and to ensure that all leave forms are captured accurately within 30 days. The department will mediate Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR) across the province.

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

#### **Ensure e-learning capabilities are available in GPG classrooms**

The department will progressively continue to roll-out ICT in Grade 11 and 12 classrooms with special emphasis on township schools. To achieve the ultimate vision of a paperless classroom, the department will strengthen its partnership with the Gauteng Department of e-Government to provide access to broadband to 2 200 schools through the Gauteng Broadband Network. Educators in targeted schools will be provided with laptops and e-boards will be provided in the classrooms. The implementation of the ICT and e-learning programme in identified schools and grades will greatly enhance teaching and

learning in schools. This initiative will continue to transform the township schools into functional, ICT-enabled learning spaces.

A total of 3 300 classrooms in 377 no-fee paying secondary schools between grades 11 and 12 will be equipped with e-learning infrastructure over the 2019 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 per cent in 2019. 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 e-books and multimedia content. 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.

#### **Impact on Learners:**

The use of technology will enhance teaching quality by giving learners access to digital content in the form of e-books and interactive multimedia digital content which is supported by audio and 2 and 3D animations. The connectivity in the classrooms will promote and enhance the project-based learning and enable collaborative learning among learners and between learners and their teachers, thereby facilitating continuous feedback in classrooms.

#### **Impact on Educator's teaching Practices:**

The use of ICT will support teachers in planning their lessons and assessment activities on laptops that are fully equipped with access to a variety of digital resources, including lesson plans, e-books, multimedia digital content and assessment banks. The lessons will be presented digitally through Interactive LED Boards. The GDE e-Content Platform will be implemented, which will provide a central reporting and collaborative platform for educators to co-create content, share experiences and collaborate around the use of education resources.

The department will further develop teachers and learners in ICT schools by establishing 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". 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.

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

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

##### **Improving school nutrition**

The department provide nutrition to 1 399 no-fee paying public schools. In the 2019/20 financial year, the department will provide nutritious meals to approximately R1.4 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 1 399 no fee public schools that are currently in existence.

##### **Scholar transport**

The pro-poor policies have made it possible for approximately 124 752 learners to have access to scholar transport from 429 schools in the Province.

There is a need to include Learners with Special Education Needs (LSEN) schools on the programme. A total of 18 496 learners' in 100 LSEN schools across the 15 districts will be transported in 2019. 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 a total of 4 864 patrollers to assist in creating a safe and secure school environment. The collaborative agreement with the Gauteng Department of Community Safety, South African Police Service (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 1 399 no-fee schools, develop school Sport League Calendar with fixtures, and introduce life skills in each Grade. 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.

### **School Health**

The School Health programme will be established to promote the Healthy Wednesday practice in priority schools, which will ensure learners have access to medical care.

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

The department will expand inclusion services to township schools and turning around special education in the Province with a special focus on autism. The department will also continue with the cluster model of grouping approximately 10 schools to be supported by Full Service Schools. Special Schools as Resource Centres are each growing into their niche contributions organised mostly in terms of their in-house skills, expertise, resources and supporting stakeholders. These niche areas relate to for example: early identification, school to work transitioning, support to Full Service Schools, Curriculum Differentiation, visual impairment, hearing impairment, neuro-related challenges such as cerebral palsy, specific learning disabilities and autism as well as physical disabilities. These schools actively reach out to communities to share information and best practice. Special schools cover a wide spectrum from autism centres to centres for children with severe intellectual disabilities. Eighteen additional special schools across the Province are now providing access to learners with special needs.

The department is consolidating the curriculum delivery programmes in special schools that were established. The number of full service schools will be increased from 30 to 35 in 2019 with more schools being prepared for full designation in future years. To allow access to Learners with Special Needs, the curriculum offerings and support programmes are increasingly decentralised closer to their homes. The full-service schools and special schools serving as Resource Centres will be utilised by School-Based Support Teams and District-Based Support Teams to screen all learners in terms of the Screening, Identification, Assessment and Support (SIAS) policy. 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.

The department is continuing the General Certificate in Education: Technical Occupation in 17 schools with more special schools participating in all training and professional learning communities to fully participate in the curriculum.

The implementation of the conditional grant for Learners with Severe to Profound Intellectual Disabilities continues, with a current core team of 31 professionals comprising educational psychologists, physiotherapists, occupational therapist, speech therapists and education specialists. The teams are already reaching 1 700 learners in Special Care Centres, also supporting special schools that have introduced this learning programme. The capacity building of Care workers, parents, Special Care Centre management is prioritised to ensure successful implementation of the learning programme.

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

The department's Reorganisation of Schools (ROS) programme seeks to operationalise the department's 10 Pillar Strategy through five change levers which are public schools, twinning, schools of specialisation, optimal utilisation of resources and 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 to improve performance across the public schooling system in Gauteng through the realisation of sustainable high impact, high-performance learning, teaching and schooling.

### **The Twinning programme**

The department will continue with the roll-out of the twinning programme across the Province in the 2019/20 financial year. The pairing of schools will promote the sharing of infrastructural resources and facilities, as well as cross-cultural and management exposure. 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.

### **School Feeder Zones**

To promote non-racial schooling in Gauteng, 2 207 public schools will prioritise the admission of learners taking into consideration learners who live close or whose parents work close to that school. Executing the Constitutional Court's instruction, the department is implementing its feeder zone policy ensuring that access to schools are fair, transparent and conducted in an equitable manner. This process will be prioritized in consultation with all education stakeholders.

### **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 and enabling districts to provide direct support to schools with a view to improve learner performance. All Gauteng schools (2 207) 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 2020 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 sourced from ICT, Twinned schools, Schools of Specialisation, Under-performing schools from the Ekurhuleni, Tshwane and Johannesburg Regions, the projected change in performance by 2020 will be categorised as follows: 19 (27 per cent) of poor schools into the fair category, 25 (35.7 per cent) of fair schools into the good category and 18 (25.7 per cent) of good schools into the great category. To achieve this, the Department will intensify the advocacy and training of District Management Teams 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 4-year period (2016 – 2019) which will strengthen curriculum design, career pathing and articulation, including certification for short skills for instant coding. The location and specialisation of the schools are located across five development of corridors across Gauteng. The 14 Schools of Specialisation will be established across 5 disciplines which include, these corridors Financial and services, Agro-processing, tourism, logistics Tourism and entertainment, Automotive and Manufacturing, transport (aeronautics) and logistics.

#### **P-Tech Model**

The Tech Model Programme 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 implemented in collaboration with Institute of Business Management (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. A total number of 60 000 parents will be trained and all SGB members.

### **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 Gauteng City Region Academy, with the support of the Gauteng Department of Education plans to train, develop and empower the youth contributing to Tshepo 1 million by increasing the number of skills development opportunities for the youth. The following key programmes contributing to Tshepo 1 million to empower youth in the GCR will be implemented such as:

- Increasing the bursaries offered to 4 121 learners per annum;
- Increase value of private sector and SETA funding to between 3-5 per cent;
- Increase a value of bursary beneficiaries who graduate to between 5-10 per cent
- Increase learnerships /apprenticeships and Internships per annum to 3 935;
- Increase experiential learning opportunities to 2 272; and
- 20 000 Harry Gwala intake in support of Tshepo 1 Million through skills (figure includes Teacher Centres and the Harry Gwala Technical Centres)

The department will increase the number of skills development opportunities for youth by coordinating 19 236 public sector training opportunities with other departments and municipalities for government-wide intervention. The K53 model will be reviewed and implemented to benefit all Grade 11 learners.

## **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 Grade R funding. The access to ECD in the Province is currently at 95 per cent and this is fast approaching the universal access target. The department will increase the number of Grade R enrolment to 150 000 by 2019.

The department will be expanding Grade R to all public schools to ensure that all learners entering the schooling system have participated in ECD regardless of their socio-economic status. Registration of new Grade R sites will continue, private Grade R sites will be registered through the introduction of Provincial regulations. This is being done to ensure that there is an adequate mix of public, private and community-based Grade R sites.

The department will continue to provide 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 to provide capacity building of Grade R practitioners on curriculum coverage and standardised assessment practices. A total of 900 Grade R practitioners will be identified for training to improve the quality of teaching and learning in the classroom.

### **Early identification programme**

The department will endeavour to test 64 000 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 Sites (CBS).

## **4. REPRIORITISATION**

The department scaled down the training of Extra School Support Programme (ESSP) practitioners and parents. As a result, a net amount of R19.3 million in 2019/20 and R77.6 million over the 2019 MTEF is re-prioritised from the Examination and Education Related Services Programme to address a budget shortfall relating to payments to SETA levies, training and stipends paid to interns within the administration programme. An amount of R76.3 million over the 2019 MTEF is reprioritised from e-learning activities for the procurement of ICT devices.

The department is required to audit independent schools as per the norms and standards for school funding. As a result, R20 million in 2019/20 and R31 million over the MTEF is re-prioritised from transfers to goods and services to make provision for the audit of independent schools. Three "Schools of Specialisation" were reclassified from public ordinary schools to public special schools. As a result, R4.8 million is re-prioritised in 2019/20 and R15.2 million over the MTEF. Furthermore, the budget allocated to transfers to related parties is re-classified from transfers to non-profit institutions to goods and services in line with the National Treasury Classification circular 21 of 2018.

## **5. PROCUREMENT**

The department will continue in the financial year 2019/20 to develop and implement procurement plans to improve its SCM processes and ensure that the procurement needs are in line with the available budget and the pillars underpinning the department's strategy. The major procurement to be undertaken include the appointment of service providers for the printing, packaging and distribution of national senior certificates, preparatory exams, provincial examination, common examination, ABET Level 4 question papers and other examination and assessment related materials.

The department will continue to support local suppliers in support of the Township Economic Revitalisation Strategy, which focuses on the support of small medium and micro enterprises. 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.

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.

## 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	34 649 970	37 292 555	39 319 518	42 913 686	43 389 080	43 389 080	47 355 479	50 400 737	54 924 695
Conditional grants	2 202 701	2 216 095	2 352 322	2 306 854	2 322 826	2 322 826	2 454 072	2 468 010	2 635 812
Education Infrastructure Grant	1 349 744	1 385 737	1 468 146	1 373 073	1 373 073	1 373 073	1 474 715	1 440 169	1 551 501
Hiv And Aids (Life Skills Education) Grant	29 945	32 449	34 436	35 959	35 959	35 959	37 907	39 869	42 062
National School Nutrition Programme Grant	678 974	717 299	773 510	807 454	839 398	839 398	849 075	895 774	945 042
Maths, Science And Technology Grant	47 842	49 810	51 270	53 062	53 062	53 062	56 042	58 483	61 638
Occupation Specific Dispensation For Education Sector Therapists Grant	49 003								
Learners With Profound Intellectual Disabilities Grant			12 632	26 451	26 451	26 451	31 259	33 715	35 569
Expanded Public Works Programme Incentive Grant For Provinces	2 409	2 139	2 537	2 480	2 480	2 480	2 089		
Social Sector Expanded Public Works Programme Integrated Grant For Provinces	44 748	28 661	9 791	8 375	8 375	8 375	2 985		
<b>Total receipts</b>	<b>36 852 671</b>	<b>39 508 650</b>	<b>41 671 840</b>	<b>45 220 540</b>	<b>45 711 906</b>	<b>45 711 906</b>	<b>49 809 551</b>	<b>52 868 747</b>	<b>57 560 507</b>

The department receives funds from both the national and provincial revenue funds in the form of equitable shares and conditional grants. The department will receive a total amount of R47.4 billion for the 2019/20 financial year as equitable shares and a total amount of R2.5 billion as conditional grants. The equitable share allocation accounts for 95 per cent and the conditional grants 5 per cent of the total budget of R49.8 billion in the 2019/20 financial year.

The total budget grows by 10.2 per cent from a main appropriation of R45.2 billion in 2018/19 to R49.8 billion in 2019/20, a rand value increase of R4.6 billion. This is attributable to an increase in the budget allocated to personnel, scholar transport, school nutrition, school furniture, inclusive education, independent schools and scholar transport for special schools.

The total receipts of the department grows by 15.6 per cent over the 2019 MTEF, which is equivalent to a rand value of R7.8 billion. The increase is in response to the growth in the number of learners, which results in an increase in the demand for various resources needed at schools and includes administrative support

## 6.2 Departmental receipts

TABLE 5.2: SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Sales of goods and services other than capital assets	24 723	25 815	27 878	27 330	27 330	29 479	28 013	29 554	31 150
Transfers received									
Fines, penalties and forfeits	65	31	110	41	41	227	42	44	46
Interest, dividends and rent on land	263	461	441	197	197	401	202	213	225
Sales of capital assets	19 940		56						
Transactions in financial assets and liabilities	6 417	22 782	9 960	4 403	4 403	7 392	4 513	4 761	5 018
<b>Total departmental receipts</b>	<b>51 408</b>	<b>49 089</b>	<b>38 445</b>	<b>31 971</b>	<b>31 971</b>	<b>37 499</b>	<b>32 770</b>	<b>34 572</b>	<b>36 439</b>

The main source of revenue collection is from examination processes including re-marking and re-checking of Grade 12 scripts and re-issuing of matriculation certificates. Additional funds are collected from administrative fees for the 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 2019 MTEF:

- Number of staff and possible addition of personnel over the 2019 MTEF;
- Basic salary costs including condition of service adjustments from 1 April 2019 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 2019 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	2 637 966	2 738 638	2 952 584	3 299 894	3 437 212	3 437 212	3 838 461	4 212 959	4 893 208
2. Public Ordinary School Education	26 405 175	29 123 576	31 606 560	34 491 846	34 817 754	34 820 754	37 327 531	39 895 051	42 641 630
3. Independent School Subsidies	592 600	635 368	690 007	731 752	731 752	736 252	854 194	901 175	949 923
4. Public Special School Education	1 968 339	2 187 256	2 411 029	2 687 577	2 807 577	2 807 577	3 467 614	3 823 528	4 614 627
5. Early Childhood Development	705 735	663 783	673 411	809 855	809 855	809 855	856 825	903 950	957 775
6. Infrastructure Development	2 796 043	2 850 928	1 976 660	1 696 137	1 696 137	1 696 137	1 949 536	1 536 398	1 809 507
7. Examination And Education Related Services	1 190 664	1 210 377	1 104 054	1 503 479	1 411 619	1 404 119	1 515 390	1 595 686	1 693 837
<b>Total payments and estimates</b>	<b>36 296 522</b>	<b>39 409 926</b>	<b>41 414 305</b>	<b>45 220 540</b>	<b>45 711 906</b>	<b>45 711 906</b>	<b>49 809 551</b>	<b>52 868 747</b>	<b>57 560 507</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>30 126 478</b>	<b>32 793 641</b>	<b>35 996 155</b>	<b>39 224 970</b>	<b>40 176 141</b>	<b>40 239 969</b>	<b>43 646 932</b>	<b>46 870 183</b>	<b>51 068 678</b>
Compensation of employees	25 981 867	28 660 401	31 428 370	33 738 301	34 138 539	34 129 621	37 372 099	40 232 200	44 019 887
Goods and services	4 143 950	4 129 754	4 567 535	5 486 669	6 037 585	6 110 283	6 274 833	6 637 983	7 048 791
Interest and rent on land	661	3 486	250		17	65			
<b>Transfers and subsidies to:</b>	<b>4 007 867</b>	<b>4 056 193</b>	<b>3 609 279</b>	<b>4 435 175</b>	<b>3 952 278</b>	<b>3 968 161</b>	<b>4 291 669</b>	<b>4 548 435</b>	<b>4 798 800</b>
Departmental agencies and accounts	75 345	79 350	84 639	95 072	95 317	95 317	105 143	113 229	123 902
Non-profit institutions	3 571 656	3 546 626	3 147 101	3 952 419	3 434 775	3 442 275	3 776 357	4 002 478	4 218 803
Households	360 866	430 217	377 539	387 684	422 186	430 569	410 169	432 728	456 095
<b>Payments for capital assets</b>	<b>2 150 749</b>	<b>2 548 995</b>	<b>1 787 082</b>	<b>1 560 395</b>	<b>1 583 487</b>	<b>1 499 920</b>	<b>1 870 950</b>	<b>1 450 129</b>	<b>1 693 029</b>
Buildings and other fixed structures	2 067 452	2 407 325	1 674 332	1 392 059	1 372 257	1 288 690	1 686 472	1 253 595	1 483 849
Machinery and equipment	73 135	114 755	98 544	151 104	174 196	174 196	178 610	188 619	198 804
Land and sub-soil assets	9 499	23 210	14 206	17 182	36 984	36 984	5 868	7 915	10 376
Software and other intangible assets	663	3 705		50	50	50			
<b>Payments for financial assets</b>	<b>11 428</b>	<b>11 097</b>	<b>21 789</b>			<b>3 856</b>			
<b>Total economic classification</b>	<b>36 296 522</b>	<b>39 409 926</b>	<b>41 414 305</b>	<b>45 220 540</b>	<b>45 711 906</b>	<b>45 711 906</b>	<b>49 809 551</b>	<b>52 868 747</b>	<b>57 560 507</b>

The total budget for the 2019/20 financial year amounts to R49.8 billion. The budget increases by 10.2 per cent from the main allocation of R45.2 billion in 2018/19 due to additional funding for priorities and inflationary-related growth. The largest portion of the budget is allocated to Programme 2: Public Ordinary Schools Education, which takes up 75 per cent of the total budget. This budget growth is informed by expansion of the education sector caused by the ongoing migration of learners to the province so necessitating the opening of new schools and the employment of more educators.

Compensation of employees accounts for 75 per cent of the total budget. In 2019/20, an amount of R37.4 billion is allocated to personnel which increases by R3.6 billion from the main appropriation of R33.7 billion in the 2018/19 financial year. This budget increase is primarily to provide for improvement in conditions of service and the recruitment of additional educators and support staff in response to an increase in the number of learners.

In the 2019/20 financial year, the budget allocated to goods and services increases by 14.4 per cent, from a main budget of R5.5 billion in 2018/19 to R6.3 billion in 2019/20 financial year. The increase is mainly due to the re-classification of budget in line with Classification Circular 21 of 2018. The key cost drivers contributing to the goods and services budget include the provision of school nutrition, municipal services, school furniture, scholar transport, property maintenance and inclusive education.

The total budget allocated to transfers and subsidies decreases from R4.4 billion in 2018/19 to R4.3 billion in 2019/20 which translates into a decrease of 3.2 per cent due to reclassification of budget in line with Classification Circular 21 of 2018. This budget caters for transfers to schools in accordance with the norms and standards for school funding and the provision of bursaries to top achieving learners in the province.

The budget for the item payments for capital assets increases by 19.9 per cent or R310.6 million from R1.6 billion in 2018/19 to R1.9 billion in the 2019/20 financial year. These funds are allocated to infrastructure development, which includes the building of additional classrooms, the refurbishment and upgrading of schools, the provision of ICT compliant infrastructure to cater for e-learning and the creation of learning space for Grade R learners.

## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure Payment

For information on Infrastructure, refer to the 2019 Estimate of Capital Expenditure (ECE).

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

Not Applicable

## 7.5 Transfers

### 7.5.1 Transfers to public entities

Not Applicable

### 7.5.2 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Public Ordinary Schools	1 570 153	1 961 872	1 910 583	1 995 129	2 045 056	2 048 056	2 115 039	2 233 962	2 354 597
Sci-Bono Discovery Centre	642 008	221 468	19 546	242 615	20 677	20 677	21 873	23 076	24 322
Matthew Goniwe School of Leadership and Governance	248 358	243 918	8 492	351 064	8 985	8 985	9 506	10 029	10 571
Independent Schools	592 600	635 368	685 362	731 752	731 752	736 252	834 194	895 900	944 363
Special Schools	323 646	316 960	362 627	448 234	475 906	475 906	621 070	655 229	690 717
University of the Witwatersrand (Examinations)	11 524	8 763	9 651	10 719					
Households Social Benefits	144 356	194 407	191 938	125 813	125 813	133 905	133 109	140 430	148 013
Households Other Transfers GCRA Bursaries to learners)	216 502	235 810	185 601	261 871	296 373	296 664	277 060	292 298	308 082
Seta	75 345	79 350	84 639	95 072	95 317	95 317	105 143	113 229	123 902
Abet Centres									
Grade R Sites/ Centers	144 775	144 394	150 840	165 099	152 399	152 399	174 675	184 282	194 233
Gauteng Education Development Trust				5 807					
FET Colleges	38 600	13 883		2 000					
<b>Total departmental transfers</b>	<b>4 007 867</b>	<b>4 056 193</b>	<b>3 609 279</b>	<b>4 435 175</b>	<b>3 952 278</b>	<b>3 968 161</b>	<b>4 291 669</b>	<b>4 548 435</b>	<b>4 798 800</b>

The total transfers to other entities/institutions decreases by R143 million from R4.4 billion in 2018/19 to R4.2 billion in the 2019/20 financial year.

Public ordinary schools will receive R2.1 billion in 2019/20 which is earmarked for municipal services, LTSM, school nutrition and other social upliftment programmes in schools.

Transfers to independent schools amounts to R834 million in 2019/20, growing by 14 per cent from the 2018/19 main allocation of R731 million due to the additional funding allocated to address budget shortfalls. The amounts payable in the form of subsidies/transfers to independent schools are directly linked to the per capita allocations of public ordinary schools. Special schools will receive R621 million in the 2019/20 financial year, which increases by R130 million from the main budget of R448 million in the 2018/19 due to the additional funding allocated for scholar transport provided to learners with special education needs. Grade R sites/centres will receive a budgeted transfer of R174.7 million in the 2019/20 financial year to fund Grade R in public ordinary schools and in community centres.

The total budget or a portion of it previously allocated to be transferred to Matthew Goniwe School of Governance, the Sci-Bono Discovery Centre, the University of Witwatersrand and the Gauteng Education Development Trust is re-classified as goods and services in line with Classification Circular 21 of 2018. This has resulted in either a decline in the budgeted transfer to these institutions or a zero transfer over the 2019 MTEF.

The transfers of R21.8 million to Sci-Bono Discovery Centre and R9.5 million to Matthew Goniwe School of Leadership and Governance in the 2019/20 financial year is to fund the operational expenditure of these institutions. The Gauteng City Region Academy (GCRA) is allocated R277 million in the 2019/20 financial year to provide bursaries to the top-performing learners from no-fee schools. Other transfers will be made to the SETA for skills development levies and social benefits payable to employees who exit the public education sector either through retirement or resignation.

### 7.5.3 Transfers to local government

Not Applicable

## 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	6 896	3 487	5 573	4 698	4 698	4 698	4 970	5 243	5 527
2. Corporate Services	1 607 504	1 633 411	1 782 001	1 978 136	2 086 449	2 086 449	2 236 047	2 480 439	2 837 076
3. Education Management	991 564	1 075 572	1 147 703	1 251 228	1 282 707	1 282 707	1 509 740	1 628 978	1 920 153
4. Human Resource Development	15 488	14 801	14 212	43 931	41 560	41 560	64 533	73 853	104 686
5. Edu Management Information System (Emis)	16 514	11 367	3 095	21 901	21 798	21 798	23 171	24 446	25 766
6. Conditional Grants									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Total payments and estimates</b>	<b>2 637 966</b>	<b>2 738 638</b>	<b>2 952 584</b>	<b>3 299 894</b>	<b>3 437 212</b>	<b>3 437 212</b>	<b>3 838 461</b>	<b>4 212 959</b>	<b>4 893 208</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 599 090</b>	<b>2 682 822</b>	<b>2 921 882</b>	<b>3 260 452</b>	<b>3 399 354</b>	<b>3 390 898</b>	<b>3 789 144</b>	<b>4 160 930</b>	<b>4 838 370</b>
Compensation of employees	1 991 320	2 141 736	2 389 651	2 597 690	2 645 690	2 641 090	3 096 897	3 426 759	4 053 114
Goods and services	607 167	541 001	531 981	662 762	753 664	749 760	692 247	734 171	785 256
Interest and rent on land	603	85	250			48			
<b>Transfers and subsidies to:</b>	<b>13 749</b>	<b>19 686</b>	<b>11 338</b>	<b>5 834</b>	<b>5 834</b>	<b>10 434</b>	<b>6 171</b>	<b>6 510</b>	<b>6 861</b>
Departmental agencies and accounts									
Non-profit institutions		3 549							
Households	13 749	16 137	11 338	5 834	5 834	10 434	6 171	6 510	6 861
<b>Payments for capital assets</b>	<b>13 699</b>	<b>25 033</b>	<b>19 316</b>	<b>33 608</b>	<b>32 024</b>	<b>32 024</b>	<b>43 146</b>	<b>45 519</b>	<b>47 977</b>
Buildings and other fixed structures									
Machinery and equipment	13 186	21 328	19 316	33 558	31 974	31 974	43 146	45 519	47 977
Software and other intangible assets	513	3 705		50	50	50			
<b>Payments for financial assets</b>	<b>11 428</b>	<b>11 097</b>	<b>48</b>			<b>3 856</b>			
<b>Total economic classification</b>	<b>2 637 966</b>	<b>2 738 638</b>	<b>2 952 584</b>	<b>3 299 894</b>	<b>3 437 212</b>	<b>3 437 212</b>	<b>3 838 461</b>	<b>4 212 959</b>	<b>4 893 208</b>

The budget allocated to Programme 1: Administration for the 2019/20 financial year amounts to R3.8 billion, an increase of R538 million or 16.3 per cent from the 2018/19 main appropriation of R3.3 billion.

Compensation of employees for the 2019/20 financial year increases by R499 million to R3.1 billion due to improvement in conditions of service and the filling of critical posts. The increase in the goods and services budget over the 2019 MTEF is mainly related to price inflation.

The Office of the MEC receives an allocation for administrative costs only and the budget increases from R4.7 million in 2018/19 to R5 million in 2019/20, an increase of 5.8 per cent. The budget has remained stable over the past years and is largely influenced by the increase in administrative costs and salary increases.

The Sub-Programme: Corporate Services is allocated the largest share of the budget allocated to Programme 1 as this sub-programme manages all the financial, administrative and corporate support services, which are key to the broad management of the department. The budget increases by 13 per cent from the financial year 2018/19 to 2019/20, a rand value increase of R257 million. The increase is due to additional allocation on compensation of employees for filling critical posts.

The Education Management Sub-Programme is allocated the second-largest budget, with an increase of R258 million or 20.7 per cent between the 2018/19 and the 2019/20 financial year. This sub-programme's functions include quality assurance, policy development, monitoring and evaluation, research coordination, education planning and information. The increase is due to additional allocation on compensation of employees for filling critical posts.

The District Administration within the Corporate Services Sub-Programme will receive R75.5 million in the 2019/20 financial year. In support of the intervention strategies for language and mathematics development, the department is allocating R5.2 million to a library information system, which will provide books to learners in schools that do not have libraries. The department's information management systems will receive R23.1 million in the 2019/20 financial year to ensure internet connectivity in schools and to enable schools to utilise the South African School Administration Management System (SA-SAMS) to provide learner data to the national learner tracking system.

**SERVICE DELIVERY MEASURES****PROGRAMME 1: ADMINISTRATION**

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	2 206	2 208	2 210	2 212
PPM102: Number of public schools that can be contacted electronically (e-mail)	2 206	2 208	2 210	2 212
PPM103: Percentage of education expenditure going towards non-personnel items	25.3% (11 447 554)	24.7% (11,788,994)	24.5% (12,417,184)	24,5% (13,100,124)
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 Grade 1 to 12, in accordance with the South African Schools Act.

**Programme objectives**

- Provide specific public primary ordinary schools with the resources required for the Grade 1 to 7 phases;
- Provide specific public secondary ordinary schools with resources required for the 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Public Primary Schools	14 644 912	16 098 794	17 856 594	18 790 884	19 115 661	19 118 661	20 398 977	21 818 577	23 346 843
2. Public Secondary Schools	10 862 953	12 087 814	12 772 101	14 596 813	14 588 091	14 588 091	15 765 811	16 850 545	18 001 724
3. Human Resource Development	141 545	149 291	116 852	174 041	170 428	170 428	184 136	194 263	204 754
4. School Sport, Culture And Media Services	436	698	18 823	33 633	31 127	31 127	35 583	37 540	39 567
5. Conditional Grants	755 329	786 979	842 190	896 475	912 447	912 447	943 024	994 126	1 048 742
<b>Total payments and estimates</b>	<b>26 405 175</b>	<b>29 123 576</b>	<b>31 606 560</b>	<b>34 491 846</b>	<b>34 817 754</b>	<b>34 820 754</b>	<b>37 327 531</b>	<b>39 895 051</b>	<b>42 641 630</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>23 903 070</b>	<b>26 614 474</b>	<b>29 504 301</b>	<b>31 951 287</b>	<b>32 622 813</b>	<b>32 622 522</b>	<b>35 059 567</b>	<b>37 499 569</b>	<b>40 116 792</b>
Compensation of employees	21 618 167	23 848 271	26 181 603	27 966 727	28 249 250	28 248 959	30 449 770	32 609 771	34 955 501
Goods and services	2 284 845	2 762 802	3 322 698	3 984 560	4 373 546	4 373 546	4 609 797	4 889 798	5 161 291
Interest and rent on land	58	3 401			17	17			
<b>Transfers and subsidies to:</b>	<b>2 481 878</b>	<b>2 492 313</b>	<b>2 100 931</b>	<b>2 519 224</b>	<b>2 182 863</b>	<b>2 186 154</b>	<b>2 260 836</b>	<b>2 387 778</b>	<b>2 516 719</b>
Higher education institutions									
Non-profit institutions	2 358 281	2 323 231	1 930 129	2 402 094	2 065 733	2 068 733	2 136 912	2 257 038	2 378 919
Households	123 597	169 082	170 802	117 130	117 130	117 421	123 924	130 740	137 800
<b>Payments for capital assets</b>	<b>20 227</b>	<b>16 789</b>	<b>1 328</b>	<b>21 335</b>	<b>12 078</b>	<b>12 078</b>	<b>7 128</b>	<b>7 704</b>	<b>8 119</b>
Buildings and other fixed structures	119								
Machinery and equipment	20 108	16 789	1 328	21 335	12 078	12 078	7 128	7 704	8 119
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>26 405 175</b>	<b>29 123 576</b>	<b>31 606 560</b>	<b>34 491 846</b>	<b>34 817 754</b>	<b>34 820 754</b>	<b>37 327 531</b>	<b>39 895 051</b>	<b>42 641 630</b>

The Public Ordinary Schools Education Programme receives R37.3 billion in 2019/20, which increases by 8.2 per cent from a 2018/19 main appropriation of R34.5 billion. The programme delivers services to 2 207 public ordinary schools so benefiting approximately 2 161 553 learners.

Compensation of employees is allocated the largest share of the total programme budget at R30.4 billion in 2019/20 accounting for 81.6 per cent of the programme budget. The budget allocated to compensation of employees grows by 8.9 per cent from R28 billion in 2018/19 to R30.4 billion in the 2019/20 financial year. This growth is mainly to cater for improvement in conditions of service and an increase in the number of educators in response to growth in the number of learners.

The goods and services budget increases from R4 billion in the 2018/19 main appropriation to R4.6 billion in 2019/20 which is, an increase of 15.7 per cent or a rand value of R625 million. The increase is due to the re-classification of the budget that was allocated to related parties for ICT devices, the MST intervention, learner achievement, the Secondary School Improvement Programme and teacher development from transfers to non-profit institutions to goods and services in line with Classification Circular 21 of 2018. Overall, the goods and services budget in this programme also provides for municipal

services and the procurement of LTSM for Section 20 schools, scholar transport, school furniture and other administrative support.

The total transfer and subsidies for 2019/20 amounts to R2.3 billion which decreases by 10.3 per cent or R258 million from R2.5 billion in the 2018/19 main appropriation due to the reclassification of budget.

In terms of providing access to schooling, a total of R1 billion is allocated to scholar transport. To improve learning in schools and alleviate poverty, the department allocated R1.2 billion to school nutrition of which R849 million is a conditional grant and R416 million is equitable share. This will feed over one million learners in no-fee schools and in selected fee-paying schools.

The budget allocated to the Sub-Programme: Conditional Grants increases by 5.2 per cent, from R896.5 million in 2018/19 to R943 million in the 2019/20 financial year, which is a rand value increase of R46.5 million. This consists of the Mathematics, Science and Technology Grant, HIV and AIDS Grant and the National School Nutrition Programme conditional grant.

The increase in total expenditure and budget of the programme over the seven-year period under review is informed by expansion in the education sector, increased learner enrolment, opening of new schools, employment of more educators, and the implementation of departmental priorities and the procurement of educational resources.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM201: Number of full service schools servicing learners with learning barriers	30	40	45	50
PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	81.7%	81.5%	81.6%	81.7%
PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	74.1%	74.1%	74.2%	74.3%
PPM204: Number of schools provided with multi-media resources	329	275	250	200
PPM205: Learner absenteeism rate	4.1%	5.0%	5.0%	5.0%
PPM 206: Teacher absenteeism rate	3.8%	4.0%	4.0%	4.0%
PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 350 035	1 351 535	1 354 535	1 357 535
PPM208: Number of educators trained in Literacy/Language content and methodology	2 386	1 200	2 422	2 446
PPM209: Number of educators trained in Numeracy/Mathematics content and methodology	6 810	2 140	2 151	2 173

### 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Primary Phase	330 904	379 908	422 210	436 101	436 101	451 742	509 395	537 412	566 483
2. Secondary Phase	261 696	255 460	267 797	295 651	295 651	284 510	344 799	363 763	383 440
<b>Total payments and estimates</b>	<b>592 600</b>	<b>635 368</b>	<b>690 007</b>	<b>731 752</b>	<b>731 752</b>	<b>736 252</b>	<b>854 194</b>	<b>901 175</b>	<b>949 923</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>			<b>4 645</b>				<b>20 000</b>	<b>5 275</b>	<b>5 560</b>
Goods and services			4 645				20 000	5 275	5 560
<b>Transfers and subsidies to:</b>	<b>592 600</b>	<b>635 368</b>	<b>685 362</b>	<b>731 752</b>	<b>731 752</b>	<b>736 252</b>	<b>834 194</b>	<b>895 900</b>	<b>944 363</b>
Non-profit institutions	592 600	635 368	685 362	731 752	731 752	736 252	834 194	895 900	944 363
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>592 600</b>	<b>635 368</b>	<b>690 007</b>	<b>731 752</b>	<b>731 752</b>	<b>736 252</b>	<b>854 194</b>	<b>901 175</b>	<b>949 923</b>

The budget allocated to transfers to non-profit institutions is for subsidies paid to independent schools which increases by R102.4 million or 14 per cent from R731.8 million in 2018/19 to R834.2 million in the 2019/20 financial year. The increase in the Provincial Average Estimate of Expenditure per Learner (PAEPL) for independent schools is informed by the increase in subsidies paid to public ordinary schools. This has resulted in a need to increase the subsidies paid to independent schools to comply with the norms and standards on public ordinary schools funding. In this regard, the programme is allocated an additional budget of R80 million in 2019/20, and R253.4 million over the 2019 MTEF.

The department subsidises a total of 224 independent schools. Subsidies to primary and secondary schools are split: R509.4 million and R344.8 million to primary and secondary schools respectively. The independent school sector that is subsidised has grown significantly as a result of the growth in the number of schools that meet the qualifying requirements for registration with the department.

The item goods and services is allocated R20 million in 2019/20 which decreases to R5.5 million in 2021/22, which will be used for the audit of independent schools.

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 de-register schools that do not fulfil stipulated requirements.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM301: Percentage of registered independent schools receiving subsidies	27.1%	26.0%	26.0%	26.0%
PPM302: Number of learners at Subsidised registered independent schools	120 678	116 495	117 660	118 837
PPM303: Percentage of registered independent schools visited for monitoring and support	29.9%	25.0%	25.0%	25.0%

## PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

### Programme description

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

### Programme objectives

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

### Key policies, priorities and outputs

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

- Screening of learners to identify barriers to learning and development;
- Staff at full service schools and special schools resource centres as well as school-based support teams and district-based support teams will be trained and skilled to screen all learners in terms of screening, identification, assessment and support; 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Schools	1 922 190	2 184 813	2 396 920	2 657 573	2 777 573	2 777 573	3 432 595	3 785 846	4 574 877
2. Human Resource Development		1 949	2 045	2 164	2 164	2 164	2 290	2 416	2 546
3. School Sport, Culture And Media Services	410	494	376	1 389	1 389	1 389	1 470	1 551	1 635
4. Conditional Grants	45 739		11 688	26 451	26 451	26 451	31 259	33 715	35 569
<b>Total payments and estimates</b>	<b>1 968 339</b>	<b>2 187 256</b>	<b>2 411 029</b>	<b>2 687 577</b>	<b>2 807 577</b>	<b>2 807 577</b>	<b>3 467 614</b>	<b>3 823 528</b>	<b>4 614 627</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 637 764</b>	<b>1 823 696</b>	<b>2 036 876</b>	<b>2 193 630</b>	<b>2 328 445</b>	<b>2 325 071</b>	<b>2 843 530</b>	<b>3 165 119</b>	<b>3 920 558</b>
Compensation of employees	1 627 135	1 817 966	2 014 882	2 167 433	2 287 435	2 284 061	2 811 746	3 130 912	3 883 233
Goods and services	10 629	5 730	21 994	26 197	41 010	41 010	31 784	34 207	37 325
<b>Transfers and subsidies to:</b>	<b>330 352</b>	<b>363 514</b>	<b>373 487</b>	<b>493 247</b>	<b>478 755</b>	<b>482 129</b>	<b>624 084</b>	<b>658 409</b>	<b>694 069</b>
Non-profit institutions	323 646	354 658	362 627	490 398	475 906	475 906	621 070	655 229	690 717
Households	6 706	8 856	10 860	2 849	2 849	6 223	3 014	3 180	3 352
<b>Payments for capital assets</b>	<b>223</b>	<b>46</b>	<b>666</b>	<b>700</b>	<b>377</b>	<b>377</b>			
Buildings and other fixed structures									
Machinery and equipment	223	46	666	700	377	377			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Payments for financial assets									
Total economic classification	1 968 339	2 187 256	2 411 029	2 687 577	2 807 577	2 807 577	3 467 614	3 823 528	4 614 627

Public Special School Education receives an allocation of R3.5 billion in 2019/20, an increase of R780 million from the main budget of R2.7 billion in the 2018/19 financial year. The budget is to finance resource requirements and support 139 special schools and 30 full-service schools. A portion of the budget is earmarked for the provision of various assistive devices used at special schools.

The increase in compensation of employees amounts to 29.7 per cent from R2.2 billion in 2018/19 to R2.8 billion in the 2019/20 financial year. The increase is to make provision for the appointment of additional educators and therapists and improvement in the conditions of service for employees.

The budget for goods and services increases from R26.2 million in 2018/19 to R31.8 million in 2019/20. This is due to the re-classification of budget earmarked for teacher development and training from transfers to non-profit institutions to goods and services in line with the Classification Circular 21 of 2018.

The budget for transfers and subsidies increases by R130 million or 26.5 per cent from R493.2 million in 2018/19 to R624.1 million in the 2019/20 financial year. The increase is mainly due to the additional allocation of R100 million in 2019/20 for the provision of scholar transport to 18 496 learners from 100 schools. It is also attributable to the implementation of the department's inclusion strategy and the establishment and resourcing of full service schools.

The expansion programme, which includes early identification of learners in need of assistive devices in public special schools, is allocated R61.7 million in the 2019/20 financial year. Furthermore, R2.3 million in 2019/20 within the Human Resource Development Sub-Programme is allocated to teacher development to improve the performance of educators in special schools in the province.

The increase in the total expenditure and budget of the programme over the seven-year period under review is a result of the department's responsibility to ensure that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM401: Percentage of special schools serving as Resource Centres	15.6%	15.6%	15.6%	15.6%
PPM402: Number of learners in public special schools	48 831	49 319	49 813	50 311
PPM403: Number of therapists/specialist staff in special schools	641	632	645	651

### 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 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Grade R In Public Schools	640 359	618 041	621 931	749 103	750 593	750 593	792 549	836 139	886 302
2. Grade R In Community Centres	15 331	9 797	14 166	19 358	19 338	19 338	20 481	21 607	22 774
3. Pre-Grade R Training	35 556	20 688	21 294	24 445	22 975	22 975	25 863	27 286	28 759
4. Human Resource Development	14 489	15 257	16 020	16 949	16 949	16 949	17 932	18 918	19 940
5. Conditional Grants									
<b>Total payments and estimates</b>	<b>705 735</b>	<b>663 783</b>	<b>673 411</b>	<b>809 855</b>	<b>809 855</b>	<b>809 855</b>	<b>856 825</b>	<b>903 950</b>	<b>957 775</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>511 125</b>	<b>485 116</b>	<b>522 383</b>	<b>606 034</b>	<b>657 306</b>	<b>657 296</b>	<b>681 611</b>	<b>719 099</b>	<b>762 942</b>
Compensation of employees	322 781	363 138	416 335	519 045	519 045	519 036	549 147	579 350	615 647
Goods and services	188 344	121 978	106 048	86 989	138 261	138 260	132 464	139 749	147 295
<b>Transfers and subsidies to:</b>	<b>194 469</b>	<b>178 490</b>	<b>150 840</b>	<b>202 971</b>	<b>152 399</b>	<b>152 409</b>	<b>174 675</b>	<b>184 282</b>	<b>194 233</b>
Non-profit institutions	194 264	178 485	150 840	202 971	152 399	152 399	174 675	184 282	194 233
Households	205	5				10			
<b>Payments for capital assets</b>	<b>141</b>	<b>177</b>	<b>188</b>	<b>850</b>	<b>150</b>	<b>150</b>	<b>539</b>	<b>569</b>	<b>600</b>
Buildings and other fixed structures									
Machinery and equipment	141	177	188	850	150	150	539	569	600
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>705 735</b>	<b>663 783</b>	<b>673 411</b>	<b>809 855</b>	<b>809 855</b>	<b>809 855</b>	<b>856 825</b>	<b>903 950</b>	<b>957 775</b>

The total Early Childhood Development programme budget increases from R809.9 million in 2018/19 to R856.8 million in 2019/20, a 5.8 per cent increase which amounts to R46.9 million. The compensation of employees budget increases from R519 million in the 2018/19 financial year to R549.1 million in 2019/20 representing a 5.8 per cent growth rate or a R30.1 million increase. This is to provide for improvement in conditions of services (ICS) and for the remuneration of Grade R practitioners in line with the target of expanding Grade R to all public schools.

The goods and services budget increases by R45.4 million from R87 million in 2018/19 to R132.5 million in 2019/20 which is attributable to inflationary adjustments and the re-classification of budget. Transfers and subsidies reduce by R28.3 million from R203 million in 2018/19 to R174.7 million in 2019/20. The reduction in transfers and subsidies is due to the re-classification of budget allocated for training of Grade R practitioners from transfers to non-profit institutions to goods and services in line with the Classification Circular 21 of 2018.

A total of R68.7 million within the Grade R in Public Schools Sub-Programme is allocated to the purchasing of start-up kits for all new Grade R centres in the province. The training of Grade R practitioners within the Human Resource Development Sub-Programme will receive R17.9 million in the 2019/20 financial year. There is a steady increase in the budget of the Sub-Programme: Grade R in Community Centres, from R19.4 million in 2018/19 to R20.5 million in 2019/20 for provision of support with curriculum and training. The department will also work on ensuring that all private Grade R sites are registered and monitored to improve the quality of education provided.

The growth in the expenditure and budget over the seven-year period as per the Table 5.14 above is informed by the expansion of Grade R due to the province's stance on universalisation of Grade R by 2019. The department envisages having 150 000 learners in Grade R by the end of the 2019/20 financial year. This has resulted in an increase in expenditure primarily as a result of salaries paid to Grade R practitioners and their training and the provision of resources to Grade R centres in schools.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: EARLY CHILD DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM501: Number of public schools that offer Grade R	1 380	1 382	1 384	1 386
PPM502: Percentage of Grade 1 learners who have received formal Grade R education.	75.2%	75.4%	75.6%	75.8%

### 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 2019 MTEF will focus on school maintenance using maintenance teams, the building of schools and providing of mobiles in high-pressure areas and completing the 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 21<sup>st</sup> 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	36 762	63 840	66 171	51 551	46 740	45 320	46 600	57 075	63 363
2. Public Ordinary Schools	2 517 678	2 424 624	1 697 282	1 413 149	1 513 082	1 541 305	1 687 803	1 309 592	1 571 397
3. Special Schools	186 796	251 131	108 139	115 548	42 261	36 466	156 804	118 293	116 163
4. Early Childhood Development	54 807	111 333	105 068	115 889	94 054	73 046	58 329	51 438	58 584
<b>Total payments and estimates</b>	<b>2 796 043</b>	<b>2 850 928</b>	<b>1 976 660</b>	<b>1 696 137</b>	<b>1 696 137</b>	<b>1 696 137</b>	<b>1 949 536</b>	<b>1 536 398</b>	<b>1 809 507</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>719 211</b>	<b>420 348</b>	<b>287 596</b>	<b>286 896</b>	<b>286 896</b>	<b>370 386</b>	<b>257 196</b>	<b>274 888</b>	<b>315 282</b>
Compensation of employees		34 119	26 462	39 867	37 907	37 294	43 319	46 374	49 650
Goods and services	719 211	386 229	261 134	247 029	248 989	333 092	213 877	228 514	265 632
<b>Transfers and subsidies to:</b>			<b>50</b>			<b>77</b>			
Provinces and municipalities									
Households			50			77			
<b>Payments for capital assets</b>	<b>2 076 832</b>	<b>2 430 580</b>	<b>1 689 014</b>	<b>1 409 241</b>	<b>1 409 241</b>	<b>1 325 674</b>	<b>1 692 340</b>	<b>1 261 510</b>	<b>1 494 225</b>
Buildings and other fixed structures	2 067 333	2 407 325	1 674 332	1 392 059	1 372 257	1 288 690	1 686 472	1 253 595	1 483 849
Machinery and equipment		45	476						
Land and sub-soil assets	9 499	23 210	14 206	17 182	36 984	36 984	5 868	7 915	10 376
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 796 043</b>	<b>2 850 928</b>	<b>1 976 660</b>	<b>1 696 137</b>	<b>1 696 137</b>	<b>1 696 137</b>	<b>1 949 536</b>	<b>1 536 398</b>	<b>1 809 507</b>

The Infrastructure Development Programme is allocated R1.9 billion in the 2019/20 financial year. The budget increases by 14.9 per cent from 2018/19 to 2019/20, a rand value increase of R253 million. Over the 2019 MTEF, the programme is allocated R5.3 billion to provide and maintain school infrastructure to support teaching and learning in schools.

The budget for compensation of employees increases from a main appropriation of R39.9 million in 2018/19 to R43.3 million in 2019/20 to cater for improvement in conditions of services (ICS). Goods and Services is allocated R213.9 million in 2019/20 and R708 million over the 2019 MTEF of which the largest portion is for preventative maintenance and the preservation of existing facilities to ensure functionality and a safe environment

The item payments for capital assets, which includes buildings and other fixed structures, increases to R1.7 billion in the 2019/20 financial year. This represents a 20.1 per cent increase in funding from a main budget of R1.4 billion allocated in the 2018/19 financial year. The budget is allocated to new infrastructure, rehabilitation and upgrading of existing infrastructure. The budget increase is to ensure the completion of projects that are currently in progress as well as the finalisation of planning processes that will enter the delivery chain in the 2019/20 financial year.

The budget for special schools increases from a main budget of R115.5 million in 2018/19 to R156.8 million in 2019/20 for the construction of specialist rooms in ordinary schools in line with the inclusion strategy.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM601: Number of public ordinary schools provided with water supply	N/A	N/A	N/A	N/A
PPM602: Number of public ordinary schools provided with electricity supply	N/A	N/A	N/A	N/A
PPM603: Number of public ordinary schools supplied with sanitation facilities	N/A	N/A	N/A	N/A
PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	350	175	175	175
PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	40	30	30	30
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	8	6	6	7
PPM607: Number of new schools under construction (includes replacement schools)	22	14	12	12
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).	40	60	60	60
PPM609: Number of hostels built	N/A	N/A	N/A	N/A
PPM610: Number of schools where scheduled maintenance projects were completed	370	10	10	10

### 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		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Payments To Seta	75 345	79 350	84 639	95 072	95 317	95 317	105 143	113 229	123 902
2. Professional Services	365 194	343 247	317 283	451 096	339 492	331 992	403 822	426 032	449 039
3. Special Projects	395 069	409 870	346 516	492 238	511 740	511 740	520 788	549 431	586 524
4. External Examinations	307 863	348 331	343 288	454 218	454 215	454 215	480 563	506 994	534 372
5. Conditional Grants	47 193	29 579	12 328	10 855	10 855	10 855	5 074		
<b>Total payments and estimates</b>	<b>1 190 664</b>	<b>1 210 377</b>	<b>1 104 054</b>	<b>1 503 479</b>	<b>1 411 619</b>	<b>1 404 119</b>	<b>1 515 390</b>	<b>1 595 686</b>	<b>1 693 837</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		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>756 218</b>	<b>767 185</b>	<b>718 472</b>	<b>926 671</b>	<b>881 327</b>	<b>873 796</b>	<b>995 884</b>	<b>1 045 303</b>	<b>1 109 174</b>
Compensation of employees	422 464	455 171	399 437	447 539	399 212	399 181	421 220	439 034	462 742
Goods and services	333 754	312 014	319 035	479 132	482 115	474 615	574 664	606 269	646 432
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>394 819</b>	<b>366 822</b>	<b>287 271</b>	<b>482 147</b>	<b>400 675</b>	<b>400 706</b>	<b>391 709</b>	<b>415 556</b>	<b>442 555</b>
Departmental agencies and accounts	75 345	79 350	84 639	95 072	95 317	95 317	105 143	113 229	123 902
Non-profit institutions	102 865	51 335	18 143	125 204	8 985	8 985	9 506	10 029	10 571

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Households	216 609	236 137	184 489	261 871	296 373	296 404	277 060	292 298	308 082
<b>Payments for capital assets</b>	<b>39 627</b>	<b>76 370</b>	<b>76 570</b>	<b>94 661</b>	<b>129 617</b>	<b>129 617</b>	<b>127 797</b>	<b>134 827</b>	<b>142 108</b>
Buildings and other fixed structures									
Machinery and equipment	39 477	76 370	76 570	94 661	129 617	129 617	127 797	134 827	142 108
Software and other intangible assets	150								
<b>Payments for financial assets</b>			<b>21 741</b>						
<b>Total economic classification</b>	<b>1 190 664</b>	<b>1 210 377</b>	<b>1 104 054</b>	<b>1 503 479</b>	<b>1 411 619</b>	<b>1 404 119</b>	<b>1 515 390</b>	<b>1 595 686</b>	<b>1 693 837</b>

The Examination and Education-Related Services Programme receives an allocation of R1.5 billion in 2019/20, an increase of R11.9 million from the main appropriation of R1.5 billion in 2018/19. The programme is allocated a total of R4.8 billion over the 2019 MTEF.

Compensation of employees decreases by 5.9 percent, from the main appropriation of R447.5 million in 2018/19 to R421.2 million in 2019/20 due to the re-prioritisation from personnel budget for markers and moderators within the External Examination Sub- Programme.

Goods and Services increases by R95.6 million from a main appropriation of R479.1 million in 2018/19 to R574.7 million in 2019/20. Transfers and Subsidies decline by R90.4 million from a main budget of R482.1 million in 2018/19 to R391.7 million in 2019/20. The decline in transfers is due to the re-classification of the budget for training of School Governing Body (SGB) and parents from transfers to non-profit institutions to goods and services in line with Classification Circular 21 of 2018.

A total of R15.6 million will be spent on school safety within the Professional Services Sub-Programme in the 2019/20 financial year. This includes advocacy and development of school safety plans in all priority schools and training of occupational health and safety officers.

An amount of R76.7 million will be invested in Psycho-Social Services within the Professional Services Sub-Programme and R28.4 million is allocated to the Parental Involvement Programme.

The GCR Academy is allocated an amount of R520.9 million for the continued expansion of the Master Skill Programme (MSP) and includes the provision of bursaries to the top three learners from no-fee schools and other learners based on their performance. The Sub-Programme: External Examinations will receive R480.6 million in 2019/20 of which R274.1 million is for examination markers and moderators who are paid a stipend as per the Personal Administration Measures (PAM) and R206.5 million is for goods and services as well as for printing of question papers and answer sheets.

## SERVICE DELIVERY MEASURES

### PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM701: Percentage of learners who passed National Senior Certificate (NSC)	87.9%	88.0%	88.1%	88.2%
PPM702: Percentage of Grade 12 learners passing at bachelor level	43.6%	43.7%	43.8%	43.9%
PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	35.3%	35.4%	35.5%	35.6%
PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	44.3%	44.4%	44.5%	44.6%
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	861	861	861	861

## **9. OTHER PROGRAMME INFORMATION**

### **9.1 Personnel numbers and costs**

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

R thousands	2015/16		Actual		2017/18		Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF						
	Personnel numbers <sup>1</sup>	Costs	2016/17		2018/19		Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs Total
			Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs					Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs					
Salary level																			
1 – 6	21 864	3 815 689	21 032	3 854 560	22 079	4 403 348	22 190		22 190	4 682 441	23 092	5 123 172	23 508	5 525 278	23 932	6 087 890	2.6%	9.1%	13.8%
7 – 10	53 984	19 753 372	60 368	22 116 813	59 955	23 450 976	62 135		62 135	25 908 931	64 047	28 382 114	65 258	30 624 150	66 491	33 608 295	2.3%	9.1%	76.1%
11 – 12	4 302	1 566 084	2 248	1 610 825	2 219	1 802 850	2 317		2 317	1 903 168	2 359	2 004 036	2 393	2 114 258	2 429	2 230 542	1.6%	5.4%	5.3%
13 – 16	97	101 477	97	100 082	102	120 490	97		97	117 537	114	123 766	114	130 574	114	137 755	5.5%	5.4%	0.3%
Other	22 241	745 245	21 820	978 121	19 457	1 624 024	16 168		16 168	1 517 544	16 997	1 739 011	17 707	1 837 940	17 768	1 955 405	3.2%	8.8%	4.5%
Total	102 488	25 981 867	105 565	28 660 401	103 812	31 401 688	102 907		102 907	34 129 621	106 609	37 372 099	108 980	40 232 200	110 734	44 019 887	2.5%	8.9%	100.0%
Programme																			
1. Administration	4 992	1 991 320	5 353	2 141 736	6 152	2 389 651	5 641		5 641	2 641 090	6 878	3 096 897	6 928	3 426 759	6 978	4 053 115	7.3%	15.3%	8.5%
2. Public Ordinary School Education	69 553	21 618 167	73 152	23 848 271	73 173	26 181 603	75 094		75 094	28 248 959	76 595	30 449 770	78 126	32 609 771	79 688	34 955 501	2.0%	7.4%	80.9%
3. Independent School Subsidies																	0.0%	0.0%	0.0%
4. Public Special School Education	5 702	1 627 135	6 177	1 817 966	6 920	2 014 882	7 411		7 411	2 284 061	7 560	2 811 746	7 700	3 130 912	7 842	3 883 233	1.9%	19.4%	7.9%
5. Early Childhood Development	3 950	322 781	3 948	363 138	4 740	416 335	4 368		4 368	519 036	5 183	549 147	5 833	579 350	5 833	615 647	10.1%	5.9%	1.4%
6. Infrastructure Development			70	34 119	72	26 462	70		70	37 294	70	43 319	70	46 374	70	49 650	0.0%	10.0%	0.1%
7. Examination And Education Related Services	18 291	422 464	16 865	455 171	12 755	399 437	10 323		10 323	399 181	10 323	421 220	10 323	439 034	10 323	462 742	0.0%	5.0%	1.1%
Direct charges																	0.0%	0.0%	0.0%
Total	102 488	25 981 867	105 565	28 660 401	103 812	31 428 370	102 907		102 907	34 129 621	106 609	37 372 099	108 980	40 232 200	110 734	44 019 887	2.5%	8.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	16 822	3 062 561	19 648	2 601 282	19 836	2 843 526	18 881		18 881	3 155 344	20 711	3 306 861	21 164	3 559 257	21 496	3 894 045	4.4%	7.3%	9.0%
Professional Nurses, Staff Nurses and Nursing Assistants	528	25 354	528	74 040	85	82 889	104		104	30 935	115	32 617	118	35 107	120	38 409	4.9%	7.5%	0.1%
Legal Professionals	10	5 150	9	4 974	10	5 673	10		10	6 024	11	6 321	11	6 803	12	7 443	6.3%	7.3%	0.0%
Social Services Professions	43	11 043	45	10 696	43	10 918	41		41	11 424	45	11 987	46	12 902	47	14 115	4.7%	7.3%	0.0%

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22				
	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		
Engineering Professions and related occupations	37	20 383	53	20 456	78	57 669	50		50	21 747	50	21 266	51	22 890	52	25 043	1.3%	4.8%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	412	74 978	461	160 604	441	148 062	481		481	170 879	524	174 912	535	188 262	544	205 971	4.2%	6.4%	0.5%
Educators and related professionals	62 395	21 989 917	64 008	25 063 269	65 373	27 388 257	67 172		67 172	29 792 633	74 530	32 799 479	76 382	35 310 217	77 740	38 635 015	5.0%	9.0%	87.6%
Others such as interns, EPWP, learnerships, etc	22 241	792 481	20 813	725 080	17 946	864 694	10 323		10 323	940 635	10 323	1 018 656	10 323	1 096 762	10 323	1 199 846	0.0%	8.5%	2.7%
Total	102 488	25 981 867	105 565	28 660 401	103 812	31 401 688	97 062		97 062	34 129 621	106 309	37 372 099	108 630	40 232 200	110 334	44 019 887	4.4%	8.9%	100.0%

The personnel headcount of the department presents its commitment to keep class sizes in accordance with 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 2019/20 financial year the staff headcount is at 106 609 and increases by 3 702 from the 2018/19 financial year owing to the ongoing need to employ additional educators to cater for high learner numbers. The capacity, in terms of personnel in the infrastructure programme, will be maintained at 70 over the 2019 MTEF. The number of personnel in the ESSP, school sports and school safety programmes will also be maintained over the 2019 MTEF. The early childhood development programme has the highest growth in personnel headcount over the 2019 MTEF owing to the attempt to reach the Universalisation of Grade R target by 2019. Educator numbers in public ordinary schools remain stable and growth is informed by an increase in learner numbers, curriculum diversity and the opening of new schools.

## 9.2 Training

TABLE 5.21: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	102 488	105 565	103 812	102 907	102 907	102 907	106 609	108 980	110 734
Number of personnel trained	43 665	43 505	50 968	57 513	57 513	60 585	62 384	67 240	68 250
of which									
Male	18 097	17 997	19 585	22 867	22 867	25 685	26 685	29 600	30 000
Female	25 568	25 508	31 383	34 646	34 646	34 900	35 699	37 640	38 250
Number of training opportunities	49 976	42 417	68 662	75 207	75 207	76 805	78 385	82 341	83 250
of which									
Tertiary	1 350	3 200	8 271	5 954	5 954	6 954	11 150	12 250	12 300
Workshops	48 626	39 217	50 172	50 172	50 172	50 770	60 060	59 251	60 300
Seminars									
Other			10 219	19 081	19 081	19 081	7 175	10 840	10 650
Number of bursaries offered	2 820	516	2 728	2 150	2 350	2 350	2 300	2 350	2 400
Number of interns appointed	480	417	2 529	2 500	2 136	2 136	2 700	2 750	2 800
Number of learnerships appointed	3 531	4	2 292	2 100	2 550	2 550	2 750	2 800	2 810
Number of days spent on training									
<b>Payments on training by programme</b>									
1. Administration	26 868	14 801	14 212	43 931	41 560	41 560	64 533	73 853	104 686
2. Public Ordinary School Education	146 109	149 291	116 852	174 041	170 428	170 428	184 136	194 263	204 754
3. Independent School Subsidies									
4. Public Special School Education	1 850	1 949	2 045	2 164	2 164	2 164	2 290	2 416	2 546
5. Early Childhood Development	14 489	15 257	16 020	16 949	16 949	16 949	17 932	18 918	19 940
6. Infrastructure Development									
7. Examination And Education Related Services	298 939	136 917	177 045	176 416	191 828	192 700	204 768	218 333	234 681
<b>Total payments on training</b>	<b>488 255</b>	<b>318 215</b>	<b>326 174</b>	<b>413 501</b>	<b>422 929</b>	<b>423 801</b>	<b>473 659</b>	<b>507 783</b>	<b>566 607</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 the needs identification report.

### **9.3 Reconciliation of structural changes**

Not Applicable

## **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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>24 723</b>	<b>25 815</b>	<b>27 878</b>	<b>27 330</b>	<b>27 330</b>	<b>29 479</b>	<b>28 013</b>	<b>29 554</b>	<b>31 150</b>
Sale of goods and services produced by department (excluding capital assets)	24 723	25 815	27 878	27 330	27 330	29 479	28 013	29 554	31 150
Sales by market establishments	2 233								
Other sales	22 490	25 815	27 878	27 330	27 330	29 479	28 013	29 554	31 150
Of which									
Health patient fees	22 274	25 815	27 878	27 330	27 330	29 479	28 013	29 554	31 150
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>	<b>65</b>	<b>31</b>	<b>110</b>	<b>41</b>	<b>41</b>	<b>227</b>	<b>42</b>	<b>44</b>	<b>46</b>
<b>Interest, dividends and rent on land</b>	<b>263</b>	<b>461</b>	<b>441</b>	<b>197</b>	<b>197</b>	<b>401</b>	<b>202</b>	<b>213</b>	<b>225</b>
Interest	263	461	441	197	197	401	202	213	225
<b>Sales of capital assets</b>	<b>19 940</b>		<b>56</b>						
Land and sub-soil assets	19 940		56						
<b>Transactions in financial assets and liabilities</b>	<b>6 417</b>	<b>22 782</b>	<b>9 960</b>	<b>4 403</b>	<b>4 403</b>	<b>7 392</b>	<b>4 513</b>	<b>4 761</b>	<b>5 018</b>
<b>Total departmental receipts</b>	<b>51 408</b>	<b>49 089</b>	<b>38 445</b>	<b>31 971</b>	<b>31 971</b>	<b>37 499</b>	<b>32 770</b>	<b>34 572</b>	<b>36 439</b>

TABLE 5.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>30 126 478</b>	<b>32 793 641</b>	<b>35 996 155</b>	<b>39 224 970</b>	<b>40 176 141</b>	<b>40 239 969</b>	<b>43 646 932</b>	<b>46 870 183</b>	<b>51 068 678</b>
Compensation of employees	25 981 867	28 660 401	31 428 370	33 738 301	34 138 539	34 129 621	37 372 099	40 232 200	44 019 887
Salaries and wages	22 327 532	24 683 542	27 064 216	29 193 184	29 531 308	29 525 590	32 337 703	34 812 813	38 099 703
Social contributions	3 654 335	3 976 859	4 364 154	4 545 117	4 607 231	4 604 031	5 034 396	5 419 387	5 920 184
Goods and services	4 143 950	4 129 754	4 567 535	5 486 669	6 037 585	6 110 283	6 274 833	6 637 983	7 048 791
Administrative fees	16 281	7 212	82 195	114 090	142 321	144 876	142 034	149 799	157 887
Advertising	46 365	11 217	10 627	11 973	13 685	13 685	14 214	15 005	15 816
Minor assets	2 134	1 399	1 013	3 946	9 425	9 425	4 420	4 663	4 915
Audit cost: External	14 490	15 098	11 571	20 000	20 000	20 000	20 408	21 530	22 693
Bursaries: Employees	817	3 628	5 934	26 427	11 821	11 821	20 234	23 272	33 477
Catering: Departmental activities	8 528	5 774	8 377	13 759	14 890	15 175	38 312	40 414	42 596
Communication (G&S)	55 058	75 105	57 215	68 200	95 446	104 763	55 797	57 217	58 832
Computer services	98 156	56 599	91 231	254 446	187 497	175 204	255 024	269 048	283 576
Consultants and professional services: Business and advisory services	39 925	32 719	24 916	65 616	71 246	60 561	80 580	69 187	72 922
Infrastructure and planning									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Legal services	42 374	16 619	9 170	16 000	12 296	16 195	13 130	13 852	14 600
Contractors	7 723	6 394	301 725	322 414	382 979	383 428	281 904	297 410	313 472
Agency and support / outsourced services	779 673	786 083	864 288	1 047 015	1 033 076	1 031 819	1 040 848	1 094 575	1 154 641
Fleet services (including government motor transport)	14 315	14 157	7 623	21 808	23 420	24 863	25 853	27 278	28 878
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	819 426	535 167	509 964	622 440	729 690	723 801	746 818	788 036	832 113
Inventory: Materials and supplies									
Inventory: Other supplies	266 806	824 544	264 876	271 337	346 788	346 788	420 772	444 204	468 713
Consumable supplies	16 414	15 366	20 669	97 088	63 424	63 418	99 914	105 656	111 349
Consumable: Stationery, printing and office supplies	20 080	22 947	19 691	32 211	26 836	26 765	33 183	35 008	36 985
Operating leases	212 330	220 879	202 913	183 541	302 383	302 342	207 127	218 520	223 854
Property payments	900 519	641 123	594 468	831 681	852 162	935 117	824 148	879 505	951 774
Transport provided: Departmental activity	550 340	570 742	820 243	1 067 453	1 067 753	1 068 623	1 115 044	1 201 543	1 274 528
Travel and subsistence	95 369	104 536	116 807	118 249	142 182	144 391	157 318	165 409	174 386
Training and development	45 886	70 860	466 211	126 123	338 481	338 300	423 899	449 028	481 479
Operating payments	71 407	65 205	53 942	123 065	117 373	116 501	175 425	185 080	202 093
Venues and facilities	18 103	24 502	15 067	24 685	27 683	27 683	75 204	79 345	83 630
Rental and hiring	1 431	1 879	6 799	3 102	4 728	4 739	3 223	3 398	3 582
Interest and rent on land	661	3 486	250		17	65			
Interest	661	3 486	250		17	65			
<b>Transfers and subsidies</b>	<b>4 007 867</b>	<b>4 056 193</b>	<b>3 609 279</b>	<b>4 435 175</b>	<b>3 952 278</b>	<b>3 968 161</b>	<b>4 291 669</b>	<b>4 548 435</b>	<b>4 798 800</b>
Departmental agencies and accounts	75 345	79 350	84 639	95 072	95 317	95 317	105 143	113 229	123 902
Provide list of entities receiving transfers	75 345	79 350	84 639	95 072	95 317	95 317	105 143	113 229	123 902
Non-profit institutions	3 571 656	3 546 626	3 147 101	3 952 419	3 434 775	3 442 275	3 776 357	4 002 478	4 218 803
Households	360 866	430 217	377 539	387 684	422 186	430 569	410 169	432 728	456 095
Social benefits	144 109	194 075	191 473	125 813	125 813	133 885	133 109	140 430	148 013
Other transfers to households	216 757	236 142	186 066	261 871	296 373	296 684	277 060	292 298	308 082
<b>Payments for capital assets</b>	<b>2 150 749</b>	<b>2 548 995</b>	<b>1 787 082</b>	<b>1 560 395</b>	<b>1 583 487</b>	<b>1 499 920</b>	<b>1 870 950</b>	<b>1 450 129</b>	<b>1 693 029</b>
Buildings and other fixed structures	2 067 452	2 407 325	1 674 332	1 392 059	1 372 257	1 288 690	1 686 472	1 253 595	1 483 849
Buildings	2 067 333	2 407 325	1 674 332	1 392 059	1 372 257	1 288 690	1 686 472	1 253 595	1 483 849
Other fixed structures	119								
Machinery and equipment	73 135	114 755	98 544	151 104	174 196	174 196	178 610	188 619	198 804
Transport equipment		7							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Other machinery and equipment	73 135	114 748	98 544	151 104	174 196	174 196	178 610	188 619	198 804
Land and sub-soil assets	9 499	23 210	14 206	17 182	36 984	36 984	5 868	7 915	10 376
Software and other intangible assets	663	3 705		50	50	50			
<b>Payments for financial assets</b>	<b>11 428</b>	<b>11 097</b>	<b>21 789</b>			<b>3 856</b>			
<b>Total economic classification</b>	<b>36 296 522</b>	<b>39 409 926</b>	<b>41 414 305</b>	<b>45 220 540</b>	<b>45 711 906</b>	<b>45 711 906</b>	<b>49 809 551</b>	<b>52 868 747</b>	<b>57 560 507</b>

TABLE 5.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 599 090</b>	<b>2 682 822</b>	<b>2 921 882</b>	<b>3 260 452</b>	<b>3 399 354</b>	<b>3 390 898</b>	<b>3 789 144</b>	<b>4 160 930</b>	<b>4 838 370</b>
Compensation of employees	1 991 320	2 141 736	2 389 651	2 597 690	2 645 690	2 641 090	3 096 897	3 426 759	4 053 114
Salaries and wages	1 703 798	1 837 061	2 055 064	2 221 712	2 264 772	2 264 772	2 656 194	2 941 327	3 485 262
Social contributions	287 522	304 675	334 587	375 978	380 918	376 318	440 703	485 432	567 852
Goods and services	607 167	541 001	531 981	662 762	753 664	749 760	692 247	734 171	785 256
Administrative fees	1 799	1 526	974	1 463	1 597	1 557	3 307	3 489	3 677
Advertising	22 136	4 502	3 991	4 284	4 261	4 261	4 645	4 901	5 165
Minor assets	1 320	982	776	2 531	8 778	8 778	2 973	3 136	3 305
Audit cost: External	14 490	15 098	11 571	20 000	20 000	20 000	20 408	21 530	22 693
Bursaries: Employees	817	3 628	4 420	21 427	11 427	11 427	15 234	17 997	27 917
Catering: Departmental activities	1 031	380	1 991	1 757	1 741	1 803	1 876	1 978	2 084
Communication (G&S)	29 333	30 931	21 689	14 722	15 669	24 986	15 402	16 250	17 128
Computer services	95 435	54 754	62 757	118 944	112 319	104 623	121 996	128 704	135 653
Consultants and professional services: Business and advisory services	8 452	20 839	17 003	28 148	27 971	17 286	30 929	32 630	34 392
Legal services	41 861	16 619	9 170	16 000	12 296	16 195	13 130	13 852	14 600
Contractors	2 745	4 041	88 565	123 094	124 931	124 931	119 753	126 340	133 162
Agency and support / outsourced services	74 887	77 088	17 417	35 747	30 521	30 362	37 539	39 605	41 743
Fleet services (including government motor transport)	10 708	10 543	4 624	7 710	7 823	9 381	8 584	9 056	9 546
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	435	427	121	592	358	400	579	610	644
Inventory: Other supplies	10 897	3 154	25		22	22			
Consumable supplies	4 233	4 935	6 306	8 479	7 442	7 436	10 104	10 662	11 238
Consumable: Stationery, printing and office supplies	8 063	9 964	8 199	14 116	11 283	11 190	13 984	14 754	15 550
Operating leases	195 194	202 031	184 367	146 607	261 683	261 642	166 532	175 692	178 722

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Property payments	39 261	40 079	52 724	52 651	55 633	55 586	48 643	51 318	54 089
Transport provided: Departmental activity	33	245	134	350	240	240	220	233	246
Travel and subsistence	28 884	24 864	20 220	19 671	19 550	19 535	22 432	23 665	24 946
Training and development	6 177	4 640	3 170	11 125	5 375	5 375	20 731	23 792	34 026
Operating payments	6 796	7 280	6 372	9 260	9 260	9 260	9 039	9 536	10 050
Venues and facilities	1 497	588	1 603	1 880	1 480	1 480	1 983	2 094	2 207
Rental and hiring	683	1 863	3 792	2 204	2 004	2 004	2 224	2 346	2 473
Interest and rent on land	603	85	250			48			
Interest	603	85	250			48			
<b>Transfers and subsidies</b>	<b>13 749</b>	<b>19 686</b>	<b>11 338</b>	<b>5 834</b>	<b>5 834</b>	<b>10 434</b>	<b>6 171</b>	<b>6 510</b>	<b>6 861</b>
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Non-profit institutions		3 549							
Households	13 749	16 137	11 338	5 834	5 834	10 434	6 171	6 510	6 861
Social benefits	13 711	15 854	10 105	5 834	5 834	10 434	6 171	6 510	6 861
Other transfers to households	38	283	1 233						
<b>Payments for capital assets</b>	<b>13 699</b>	<b>25 033</b>	<b>19 316</b>	<b>33 608</b>	<b>32 024</b>	<b>32 024</b>	<b>43 146</b>	<b>45 519</b>	<b>47 977</b>
Machinery and equipment	13 186	21 328	19 316	33 558	31 974	31 974	43 146	45 519	47 977
Other machinery and equipment	13 186	21 328	19 316	33 558	31 974	31 974	43 146	45 519	47 977
Software and other intangible assets	513	3 705		50	50	50			
<b>Payments for financial assets</b>	<b>11 428</b>	<b>11 097</b>	<b>48</b>			<b>3 856</b>			
<b>Total economic classification</b>	<b>2 637 966</b>	<b>2 738 638</b>	<b>2 952 584</b>	<b>3 299 894</b>	<b>3 437 212</b>	<b>3 437 212</b>	<b>3 838 461</b>	<b>4 212 959</b>	<b>4 893 208</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>23 903 070</b>	<b>26 614 474</b>	<b>29 504 301</b>	<b>31 951 287</b>	<b>32 622 813</b>	<b>32 622 522</b>	<b>35 059 567</b>	<b>37 499 569</b>	<b>40 116 792</b>
Compensation of employees	21 618 167	23 848 271	26 181 603	27 966 727	28 249 250	28 248 959	30 449 770	32 609 771	34 955 501
Salaries and wages	18 490 773	20 446 226	22 451 864	24 089 375	24 333 224	24 332 933	26 235 694	28 097 704	30 123 826
Social contributions	3 127 394	3 402 045	3 729 739	3 877 352	3 916 026	3 916 026	4 214 076	4 512 067	4 831 675
Goods and services	2 284 845	2 762 802	3 322 698	3 984 560	4 373 546	4 373 546	4 609 797	4 889 798	5 161 291
Administrative fees		2	73 374	109 043	130 139	130 139	128 067	135 065	142 358
Advertising	1 770	673	2 314	2 469	2 845	2 845	3 607	3 816	4 023
Minor assets	39	71	8	205	211	211	256	270	285
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	680	1 443	5 799	9 259	8 692	8 915	30 544	32 219	33 959

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Communication (G&S)	21 210	38 154	31 031	41 097	71 202	71 202	31 510	31 593	31 679
Computer services	13		26 819	125 000	57 000	57 000	113 000	119 215	125 653
Consultants and professional services: Business and advisory services				15 250	15 250	15 250			
Infrastructure and planning									
Legal services	148								
Contractors	902	140	211 488	195 219	238 762	238 762	158 641	167 367	176 405
Agency and support / outsourced services	666 380	694 803	845 237	977 676	993 195	993 155	983 916	1 034 510	1 091 333
Fleet services (including government motor transport)	77	179	823	1 213	1 204	1 204	1 438	1 521	1 604
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	623 786	401 454	436 094	521 496	640 386	640 386	668 103	704 318	742 351
Inventory: Materials and supplies									
Inventory: Other supplies	91 024	727 006	178 004	271 187	346 075	346 075	420 772	444 204	468 191
Consumable supplies	9 902	3 683	7 257	36 843	41 116	41 116	38 587	40 956	43 168
Consumable: Stationery, printing and office supplies	1 703	2 216	1 586	3 283	2 888	2 888	3 442	3 631	3 827
Operating leases	272	1 852	1 819	14 583	17 216	17 216	15 733	16 598	17 494
Property payments	301 930	308 809	368 859	528 029	528 263	528 263	558 987	596 892	629 123
Transport provided: Departmental activity	544 281	563 995	819 031	1 063 727	1 063 815	1 064 685	1 110 858	1 197 125	1 269 871
Travel and subsistence	5 427	5 561	8 395	17 986	20 282	20 282	26 598	27 493	28 979
Training and development	3 255	6 569	293 043	19 716	169 081	168 028	191 806	202 249	213 171
Operating payments	7 383	3 206	7 017	26 496	19 718	19 718	75 361	79 512	83 805
Venues and facilities	3 918	2 986	1 693	3 885	3 779	3 779	47 572	50 192	52 903
Rental and hiring	745		3 007	898	2 427	2 427	999	1 052	1 109
Interest and rent on land	58	3 401			17	17			
Interest	58	3 401			17	17			
<b>Transfers and subsidies</b>	<b>2 481 878</b>	<b>2 492 313</b>	<b>2 100 931</b>	<b>2 519 224</b>	<b>2 182 863</b>	<b>2 186 154</b>	<b>2 260 836</b>	<b>2 387 778</b>	<b>2 516 719</b>
Non-profit institutions	2 358 281	2 323 231	1 930 129	2 402 094	2 065 733	2 068 733	2 136 912	2 257 038	2 378 919
Households	123 597	169 082	170 802	117 130	117 130	117 421	123 924	130 740	137 800
Social benefits	123 380	169 033	170 802	117 130	117 130	117 130	123 924	130 740	137 800
Other transfers to households	217	49				291			
<b>Payments for capital assets</b>	<b>20 227</b>	<b>16 789</b>	<b>1 328</b>	<b>21 335</b>	<b>12 078</b>	<b>12 078</b>	<b>7 128</b>	<b>7 704</b>	<b>8 119</b>
Buildings and other fixed structures	119								
Buildings									
Other fixed structures	119								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Machinery and equipment	20 108	16 789	1 328	21 335	12 078	12 078	7 128	7 704	8 119
Other machinery and equipment	20 108	16 789	1 328	21 335	12 078	12 078	7 128	7 704	8 119
Payments for financial assets									
<b>Total economic classification</b>	<b>26 405 175</b>	<b>29 123 576</b>	<b>31 606 560</b>	<b>34 491 846</b>	<b>34 817 754</b>	<b>34 820 754</b>	<b>37 327 531</b>	<b>39 895 051</b>	<b>42 641 630</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>			<b>4 645</b>				<b>20 000</b>	<b>5 275</b>	<b>5 560</b>
<b>Goods and services</b>			<b>4 645</b>				<b>20 000</b>	<b>5 275</b>	<b>5 560</b>
Consultants and professional services: Business and advisory services Operating leases			4 645				20 000	5 275	5 560
<b>Transfers and subsidies</b>	<b>592 600</b>	<b>635 368</b>	<b>685 362</b>	<b>731 752</b>	<b>731 752</b>	<b>736 252</b>	<b>834 194</b>	<b>895 900</b>	<b>944 363</b>
Non-profit institutions	592 600	635 368	685 362	731 752	731 752	736 252	834 194	895 900	944 363
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>592 600</b>	<b>635 368</b>	<b>690 007</b>	<b>731 752</b>	<b>731 752</b>	<b>736 252</b>	<b>854 194</b>	<b>901 175</b>	<b>949 923</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 637 764</b>	<b>1 823 696</b>	<b>2 036 876</b>	<b>2 193 630</b>	<b>2 328 445</b>	<b>2 325 071</b>	<b>2 843 530</b>	<b>3 165 119</b>	<b>3 920 558</b>
Compensation of employees	1 627 135	1 817 966	2 014 882	2 167 433	2 287 435	2 284 061	2 811 746	3 130 912	3 883 233
Salaries and wages	1 389 947	1 553 085	1 720 540	1 875 646	1 980 048	1 976 489	2 435 910	2 713 025	3 366 796
Social contributions	237 188	264 881	294 342	291 787	307 387	307 572	375 836	417 887	516 437
<b>Goods and services</b>	<b>10 629</b>	<b>5 730</b>	<b>21 994</b>	<b>26 197</b>	<b>41 010</b>	<b>41 010</b>	<b>31 784</b>	<b>34 207</b>	<b>37 325</b>
Administrative fees			6						
Advertising	75		90	465	356	356	642	676	713
Minor assets	34	26							
Catering: Departmental activities	40		286	534	398	398	288	304	320
Communication (G&S)	163	113	174	793	543	543	510	538	712
Computer services	1								
Agency and support / outsourced services	309								
Fleet services (including government motor transport)	629	76		800	510	395	410	433	582
Inventory: Learner and teacher support material	5 681		5 593	3 490	4 418	4 533	6 089	7 099	9 004

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Inventory: Other supplies	52	1 031	309		541	541			522
Consumable supplies	276	3 339	4 848	12 365	11 690	11 690	12 966	13 678	14 403
Consumable: Stationery, printing and office supplies	665	187	536	670	561	583	686	724	850
Operating leases	1 435	70	464	1 180	1 180	1 180	1 090	1 150	1 203
Property payments			234	3 972	16 572	16 290	4 522	4 771	5 029
Transport provided: Departmental activity				130	180	180	100	106	112
Travel and subsistence	833	655	690	350	88	348	200	211	264
Training and development	380		8 741	1 368	3 718	3 718	3 853	4 065	3 538
Operating payments	42	233	23		127	127	363	383	
Venues and facilities	14			20	33	33	15	16	17
<b>Transfers and subsidies</b>	<b>330 352</b>	<b>363 514</b>	<b>373 487</b>	<b>493 247</b>	<b>478 755</b>	<b>482 129</b>	<b>624 084</b>	<b>658 409</b>	<b>694 069</b>
Non-profit institutions	323 646	354 658	362 627	490 398	475 906	475 906	621 070	655 229	690 717
Households	6 706	8 856	10 860	2 849	2 849	6 223	3 014	3 180	3 352
Social benefits	6 706	8 856	10 395	2 849	2 849	6 203	3 014	3 180	3 352
<b>Payments for capital assets</b>	<b>223</b>	<b>46</b>	<b>666</b>	<b>700</b>	<b>377</b>	<b>377</b>			
Machinery and equipment	223	46	666	700	377	377			
Other machinery and equipment	223	46	666	700	377	377			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 968 339</b>	<b>2 187 256</b>	<b>2 411 029</b>	<b>2 687 577</b>	<b>2 807 577</b>	<b>2 807 577</b>	<b>3 467 614</b>	<b>3 823 528</b>	<b>4 614 627</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>511 125</b>	<b>485 116</b>	<b>522 383</b>	<b>606 034</b>	<b>657 306</b>	<b>657 296</b>	<b>681 611</b>	<b>719 099</b>	<b>762 942</b>
Compensation of employees	322 781	363 138	416 335	519 045	519 045	519 036	549 147	579 350	615 647
Salaries and wages	322 685	362 840	415 974	519 045	519 045	518 679	548 671	578 846	615 116
Social contributions	96	298	361			357	476	504	531
Goods and services	188 344	121 978	106 048	86 989	138 261	138 260	132 464	139 749	147 295
Administrative fees			3 488		6 943	8 488	7 030	7 416	7 817
Minor assets	7	1		12			10	11	12
Catering: Departmental activities				20			20	21	22
Communication (G&S)	1	1 606		103	103	103	110	116	122
Consultants and professional services: Business and advisory services	26 484	11 880	3 255	22 218	22 218	22 218	23 507	24 800	26 138
Contractors				500	2	2	886	935	985
Agency and support / outsourced services	66	529		250	100	100	300	317	334

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Fleet services (including government motor transport)				54	54	54	60	63	66
Inventory: Learner and teacher support material	161 445	106 904	62 179	62 099	64 661	63 115	58 671	61 898	65 241
Inventory: Other supplies									
Consumable supplies	13	19	26	11	10	10	14	15	16
Consumable: Stationery, printing and office supplies	123	136	214	294	289	289	315	332	350
Operating leases		83		84			80	84	89
Property payments	145	398	72		4 665	4 665			
Travel and subsistence		422	428	744	744	744	565	596	628
Operating payments	60		590	600	600	600	827	872	919
<b>Transfers and subsidies</b>	<b>194 469</b>	<b>178 490</b>	<b>150 840</b>	<b>202 971</b>	<b>152 399</b>	<b>152 409</b>	<b>174 675</b>	<b>184 282</b>	<b>194 233</b>
Non-profit institutions	194 264	178 485	150 840	202 971	152 399	152 399	174 675	184 282	194 233
Households	205	5				10			
Social benefits	205	5				10			
<b>Payments for capital assets</b>	<b>141</b>	<b>177</b>	<b>188</b>	<b>850</b>	<b>150</b>	<b>150</b>	<b>539</b>	<b>569</b>	<b>600</b>
Machinery and equipment	141	177	188	850	150	150	539	569	600
Other machinery and equipment	141	177	188	850	150	150	539	569	600
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>705 735</b>	<b>663 783</b>	<b>673 411</b>	<b>809 855</b>	<b>809 855</b>	<b>809 855</b>	<b>856 825</b>	<b>903 950</b>	<b>957 775</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>719 211</b>	<b>420 348</b>	<b>287 596</b>	<b>286 896</b>	<b>286 896</b>	<b>370 386</b>	<b>257 196</b>	<b>274 888</b>	<b>315 282</b>
Compensation of employees		34 119	26 462	39 867	37 907	37 294	43 319	46 374	49 650
Salaries and wages		32 783	23 851	39 867	35 007	34 226	40 014	42 877	45 961
Social contributions		1 336	2 611		2 900	3 068	3 305	3 497	3 689
Goods and services	719 211	386 229	261 134	247 029	248 989	333 092	213 877	228 514	265 632
Advertising		141	70						
Communication (G&S)									
Legal services	365								
Contractors		1 667	655		309	758			
Agency and support / outsourced services	59								
Inventory: Other supplies	161 225	92 926	86 538						
Property payments	557 562	290 781	172 136	247 029	247 029	330 313	211 996	226 524	263 533
Travel and subsistence		714	1 523		1 650	2 020	1 880	1 989	2 098
Operating payments			206						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Transfers and subsidies</b>			<b>50</b>			<b>77</b>			
<b>Payments for capital assets</b>	<b>2 076 832</b>	<b>2 430 580</b>	<b>1 689 014</b>	<b>1 409 241</b>	<b>1 409 241</b>	<b>1 325 674</b>	<b>1 692 340</b>	<b>1 261 510</b>	<b>1 494 225</b>
Buildings and other fixed structures	2 067 333	2 407 325	1 674 332	1 392 059	1 372 257	1 288 690	1 686 472	1 253 595	1 483 849
Buildings	2 067 333	2 407 325	1 674 332	1 392 059	1 372 257	1 288 690	1 686 472	1 253 595	1 483 849
Machinery and equipment		45	476						
Other machinery and equipment		45	476						
Land and sub-soil assets	9 499	23 210	14 206	17 182	36 984	36 984	5 868	7 915	10 376
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 796 043</b>	<b>2 850 928</b>	<b>1 976 660</b>	<b>1 696 137</b>	<b>1 696 137</b>	<b>1 696 137</b>	<b>1 949 536</b>	<b>1 536 398</b>	<b>1 809 507</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>756 218</b>	<b>767 185</b>	<b>718 472</b>	<b>926 671</b>	<b>881 327</b>	<b>873 796</b>	<b>995 884</b>	<b>1 045 303</b>	<b>1 109 174</b>
Compensation of employees	422 464	455 171	399 437	447 539	399 212	399 181	421 220	439 034	462 742
Salaries and wages	420 329	451 547	396 923	447 539	399 212	398 491	421 220	439 034	462 742
Social contributions	2 135	3 624	2 514			690			
Goods and services	333 754	312 014	319 035	479 132	482 115	474 615	574 664	606 269	646 432
Administrative fees	14 482	5 684	4 353	3 584	3 641	4 691	3 629	3 828	4 034
Advertising	22 384	5 901	4 162	4 755	6 223	6 223	5 320	5 612	5 915
Minor assets	734	319	223	1 198	436	436	1 181	1 246	1 313
Bursaries: Employees			1 514	5 000	394	394	5 000	5 275	5 560
Catering: Departmental activities	6 777	3 951	301	2 189	4 059	4 059	5 584	5 892	6 211
Communication (G&S)	4 351	4 301	4 321	11 485	7 929	7 929	8 265	8 720	9 191
Computer services	2 707	1 845	1 655	10 502	18 178	13 581	20 028	21 129	22 270
Consultants and professional services: Business and advisory services	4 989		13		5 807	5 807	6 144	6 482	6 832
Contractors	4 076	546	1 017	3 541	18 880	18 880	2 574	2 715	2 864
Agency and support / outsourced services	37 972	13 663	1 634	33 342	9 260	8 202	19 093	20 143	21 231
Fleet services (including government motor transport)	2 901	3 359	2 176	12 031	13 829	13 829	15 361	16 205	17 080
Inventory: Learner and teacher support material	28 079	26 382	5 977	34 763	19 867	15 367	13 376	14 111	14 873
Inventory: Other supplies	3 608	427		150	150	150			
Consumable supplies	1 990	3 390	2 232	39 390	3 166	3 166	38 243	40 345	42 524
Consumable: Stationery, printin	9 526	10 444	9 156	13 848	11 815	11 815	14 756	15 567	16 408

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
g and office supplies									
Operating leases	15 429	16 843	16 263	21 087	22 304	22 304	23 692	24 996	26 346
Property payments	1 621	1 056	443						
Transport provided: Departmental activity	6 026	6 502	1 078	3 246	3 518	3 518	3 866	4 079	4 299
Travel and subsistence	60 225	72 320	85 551	79 498	99 868	101 462	105 643	111 455	117 471
Training and development	36 074	59 651	125 461	93 914	122 435	123 307	167 440	176 649	186 188
Operating payments	57 126	54 486	39 734	86 709	87 668	86 796	89 835	94 777	107 319
Venues and facilities	12 674	20 928	11 771	18 900	22 391	22 391	25 634	27 043	28 503
Rental and hiring	3	16			297	308			
Interest and rent on land									
Interest									
<b>Transfers and subsidies</b>	<b>394 819</b>	<b>366 822</b>	<b>287 271</b>	<b>482 147</b>	<b>400 675</b>	<b>400 706</b>	<b>391 709</b>	<b>415 556</b>	<b>442 555</b>
Departmental agencies and accounts	75 345	79 350	84 639	95 072	95 317	95 317	105 143	113 229	123 902
Provide list of entities receiving transfers	75 345	79 350	84 639	95 072	95 317	95 317	105 143	113 229	123 902
Non-profit institutions	102 865	51 335	18 143	125 204	8 985	8 985	9 506	10 029	10 571
Households	216 609	236 137	184 489	261 871	296 373	296 404	277 060	292 298	308 082
Social benefits	107	327	121			31			
Other transfers to households	216 502	235 810	184 368	261 871	296 373	296 373	277 060	292 298	308 082
<b>Payments for capital assets</b>	<b>39 627</b>	<b>76 370</b>	<b>76 570</b>	<b>94 661</b>	<b>129 617</b>	<b>129 617</b>	<b>127 797</b>	<b>134 827</b>	<b>142 108</b>
Machinery and equipment	39 477	76 370	76 570	94 661	129 617	129 617	127 797	134 827	142 108
Transport equipment		7							
Other machinery and equipment	39 477	76 363	76 570	94 661	129 617	129 617	127 797	134 827	142 108
Software and other intangible assets	150								
<b>Payments for financial assets</b>			<b>21 741</b>						
<b>Total economic classification</b>	<b>1 190 664</b>	<b>1 210 377</b>	<b>1 104 054</b>	<b>1 503 479</b>	<b>1 411 619</b>	<b>1 404 119</b>	<b>1 515 390</b>	<b>1 595 686</b>	<b>1 693 837</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>		<b>35 351</b>	<b>201 037</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>	<b>257 196</b>	<b>274 888</b>	<b>315 282</b>
<b>Goods and services</b>		<b>1 269</b>	<b>174 575</b>				<b>213 877</b>	<b>228 514</b>	<b>265 632</b>
Advertising		141	70						
Communication (G&S)									
Contractors		21	654						
Inventory: Other supplies		393							
Operating leases									
Property payments			172 116				211 996	226 524	263 533
Travel and subsistence			1 523				1 880	1 989	2 098
<b>Transfers and subsidies</b>			<b>50</b>						

<b>Payments for capital assets</b>	<b>1 349 744</b>	<b>1 350 338</b>	<b>1 267 059</b>	<b>1 343 073</b>	<b>1 343 073</b>	<b>1 343 073</b>	<b>1 217 519</b>	<b>1 165 281</b>	<b>1 236 219</b>
Buildings and other fixed structures	1 349 744	1 350 293	1 252 377	1 343 073	1 343 073	1 343 073	1 211 651	1 157 366	1 225 843
Buildings	1 349 744		1 252 377	1 343 073	1 343 073	1 343 073	1 211 651	1 157 366	1 225 843
Other fixed structures		1 350 293							
Machinery and equipment		45	476						
Transport equipment									
Other machinery and equipment		45	476						
Land and sub-soil assets			14 206				5 868	7 915	10 376
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 349 744</b>	<b>1 385 689</b>	<b>1 468 146</b>	<b>1 373 073</b>	<b>1 373 073</b>	<b>1 373 073</b>	<b>1 474 715</b>	<b>1 440 169</b>	<b>1 551 501</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>20 047</b>	<b>32 399</b>	<b>34 434</b>	<b>29 959</b>	<b>29 959</b>	<b>29 959</b>	<b>37 907</b>	<b>39 869</b>	<b>42 062</b>
Compensation of employees	2 555	1 980	2 497	2 425	2 425	2 425	2 566	2 707	2 856
Salaries and wages	2 316	1 786	2 322	2 425	2 425	2 425	2 566	2 707	2 856
Social contributions	239	194	175						
<b>Goods and services</b>	<b>17 492</b>	<b>30 419</b>	<b>31 937</b>	<b>27 534</b>	<b>27 534</b>	<b>27 534</b>	<b>35 341</b>	<b>37 162</b>	<b>39 206</b>
Administrative fees			435	139	139	139	174	184	194
Advertising	126	292		250	250	250	250	264	278
Minor assets		4							
Catering: Departmental activities	451	1 144	1 937	1 459	1 459	1 459	2 100	2 092	2 207
Communication (G&S)	20	16							
Agency and support / outsourced services	954	2 287	844	2 150	2 150	2 150	2 350	2 479	2 615
Fleet services (including government motor transport)				170	170	170	170	179	189
Inventory: Learner and teacher support material	5 891	13 185	4 063	6 997	6 997	6 997	8 500	8 968	9 463
Inventory: Other supplies									
Consumable supplies	169	155	65	350	350	350	350	369	390
Consumable: Stationery, printing and office supplies	367	1 033	321	1 231	1 231	1 231	1 431	1 510	1 593
Operating leases	13			120	120	120	149	157	166
Transport provided: Departmental activity	1 042	1 527	1 170	2 100	2 100	2 100	2 400	2 532	2 670
Travel and subsistence	4 233	3 345	1 488	2 300	2 300	2 300	4 700	4 959	5 231
Training and development	3 155	5 165	18 240	7 868	7 868	7 868	9 968	10 516	11 095
Operating payments	4	2	421						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Venues and facilities	322	2 264	10	1 600	1 600	1 600	1 899	2 003	2 113
Rental and hiring	745		2 943	800	800	800	900	950	1 002
<b>Transfers and subsidies</b>	<b>8 000</b>	<b>23</b>		<b>6 000</b>	<b>6 000</b>	<b>6 000</b>			
Non-profit institutions	8 000			6 000	6 000	6 000			
Households		23							
Social benefits		23							
<b>Payments for capital assets</b>	<b>149</b>	<b>26</b>	<b>2</b>						
Machinery and equipment	149	26	2						
Transport equipment	149								
Other machinery and equipment		26	2						
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>28 196</b>	<b>32 448</b>	<b>34 436</b>	<b>35 959</b>	<b>35 959</b>	<b>35 959</b>	<b>37 907</b>	<b>39 869</b>	<b>42 062</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>594 138</b>	<b>605 062</b>	<b>647 659</b>	<b>634 359</b>	<b>650 331</b>	<b>650 331</b>	<b>686 765</b>	<b>721 948</b>	<b>761 659</b>
Compensation of employees			2 038	5 208	5 208	5 208	5 768	5 703	6 017
Salaries and wages				5 208	5 208	5 208	5 745	5 703	6 017
Social contributions			2 038				23		
<b>Goods and services</b>	<b>594 138</b>	<b>605 062</b>	<b>645 621</b>	<b>629 151</b>	<b>645 123</b>	<b>645 123</b>	<b>680 997</b>	<b>716 245</b>	<b>755 642</b>
Advertising		237	320	440	440	440	750	803	848
Catering: Departmental activities	39	19	25	20	20	20	163	153	162
Communication (G&S)			27	68	68	68	60	64	67
Legal services	85								
Agency and support / outsourced services	592 722	603 497	639 975	613 606	629 578	629 578	629 989	662 471	698 907
Fleet services (including government motor transport)	11	39	586	85	85	85	220	107	113
Inventory: Learner and teacher support material	968								
Inventory: Other supplies			3 729				29 000	30 799	32 493
Consumable supplies		5		13 530	13 530	13 530	15 530	16 633	17 548
Consumable: Stationery, printing and office supplies		155	97	132	132	132	325	203	215
Operating leases	48	463		600	600	600		()	
Property payments	41						3 500	3 749	3 955
Transport provided: Departmental activity	141								
Travel and subsistence			13	40	40	40	400	428	452

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Training and development				190	190	190		( )	
Operating payments		178	150	400	400	400	400	428	452
Venues and facilities	83	469	664	20	20	20	630	375	396
<b>Transfers and subsidies</b>	<b>84 489</b>	<b>100 861</b>	<b>109 879</b>	<b>162 807</b>	<b>162 807</b>	<b>162 807</b>	<b>161 817</b>	<b>173 307</b>	<b>182 838</b>
Non-profit institutions	84 489	100 861	109 879	162 807	162 807	162 807	161 817	173 307	182 838
<b>Payments for capital assets</b>		<b>222</b>		<b>10 288</b>	<b>10 288</b>	<b>10 288</b>	<b>493</b>	<b>520</b>	<b>545</b>
Machinery and equipment		222		10 288	10 288	10 288	493	520	545
Transport equipment									
Other machinery and equipment		222		10 288	10 288	10 288	493	520	545
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>678 627</b>	<b>706 145</b>	<b>757 538</b>	<b>807 454</b>	<b>823 426</b>	<b>823 426</b>	<b>849 075</b>	<b>895 774</b>	<b>945 042</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>			<b>50 214</b>	<b>45 624</b>	<b>45 624</b>	<b>45 624</b>	<b>56 042</b>	<b>58 483</b>	<b>61 638</b>
Compensation of employees				227	227	227	246	257	271
Salaries and wages				227	227	227	246	257	271
Social contributions									
Goods and services			50 214	45 397	45 397	45 397	55 796	58 226	61 367
Administrative fees			3 370	4 826	4 826	4 826	4 300	4 485	4 669
Minor assets				5	5	5			
Communication (G&S)				5	5	5	6	6	7
Inventory: Learner and teacher support material			27 745	40 277	40 277	40 277	51 322	53 528	56 474
Travel and subsistence				90	90	90	108	144	152
Training and development			13 641	194	194	194			
<b>Transfers and subsidies</b>	<b>47 842</b>	<b>49 810</b>		<b>7 428</b>	<b>7 428</b>	<b>7 428</b>			
Non-profit institutions	47 842	49 810		7 428	7 428	7 428			
<b>Payments for capital assets</b>				<b>10</b>	<b>10</b>	<b>10</b>		( )	
Machinery and equipment				10	10	10		( )	
Transport equipment									
Other machinery and equipment				10	10	10		( )	
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>47 842</b>	<b>49 810</b>	<b>50 214</b>	<b>53 062</b>	<b>53 062</b>	<b>53 062</b>	<b>56 042</b>	<b>58 483</b>	<b>61 638</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>			<b>11 029</b>	<b>25 751</b>	<b>25 751</b>	<b>25 751</b>	<b>31 259</b>	<b>33 715</b>	<b>35 569</b>
Compensation of employees			2 637	17 090	17 090	17 090	20 318	21 495	22 678
Salaries and wages			2 598	17 090	17 090	17 090	20 318	21 495	22 678
Social contributions			39						
Goods and services			8 392	8 661	8 661	8 661	10 941	12 220	12 891
Communication (G&S)			170	793	793	793	510	538	568
Fleet services (including government motor transport)				800	800	800	410	433	457
Inventory: Learner and teacher support material			5 466	3 490	3 490	3 490	6 089	7 099	7 489
Consumable supplies			74	10	10	10	30	32	33
Consumable: Stationery, printing and office supplies			536	670	670	670	686	724	764
Operating leases			450	1 180	1 180	1 180	1 090	1 150	1 213
Travel and subsistence				350	350	350	200	211	223
Training and development			1 696	1 368	1 368	1 368	1 563	1 649	1 740
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>			<b>659</b>	<b>700</b>	<b>700</b>	<b>700</b>			
Machinery and equipment			659	700	700	700			
Transport equipment									
Other machinery and equipment			659	700	700	700			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>			<b>11 688</b>	<b>26 451</b>	<b>26 451</b>	<b>26 451</b>	<b>31 259</b>	<b>33 715</b>	<b>35 569</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 409</b>	<b>918</b>	<b>2 537</b>	<b>2 480</b>	<b>2 480</b>	<b>2 480</b>	<b>2 985</b>		
Compensation of employees	2 409	918	2 537	2 480	2 480	2 480	2 985		
Salaries and wages	2 409	918	2 537	2 480	2 480	2 480	2 985		
Social contributions									
Goods and services									
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 409</b>	<b>918</b>	<b>2 537</b>	<b>2 480</b>	<b>2 480</b>	<b>2 480</b>	<b>2 985</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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 784</b>	<b>28 661</b>	<b>9 791</b>	<b>8 375</b>	<b>8 375</b>	<b>8 375</b>	<b>2 089</b>		
Compensation of employees	44 784	28 661	9 791	8 375	8 375	8 375	2 089		
Salaries and wages	44 336	28 661	9 791	8 375	8 375	8 375	2 089		
Social contributions	448								
Goods and services									
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>44 784</b>	<b>28 661</b>	<b>9 791</b>	<b>8 375</b>	<b>8 375</b>	<b>8 375</b>	<b>2 089</b>		