

# VOTE 5

## DEPARTMENT OF EDUCATION

To be appropriated by vote in 2020/21	R 53 593 334 000
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.

#### Departmental Strategies

The 6th Administration will be guided by five strategies that affirm the Gauteng Department of Education's Roadmap to 2024. These goals are strategically centred around the sustained delivery of quality education and developing the creativity of Gauteng's young and working people, by building their skills and capacities. Skill development amongst our youth is critical to the eradication of poverty, unemployment and inequality. Quality education and skills development will form the core of all aspects of the department's plans through the following five departmental strategies:

##### Strategy 1: Early Childhood Development (ECD)

Strategy 1 will focus on ECD with a core focus on:

- Priority 1: Complete the universalisation of Grade R and begin preparations for the introduction of Grade RR in all public ordinary schools.

##### Strategy 2: Promote quality education across all classrooms and schools

Strategy 2 will centre around the promotion of quality education across all classrooms and schools with the main emphasis being on:

- Priority 2: Strengthening foundations across all grades R-12
- Priority 3: Defending the "crown" – continuing the improvement of quality learning in grades 10-12
- Priority 4: Expanding and enhancing "schools of specialisation"
- Priority 5: Provincial, national, regional and international learner assessments
- Priority 6: Skills for a changing world including technical high schools
- Priority 7: Fourth Industrial Revolution, ICT and e-learning
- Priority 8: Expanding access to special schools and improving the quality of programmes for learners with special educational needs (LSENs) and the introduction of a multi-certification programmes for our learners.

##### Strategy 3: Create safe schools that embody social cohesion, patriotism and non-violence

Strategy 3 will seek to create a safer schooling environment with the main focus on:

- Priority 9: Safe schools and social cohesion, patriotism and non-violence in public ordinary schools
- Priority 10: School sports tournaments (soccer, rugby, cricket, netball and athletics)
- Priority 11: School health - anti-drugs programmes, girl child support and guidance.

##### Strategy 4: Change the education landscape to accelerate relevant and quality learning

Strategy 4 will focus on changing the educational landscape to accelerate relevant and quality learning through the following priorities:

- Priority 12: Twinning and resource optimisation, small schools and normalisation of grade structure of schools
- Priority 13: New improved school infrastructure - adhering to national norms and standards

- Priority 14: Reposition principals and educator development and support
- Priority 15: Increase and intensify SGB support and advisory work
- Priority 16: Improve district support and labour dispute resolution mechanisms
- Priority 17: Resolve education disputes and implement resolutions: Intervention Unit.

#### **Strategy 5: To address the needs of Gauteng youth through development programmes and increasing youth employability**

Strategy 5 will address the needs of Gauteng youth through development programmes and increasing youth employability:

- Priority 18: Develop a Master Skills Programme aligned to skills required by the Fourth Industrial Revolution
- Priority 19: Continue with the bursaries programmes targeting the poor and critical skills
- Priority 20: Promote young writers and publications for use in schools.

Whilst our strategies and priorities capture a bold vision of a future Gauteng Education system, this can only be realised through investment of the right resources for the right purpose. These strategies and priorities are strategically centred around the sustained delivery of quality education and developing the creativity of Gauteng's young and working people, by building their skills and capacities. Skills development amongst our youth is critical for the eradication of poverty, unemployment and inequality. Quality education and skills development will form the core of all aspects of the department's plans.

The strategic focus of all transformation strategies in the 6th Administration is the learner and the emphasis is on improving the quality of learning. The department will continue to ensure that the curriculum focuses on achieving further improvements in numeracy, literacy and sciences and on utilising test results to improve under-performance in schools, improve teaching and learning support materials and improving the content for teacher training, support and mentoring. The achievement of high quality matric results will remain a provincial priority. The roll out of intervention programmes that are aimed at underperforming schools and the training of educators to enhance the delivery of quality education will continue.

#### **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. The Gauteng Department of Education is primarily responsible for the delivery and regulation of pre-tertiary public and private schooling and is a delivery agent for skills development in the province. The department's plans and service delivery areas are aligned with national and provincial imperatives with a special focus on curriculum delivery, teaching and learning support material, infrastructure, information communication and technology (ICT) and teacher placements.

#### **Main services**

- As a provincial education department, the Gauteng Department of Education is responsible for pre-tertiary education excluding ABET and FET colleges.
- Public ordinary schooling: provision of ordinary schooling to all learners in the province (primary and secondary schools).
- Independent schools: provision of subsidies to qualifying independent schools and monitoring the conditions that are pre-requisites for continued funding.
- Special school education: provision of schooling to all learners with special education needs in the province 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 seeks to provide support for ECD programmes for pre-Grade R learners.
- As a province specific function, the department is also responsible for skills development: This entails the improvement of public sector skills in the province through the GCRA the focus being on youth employability.

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

- Function shift: migration of the ECD centres from the Gauteng Department of Social Development to the Gauteng Department of Education, while proceeding with moving towards two years of compulsory ECD.
- Improving teaching: curriculum development, implementation of support systems to teachers, learners and management, and assessment of learning. This includes specialist support to learners by therapists and educational psychologists.
- Improving curriculum and school management: institutional development and support to schools through school development planning, subsidies, monitoring of institutional performance and monitoring and developing school governance.
- Human capital development: provision of in-service programmes, management development and bursaries.
- Provision of resources: resource management and provision including the procurement of goods and services for schools that are not self-managing, and the 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 as a form of school evaluation established to measure and report on institutional and learner performance per school.
- An administrative service that supports modern and innovative schools: transform public schooling by addressing barriers to access, equity and redress and increasing access to quality pre- and post-school educational opportunities.
- Provide direct support to schools to improve learner performance and regulatory compliance through whole school evaluation that will be used to measure school functionality.
- Expand and modernise school infrastructure, including the roll-out of e-learning, the development of smart classrooms and the creation of “Schools of the Future”.
- Construct new schools and laboratories and add more school libraries to enhance the public school environment further.
- Introduce “Schools of Specialisation” to address the critical skills shortages in South Africa by nurturing the system’s most talented learners in specialised learning spaces.
- Implement the Gauteng Master Skills Plan II that articulates the provincial skills priorities and provides a roadmap for how we are set to achieve the ambitious vision set out in the plan.

### **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 – gazetted in 2011
- Government Immovable Asset Management Act (Act No. 19 of 2007)
- National Education Information Policy (GN 26766 of 7 September 2004)
- Paper on e-Education (GN26734 of 26 August 2004)
- Public African Council of Educators Act (Act No. 31 of 2001), as amended
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Access to Information Act (Act No.2 of 2000)
- Public Finance Management Act (Act No.1 of 1999), as amended
- Skills Development Act (Act No. 97 of 1998), as amended
- Employment of Educators Act (Act No. 76 of 1998), as amended
- Employment Equity Act (Act No. 55 of 1998)
- Gauteng Education Policy Act (Act No. 12 of 1998), as amended
- Batho Pele - "People First": White Paper on Transforming Public Service Delivery (September 1997)
- The Constitution of the Republic of South Africa (Act No. 108 of 1996), as amended
- South African Schools Act (Act No. 84 of 1996), as amended
- National Education Policy Act (Act No. 27 of 1996), as amended
- White Paper on Education and Training (March 1995)
- Gauteng Schools Education Act (Act No. 6 of 1995), as amended
- Public Service Act (Proclamation 103, Published in GG15791 of 3 June 1994)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Interim Policy for Early Childhood Development (undated).
- National Education Information Policy (GN 26766 of 7 September 2004)
- White Paper on e-Education (GN26734 of 26 August 2004)
- National Integrated Early Childhood Development Policy (2015).

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2019/20)

### Strategy 1: Early Childhood Development (ECD)

#### Priority 1: Universalisation of Grade R and Prepare for the introduction of Grade RR

##### Universalisation of Grade R

The department continued to increase access to Grade R to ensure that all learners entering the schooling system have participated in this grade. Access to Grade R has dropped to 92% due to the slow provision of Grade R sites at public schools. Grade R verifications visits were conducted at all the new functioning Grade R sites approved for the 2019 academic year. Public schools are accommodating 110 444 Grade R learners, whereas 15 717 learners are accommodated in independent schools and 21 068 learners are registered in community based sites (CBS).

##### Curriculum Implementation

The department continued to provide Curriculum Assessment Policy Statement (CAPS) and National Curriculum Framework (NCF) curricular support to both Grade R (5 and 6 years old) and Pre-Grade R (3 and 4 years old) to improve teaching and learning methodologies and assessment practices in ECD centres. Support was provided to 78 Grade R practitioners from 31 public ordinary schools with the focus on improving appropriate Grade R teaching and learning methodologies.

##### Practitioner Training

Capacity building workshops and training were provided to improve the quality of teaching and learning in the classroom. A total of 241 Grade R practitioners are currently in their third year of completing the B.Ed. Foundation Phase Degree (Cohort 1) programme, while 250 practitioners applied to study B.Ed. Foundation Phase Degree (Cohort 2) for the first time. This commenced in February 2020. The process for evaluation of Grade R practitioners' qualifications at the Department of Higher Education and Training (DHET) was undertaken. Training programmes incorporating assessment practices in Grade R reached 2 000 practitioners who were trained and had their SACE Continuing Professional Teachers Development (CPTD) points loaded onto the SACE system. Certificates with 15 credits were issued after the training.

##### Early Identification Programme

Grade R learners were tested for early identification of barriers to learning and assistive devices were provided. Once a school receives these assistive devices, learners will undergo testing according to planned timeframes. All schools received training on intervention strategies to improve support for learners identified as being in need of further screening and support during the Grade R and Grade 1 early identification process. Provincial Guidelines for early identification of and support to learners with barriers to learning were developed and mediated at all districts. In supporting the implementation of this guidelines, a pre-Grade R tool to assist practitioners with early identification of learning barriers was designed and printed.

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

The department continues to work with the Gauteng Department of Social Development (GDSD) and municipalities to provide private Grade R centres with curriculum support training. In providing this support, a total of 11 Grade R practitioners from 10 community based sites were reached with the focus on the implementation of CAPS, early grade reading, perceptual skills development, picture reading, availability and utilisation of resources, classroom layout and classroom management and the implementation of play-based learning.

##### Shifting of Policy and Programmes from GDSD to GDE

The department, with the Gauteng Department of Social Development, the Gauteng Department of Health and municipalities, are currently working on a plan for the migration of ECD functions from the GDSD to the GDE. Consultative meetings with the Department of Basic Education (DBE), Gauteng City Region (GCR) and the ECD massification team were held to understand and unpack the mandate as well as to assess the current status of ECD in the province to give proper effect to the policy position.

### Strategy 2: Promote quality education across all classrooms and schools

#### Priority 2: Strengthening foundations across all General Education Training (GET) grades

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

In an effort to continue improving learner performance across all learning areas in exit grades, Grade 9 common examinations were administered in Mathematics and Economic Management Sciences (EMS) at priority schools. The results of these common examinations were used by the department to strengthen the curriculum and assessment practices across all schools. To strengthen the system the moderation reports from standardised tests were shared with the district assessment officials (DAOs) during the Provincial Assessment Team (PAT) meetings.

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

The department has prioritised the development of the General Education and Training (GET) strategy to ensure seamless implementation and synergy of programmes and interventions across the system. The roll-out of the LITNUM School Management Team (SMT) component is under way. The SMT reference team has been tasked with the development of the

SMT tools, aimed at strengthening instructional leadership at school level. This is aimed at moving learners from average (levels 3 and 4) to good and great performance (levels 5, 6 and 7). The SMT Capacity Building Programme for Language and Mathematics was conducted with the focus on the administration and utilisation of Information and Communication Technology (ICT) in Mathematics and its alignment with the strategic goals of the 6th administration. A principals' advocacy session on coding and robotics in the six twinning schools was held.

#### **Improvement of Grade 1 learner performance**

The foundation phase was supported to ensure improvement in the performance of lower grades as the lower levels of performance in Grade 1 attracted attention in the GET phase. In improving Grade 1 learner performance, the African languages phonics programme was monitored and supported to ensure the effective teaching of phonics. Grade 1 learners participated in the Life Skills Physical Education competition, Spellathon and Mental Maths Challenge at school level.

#### **Strengthening the teaching of home languages in the foundation and intermediate phases**

Progress in the International Reading Literacy Study (PIRLS) findings was considered in addressing the gaps in reading in the foundation phase. The Regional Reading Summit was held at Tshwaga Region at Laërskool Oos-Einde. A total of 470 attendees comprising learners, teachers, officials and stakeholders attended the event, where learners recited poems and performed stories in their home languages. Learners from all phases participated in a variety of reading activities including learners with reading and visual disabilities.

#### **Certificate in Primary English Teaching (CiPELT) and Senior English Teaching (CISELT)**

The department has rolled out plans to capacitate teachers on how to teach English as a language of learning and teaching (LOLT). The provincial team comprising English provincial co-ordinators and teacher development officials from Matthew Goniwe School of Leadership and Governance (MGSLG) conducted training sessions for teachers across all the districts. The CiPELT/CISELT training was aimed at propagating the use of the Communicative Language Teaching (CLT) methodology of teaching English First Additional Language (EFAL) in primary and secondary schools.

#### **Read to Lead Campaign**

This programme is intended to enhance independent reading beyond the classroom in the foundation phase. It is initiated by the Department of Basic Education in line with the language framework, whereby schools are to encourage learners to read for enjoyment. The training of teachers on how to establish and sustain reading clubs in districts by subject advisors was conducted. This campaign is conducted in collaboration with Library Services and Nali'wali. District Subject Advisors monitored implementation as part of their school visits. The provincial Phendulani Literacy Quiz competition was held successfully.

#### **Drop All and Read (DAR)**

The department continued to provide monitoring and support to the DAR programme in 1 500 schools with the intention of enhancing independent reading beyond the classroom in the foundation phase. This programme is initiated by the DBE in line with the language framework whereby schools set aside 30 minutes per week for reading.

#### **Library Services**

The updated school library catalogue was issued to the service provider for procurement according to school's requisitions. All 15 districts in the province hosted a school library exhibition to assist teachers with the selection of library resources. Training sessions were conducted to finalise the revitalisation of libraries and to set up more libraries. One mobile library visited twenty-three primary schools and teachers were provided with learning and teaching resources.

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

The department continued with the implementation of the Incremental Introduction of African Languages (IIAL) in schools. This seeks to further the aims of the Language in Education Policy (LiEP) of which one aim is to achieve language equity and to redress the lack of emphasis on previously disadvantaged African languages. The lessons are conducted with the use of scripted lesson plans. The programme is implemented in 356 schools. The outcome of this programme is to ensure that all non-African language speakers should learn to speak an African language in order to promote social cohesion.

#### **Mathematics intervention**

The department continued with rollout of the Grade 8 and 9 Mathematics strategy. Monitoring was conducted in all targeted schools. The purpose of the strategy, amongst others, is to achieve a pass rate of at least 60% in Grade 8 and 9 Mathematics through improved teacher support and assessments. An advocacy session on coding and robotics was held with principals of foundation phase educators in the six twinning schools to prepare teachers and learners for the training. The training was conducted, targeted at Intersen Grade 1-9 educators implementing the mathematics strategy. It included the use of past papers for Grade 8-9 revision as well as the use of the Siyavula App for Grade 8-9 examinations.

### **Priority 3: Defending the "crown" – continuing the improvement of quality learning in the Further Education and Training (FET) Band**

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

The department continued with a number of interventions to improve matric results at the end of the year. These interventions were reviewed to improve the effectiveness and efficiency of funding of the curriculum interventions thus



ensuring that resources were allocated appropriately in implementing intervention programmes. The implementation of the Last Push Strategy was monitored during walk-ins and Secondary School Improvement Plan (SSIP) residential revision classes where Grade 12 learners used the 2019 exam guidelines in final preparation for the NSC examinations.

### **The Secondary School Improvement Programme (SSIP) Grades 10 - 12**

Grade 12 residential camps were conducted in all 15 districts across the province. These focused mainly on revision to ensure that the learners were adequately prepared before they sit for the final NSC examination. Monitoring was conducted to ensure that standards are maintained across the camp sites for all the subjects. Learners were provided with a booklet of previous question papers for every subject offered. This was also provided electronically.

The province held regional SSIP workshops with all the provincial SSIP tutors. The purpose of the workshops was to communicate a common approach to the SSIP revision programme. Tutors were workshoped on the pedagogical approach to delivering technical mathematics and technical sciences programmes and the focus was on different cognitive levels and varied approaches to answering questions. Resources were repackaged for different subjects. The integration of information and computer technology (ICT) in teaching and learning was also emphasised.

### **Priority 4: Expand and enhance schools of specialisation**

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

To ensure the successful implementation of schools of specialisation (SOS), the department has partnered with businesses to garner support for the schools. The department sourced partners for the implementation of coding and robotics in SOS (focus schools and primary schools under the Section 17 governing bodies). Through the Siyavula Maths and Science Practice Application, teachers and learners from the SOS have access to electronic exercises to enhance their learning.

In supporting the SOS, the existing partnerships between Curtis Nkondo, St Barnabas and Northcliff High schools is being maintained. Learners from Curtis Nkondo School are benefiting from partnerships with ORT South Africa and Barloworld equipment companies who are investing resources in the school. The department is continuously exploring possible new industry partners to support the SOS.

#### **Priority 5: Provincial, national, regional and international learner assessments**

The department continued to identify talented learners to participate in Olympiads and various educational competitions at school level. The aim is to enhance learning, stimulate learners and to motivate an interest in pursuing certain study fields and possible careers. Grade 10-12 learners participated in the Life Sciences, Hospitality, Consumer Studies and Information Technology Olympiads.

#### **Priority 6: Skills for a changing world including technical high schools**

The turnaround strategy for technical high schools is a long-term project aimed at establishing schools of excellence that will equip learners with the skills and knowledge. This is to be achieved through resource provisioning, teacher training and exploring career opportunities for learners exiting the schooling system. As part of the strategy to transform all technical schools into effective institutions for skills development, 32 new schools offering technical subjects were identified for resourcing through the MST grant. Priority is given to no-fee schools with the intent to encourage redress, improve the teaching environment and increase learner access to the technical field especially in schools in previously disadvantaged communities.

In increasing participation and success rates in Mathematics, Science and Technology (MST), eight computer application technology (CAT) focused schools have been refurbished. Technical high schools, SOSs and schools offering technical subjects introduced the new CAPS subject specialisations. A Technical High School Indaba was successfully held for 230 delegates to promote skills for a changing world and highlight the role of industry, private partnerships and organisations with a vested interest in the area.

### **Priority 7: Fourth Industrial Revolution, ICT and e-learning**

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

5 701 Teachers were trained in mathematics and 603 school management team (SMT) members were instructed in the use of integrated technology to improve curriculum delivery in the classroom. The ICT rollout was extended to Grade 11 & 12 classrooms in no-fee paying secondary schools that were not included/covered in the initial roll-out of the ICT programme. A total of 45 e-learning officials were trained in the use of the ICT Mobile Classroom Solution and also on how to use the solution for teaching and learning purposes in the classroom.

#### **Impact on learners and educators**

Connectivity in the classroom is aimed at promoting and enhancing project-based learning and enabling collaborative learning. Quality of teaching Grade 8 & 9 mathematics and natural sciences was enhanced by giving learners access to digital content in the form of e-books and interactive multimedia. All the newly procured teacher laptops have been preloaded with three forms of digital content (e-books, multimedia and freely available GDE content). The e-books are designed to reflect

learner profiles and school curricula. The use of ICT supports teachers in planning their lessons and assessment activities on fully equipped laptops.

#### **Priority 8: Expand access to special schools and improve quality of programmes for learners with special needs**

The department provided support to all full-service schools (FSS) to meet the minimum requirements as indicated in the GDE policy on the establishment and configuration of FSS. Guidance was provided to districts to ensure processes are put in place for learners with barriers to learning and development. Learners were allocated LSEN numbers and appropriate individual support plans were also developed.

The establishment of FSS enabled expanded support provisioning in line with SIAS (screening, identification, assessment and support) policy. Fifty-three special schools continued with implementation of the differentiated CAPS for Grade R-5 for severely intellectually disabled learners. In ensuring that inclusive education responds to new teaching methods and changing perspectives and that it emphasises new concepts, a total of 998 educators attended SIAS training to improve capacity to accurately identify and support learners with barriers to learning.

Thirty special schools resource centres (SSRC) submitted records of conduct outreach activities and twenty submitted progress reports outlining activities that were put in place, in this case assisting with assessments. Approval has been given to additional financial support to SSRC to improve outreach activities to neighbouring schools. The department provided guidance to the school based support teams (SBST) to improve support provisioning to full service schools, ensuring that these schools meet the descriptors to be a FSS as outlined in the policy on the establishment and configuration of FSS and SSRC.

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). Assistive devices were procured for special schools from their LTSM allocation.

### **Strategy 3: Create safe schools that embody social cohesion, patriotism and non-violence**

#### **Priority 9: Safe schools and social cohesion**

##### **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. Search and seizure operations were conducted at all identified high risk schools. School readiness verification visits also focusing on the safety of schools were conducted. A school safety camp was conducted at Camp Riverlake for 200 learners focusing on the effects of bullying, substance abuse and gangsterism.

##### **Pro-Poor interventions**

The department continued with its pro-poor interventions to ensure increased access to schooling through the no-fee school policy, school nutrition and scholar transport programmes. The department increased learner access by providing nutritious daily meals to 1 501 736 learners who are currently benefitting from the National School Nutrition Programme. The department continued to service 1 404 public ordinary schools (POS) declared as no-fee schools benefiting 1 462 738 learners. This includes learners in two schools from quintile 4, which were converted to no-fee schools. A total of 137 691 learners benefited from the scholar transport programme. Additional learners benefited as a result of relocations that warranted approval by the Head of Department (HOD) of new routes. The monitoring of the programme was conducted by school, district and head office officials.

#### **Priority 10: School Sports: Tournaments Soccer, Rugby, Cricket, Netball and Athletics**

##### **School sport**

In promoting the importance of sports and arts as a driver of social cohesion, the department held the provincial rugby 7s, gymnastics, softball, table tennis, basketball and cricket competitions in preparation for the National Summer Games held in Tshwane. The Provincial Segarona Cultural Eisteddfods (poetry, reading, visual art, drama, revue, vocal solo and choirs, instrumental solo, ensemble and public speaking) were held in Germiston.

#### **Priority 11: School health, anti-drugs programmes, girl child support and guidance**

##### **Girl Child Support and Guidance Programme**

The province held a review session on implementation of the Human Papilloma Virus (HPV) 2nd dose for Grade 4 girl learners above 9 years old. Consent forms were distributed to all primary schools: plans for the retrieval of the consent forms are in place to ensure that no learner is vaccinated without a consent form signed by parents.

The framework on the provision of sanitary products was developed by the department in the Office of the Presidency responsible for Women, Youth and Persons with Disabilities. This is aimed at promoting sanitary dignity and providing norms and standards in respect of the provision of sanitary products to indigent persons. It furthermore seeks to promote social justice and emphasises the basic human rights of indigent persons.

## Strategy 4: Change the education landscape to accelerate relevant and quality learning

### The Twinning Programme:

To date, seventeen schools have been gazetted and nine have been launched. Three new pairs to be gazetted are:

- Hoërskool Bastion and Madiba Secondary schools (Gauteng West district)
- Unity and Wordsworth Secondary Schools (Ekurhuleni North district)
- Halfway House and Mikateka primary schools (Johannesburg East district)

District officials were trained and supported with materials to implement the Schools Twinning Programme. Each district has a complete knowledge file with all the required resources and processes for consulting about and establishing potential new pairs of Section 17 Governing Bodies.

### Whole School Improvement (WSI)

WSI processes focused on the functionality of schools and related learner matters. This strategy is aimed at strengthening monitoring, reporting and accountability processes. Schools were categorised based on their performance for them to get relevant support. Mediation sessions on WSI and the process of profiling schools were conducted. Schools submitted their Annual Academic Performance Report (AAPR) and progress reports based on the School Improvement Plan (SIP) Action Plan.

## Priority 13: New improved school infrastructure - adhering to national norms and standards

### Improve conditions at schools by focusing on their functionality

The department continuously strives to address challenges related to overcrowding due to the extensive migration into the province. Specialist classrooms were built and scheduled maintenance projects were handled in the period under review. All new and replacement schools were provided with rooms as per the norms and standards for school infrastructure. Currently six new schools are under construction. There are four infrastructure programmes namely, new schools, rehabilitation and renovation, upgrades and addition and maintenance. In all these programmes, basic services were addressed. Scheduled maintenance was conducted. All the existing full-service schools and early childhood development classrooms were upgraded and renovated. A total of 122 ICT schools were visited to monitor and support ICT rollout. During the visits, the ICT schools were encouraged to utilise the ICT tools/infrastructure provided to enhance teaching and learning processes.

## Priority 14: Reposition principals and educator development and support

### Teacher development

In response to national and provincial priorities, the department has conducted training and development whereby 7 000 teachers have been trained on mathematics, science and technology (MST) across all the phases of the schooling system. A total of 504 ICT committee members (mainly teachers) have been trained in a 7-module course on administering and utilising ICT. Training and support for learners will be rolled out in the 2020/21 financial year and currently six modules have been developed and are undergoing quality assurance. The modules focus on learning with technology, roles and responsibilities and utilising social media responsibly.

## Priority 15: Increase and intensify SGB support and advisory work

### School Governing Bodies

The Section 17 School Governing Bodies (SGB) at each of the pairs have been constituted, according to the provisions of the applicable draft regulations. The department increased SGB support and advisory work by providing the Reorganisation of Schools (ROS) strategic planning workshop which focused on policy review regarding learner discipline in Section 17 schools. In ensuring adherence to policy recommendations on school governance, through the Mathew Goniwe School of Leadership and Governance (MGSLG) the department coordinated policy review meetings with SGB associations, reviewing exemplar policies (anti-bullying, policy on religion, SGB constitutions, learner attendance).

SGB workshops were held for sharing good practices and transferring skills amongst SGB members across the districts. Developmental needs were determined and tailor-made training was provided to address these needs. Broad stakeholder meetings were co-ordinated and NGOs and partners were mobilised to encourage broad parental participation and support to ensure the success of the twinned schools.

## Priority 16: Improve district support and labour dispute resolution mechanisms

### Strategic and operational planning

Human resource processes and compliance with prescripts were put in place to ensure the department achieves the goals ethically and in the best interest of all stakeholders. Human resources governance focused on managing resources for the benefit of all stakeholders. The Persal Clean-Up Project was conducted in order to ensure accurate reliable personnel data. The information fed into Persal was assessed against valid post establishments approved plans and was checked to ensure that PERSAL data is aligned to the approved structure and plans.

Two stakeholders' meetings were conducted on policy and procedures on Incapacity leave and ill-health retirement (PILIR), where reasonable accommodation and its implications for the PILIR process were presented and discussed. Leave forms were collected and captured by 15 districts across the province. The provincial average rate of teacher absenteeism is 3.3 per cent.



The department completed various tasks by managing quality assurance of planning and budgeting documents and Education Management Information System (EMIS) databases. The focus was on macro-planning processes such as compiling and submitting to the Office of the Premier and Provincial Treasury the 2020-25 Strategic Plan and the 2020/21 Annual Performance Plan, the 2020/21 Estimates of Provincial Revenue and Expenditure and the 2020/21 Departmental Plan.

### **Financial management**

The department has introduced reforms to create greater accountability and more focused planning and delivery. The formats of strategic plans linked to departmental budgets, performance agreements and in-year and post-year reports were consolidated and include meaningful financial and non-financial performance information. Monthly reports were compiled and sent to all the relevant stakeholders for budget reconciliation.

### **Priority 17: Resolve education disputes and implement resolutions: Intervention Unit**

The implementation of the Disciplinary Code and Procedures for public servant (PS) and civil servant (CS) staff, covering grievances, dispute management and labour dispute procedures was continued. The Dispute Prevention Task Team convened a meeting to discuss the recommendations on the Review of Collective Agreement 2 of 2005, the Grievance Procedure for Office Based Educators as well as the Second Quarter Dispute Management Report. A labour dispute team managed all labour dispute matters and presided over labour relations cases.

### **Strategy 5: To address the needs of Gauteng youth through development programmes and increasing youth employability**

### **Priority 18: Develop a Master Skills Programme aligned to skills required by the Fourth Industrial Revolution Skills development**

The department provided opportunities and bursaries to learners and students to attend various institutions of higher learning. This is in support of the Master Skills Plan programmes through the Gauteng City Region Academy (GCRA) and aims to support the economic growth of the province. This is also the intention of the Tshepo 1 million programme, which creates opportunities for youth resulting in employment creation and entrepreneurship development. The current bursary policy is under review to align it with the latest trends in skills development training.

A total of 300 apprentices were placed with various companies through the GCRA/MER-SETA Phase II project. This cohort is still in training and will obtain qualifications in the 2019/20 financial year.

Youth Mobilisation Entrepreneurship Training sourced 1 000 youth from various skills training programmes and companies including two rural nodes who are working in the Department of Rural Development.

In order to ensure throughput of learners from the basic education sector into formal qualifications at technical and vocational education and training (TVET) colleges supported by the higher education sector, 1 733 bursaries were awarded to learners completing Grade 12 who were enrolled in TVET colleges.

### **Priority 19: Continue with the Bursaries Programmes targeting the poor and critical skills**

In aligning the Master Skills Plan II to the Gauteng Economic Development Strategy, the following were achieved:

- 2 717 Grade 8 & 9 learners had access to career guidance and counselling through lay career counsellors.
- 247 learners were adopted and supported by organisations with a view to career pathing and employment.
- 241 youth learners are in a formal learnership programmes.
- 615 graduates benefited from experiential workplace learning, and 1 831 bursary allocations were awarded to learners in no-fee schools.

### **Priority 20: Promote young writers and publications for use in schools**

The 2018/19 young writer's final catalogue and a list of recipient schools were submitted to the service provider to procure the books for 402 schools. The books submitted by young writers in 2019 are being evaluated and categorised in a "recommended and "not recommended" catalogue. The recommended books will be procured in the financial year 2020/21 in line with the available budget.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2020/21)

Plans are guided by the Gauteng Education Roadmap in response to the National Development Plan (NDP) 2030 and the provincial mandates. The department's programmes will focus on developing the creativity of Gauteng's young and working people, by building their skills and capacities. Skill development amongst our youth is critical for the eradication of poverty, unemployment and inequality. Quality education and skills development will form the core of all aspects of the department's plans. To implement these plans successfully, the department has identified the following priorities:

#### Key priorities of the department for the 6th administration include:

- Prioritising quality ECD and primary education, as educational foundations that will allow future generations to prosper.
- Preparing for two years of compulsory ECD for all children, including strengthening of Grade R practitioner training.
- Achieving universal access to two years of ECD, which would include two years of compulsory quality pre-school enrolment for 4 and 5-year olds before Grade 1.
- Executing new innovative ways of assessing learners through the National Integrated Assessment Framework focussing on Grades 3, 6 and 9.
- Ensuring that every 10-year old child is able to read for meaning.
- Expanding the technical vocational curriculum currently being piloted in special schools.
- Changing the school curriculum and providing the necessary resources to prepare learners for the 4th Industrial Revolution, through e-learning.
- Reviving new technical high schools; introduction of new specialisation (SOS).
- Providing quality teaching and learning outcomes by enhancing the skills and competencies of educators, including the school management teams that comprise the school principal, deputy principal and subject heads.
- Appointing adequately qualified educators whose subject content knowledge is at the required levels, and enforcing accountability.
- Replacing unsafe, inadequate school buildings and sanitation facilities.
- Implementing the rationalisation of schools, including the closing of small schools.
- Twinning of schools to promote resource sharing and social cohesion.
- Implementing a programme of multi-certification of learners whereby they are certified at certain grade levels in life skills like swimming and driving (K53).
- Intensifying school safety programme to address the escalation in incidents of violence in schools.
- Strengthening bursary, learnership, internship and experiential work placement programmes.
- Improving public sector skills in Gauteng.

#### Strategy 1: Early Childhood Development (ECD)

##### Priority 1: Universalisation of Grade R and Prepare for the introduction of Grade RR

###### Grade R in public schools

Treasury has allocated additional funding over the MTEF as a demonstration of the province's commitment to investing in early learning to build a foundation for a better learning future. To ensure that all learners entering the schooling system have participated in ECD, regardless of their socio-economic status, the department will work with all sister departments on the migration of ECD to the education sector and expand Grade R to all public schools in poor communities including the use of alternate facilities where land is not available. In addition, private Grade R sites will be registered through the introduction of provincial regulations. This is being done to ensure that there is an adequate mix of public, private and community-based Grade R sites.

This priority will ensure that all learners have access to Grade RR and Grade R. The department seeks to achieve 75.6 per cent of Grade 1 learners who have received formal Grade R education. The department aims to increase access to Grade R: 154 644 learners will be enrolled in the 2020 academic year. In order to implement this expansion, additional classrooms will be procured. The department will also consult with local government and ECD providers to update the Grade R database and to facilitate this ECD expansion.

As part of quality education, the department will continue to provide the CAPS curriculum, improve teaching and learning methodologies appropriate for Grade R, strengthen standardised assessment practices and test Grade R learners with learning difficulties to identify barriers such as dyslexia and psycho-motor disorders and provide simple assistive devices.

The department will pilot the concept of standalone ECD centres in five sites to deliver integrated child services including health, social and education services.

**Grade R in community centres**

The department will focus on setting up systems for regulating and accounting for children in Grade R in private ECD centres. These ECD centres will be provided with curriculum support and training. The department will put in place a process and criteria for funding only targeted community based sites (CBS).

**Pre-Grade R**

The department will continue with planning in line with national plans to consider implementation imperatives including determination of the size and shape of the sector. Pre-Grade R practitioners will be trained and curriculum support provided to institutions. The provincial treasury has allocated additional funding over the 2020 MTEF in order to start the preparatory works for the introduction of Grade RR in mainstream public schools.

**Grade R practitioners**

900 Grade R practitioners will be identified for training to improve the quality of teaching and learning in the classroom. The department will implement a language and mathematics intervention focusing on Grade R practitioners to support improved language acquisition and development of mathematical skills. In order to ensure that the offering of Grade R education in public schools is sustainable, additional funding has been allocated to fully recognise practitioners as level 1 teachers in public schools.

**Shifting of ECD programme from GDSD to GDE**

In line with the new mandate, ECD will migrate from the GDSD to the GDE. Consultative engagements with GDSD, GDH, municipalities, and all other ECD stakeholders in relation to the sector will be conducted. The cabinet memo for Grade RR will be implemented. The old pre-primary schools will be audited for space and the department will intensify advocacy for the registration of Grade R and RR. The introduction of pre-Grade R or Grade RR will be done in all public schools. However, the support of children aged 0-4 years will remain the competence of the Department of Social Development.

**Strategy 2: Promote quality education across all classrooms and schools****Priority 2: Strengthening foundations across all GET grades**

To improve learner performance and school functionality the department will use an integrated approach of multiple strategies and interventions to deliver quality learning and education in public primary and secondary schools. The department will focus on the following strategies to improve learner performance in the GET Phase: Grades 3, 6 & 9 strategy; Primary School Reading Improvement Programme (PSRIP); Early Grade Reading Assessment (EGRA); Incremental Introduction of African Languages; Language and Maths Strategy; Grade 8 & 9 Maths Strategy and subject support strategies.

**Foundation and Intermediate phases**

In the foundation phase intervention, the department will focus on improving basic literacy and numeracy and improving language competency for transition to a new language of learning and teaching. The aim is to ensure that every Grade 3 learner can identify, comprehend and communicate orally and through written language. By 2020 75 per cent of Grade 3 learners must be competent in literacy and 76 per cent in numeracy. The language competencies of learners will be strengthened in the intermediate phase (Grades 4-6) to the extent that all ten-year olds will be able to read with full comprehension and meaning. The Mathematics skills of learners will also be strengthened to ensure learners emerge with the right numerical competency and reach superior levels of learner attainment in international assessments (PIRLS, TIMSS, and SAQMEC). By 2020, 82 per cent of Grade 6 learners must be competent in language and 57 per cent in Mathematics.

**Senior phase**

Transitioning to the senior phase (Grades 7-9) the GDE will build on the language and Mathematics performance of learners established in the lower grades. By 2020, the department envisages that 53 per cent of Grade 9 learners will be competent in language and 25 per cent in Mathematics. The department's indicators of quality are related to learner performance in provincial, national and international assessments. At the international level, the department will participate in both the Trends in International Mathematics and Science Study (TIMSS) and the Progress in International Reading Literacy Study (PIRLS) assessments. The department will work towards improving the results of learners in these assessments. The Grades 3, 6 and 9 learners will also write the national assessment. The results from this assessment will be used to inform curriculum development, teaching methodology and teacher development programmes.

The department will implement the National Integrated Assessment Framework when it is approved. This Framework will ensure the rigorous assessment of all primary schools. It is envisaged that these results will have the same standing as the release of the NSC Grade 12 examination results.

**Priority 3: Defending the “crown” – continuing the improvement of quality learning in the FET Band**

The department aims to improve the matric pass rate for Gauteng in line with the national mandate of 90per cent of candidates passing the NSC by 2020. The following strategies will be continued to improve learner performance in the FET Phase.

- Increasing the number of learners achieving Diploma and Bachelors and a reduction in learners achieving Higher Certificate.

- Increasing participation in mathematics and science and performance as per NDP 2030 targets (enhancing MST strategy).
- Resourcing practical application tasks (PAT) subjects.
- Reviving technical high schools and introducing new specialisations.
- Resourcing e-content and e-assessment development.
- Increasing the number of Grade 12 learners registered to write science to 42 000.
- Decreasing the percentage pass rate gap between no-fee and fee-paying schools.
- Increasing 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.
- Improving learner performance to ensure 85 per cent of the female learners pass the NSC examination.

#### **Priority 4: Expand and enhance schools of specialisation**

Schools of specialisation seek to nurture the development of talented learners across several 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. With the additional funding received from Treasury over the 2020 MNTEF, the plan is to eventually establish and phase in 35 schools as SOS across the five regions of Gauteng. Existing schools will be modernised with hardware and bandwidth, and in other cases new purpose-built schools will be equipped with the facilities and teachers specific to the five disciplines. In addition, the system of learner selection, teacher recruitment and training, support and development will vary from the normal processes of other schools and as a result of their speciality, they will receive greater resources and funding.

Through the SOS programme the department is taking learners on a journey of self-discovery to realise their potential as the country's brightest minds. SOS will focus on disciplines such as Mathematics, Science, Engineering, Commerce and Entrepreneurship, Sport and the Arts. By enhancing skills in these key areas, the department is aiming to transform schooling in Gauteng. The SOS programme forms part of the department's Reorganisation of Schools programme. These schools will identify, select and develop high school learners who have shown potential and talent in the five disciplines.

#### **Priority 5: Provincial, national, regional and international learner assessments**

Gauteng schools and learners will actively participate in various assessment studies and Olympiads, motivating learners to excel at various subjects and disciplines that are aimed at stimulating an interest and motivating learners to pursue certain study fields and possible careers. The department will continue to identify talented learners to participate in Olympiads and various educational competitions through their respective schools.

The province will participate in the Trends in International Mathematics and Science Study as a benchmark study and have its own report. The participation in competitions such as Mathematics Olympiads will be increased to improve the performance and allow learners to be competitive at national and international testing. The talented learners will be identified across the schools and be supported to compete in Olympiads and similar programmes.

To improve learner test scores for school-based assessments for language and mathematics in Grades 3, 6 and 9, the following targets have been earmarked for the 2020 academic year:

- 75 per cent of learners to achieve 50 per cent or more in literacy and 76 per cent of learners achieve 50 per cent or more in numeracy in Grade 3,
- 82 per cent of learners to achieve 50 per cent or more in language and 57 per cent of learners to achieve 50 per cent or more in Mathematics in Grade 6, and
- 53 per cent of learners to achieve 50 per cent or more in language and 25 per cent of learners to achieve 50 per cent or more in Mathematics in Grade 9.

#### **Priority 6: Skills for a changing world including technical high schools**

The department will introduce several new technology subjects and specialisations in selected technical secondary schools. The new subjects include Technical Mathematics, Technical Sciences, Maritime Sciences, Aviation Studies and Mining Sciences. The province will focus on:

- Increased participation and success rates in MST Subjects,
- Technical schools in each circuit across all districts,
- SOS across all districts, and
- The General Education Certificate (GEC) qualification framework and GEC examination.

The department will continue to create an enabling environment for implementation of the "Three Stream Model" in identified schools. The model has three pathways -- academic, technical vocational and technical occupational. The programme will be part of the department's Multi-Certification Programme.

#### **Priority 7: Fourth Industrial Revolution, ICT and e-learning**

The department will consolidate and finalise the ICT-readiness of all Grade 11 and 12 classrooms and complete Grade 10 before the end of the 2020/21 financial year. Learners in full ICT schools will be provided with learner tablets pre-loaded with content. Teachers will be provided with teacher laptops as part of the e-learning roll out for 2020/21. The department will further accelerate ICT infrastructure in Grades 10-12 by providing 415 Alternative Construction Technology (ACT) classrooms with mobile teaching and learning solutions.

The department will continue to build on the ICT roll-out programme to complete the rollout of smart technologies to township high schools. Grades 8 to 10 classrooms will be converted to smart e-learning classrooms that will have smartboards, digital labs and full connectivity to further enhance teaching and learning.

### **Priority 8: Expand access to special schools and improve quality of programmes for learners with special needs**

The department will increase quality access, strengthen special schools in township areas including infrastructure and hostels and expand access including more spaces for children with autism. Currently there are seven autism-specific schools with 13 autism-specific units at special schools with just under 2 000 Aspergers Syndrome (ASD) learners enrolled in special schools.

Expanding access to inclusive education is part of the NDP 2030 goals and of the provincial strategic direction on inclusion. Expansion depends on the development of additional infrastructure, funding and resourcing. There are special schools that are willing to expand their infrastructure but are hampered by the lack of funding and appropriate resources. The department has identified certain areas where new special schools are urgently needed. These include Ennerdale, Evaton, Orange Farm, Hammanskraal, Centurion, Diepsloot and Olievenhoutbosch.

The department will continue with the professional development of educators and officials responsible for the Learners with Special Education Need (LSEN) sector. The inclusion programme will continue to focus on learners with academic ability, and still provide high support in terms of Aspergers Syndrome (ASD). Access to a relevant curriculum will be provided focusing on the expansion of the technical vocational curriculum currently being piloted in special schools. The department will introduce ICT across the LSEN sector and design, introduce and enhance a smart programme for learners with special needs that maximises the use of ICT and other learner technologies. The department will provide extensive curriculum training to SMTs of special schools and training on financial management and leadership for SMTs and SGBs.

The department has introduced the differentiated CAPS for severely intellectually disabled (SID) learners in Grades R to 5. This curriculum is aligned to the CAPS and the NCS, and provides clear direction to enable curriculum monitoring and support. All special schools supporting SID learners will commence with full implementation in the 2020 academic year. The department will capacitate curriculum and assessment officials to provide appropriate support to these schools. South African Sign Language (SASL) is fully implemented as a subject in seven schools for the deaf. The department will continue to source appropriate curriculum support for SASL.

The department will continue to implement the conditional grant framework for learners with severe to profound intellectual disabilities (LSPID). To date 1 900 LSPID are serviced in 62 special care centres and 10 special schools. All LSPID staff are currently working on contract basis. The School Based Support Teams (SBSTs) and District Based Support Teams (DBSTs) are vehicles used for learner support at school and district level. The department will continue to train and develop SBSTs as part of screening, identification, assessment and support (SIAS) and other initiatives. The implementation of SIAS will be monitored and supported.

### **Strategy 3: Create safe schools that embody social cohesion, patriotism and non-violence**

#### **Priority 9: Safe schools and social cohesion**

The department will embark on reconstitution of a broad coalition comprised of government and civil society, including the business sector, that will proactively address issues of crime prevention and mitigation in our schools and communities.

The department reiterates that there is no place for violence, drug-use/abuse, sexual harassment and other criminal acts in schools as they pose a serious barrier to learning. The department will put in place various policies and measures to ensure the safety of all learners, educators and relevant stakeholders in schools. The department will develop a safe schools programme that integrates psycho-social and physical security in schools. The School Safety Programme to address the escalation of incidents of violence in schools will be intensified. To build a safe and inclusive school the department and schools will create an environment that promotes inclusivity and a safe zone for children. This will require the schools to put in place measures to ensure that children are safe and to introduce programmes to promote character building and respect for others.

#### **Pro-poor interventions**

The department will continue with its pro-poor interventions by creating access to education through the implementation of the no-fee school policy and the provision of school nutrition and scholar transport. These measures contributed greatly to reducing the marginalisation of our children.

- The department's poverty alleviation programme provides nutritious meals to 1 501 736 learners in quintiles 1-5 who benefit from the no-fee schools policy.



- The department is servicing 1 404 no-fee schools with approximately 1 424 270 learners. The national threshold for no-fee schools is increased to R1 390 per learner.
- Pro-poor policies have made it possible for approximately 137 691 learners to have access to scholar transport to 419 schools in the province.

#### **Priority 10: School Sports -Tournaments Soccer( Rugby, Cricket, Netball and Athletics)**

The department will strengthen school and community-based measures to engage learners and youth productively, including by encouraging recreation activities and promoting sport, arts and culture, as well as life skills education in our schools and communities. A Gauteng School Sports League will start in the 2020 academic year, and an agreement with municipalities to maintain playing fields will be entered into. An agreement with the Department of Sports, Art, Recreation and Culture will be required to provide support and cooperation on this strategy. Key is to increase competitive sport across schools, provinces and nationally and to consciously promote and ensure sports across race and class.

LSEN school sports will focus on multiple-discipline learners with special education needs. LSEN school's sports include; athletics competitions, football and sporting programmes for the physically impaired, blind, deaf and intellectually impaired learners.

#### **Priority 11: School health: Anti-drugs programmes, girl child support and guidance programme**

In 2020/21 the in-school psycho-social support services are being enhanced to create safe learning environments for our children. This support in collaboration with the Gauteng Department of Social Development will enable the learner to attain age-appropriate support for substance abuse, teenage pregnancy and girl/ boy child support programmes. In 2016 the department resolved that girls at no-fee schools must receive dignity packs, to increase to one million by 2020. With the support of the GDSD and our other partners, this is still a target that as a department we would like to meet.

The department aimed to locate health centres at schools to provide school health services jointly with Gauteng Department of Health (GDoH). The school health centres in schools will serve the poorest communities where children are often underdeveloped from poor nutrition, are born with learning difficulties or have some disability. The centres will service a cluster of schools, progressively expanding to all priority schools. School health centres will be staffed by personnel from GDoH. Currently school nurses visit schools to perform basic support focusing on eyesight, hearing, de-worming, and HPV vaccinations.

In the 2020/21 financial year, the department envisages establishing on-site health and psycho-social facilities at schools to provide health, education and social services to all children including learners with mental health or substance abuse issues. The following programmes will be initiated to support the Girl Child Support and Guidance Programme:

- GDE will partner with all GPG departments to support the Invest in a Girl-Child and Empower Young Women campaign equally with the boy child campaign.
- There will be a campaign aimed at mobilising new partners to scale up interventions to invest in a girl and boy-child and protect them from harm.
- Commemoration of Youth Month to address the plight of girl and boy children, to address bullying, teenage pregnancy, cyber bullying, inequality, gender-based violence, substance abuse and human trafficking.
- Take a girl and boy child to work to expose young girls and boys to various career opportunities.

### **Strategy 4: Change the education landscape to accelerate relevant and quality learning**

#### **Priority 12: Twinning and resource optimisation, small schools and normalisation of grade structure of schools**

A significant component of the Reorganisation of Schools strategy is the twinning programme, which is aimed at achieving an optimal level of performance in both the twinned schools and build a new non-racial education system. The programme ensures that learners are exposed to peers from diverse socio-economic backgrounds, improves equality of access to high-quality education, and strengthens the quality of education delivered measured against global best practice.

The programme aims to improve academic performance by enabling schools to share their infrastructure and skills sets in terms of leadership and school governance. With regard to governing bodies for example, professional legal, accounting and other skills are currently concentrated in certain types of schools, typically those in well-off communities. The programme seeks to achieve a better distribution of these skills. This is about getting the best educators and the best leaders to where there is a need.

It will also relieve current pressures. Currently there is an unsustainable trend whereby everyone rushes to a few of the best schools. On schools sharing infrastructure, there simply is not sufficient funding to build facilities like swimming pools, cricket fields, science laboratories, etc. in every township school, at least not in the short term. The pairing of schools will promote sharing of infrastructure resources. The department envisages 15 pairs of schools in the 2020/21 financial year.

#### **Priority 13: New improved school infrastructure - adhering to national norms and standards**

The construction of new schools will address overcrowding and growth in the sector due to the extensive in- migration to the province. All new schools will be “Schools of the Future” aligned to the e-learning framework and will have state of the art technology that will further support 4IR initiatives.

723 of the 2 207 schools in the province are faced with classroom shortages. The 723 schools have a shortage of 5 554 classrooms of which 3 166 are in primary schools and 2 388 in secondary schools. The current classroom shortages are at existing schools and excludes schools that are required in new residential developments. The department is planning to provide 175 classes in the 2020/21 financial year.

The department will continue to replace mobile schools and schools that are entirely built from asbestos by schools built with brick and mortar as well as by alternative construction technologies (ACTs) schools that will mitigate the effects of climate change. There are currently 29 asbestos schools in the province that need to be replaced. Over the 2020 MTEF, 17 schools are funded for replacement at an estimated construction cost of R70 million per school. Approximately 85per cent of the 84 mobile schools in the province have reached the end of their useful service lifespan. Over the 2020 MTEF, 10 of these schools will be replaced.

Provision of ECD facilities in existing schools that do not have such access is catered for under the budget allocated to additions and upgrades. Programme plans have been adopted to have at least one stand-alone ECD centre in each of the districts. This will serve as a model centre to cater for ECD.

The Rehabilitation and Refurbishment programme will deal with the scheduled rehabilitative work in dilapidated schools. More than 80per cent of school facilities were built pre- 1994 and physical conditions require major restorative work to keep them in a functional state.

#### **Priority 14: Reposition principals and educator development and support**

Improvement in the quality of teaching and learning in the classroom is largely dependent on the competence of the educator. The department will develop more robust teacher development programmes to support learning and improve educational outcomes. The national priorities to be implemented in the 2020/21 financial year include the training and development of teachers in mathematics, science, technology, English first additional language, African languages, reading, the utilization of ICTs to promote quality teaching and learning and new subjects related to the 4IR (coding and robotics).

Provincial priorities include training and development interventions which include the reskilling and upskilling of educators in the SOS. The department will further prioritise the preparation of women leaders for career progression, including training of female educators through an NQF Level 8 Leadership Programme for Women Leaders.

#### **Priority 15: Increase and intensify SGB support and advisory work**

The SGBs, SMT and RCLs will undergo training during this financial year. The department will also increase and intensify SGB support and advisory work. The advisory work will include policy recommendations on school governance related matters.

#### **Priority 16: Improve district support and labour dispute resolution mechanisms and strategic and operational planning**

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

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

##### **Financial management**

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

#### **Priority 17: Resolve education disputes and implement resolutions: Intervention Unit**

The Dispute Management Directorate in Head Office in conjunction with district offices and other managers will manage the speedy resolution of labour disputes in the department. The department will intervene urgently to stabilise schools in order to minimize the loss of teaching and learning time. The department will conduct a special investigation into these issues in order to stabilise the situation, thereby promoting improved performance by institutions. All flashpoints will be responded to and advice and guidance given in relation to services, policies, systems and development.

#### **Strategy 5: To address the needs of Gauteng youth through development programmes and increasing youth employability**

#### **Priority 18: Develop a Master Skills Programme aligned to skills required by the Fourth Industrial Revolution**

The GCRA will continue with in-school programmes that will empower young people and get them career ready whilst encouraging high school completion through the implementation of the Master Skills Programme (MSP III) which is aligned

to the Gauteng Economic Development Strategy to respond to the skills required by the Fourth Industrial Revolution. Implementation is envisaged through the following activities:

- The bursary policy for higher education institutions and TVET centres will be revised to target critical skills areas, close the 'missing middle' gaps and award bursaries for post graduate studies.
- Learnership and internship programmes will model the skills requirements for the township economy and corridor focused to respond to skills needs of local labour markets.
- Focus on the TVET colleges as credible partners in delivering occupational qualifications, particularly for artisans and technicians, building linkages between college and employers and strengthening the TVET colleges' leadership and management capacity.

### **Youth employability**

The department plays an integral role in youth development and is key to resolving the challenge of youth unemployment. The province takes a youth development approach that seeks to provide young people with developmental assets that provide opportunities, experiences and support to promote school success, enhance employability and bridge the gap to employment through education, skills training, and matching and increasing positive economic outcomes. The department will focus on the following interventions to support youth employability:

- Massify, institutionalise, and adequately resource compulsory the National Youth Service Programme to offer young people life-skills and entrepreneurship training.
- Train and employ young people as community and institution based young professionals.
- Train young artisans through TVET and community colleges.
- Attract, recruit and train young people to pursue careers in the agricultural sector value chain by providing scholarships and ensuring their placement in internships/ jobs upon graduation.
- Introduce compulsory entrepreneurship education from primary to tertiary school levels with emphasis on highly developed cognitive, financial, and integrity skills.
- Introduce compulsory digital skills training from primary school level to tertiary institutions.
- Place young people in international internships and or exchange programmes established through bilateral and multilateral partnerships.

### **Priority 19: Continue with the Bursaries Programmes targeting the poor and critical skills**

The department will work with all stakeholders especially with the private sector to assist learners with career guidance, learnerships, internships and bursaries. High performing learners from no-fee schools will especially be targeted for further study.

Expanded access to career counselling will provide learners with advanced career options and prepare all learners for obtaining the General Education & Training Certificate together with certificates displaying complementary competencies in the areas of first aid, programming and robotics.

The department will:

- Provide 2 500 bursaries to learners in no-fee schools.
- Offer 10 000 Grade 8 and 9 learners access to career guidance and counselling through lay career counsellors.
- Ensure that 1 000 learners are adopted and supported by organisations with a view to career pathing and employment.
- Place 2 000 learners (youth) in formal learnership programmes.
- Afford 2 000 graduates opportunities to benefit from experiential learning and workplace experience.
- Support learners in obtaining key life skills such as the Learner Driver's License and full Driver's Licence where possible.

### **Priority 20: Promote young writers and publications for use in schools**

The department will host a Young Writers Award Ceremony in November 2019 wherein 200 Young Writers will be invited to attend.

## 4. REPRIORITISATION

The department realigned its budget and plans to respond to the priorities of the GGT 2030 plan. Budget reprioritisation was effected within programmes and activities and impacts the economic classification of the budget.

The department reprioritised R2.8 million over the 2020 MTEF from funding set aside for sports in public ordinary schools to increase the allocation for sports in public special schools. Compensation of employees increases by R46.9 million over the MTEF to provide for the payment of stipends to interns as per the requirements of the Department of Public Service and Administration (DPSA) and for the payment of Unemployment Insurance Fund (UIF) contributions in respect of food handlers employed at schools. An amount of R1.5 billion over the MTEF is reclassified from goods and services to transfers and subsidies in the financial year since the payments made to Matthew Goniwe School of Business and Leadership and the Sci-bono Discovery Centre will fund the mandate of these institutions and are not payments made for services rendered on behalf of the department. This is in line with Classification Circular 21 of 2018 issued by National Treasury.

Furthermore, an amount of R303.3 million over the MTEF is reprioritised within the infrastructure programme to fund maintenance at public schools.

## 5. PROCUREMENT

The department will continue in financial year 2020/21 to develop and implement procurement plans to improve its Supply Chain Management (SCM) processes and ensure that procurement needs are in line with the available budget and the priorities underpinning the department's strategies. The major procurement to be undertaken includes the appointment of service providers for printing, packaging and distribution of national senior certificates; preparatory, provincial and common examinations; 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 Economy Revitalisation Strategy of the province, which focuses on assisting 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.

In the 2020/21 financial year, the department will also procure security services for head office buildings, district offices, teacher centres and national and supplementary examination centres.

## 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	37 292 555	39 319 518	43 389 080	47 355 479	47 151 679	47 151 679	51 060 778	55 872 697	59 866 586
Conditional grants	2 216 095	2 352 322	2 322 826	2 454 072	2 454 072	2 454 072	2 532 556	2 594 065	2 716 109
Education Infrastructure Grant	1 385 737	1 468 146	1 373 073	1 474 715	1 474 715	1 474 715	1 497 757	1 515 249	1 585 734
Hiv And Aids (Life Skills Education) Grant	32 449	34 436	35 959	37 907	37 907	37 907	36 869	38 565	38 971
National School Nutrition Programme Grant	717 299	773 510	839 398	849 075	849 075	849 075	905 006	945 042	992 294
Maths, Science And Technology Grant	49 810	51 270	53 062	56 042	56 042	56 042	57 106	60 185	62 598
Occupation Specific Dispensation For Education Sector Therapists Grant									
Learners With Profound Intellectual Disabilities Grant		12 632	26 451	31 259	31 259	31 259	33 715	35 024	36 512
Expanded Public Works Programme Incentive Grant For Provinces	2 139	2 537	2 480	2 089	2 089	2 089	2 103		
Social Sector Expanded Public Works Programme Integrated Grant For Provinces	28 661	9 791	8 375	2 986	2 986	2 986			
<b>Total receipts</b>	<b>39 508 650</b>	<b>41 671 840</b>	<b>45 711 906</b>	<b>49 809 551</b>	<b>49 605 751</b>	<b>49 605 751</b>	<b>53 593 334</b>	<b>58 466 762</b>	<b>62 582 695</b>

The department has realigned the budget over the 2020 MTEF to respond to the provincial priorities of the 6th Administration.

The department's funding originates from both the national and provincial revenue streams in the form of equitable share and conditional grants. The department will receive R53.6 billion for the 2020/21 financial year of which R51 billion is equitable share and R2.5 billion is conditional grants. The total budget grows by 7.6 per cent from the main appropriation of R49.8 billion in 2019/20 to R53.6 billion in 2020/21, a Rand value increase of R3.7 billion.

The equitable share allocation constitutes 95.3 per cent of the departmental budget and grows by 7.6 per cent from the main appropriation of R49.8 billion in 2019/20 to R53.6 billion in the 2020/21 financial year. This is due to amongst other factors, inflationary related increases applied to the personnel budget including an increase in the number of staff and educators (to maintain a productive learner: educator ratio). It also caters for inflationary related adjustments applied to the budget for learner transport, school nutrition, school furniture, school subsidies and learner and teacher support material. Additional funding of R2.7 billion over the 2020 MTEF is allocated of which 739 million is for resourcing inclusive education through Schools of specialisation and is R2 billion for the Early Childhood Development of which R1.3 billion funds the conversion of Grade R practitioner posts to level 1 posts, R609.5 million resources early childhood development programmes and R34.5 million funds the planning and preparations for the introduction of Grade RR.

Furthermore, the total departmental budget grows by 16.8 per cent from R53.6 billion in 2020/21 to R62.6 billion in 2022/23, which is equivalent to a rand value of R8.9 billion. This budget increase is in response to the projected growth in the number of learners in the province which results in the need for additional learning and teaching resources and related administrative support.



## 6.2 Departmental receipts

TABLE 5.2: SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Sales of goods and services other than capital assets	25 815	27 878	30 510	28 013	28 013	28 013	29 554	31 150	32 614
Transfers received									
Fines, penalties and forfeits	31	110	244	42	42	42	44	46	48
Interest, dividends and rent on land	461	441	576	202	202	202	213	225	236
Sales of capital assets		56							
Transactions in financial assets and liabilities	22 782	9 960	7 651	4 513	4 513	4 513	4 761	5 018	5 254
<b>Total departmental receipts</b>	<b>49 089</b>	<b>38 445</b>	<b>38 981</b>	<b>32 770</b>	<b>32 770</b>	<b>32 770</b>	<b>34 572</b>	<b>36 439</b>	<b>38 152</b>

The main source of revenue collection is from examination processes that include the re-marking and re-checking of Grade 12 scripts as well as the re-issuing of matriculation certificates. Additional funds are also generated from administrative fees for the collection of employee's insurance premiums, from the provisioning of official housing (rental income) and from financial transactions in assets and liabilities relating to the departmental debt account as well as receivables relating to the previous financial year's expenditure. Over the 2020 MTEF, revenue is estimated to increase from R34.6 million in 2020/21 to R38.1 million in 2022/23.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were considered when determining the personnel budget for the 2020 MTEF:

- Existing number of staff and the possible additions to the personnel headcount over the 2020 MTEF
- Basic salary costs including condition of service adjustments from 1 April 2020 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 the grades and level of each staff member
- Increased take-up of benefits such as medical aid and housing allowance
- Contract employees and merit bonuses
- Reduction of class size through the appointment of additional educators to accommodate growth in the number of learners
- Medical aid contributions which normally increase more rapidly than inflation
- Provisioning for therapists and social workers to schools to support learners.

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 non-personnel budget for the 2020 MTEF to meet the goal of improving the quality of learning:

- Infrastructure development and the maintenance of school buildings with the aim of eradicating the backlog in learning space and preventative maintenance projects
- Transfers and subsidies to institutions and schools
- Implementation of the National School Nutrition Policy
- Provisioning of LTSM, workbooks and lesson plans for learners
- District development and support
- Skills development and technical and vocational skills
- Implementation and maintenance of intervention strategies such as Literacy and Numeracy (LITNUM) and Mathematics Strategy, the Secondary School Improvement Programme and the Teacher Development Strategy.

### 7.2 Programme summary

TABLE 5.3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	2 738 638	2 952 584	3 226 177	3 838 461	3 871 492	3 871 492	4 212 959	4 893 208	5 235 864
2. Public Ordinary School Education	29 123 576	31 606 560	34 443 171	37 327 531	37 561 991	37 561 991	39 928 978	42 667 320	45 644 892
3. Independent School Subsidies	635 368	690 007	731 719	854 194	854 194	854 194	901 175	949 923	994 570
4. Public Special School Education	2 187 256	2 411 029	2 792 271	3 467 614	3 380 585	3 380 585	4 042 977	4 844 509	5 231 522
5. Early Childhood Development	663 783	673 411	719 709	856 825	888 825	888 825	1 403 029	1 640 047	1 839 112
6. Infrastructure Development	2 850 928	1 976 660	1 643 340	1 949 536	1 699 536	1 699 536	1 536 398	1 809 507	1 896 363
7. Examination And Education Related Services	1 210 377	1 104 054	1 167 682	1 515 390	1 349 128	1 349 128	1 567 818	1 662 248	1 740 372
<b>Total payments and estimates</b>	<b>39 409 926</b>	<b>41 414 305</b>	<b>44 724 069</b>	<b>49 809 551</b>	<b>49 605 751</b>	<b>49 605 751</b>	<b>53 593 334</b>	<b>58 466 762</b>	<b>62 582 695</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	32 793 641	35 996 155	39 061 217	43 646 932	43 173 615	43 025 009	47 054 876	51 216 003	54 810 467
Compensation of employees	28 660 401	31 428 370	33 713 896	37 372 099	36 758 413	36 612 087	40 573 447	44 534 312	47 934 922
Goods and services	4 129 754	4 567 535	5 347 254	6 274 833	6 415 144	6 412 864	6 481 429	6 681 691	6 875 545
Interest and rent on land	3 486	250	67		58	58			
Transfers and subsidies to:	4 056 193	3 609 279	4 131 015	4 291 669	4 879 310	5 025 432	5 225 518	5 531 372	5 845 834
Departmental agencies and accounts	79 350	84 639	95 312	105 143	105 143	105 143	113 242	123 915	129 738
Non-profit institutions	3 546 626	3 147 101	3 659 602	3 776 357	4 349 094	4 480 094	4 679 371	4 950 544	5 233 541
Households	430 217	377 539	376 101	410 169	425 073	440 195	432 905	456 913	482 555
Payments for capital assets	2 548 995	1 787 082	1 512 859	1 870 950	1 546 826	1 546 850	1 312 940	1 719 387	1 926 394
Buildings and other fixed structures	2 407 325	1 674 332	1 316 746	1 686 472	1 110 295	1 110 295	1 080 381	1 476 242	1 676 949
Machinery and equipment	114 755	98 544	143 874	178 610	299 363	299 387	208 559	219 145	229 445
Land and sub-soil assets	23 210	14 206	44 263	5 868	130 868	130 868	24 000	24 000	20 000
Software and other intangible assets	3 705		7 976		6 300	6 300			
Payments for financial assets	11 097	21 789	18 978		6 000	8 460			
Total economic classification	39 409 926	41 414 305	44 724 069	49 809 551	49 605 751	49 605 751	53 593 334	58 466 762	62 582 695

The department's total budget for the 2020/21 financial year amounts to R53.6 billion and increases by 7.6 per cent from the main appropriation of R49.8 billion in the 2019/20 financial year. An additional amount of R2.7 billion over the 2020 MTEF. Is allocated to the department for the implementation of GGT 2030 interventions.

Compensation of employees increases by R3.2 billion from a main appropriation of R37.3 billion in 2019/20 to R40.5 billion in the 2020/21 financial year to make provision for the increase in the number of educators to maintain productive class sizes and the learner: educator ratio. Over the 2020 MTEF the personnel budget grows by R7.3 billion over the 2020 MTEF from the main appropriation of R40.5 billion in the 2020/21 financial year. This is due to the annual surge in learner numbers because of high in-migration to the province. Compensation of employees includes additional funding of R1.3 billion over the 2020 MTEF which is allocated for the conversion of ECD posts into level I educator posts.

The 2020/21 budget for goods and services increases marginally by 3.3 per cent from R6.2 billion in 2019/20. The minimal increase is due to the effects of the reclassification of the budget in line with Classification Circular 21 of 2018. The cost drivers for goods and services includes amongst others, school nutrition, municipal services, school furniture, scholar transport for LSEN and public ordinary schools, ICT and inclusive education. Additional funding of R34.5 million over the MTEF was added to goods and services for the planning and preparations for the introduction of Grade RR and R609.5 million over the MTEF for the resourcing of ECD programmes.

The department's transfer and subsidy allocation increases from the main appropriation of R4.2 billion in 2019/20 to R5.2 billion in the 2020/21 financial year translating to an increase of 21.8 per cent. The department continues to make provision for transfers to schools in accordance with the norms and standards for school funding. Transfers will also increase to Matthew Goniwe School of Governance and Leadership that will focus, amongst others, on teacher development initiatives for the department. The budget for the two institutions has been reclassified from goods and services to transfers since the department is funding the mandate of these institutions and not paying for services to be delivered on behalf of the department. This is in line with the National Treasury Classification Circular 21 of 2018. Transfers and subsidies include additional funding resourcing inclusive education through Schools of Specialisation which receives R739 million over the 2020 MTEF.

The largest portion of the total budget is allocated to public ordinary schools. The overall budget growth in Programme 2: Public Ordinary Schools is due to the increase in budgets for transfers and subsidies to schools that relate to operational requirements, school maintenance projects, learner and teacher support materials, ICT and intervention programmes.

The budget in Programme 4: Public Special School Education grew by 16.6 per cent from the main appropriation of R3.4 billion in 2019/20 to R4 billion in the 2020/21 financial year. This is due to the increased focus on inclusive education, the improved scholar transport programme and the grant for learners with profound intellectual disabilities that is aimed at increasing access for children with severe disabilities and improving the provision of services to children with autism. The department will improve access to relevant curriculum offerings through the School of Specialisation (SOS) Programme with focus on the expansion of the technical vocational curriculum currently being piloted in special schools and introducing ICT to learners with Special Education Needs (LSEN) sector. Additional funding totaling to R739 million is added for resourcing the inclusive education. The allocated budget will assist the department to continue to support the existing SOS, expand the number of SOS and commence supplementary programmes that lead to multi-certification.

Of the total budget allocated to the public special school education programme, R3.1 million is earmarked for compensating and increasing the number of therapists/specialist staff in public special schools during the 2020/21 financial year. The growth in the budget of the Administration programme is attributable to an increase in compensation of employees and operational requirements for head office and district offices.

The department is committed to complete the universalisation of Grade R and begin preparations for the introduction of Grade RR. To achieve this, the early childhood development programme has been allocated a total budget of R1.4 billion in the 2020/21 financial year, of which R499.1 million is primarily set aside for the expansion of universalisation of Grade R including improving literacy and numeracy. Out of the total amount of R499.1 million, R295.7 is for the conversion of ECD personnel (practitioners) to Post Level 1 educators, R193.3 is allocated for the ECD resourcing and R10 million is for Grade RR planning. This will ensure that all learners have access to Grade RR and Grade R. By 2024 the department seeks to achieve that at least 75.6 per cent of all eligible Grade 1 learners would have received formal Grade R education.

Programme 7: Examination and Education Related Services programme receives R1.5 billion in 2020/21 which includes funding for the Gauteng City Region Academy which will focus on youth development and skills development and training for the province. This institution will also offer bursaries to the top achievers from no-fee paying schools. In addition, the GCRA will also assist with the provisioning 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 2020 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Public Ordinary Schools	1 961 872	1 910 583	2 083 304	2 115 039	2 257 826	2 388 826	2 261 516	2 403 763	2 516 740
Sci-Bono Discovery Centre	221 468	19 546		21 873	207 252	207 252	216 787	227 367	237 637
Matthew Goniwe School of Leadership and Governance	243 918	8 492	220 001	9 506	264 867	264 867	241 833	255 063	267 051
Independent Schools	635 368	685 362	731 719	834 194	834 194	834 194	901 175	949 923	994 570
Special Schools	316 960	362 627	474 391	621 070	620 080	620 080	873 778	920 195	1 014 181
University of the Witwatersrand (Examinations)	8 763	9 651							
Households Social Benefits	194 407	191 938	162 586	133 109	148 013	163 135	140 620	148 844	160 006
Households Other Transfers GCRA Bursaries to learners)	235 810	185 601	213 515	277 060	277 060	277 060	292 298	308 082	322 562
Seta	79 350	84 639	95 312	105 143	105 143	105 143	113 229	123 902	129 725

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Abet Centres									
Grade R Sites/ Centres	144 394	150 840	150 187	174 675	164 875	164 875	184 282	194 233	203 362
Gauteng Education Development Trust									
FET Colleges	13 883								
<b>Total departmental transfers</b>	<b>4 056 193</b>	<b>3 609 279</b>	<b>4 131 015</b>	<b>4 291 669</b>	<b>4 879 310</b>	<b>5 025 432</b>	<b>5 225 518</b>	<b>5 531 372</b>	<b>5 845 834</b>

Transfers to entities increases by R933.8 million from R4.2 billion in 2019/20 to R5.2 billion in the 2020/21 financial year. In the 2020/21 financial year, transfers to public ordinary schools constitute 43.2 per cent of the total transfer payments budget of R5 billion. Public ordinary schools will receive R2.2 billion in 2020/21 for municipal services, LTSM, school nutrition and other social upliftment programmes. The increase in transfers to public ordinary schools is in line with the norms and standards for school funding.

Independent school subsidies are allocated R901.1 million in 2020/21 which has grown by 8 per cent from the 2019/20 main appropriation of R834.2 million. Subsidies to independent schools are directly linked to the per capita allocations of public ordinary schools. Special schools will receive R655.2 million in 2020/21, increasing by R34.1 million when compared with the main appropriation of R621 million in 2019/20. This is due to the additional funding allocated to support inclusive education and funding allocated for scholar transport provided to learners with special needs. Early childhood centres will receive R184.2 million in 2020/21 to fund Grade R in public ordinary schools and in community-based centres.

A further transfer of R216.7 million will be made to Sci-Bono Discovery Centre and R241.8 million to Mathew Goniwe School of Leadership and Governance for the delivery of primary and secondary school curriculum intervention programmes. The Gauteng City Region Academy (GCRA) is allocated R292.2 million to provide bursaries to the top-performing learners from no-fee schools. Other transfers will be made to SETAs for skills development levies and social benefits paid to employees when exiting 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 national education
- Information policy.

#### Key policies, priorities and outputs

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

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

TABLE 5.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	3 487	5 573	3 366	4 970	4 970	4 970	5 243	5 527	5 868
2. Corporate Services	1 633 411	1 782 001	1 913 542	2 236 047	2 329 685	2 329 685	2 480 439	2 837 076	3 030 137
3. Education Management	1 075 572	1 147 703	1 288 913	1 509 740	1 449 301	1 449 301	1 628 978	1 920 153	2 063 276
4. Human Resource Development	14 801	14 212	18 449	64 533	64 446	64 446	73 853	104 686	109 606
5. Edu Management Information System (Emis)	11 367	3 095	1 907	23 171	23 090	23 090	24 446	25 766	26 977
6. Conditional Grants									
<b>Total payments and estimates</b>	<b>2 738 638</b>	<b>2 952 584</b>	<b>3 226 177</b>	<b>3 838 461</b>	<b>3 871 492</b>	<b>3 871 492</b>	<b>4 212 959</b>	<b>4 893 208</b>	<b>5 235 864</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 682 822</b>	<b>2 921 882</b>	<b>3 183 340</b>	<b>3 789 144</b>	<b>3 670 916</b>	<b>3 654 430</b>	<b>4 135 559</b>	<b>4 812 311</b>	<b>5 150 975</b>
Compensation of employees	2 141 736	2 389 651	2 557 600	3 096 897	2 803 316	2 789 290	3 432 568	4 061 348	4 364 715
Goods and services	541 001	531 981	625 691	692 247	867 542	865 082	702 991	750 963	786 260
Interest and rent on land	85	250	49		58	58			
<b>Transfers and subsidies to:</b>	<b>19 686</b>	<b>11 338</b>	<b>12 909</b>	<b>6 171</b>	<b>19 571</b>	<b>33 597</b>	<b>6 524</b>	<b>6 877</b>	<b>7 391</b>
Departmental agencies and accounts							13	13	13
Non-profit institutions	3 549								
Households	16 137	11 338	12 909	6 171	19 571	33 597	6 511	6 864	7 378
<b>Payments for capital assets</b>	<b>25 033</b>	<b>19 316</b>	<b>10 950</b>	<b>43 146</b>	<b>175 005</b>	<b>175 005</b>	<b>70 876</b>	<b>74 020</b>	<b>77 498</b>
Buildings and other fixed structures									
Machinery and equipment	21 328	19 316	10 950	43 146	170 005	170 005	70 876	74 020	77 498
Software and other intangible assets	3 705				5 000	5 000			
<b>Payments for financial assets</b>	<b>11 097</b>	<b>48</b>	<b>18 978</b>		<b>6 000</b>	<b>8 460</b>			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Total economic classification	2 738 638	2 952 584	3 226 177	3 838 461	3 871 492	3 871 492	4 212 959	4 893 208	5 235 864

The total budget of Programme 1: Administration increases from R3.8 billion in 2019/20 to R4.2 billion in the 2020/21 financial year, representing an increase of 9.8 per cent due to provision made for additional appointments of personnel.

Compensation of employees increases from a main appropriation of R3 billion in 2019/20 to R3.4 billion in 2020/21, a rand value increase of R335.6 million translating to an increase of 10.8 per cent. The department made provision to fill vacant posts and for improvement in the conditions of service for office based staff.

Goods and services remain the second largest cost item under current payments. The budget increases from R692.2 million in 2019/20 to R702 million in 2020/21. This increase amounts to a rand value increase of R10.7 million, a growth of 1.6 per cent which is below projected inflation. The department is continuously implementing cost containment measures and improved its financial management processes which has resulted in efficiency gains. Goods and services show an annual average increase of 4.4 per cent over the 2020 MTEF.

The 2020/21 budget for transfers and subsidies amounts to R6.5 million, increasing by R353 000 from the main appropriation of R6.1 million in 2019/20. This makes provision for injury on duty claims and leave gratuity payments as part of the exit package of employees when they resign or retire. Transfers and subsidies show an average annual increase of 6.2 per cent over the 2020 MTEF.

The budget for the payments of capital assets increases by R27.7 million from the main appropriation of R43.1 million in 2019/20 to R70.8 million in 2020/21. This is an increase of 64.3 per cent due to funds made available for the replacement of old, damaged, lost and obsolete laptops and other IT equipment.

District Administration within the Corporate Services sub-programme receives an allocation of R79.7 million for the 2020/21 financial year. The department is allocating a further R5.5 million to this sub-programme to fund a Library Information System to provide library access to learners in schools.

The Education Management Information Systems sub-programme will receive an allocation of R24.4 million in 2020/21 to ensure connectivity in schools and to enable schools to utilise SA-SAMS to provide learner data to the national learner tracking system.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

N: B: Programme performance measures not final, possible revision in 2020 adjustment budget process

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	2 208	2 210	2 212	2 214
PPM102: Number of public schools that can be contacted electronically (e-mail)	2 208	2 210	2 212	2 214
PPM103: Percentage of education expenditure going towards non-personnel items	24.7% (11,788,994)	24.5% (12,417,184)	24,5% (13,100,124)	24,5% (13,100,124)
PPM104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	95.0%	95.0%	95.0%	95.0%
PPM 105: Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband	8.5%	9.0%	9.2%	9.4%
PPM 106: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	2 778	2 792	2 806	2 820

**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 Grade 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
- 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 Intersens Strategy
- Improved learning in poor communities to address urgently 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
- 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Public Primary Schools	16 098 794	17 856 594	19 139 231	20 398 977	20 623 123	20 623 123	21 848 549	23 378 432	25 036 412
2. Public Secondary Schools	12 087 814	12 772 101	14 239 631	15 765 811	15 777 622	15 777 622	16 850 545	18 001 724	19 259 806
3. Human Resource Development	149 291	116 852	163 118	184 136	183 045	183 045	194 263	204 754	214 378
4. School Sport, Culture And Media Services	698	18 823	25 295	35 583	35 177	35 177	36 640	38 618	40 433
5. Conditional Grants	786 979	842 190	875 896	943 024	943 024	943 024	998 981	1 043 792	1 093 863
<b>Total payments and estimates</b>	<b>29 123 576</b>	<b>31 606 560</b>	<b>34 443 171</b>	<b>37 327 531</b>	<b>37 561 991</b>	<b>37 561 991</b>	<b>39 928 978</b>	<b>42 667 320</b>	<b>45 644 892</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>26 614 474</b>	<b>29 504 301</b>	<b>32 027 013</b>	<b>35 059 567</b>	<b>34 792 239</b>	<b>34 661 216</b>	<b>37 136 979</b>	<b>39 705 377</b>	<b>42 540 295</b>
Compensation of employees	23 848 271	26 181 603	28 034 922	30 449 770	30 237 561	30 106 357	32 648 562	34 996 356	37 608 523
Goods and services	2 762 802	3 322 698	3 992 073	4 609 797	4 554 678	4 554 859	4 488 417	4 709 021	4 931 772
Interest and rent on land	3 401		18						
<b>Transfers and subsidies to:</b>	<b>2 492 313</b>	<b>2 100 931</b>	<b>2 380 484</b>	<b>2 260 836</b>	<b>2 760 883</b>	<b>2 891 883</b>	<b>2 786 390</b>	<b>2 956 025</b>	<b>3 098 400</b>
Higher education institutions									
Non-profit institutions	2 323 231	1 930 129	2 240 084	2 136 912	2 636 959	2 767 959	2 655 650	2 818 225	2 950 265
Households	169 082	170 802	140 400	123 924	123 924	123 924	130 740	137 800	148 135

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Payments for capital assets	16 789	1 328	35 674	7 128	8 869	8 892	5 609	5 918	6 197
Buildings and other fixed structures			22 410						
Machinery and equipment	16 789	1 328	5 568	7 128	7 569	7 592	5 609	5 918	6 197
Software and other intangible assets			7 696		1 300	1 300			
Payments for financial assets									
Total economic classification	29 123 576	31 606 560	34 443 171	37 327 531	37 561 991	37 561 991	39 928 978	42 667 320	45 644 892

The budget for Programme 2: Public Ordinary School Education for 2020/21 amounts to R39.9 billion of which R32.6 billion is allocated to compensation of employees, R4.4 billion to goods and services, R2.7 billion to transfers and subsidies and R5.6 million to payments for capital assets. Included in this budget is the additional funding (of more than R730 million) made by Provincial Treasury over the medium-term for the promotion of inclusive education through the establishment of schools of specialisation in the province.

The public primary school sub-programme receives R21.8 billion and includes funding earmarked for interventions in the foundation and Intersen phase. This includes a total of R44.2 million which is allocated to improve literacy and numeracy in the foundation phase and language and mathematics in the intermediate phase particularly English FAL and mathematics.

The public secondary school sub-programme receives R16.8 billion in 2020/21. Included in this amount is R851 million for interventions geared towards improving results in the FET phase with special emphasis on improving the Grade 12 mathematics and science bachelor pass rates. The SSIP programme receives R177 million in 2020/21 which incorporates the MST strategy.

The human resource development sub-programme budget is aimed at increasing the capacity of personnel that provide specialised services in the sector. Of the total budget of R194.3 million, R111.8 million is for training in content, assessment, teaching and learning methodologies. Furthermore, this total also includes R55.9 million for ICT training and support, R3.7 million for school management team training and R22.9 million for resourcing the department's teacher development centres.

Transfers to non-profit institutions amount to R2.7 billion in 2020/21 which caters for subsidisation of public schools. Currently, the department is subsidising 1 404 no-fee schools with approximately 1 462 738 learners.

The department's poverty alleviation programme feeds 1 501 736 million learners from quintiles 1-5, all of whom are benefitting from the no-fee policy. Goods and services total R4.4 billion in 2020/21 which includes funding for, amongst others, school nutrition, scholar transport, school sport, school health and twinning of schools. Included in this amount is R1.3 billion for school nutrition of which R438.9 million is equitable share and caters for learners in quintile 4 and 5 schools and R905 million is from the National School Nutrition Programme (NSNP) conditional grant for learners in quintiles 1-3 schools. The goods and services allocation also caters for scholar transport for which R896 million in 2020/21 is availed. The department is transporting 137 691 learners to approximately 429 schools across the province. The department allocates R36.6 million for implementation school sports tournaments in soccer, rugby, cricket, netball and athletics in the province, of which R12.4 million is for youth and culture, R15.1 million for sports, R6.7 million for values in education and R2.3 million for school health. To twin well-resourced schools with poor schools successfully, R103.5 million has been allocated in the 2020/21 financial year which is also included in the total goods and services budget of this programme.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

N: B: Programme performance measures not final, possible revision in 2020 adjustment budget process

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
PPM201: Number of schools provided with multi-media resources	275	250	200	200
PPM202: Number of learners in public ordinary schools benefitting from the "No Fee Schools" policy	1 351 535	1 354 535	1 357 535	1 360 250

PPM203: Number of educators trained in Literacy/Language content and methodology	12	2 422	2 446	2 470
PPM204: Number of educators trained in Numeracy/Mathematics content and methodology	2 140	2 151	2 173	2 190
PPM 205: Number of educators with specialist training on inclusion.	1 500	1 700	1 900	2 100
PPM 206: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	80.0%	80.0%	80.0%	80.0%
PPM 207: Percentage of schools where allocated teaching posts are all filled	95.0%	95.0%	95.0%	95.0%
PPM 208: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	90.0%	90.0%	90.0%	90.0%
PPM 209: Percentage of schools producing a minimum set of management documents at a required standard.	80.0%	80.0%	80.0%	80.0%
PPM 210: Percentage of learners in schools that are funded at a minimum level.	100.0%	100.0%	100.0%	100.0%



### 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
- 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
- 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Primary Phase	379 908	422 210	452 027	509 395	509 395	509 395	537 412	566 483	593 108
2. Secondary Phase	255 460	267 797	279 692	344 799	344 799	344 799	363 763	383 440	401 462
<b>Total payments and estimates</b>	<b>635 368</b>	<b>690 007</b>	<b>731 719</b>	<b>854 194</b>	<b>854 194</b>	<b>854 194</b>	<b>901 175</b>	<b>949 923</b>	<b>994 570</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments		4 645		20 000	20 000	20 000			
Goods and services		4 645		20 000	20 000	20 000			
Transfers and subsidies to:	635 368	685 362	731 719	834 194	834 194	834 194	901 175	949 923	994 570
Non-profit institutions	635 368	685 362	731 719	834 194	834 194	834 194	901 175	949 923	994 570
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>635 368</b>	<b>690 007</b>	<b>731 719</b>	<b>854 194</b>	<b>854 194</b>	<b>854 194</b>	<b>901 175</b>	<b>949 923</b>	<b>994 570</b>

The total programme budget is R901.1 million in the 2020/21 financial year which is solely for subsidies paid to independent schools. The budget for subsidies to independent schools increases by 5.5 per cent in 2020/21 from R854.1 million in the 2019/20 financial year. Similarly, the budget continues to increase at an average rate of 6 per cent every year over the 2020 MTEF to R994.5 million in 2022/23 which is slightly above the CPI inflation projections due to growth in the number of independent schools qualifying for subsidies. Subsidies provided to independent schools are directly linked with the per capita allocations of public ordinary schools and therefore an increase in one will be followed by an increase in the other and vice versa.

The budget increase is attributable to the heightened support that is geared towards improving the quality of education in independent schools. The curriculum branch will continue to give support to independent schools to improve learner performance by providing them with LTSM and will also assist in the analysis of results to develop improvement plans. The implementation of CAPS will be monitored to ensure that class activities are of the required quality.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
PPM301: Percentage of registered independent schools receiving subsidies.	26.0%	26.0%	26.0%	26.0%
PPM302: Number of learners at subsidised registered independent schools.	116 495	117 660	118 837	120 025
PPM303: Percentage of registered independent schools visited for monitoring and support.	25.0%	25.0%	0.0%	0.0%

N: B: Programme performance measures not final, possible revision in 2020 adjustment budget process

## 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
- 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 in terms of screening, identification, assessment and support of learners
- Identifying learners in need of alternative placement and finding appropriate placement through district- and school-based support teams that will be trained to identify learners with moderate to high level needs that need placement in full service and special schools resource centres.

TABLE 5.12: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Schools	2 184 813	2 396 920	2 762 346	3 432 595	3 345 566	3 345 566	4 004 395	4 804 355	5 189 639
2. Human Resource Development	1 949	2 045	2 164	2 290	2 290	2 290	2 416	2 546	2 666
3. School Sport, Culture And Media Services	494	376	1 321	1 470	1 470	1 470	2 451	2 584	2 705
4. Conditional Grants		11 688	26 440	31 259	31 259	31 259	33 715	35 024	36 512
<b>Total payments and estimates</b>	<b>2 187 256</b>	<b>2 411 029</b>	<b>2 792 271</b>	<b>3 467 614</b>	<b>3 380 585</b>	<b>3 380 585</b>	<b>4 042 977</b>	<b>4 844 509</b>	<b>5 231 522</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 823 696</b>	<b>2 036 876</b>	<b>2 306 175</b>	<b>2 843 530</b>	<b>2 753 531</b>	<b>2 752 467</b>	<b>3 163 427</b>	<b>3 917 601</b>	<b>4 210 195</b>
Compensation of employees	1 817 966	2 014 882	2 284 440	2 811 746	2 723 386	2 722 323	3 131 156	3 883 574	4 174 570
Goods and services	5 730	21 994	21 735	31 784	30 145	30 144	32 271	34 027	35 625
<b>Transfers and subsidies to:</b>	<b>363 514</b>	<b>373 487</b>	<b>485 724</b>	<b>624 084</b>	<b>626 884</b>	<b>627 947</b>	<b>879 550</b>	<b>926 908</b>	<b>1 021 327</b>
Non-profit institutions	354 658	362 627	476 555	621 070	622 370	622 370	876 194	922 741	1 016 847
Households	8 856	10 860	9 169	3 014	4 514	5 577	3 356	4 167	4 480
<b>Payments for capital assets</b>	<b>46</b>	<b>666</b>	<b>372</b>		<b>170</b>	<b>171</b>			
Buildings and other fixed structures									
Machinery and equipment	46	666	372		170	171			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 187 256</b>	<b>2 411 029</b>	<b>2 792 271</b>	<b>3 467 614</b>	<b>3 380 585</b>	<b>3 380 585</b>	<b>4 042 977</b>	<b>4 844 509</b>	<b>5 231 522</b>

The public special schools education programme is allocated a budget of R4 billion in 2020/21, translating to an increase of R575 million from the main appropriation of R3.4 billion in the 2019/20 financial year. Compensation of employees takes up the largest share at R3.1 billion in 2020/21 which includes compensating and increasing the number of therapists/specialist staff in public special schools.

Transfers and subsidies increase significantly from R624.1 million in the 2019/20 financial year to R879 million in 2020/21, which represents a 40.9 per cent increase from the previous year. The transfer budget caters for amongst others school sport, learner transport and staff development. In terms of inclusive education, the department will spend an amount of R65.1 million on expanding access to special schools and improve the quality of programmes for learners with special educational needs and autism in township schools. The department will spend R2.4 million on school sports to cover the multiple disciplines for learners with special education needs. R161 million is allocated to scholar transport to transport learners in public special schools. In terms of staff development, the department will spend R2.4 million in human resource development for training of therapists/specialist staff. Additional funding of R739 million is added over the 2020 MTEF for Schools of Specialisation.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

N: B: Programme performance measures not final, possible revision in 2020 adjustment budget process

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
PPM401: Percentage of public special schools serving as Resource Centres.	15.6%	15.6%	15.6%	15.6%
PPM402: Number of learners in public special schools.	49 319	49 813	50 311	50 311
PPM403: Number of therapists/specialist staff in public special schools.	632	645	651	657

## 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
- 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 registered with 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
- 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Grade R In Public Schools	618 041	621 931	666 478	792 549	824 549	824 549	1 325 218	1 556 574	1 739 216
2. Grade R In Community Centres	9 797	14 166	14 307	20 481	20 481	20 481	21 607	22 774	23 844
3. Pre-Grade R Training	20 688	21 294	21 975	25 863	25 863	25 863	37 286	40 759	55 175
4. Human Resource Development	15 257	16 020	16 949	17 932	17 932	17 932	18 918	19 940	20 877
5. Conditional Grants									
<b>Total payments and estimates</b>	<b>663 783</b>	<b>673 411</b>	<b>719 709</b>	<b>856 825</b>	<b>888 825</b>	<b>888 825</b>	<b>1 403 029</b>	<b>1 640 047</b>	<b>1 839 112</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>485 116</b>	<b>522 383</b>	<b>531 548</b>	<b>681 611</b>	<b>683 378</b>	<b>683 377</b>	<b>1 176 205</b>	<b>1 400 974</b>	<b>1 588 803</b>
Compensation of employees	363 138	416 335	473 828	549 147	581 143	581 142	875 084	1 082 907	1 255 241
Goods and services	121 978	106 048	57 720	132 464	102 235	102 235	301 121	318 067	333 562
<b>Transfers and subsidies to:</b>	<b>178 490</b>	<b>150 840</b>	<b>188 069</b>	<b>174 675</b>	<b>204 948</b>	<b>204 949</b>	<b>226 555</b>	<b>238 789</b>	<b>250 012</b>
Non-profit institutions	178 485	150 840	188 059	174 675	204 944	204 944	226 555	238 789	250 012
Households	5		10		4	5			
<b>Payments for capital assets</b>	<b>177</b>	<b>188</b>	<b>92</b>	<b>539</b>	<b>499</b>	<b>499</b>	<b>269</b>	<b>284</b>	<b>297</b>
Buildings and other fixed structures									
Machinery and equipment	177	188	92	539	499	499	269	284	297
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>663 783</b>	<b>673 411</b>	<b>719 709</b>	<b>856 825</b>	<b>888 825</b>	<b>888 825</b>	<b>1 403 029</b>	<b>1 640 047</b>	<b>1 839 112</b>

The total budget allocated to the Early Childhood Development programme amounts to R1.4 billion in the 2020/21 financial year, of which R875 million is allocated to compensation of employees, R301 million to goods and services, R226.5 million to transfers and R269 000 to payments for capital assets. As a recognition of the importance of this programme in the province,

an additional a total of R2 billion over the medium-term has been added to this programme to ensure that practitioners are appointed as post level 1 educators which takes up R1.3 billion, the ECD programmes is resourced adequately through an additional R609.5 million and the preparatory work for the introduction of Grade RR in public schools is adequately funded through and additional R34.5 million.

Of the total budget of R1.4 billion in 2020/21, R711 million is earmarked for completing the universalisation of Grade R and for commencing with preparations for the introduction of Grade RR. This priority will ensure that all learners have access to Grade RR and Grade R and by 2024 the department seeks to achieve 75.6 per cent Grade 1 learners who have received formal Grade R education.

The department aims to increase access to Grade R and aims to have 154 644 learners enrolled in the 2020/21 financial year. To meet this expansion, procurement of additional classrooms will be undertaken. The department will increase the number of public schools that offer Grade R to 1 384 by the 2020/21 financial year. The budget allocated to achieve this amount to R1.4 billion of which R875 million is for personnel, R184.2 million is for subsidies and R275.8 million is for the procurement of start-up kits and other resources.

The Sub-programme: Pre-Grade R receives R27.3 million in 2020/21, of which R23.3 million is for training of pre-Grade R practitioners and R3.9 million is for institutes. An allocation of R18.9 million has been earmarked for the Sub-programme: Human Resource Development in the programme above whereas the Sub-programme: Grade R in community centres and in independent sites receives R21.6 million in 2020/21. To improve the quality of Grade R, 750 practitioners with NQF level 6 and above qualification are to be trained to improve their qualification levels and competence.

The department will develop funding norms and a policy for the introduction of and resourcing of Grade RR, and a costed plan for the function shift of Grade RR from the Gauteng Department of Social Development.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
PPM501: Number of public schools that offer Grade R	1 382	1 384	1 386	1 388
PPM502: Number of Grade R practitioners with NQF level 6 and above qualification.	1 000	1 200	1 250	1 300

N: B: Programme performance measures not final, possible revision in 2020 adjustment budget process



## 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
- Infrastructure development and maintenance for ECD.

### Key policies, priorities and outputs

- The department's infrastructure programme for the 2020 MTEF will focus on school maintenance using maintenance teams, the building of schools, providing 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 Department of Infrastructure Development 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 pilot the cleaning of schools through the establishment of cooperatives and through the EPWP
- 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	63 840	66 171	38 135	46 600	55 444	55 444	78 658	160 543	109 988
2. Public Ordinary Schools	2 424 624	1 697 282	1 565 019	1 687 803	1 529 282	1 529 017	1 331 859	1 409 592	1 547 088
3. Special Schools	251 131	108 139	27 672	156 804	94 536	94 801	102 331	111 049	102 337
4. Early Childhood Development	111 333	105 068	12 514	58 329	20 274	20 274	23 550	128 323	136 950
<b>Total payments and estimates</b>	<b>2 850 928</b>	<b>1 976 660</b>	<b>1 643 340</b>	<b>1 949 536</b>	<b>1 699 536</b>	<b>1 699 536</b>	<b>1 536 398</b>	<b>1 809 507</b>	<b>1 896 363</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>420 348</b>	<b>287 596</b>	<b>304 664</b>	<b>257 196</b>	<b>458 373</b>	<b>458 373</b>	<b>432 017</b>	<b>309 265</b>	<b>199 414</b>
Compensation of employees	34 119	26 462	32 668	43 319	44 688	44 688	45 000	47 449	47 449
Goods and services	386 229	261 134	271 996	213 877	413 685	413 685	387 017	261 816	151 965
<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>2 430 580</b>	<b>1 689 014</b>	<b>1 338 599</b>	<b>1 692 340</b>	<b>1 241 163</b>	<b>1 241 163</b>	<b>1 104 381</b>	<b>1 500 242</b>	<b>1 696 949</b>
Buildings and other fixed structures	2 407 325	1 674 332	1 294 336	1 686 472	1 110 295	1 110 295	1 080 381	1 476 242	1 676 949
Machinery and equipment	45	476							
Land and sub-soil assets	23 210	14 206	44 263	5 868	130 868	130 868	24 000	24 000	20 000
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Payments for financial assets									
Total economic classification	2 850 928	1 976 660	1 643 340	1 949 536	1 699 536	1 699 536	1 536 398	1 809 507	1 896 363

The budget for infrastructure development for 2020/21 amounts to R1.5 billion. In 2020/21, compensation of employees in the programme receives R45 million whilst goods and services receive R387 million. Payments for capital assets, which includes buildings and other fixed structures amounts to R1.1 billion in 2020/21. The department will adopt a preventative maintenance strategy, to prevent further dilapidation of the assets with a budget allocation of R362.9 million in 2020/21.

Of the total programme budget, conditional grant constitutes 97 per cent whereas equitable share and the Expanded Public Works Programme conditional grant, the remaining 3 per cent. The Educational Infrastructure Grant which forms part of the total budget of this programme will assist the department to meet the minimum norms and standards for school infrastructure which aims to eradicate structures built of inappropriate materials.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
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)	175	175	175	175
PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	30	30	30	30
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	6	6	7	7
PPM607: Number of new schools under construction (includes replacement schools)	14	12	12	12
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).	60	60	60	60
PM609: Number of hostels built	N/A	N/A	N/A	N/A
PPM610: Number of schools where scheduled maintenance projects were completed	10	10	10	10

N: B: Programme performance measures not final, possible revision in 2020 adjustment budget process

**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
- 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Payments To Seta	79 350	84 639	95 312	105 143	105 143	105 143	113 229	123 902	129 725
2. Professional Services	343 247	317 283	220 919	403 822	268 046	268 046	396 061	417 450	437 069
3. Special Projects	409 870	346 516	399 380	520 788	450 788	450 788	549 431	586 524	614 091
4. External Examinations	348 331	343 288	441 216	480 563	520 077	520 077	506 994	534 372	559 487
5. Conditional Grants	29 579	12 328	10 855	5 074	5 074	5 074	2 103		
<b>Total payments and estimates</b>	<b>1 210 377</b>	<b>1 104 054</b>	<b>1 167 682</b>	<b>1 515 390</b>	<b>1 349 128</b>	<b>1 349 128</b>	<b>1 567 818</b>	<b>1 662 248</b>	<b>1 740 372</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>767 185</b>	<b>718 472</b>	<b>708 477</b>	<b>995 884</b>	<b>795 178</b>	<b>795 146</b>	<b>1 010 689</b>	<b>1 070 475</b>	<b>1 120 785</b>
Compensation of employees	455 171	399 437	330 438	421 220	368 319	368 287	441 077	462 678	484 424
Goods and services	312 014	319 035	378 039	574 664	426 859	426 859	569 612	607 797	636 361
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>366 822</b>	<b>287 271</b>	<b>332 033</b>	<b>391 709</b>	<b>432 830</b>	<b>432 862</b>	<b>425 324</b>	<b>452 850</b>	<b>474 134</b>
Departmental agencies and accounts	79 350	84 639	95 312	105 143	105 143	105 143	113 229	123 902	129 725
Non-profit institutions	51 335	18 143	23 185	9 506	50 627	50 627	19 797	20 866	21 847
Households	236 137	184 489	213 536	277 060	277 060	277 092	292 298	308 082	322 562
<b>Payments for capital assets</b>	<b>76 370</b>	<b>76 570</b>	<b>127 172</b>	<b>127 797</b>	<b>121 120</b>	<b>121 120</b>	<b>131 805</b>	<b>138 923</b>	<b>145 453</b>
Buildings and other fixed structures									
Machinery and equipment	76 370	76 570	126 892	127 797	121 120	121 120	131 805	138 923	145 453
Software and other intangible assets			280						
<b>Payments for financial assets</b>		<b>21 741</b>							
<b>Total economic classification</b>	<b>1 210 377</b>	<b>1 104 054</b>	<b>1 167 682</b>	<b>1 515 390</b>	<b>1 349 128</b>	<b>1 349 128</b>	<b>1 567 818</b>	<b>1 662 248</b>	<b>1 740 372</b>

The Examination and Education Related Services programme receives an allocation of R1.5 billion in the 2020/21 financial year. Compensation for employees amounts to R441 million whilst goods and services is R569 million. Furthermore, transfers and subsidies amount to R425.3 million and payments for capital assets to R132 million in the 2020/21 financial year.

The department will develop a safe schools programme that integrates psycho-social and physical security in schools. Within the Sub-programme: Professional Services, an amount of R164.7 million will be used for school safety which will include advocacy, and the development of school safety plans in all priority schools including the training of occupational health and safety officers. A further R80.9 million will be invested in the intensification of the psycho-social services to support the plight of the girl and boy-child focusing on teenage pregnancy, gender based violence, increased HIV infection rate, and other psycho-social issues.

The Gauteng City Region Academy (GCRA) budget is allocated to the Sub-programme: Special Projects and amounts to R549 million in the 2020/21 financial year. The GCRA will continue with in-school programmes that will empower young people and get them career ready whilst encouraging high school completion. Included in the total budget of R549 million is R257.1 million for the implementation of the Master Skills Programme that is aligned to skills required by the Fourth Industrial Revolution. Learnerships and internships will model the skills requirements for the township economy and respond to the skills needs of local labour markets. Learners will be adopted and supported by organisations with a view to career pathing and employment and being placed at organisations to undergo experiential learning and workplace experience. There will also be youth development programmes in the form of learnerships funded through the GCRA. R292.2 million will be allocated to the bursary programme that targets poor and critical skills. An amount of R100 million will contribute to the establishment of centres of excellence and youth development in each development corridor. The department through the GCRA will continue to build an ethical and professional public service in the province. An amount of R50 million has been allocated for development programmes for staff in the province in the 2020/21 financial year.

The external examination sub-programme is allocated R507 million in 2020/21 of which R289.2 million is for examination markers and moderators and the remaining amount is for printing of question papers and answer sheets and related operational costs.

## SERVICE DELIVERY MEASURES

### PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
PPM701: Percentage of learners who passed National Senior Certificate (NSC)	87.0%	87.0%	87.5%	87.5%
PPM702: Percentage of Grade 12 learners passing at bachelor level	37.5%	38.0%	38.5%	38.5%
PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	34.5%	35.0%	35.5%	35.5%
PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	35.0%	35.0%	35.5%	35.5%
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	830	835	840	840

N: B: Programme performance measures not final, possible revision in 2020 adjustment budget process

## **9. OTHER PROGRAMME INFORMATION**

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

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

R thousands	2016/17		Actual 2017/18		2018/19		Revised estimate 2019/20		Medium-term expenditure estimate				Average annual growth over MTEF 2019/20 - 2022/23						
	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 growth rate	Costs of growth rate	% Costs Total				
Salary level																			
1 – 6	21 032	3 854 560	22 079	4 403 348	21 429	4 682 441	21 315		21 315	4 645 338	22 121	5 114 503	22 519	5 393 185	22 925	5 739 808	2.5%	7.3%	12.2%
7 – 10	60 368	22 116 813	59 955	23 450 976	61 430	25 908 931	62 574		62 574	28 370 947	65 756	31 608 491	66 992	34 937 804	68 254	36 840 239	2.9%	9.1%	77.6%
11 – 12	2 248	1 610 825	2 219	1 802 850	2 317	1 903 168	1 884		1 884	2 077 831	2 015	1 897 126	2 049	1 978 835	2 083	2 725 193	3.4%	9.5%	5.3%
13 – 16	97	100 082	102	120 490	97	117 537	85		85	110 061	110	145 924	110	147 566	110	372 921	9.0%	50.2%	0.5%
Other	21 820	978 121	19 457	1 624 024	17 533	1 517 544	14 015		14 015	1 407 910	14 375	1 807 403	14 385	2 076 922	14 395	2 256 762	0.9%	17.0%	4.4%
Total	105 565	28 660 401	103 812	31 401 688	102 806	34 129 621	99 873		99 873	36 612 087	104 377	40 573 447	106 055	44 534 312	107 767	47 934 922	2.6%	9.4%	100.0%
Programme																			
1. Administration	5 353	2 141 736	6 152	2 389 651	5 463	2 557 600	4 749		4 749	2 789 290	6 578	3 432 568	6 578	4 061 348	6 578	4 364 715	11.5%	16.1%	8.7%
2. Public Ordinary School Education	73 152	23 848 271	73 173	26 181 603	74 401	28 034 922	74 431		74 431	30 106 357	76 297	32 648 562	77 812	34 996 356	79 359	37 608 523	2.2%	7.7%	79.6%
3. Independent School Subsidies																	0.0%	0.0%	0.0%
4. Public Special School Education	6 177	1 817 966	6 920	2 014 882	6 816	2 284 440	7 970		7 970	2 722 323	8 129	3 131 156	8 292	3 883 574	8 457	4 174 570	2.0%	15.3%	8.4%
5. Early Childhood Development	3 948	363 138	4 740	416 335	3 526	473 828	5 183		5 183	581 142	5 833	875 084	5 833	1 082 907	5 833	1 255 241	4.0%	29.3%	2.3%
6. Infrastructure Development	70	34 119	72	26 462		32 668	70		70	44 688	70	45 000	70	47 449	70	47 449	0.0%	2.0%	0.1%
7. Examination And Education Related Services	16 865	455 171	12 755	399 437	12 600	330 438	7 470		7 470	368 287	7 470	441 077	7 470	462 678	7 470	484 424	0.0%	9.6%	1.0%
Direct charges																	0.0%	0.0%	0.0%
Total	105 565	28 660 401	103 812	31 428 370	102 806	33 713 896	99 873		99 873	36 612 087	104 377	40 573 447	106 055	44 534 312	107 767	47 934 922	2.6%	9.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	19 648	2 601 282	19 836	2 843 526	18 881	3 155 344	19 360		19 360	3 342 879	22 283	3 437 886	22 641	3 711 227	23 007	3 837 016	5.9%	4.7%	8.4%
Professional Nurses, Staff Nurses and Nursing Assistants	528	74 040	85	82 889	104	30 935	597		597	36 117	687	37 144	698	40 096	709	41 457	5.9%	4.7%	0.1%
Legal Professionals	9	4 974	10	5 673	10	6 024	10		10	8 100	12	8 330	12	8 993	12	9 297	6.3%	4.7%	0.0%
Social Services Professions	45	10 696	43	10 918	41	11 424	39		39	9 037	45	9 294	46	10 033	46	10 373	5.7%	4.7%	0.0%



Average annual growth over MTEF																			
Medium-term expenditure estimate																			
Revised estimate																			
2019/20																			
2020/21																			
2021/22																			
2022/23																			
2019/20 - 2022/23																			
R thousands	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	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		
	53	20 456	78	57 669	50	21 747	51		51	22 991	59	23 644	60	25 524	61	26 389	6.1%	4.7%	0.1%
	461	160 604	441	148 062	481	170 879	545		545	237 318	627	244 063	637	263 468	648	272 398	5.9%	4.7%	0.6%
	64 008	25 063 269	65 373	27 388 257	67 172	29 376 908	70 083		70 083	32 587 176	71 476	36 434 145	72 773	40 065 901	74 096	43 315 057	1.9%	10.0%	89.8%
20 813	725 080	17 946	864 694	10 323	940 635	9 188		9 188	368 469	9 188	378 941	9 188	409 070	9 188	422 935	0.0%	4.7%	0.9%	
Total	105 565	28 660 401	103 812	31 401 688	97 062	33 713 896	99 873		99 873	36 612 087	104 377	40 573 447	106 055	44 534 312	107 767	47 934 922	2.6%	9.4%	100.0%

Personnel numbers in 2020/21 increase from 99 873 in 2019/20 to 104 377 in 2020/21, a 5 per cent increase. The corresponding personnel budget increases from the main appropriation of R37.4 billion in 2019/20 to R40.3 billion in 2020/21 which represents an 8 per cent increase.

The increase in the personnel headcount represents the department's commitment to keeping class sizes in accordance with the policy norms of 1:40 in primary schools and 1:35 in secondary schools whereas the increase in budget will fund employment of additional educators to cater for high learner numbers, the appointment of critical staff and improvement in conditions of services.

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.

Personnel numbers increase over the 2020 MTEF for public ordinary schools which is due to changes in the technical schools curriculum and the practical learning component which will require more human resources. Nine more learning areas have been introduced in technical schools with a broader spectrum for practical sessions. The other contributor is the expansion of schools of specialisation which requires more human resource capacity including educators.

The increase in personnel numbers for public special schools over the MTEF is due to the introduction of more schools for autistic and physically incapable learners which requires more human resources.

The capacity in terms of personnel in the infrastructure programme, early childhood development and examination and related services programmes will be maintained over the 2020 MTEF. Personnel numbers increase over the 2020 MTEF in public ordinary schools and public special schools to cater for an increase in learner numbers, curriculum diversity, the opening of new schools and an increase in the administration programme to fill vacant critical posts.

## 9.2 Training

TABLE 5.21: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	105 565	103 812	102 806	99 873	99 873	99 873	104 377	106 055	107 767
Number of personnel trained	43 505	50 968	60 585	70 952	70 952	11 759	12 260	13 749	14 370
of which									
Male	17 997	19 585	25 685	29 890	29 890	4 760	5 140	5 605	5 430
Female	25 508	31 383	34 900	41 062	41 062	6 999	7 120	8 144	8 940
Number of training opportunities	42 417	68 662	76 805	5 825	2 066	2 759	18 928	18 231	20 317
of which									
Tertiary	3 200	8 271	6 954	3 425	2 066	2 759	7 460	8 059	8 670
Workshops	39 217	50 172	50 770	2 150			11 181	9 842	11 268
Seminars				250			287	330	379
Other		10 219	19 081						
Number of bursaries offered	516	2 728	2 350	3 132	3 196	3 103	2 590	2 640	2 690
Number of interns appointed	417	2 529	2 136	2 312	2 335	2 160	2 588	2 633	2 688
Number of learnerships appointed	4	2 292	2 550	1 759	1 765	1 628	2 550	2 550	2 550
Number of days spent on training									
<b>Payments on training by programme</b>									
1. Administration	14 801	14 212	41 560	64 533	64 446	64 446	73 853	104 686	109 711
2. Public Ordinary School Education	149 291	116 852	170 428	184 136	183 045	183 045	194 263	204 754	214 582
3. Independent School Subsidies									
4. Public Special School Education	1 949	2 045	2 164	2 290	2 290	2 290	2 416	2 546	2 668
5. Early Childhood Development	15 257	16 020	16 949	17 932	17 932	17 932	18 918	19 940	20 897

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
6. Infrastructure Development									
7. Examination And Education Related Services	136 917	177 045	192 700	204 768	134 768	134 768	218 333	234 681	245 711
<b>Total payments on training</b>	<b>318 215</b>	<b>326 174</b>	<b>423 801</b>	<b>473 659</b>	<b>402 481</b>	<b>402 481</b>	<b>507 783</b>	<b>566 607</b>	<b>593 569</b>

The Integrated Strategic Framework for Teacher Education and Development in South Africa dictates that all provinces need to establish Provincial Teacher Development Institutes (PTDIs) and District Teacher Development Centres (DTDCs). The main aim of 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.

Gauteng Department of Education rolled-out a number of training programmes both accredited and non-accredited to support and develop its employees. Some of the programmes were offered comprehensively in the form of bursaries to employees to further their studies through higher learning institutions. The department also has a Teacher Development Strategy which is aimed at empowering and developing educators through programmes rolled-out through the Matthew Goniwe School of Governance and Leadership, Sci-Bono Discovery Centre and the Gauteng Education Trust.

### 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>25 815</b>	<b>27 878</b>	<b>30 510</b>	<b>28 013</b>	<b>28 013</b>	<b>28 013</b>	<b>29 554</b>	<b>31 150</b>	<b>32 614</b>
Sale of goods and services produced by department (excluding capital assets)	25 815	27 878	30 510	28 013	28 013	28 013	29 554	31 150	32 614
Sales by market establishments	25 815	27 878	30 510	28 013	28 013	28 013	29 554	31 150	32 614
Of which									
Health patient fees	25 815	27 878	30 510	28 013	28 013	28 013	29 554	31 150	32 614
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>	<b>31</b>	<b>110</b>	<b>244</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>44</b>	<b>46</b>	<b>48</b>
<b>Interest, dividends and rent on land</b>	<b>461</b>	<b>441</b>	<b>576</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>213</b>	<b>225</b>	<b>236</b>
Interest	461	441	576	202	202	202	213	225	236
<b>Sales of capital assets</b>		<b>56</b>							
Land and sub-soil assets		56							
<b>Transactions in financial assets and liabilities</b>	<b>22 782</b>	<b>9 960</b>	<b>7 651</b>	<b>4 513</b>	<b>4 513</b>	<b>4 513</b>	<b>4 761</b>	<b>5 018</b>	<b>5 254</b>
<b>Total departmental receipts</b>	<b>49 089</b>	<b>38 445</b>	<b>38 981</b>	<b>32 770</b>	<b>32 770</b>	<b>32 770</b>	<b>34 572</b>	<b>36 439</b>	<b>38 152</b>

TABLE 5.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>32 793 641</b>	<b>35 996 155</b>	<b>39 061 217</b>	<b>43 646 932</b>	<b>43 173 615</b>	<b>43 025 009</b>	<b>47 054 876</b>	<b>51 216 003</b>	<b>54 810 467</b>
Compensation of employees	28 660 401	31 428 370	33 713 896	37 372 099	36 758 413	36 612 087	40 573 447	44 534 312	47 934 922
Salaries and wages	24 683 542	27 064 216	28 993 907	32 337 703	31 723 171	31 588 455	35 143 650	38 599 904	41 556 215
Social contributions	3 976 859	4 364 154	4 719 989	5 034 396	5 035 242	5 023 632	5 429 797	5 934 408	6 378 707
<b>Goods and services</b>	<b>4 129 754</b>	<b>4 567 535</b>	<b>5 347 254</b>	<b>6 274 833</b>	<b>6 415 144</b>	<b>6 412 864</b>	<b>6 481 429</b>	<b>6 681 691</b>	<b>6 875 545</b>
Administrative fees	7 212	82 195	140 312	142 034	178 060	178 058	140 420	148 847	155 843
Advertising	11 217	10 627	11 604	14 214	12 780	13 140	30 044	31 621	33 109
Minor assets	1 399	1 013	1 100	4 420	37 774	35 312	4 641	4 885	5 115
Audit cost: External	15 098	11 571	18 762	20 408	20 408	20 269	43 061	44 974	47 088
Bursaries: Employees	3 628	5 934	6 503	20 234	20 234	20 234	15 275	22 141	23 181
Catering: Departmental activities	5 774	8 377	32 013	38 312	18 466	18 466	20 270	29 353	30 734
Communication (G&S)	75 105	57 215	61 031	55 797	55 328	58 947	60 864	62 440	65 373
Computer services	56 599	91 231	349 520	255 024	233 360	233 353	246 450	259 109	271 288
Consultants and professional services: Business and advisory services	32 719	24 916	31 702	80 580	81 331	77 715	44 816	48 599	50 819
Infrastructure and planning									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Legal services	16 619	9 170	17 083	13 130	13 130	13 135	13 898	14 515	15 197
Contractors	6 394	301 725	327 293	281 904	284 887	284 955	284 624	376 460	341 265
Agency and support / outsourced services	786 083	864 288	847 135	1 040 848	1 047 022	1 046 317	1 045 325	1 094 328	1 148 598
Fleet services (including government motor transport)	14 157	7 623	15 177	25 853	22 583	22 522	20 631	21 766	22 789
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	535 167	509 964	508 504	746 818	979 179	979 467	1 001 854	1 043 450	1 093 103
Inventory: Materials and supplies									
Inventory: Other supplies	824 544	264 876	467 928	420 772	396 696	396 770	405 794	428 599	448 743
Consumable supplies	15 366	20 669	36 361	99 914	71 746	72 810	125 146	131 763	137 956
Consumable: Stationery, printing and office supplies	22 947	19 691	12 784	33 183	32 531	31 551	32 367	34 095	35 698
Operating leases	220 879	202 913	287 829	207 127	361 837	369 384	227 830	238 612	249 826
Property payments	641 123	594 468	814 199	824 148	1 049 651	1 044 848	1 036 793	868 211	839 952
Transport provided: Departmental activity	570 742	820 243	917 118	1 115 044	1 099 699	1 097 284	1 185 629	1 251 387	1 310 202
Travel and subsistence	104 536	116 807	129 031	157 318	183 700	182 922	163 172	211 221	220 937
Training and development	70 860	466 211	96 434	423 899	65 085	64 857	174 631	188 622	196 081
Operating payments	65 205	53 942	145 018	175 425	105 928	106 088	115 485	123 016	128 798
Venues and facilities	24 502	15 067	67 643	75 204	38 343	38 809	38 997	102	106
Rental and hiring	1 879	6 799	5 170	3 223	5 386	5 651	3 412	3 575	3 744
Interest and rent on land	3 486	250	67		58	58			
Interest	3 486	250	67		58	58			
<b>Transfers and subsidies</b>	<b>4 056 193</b>	<b>3 609 279</b>	<b>4 131 015</b>	<b>4 291 669</b>	<b>4 879 310</b>	<b>5 025 432</b>	<b>5 225 518</b>	<b>5 531 372</b>	<b>5 845 834</b>
Departmental agencies and accounts	79 350	84 639	95 312	105 143	105 143	105 143	113 242	123 915	129 738
Provide list of entities receiving transfers	79 350	84 639	95 312	105 143	105 143	105 143	113 242	123 915	129 738
Non-profit institutions	3 546 626	3 147 101	3 659 602	3 776 357	4 349 094	4 480 094	4 679 371	4 950 544	5 233 541
Households	430 217	377 539	376 101	410 169	425 073	440 195	432 905	456 913	482 555
Social benefits	194 075	191 473	161 727	133 109	147 809	152 127	140 607	148 831	159 993
Other transfers to households	236 142	186 066	214 374	277 060	277 264	288 068	292 298	308 082	322 562
<b>Payments for capital assets</b>	<b>2 548 995</b>	<b>1 787 082</b>	<b>1 512 859</b>	<b>1 870 950</b>	<b>1 546 826</b>	<b>1 546 850</b>	<b>1 312 940</b>	<b>1 719 387</b>	<b>1 926 394</b>
Buildings and other fixed structures	2 407 325	1 674 332	1 316 746	1 686 472	1 110 295	1 110 295	1 080 381	1 476 242	1 676 949
Buildings	2 407 325	1 674 332	1 316 746	1 686 472	1 110 295	1 110 295	1 080 381	1 476 242	1 676 949
Other fixed structures									
Machinery and equipment	114 755	98 544	143 874	178 610	299 363	299 387	208 559	219 145	229 445
Transport equipment	7								



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Other machinery and equipment	114 748	98 544	143 874	178 610	299 363	299 387	208 559	219 145	229 445
Land and sub-soil assets	23 210	14 206	44 263	5 868	130 868	130 868	24 000	24 000	20 000
Software and other intangible assets	3 705		7 976		6 300	6 300			
Payments for financial assets	11 097	21 789	18 978		6 000	8 460			
<b>Total economic classification</b>	<b>39 409 926</b>	<b>41 414 305</b>	<b>44 724 069</b>	<b>49 809 551</b>	<b>49 605 751</b>	<b>49 605 751</b>	<b>53 593 334</b>	<b>58 466 762</b>	<b>62 582 695</b>

TABLE 5.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 682 822</b>	<b>2 921 882</b>	<b>3 183 340</b>	<b>3 789 144</b>	<b>3 670 916</b>	<b>3 654 430</b>	<b>4 135 559</b>	<b>4 812 311</b>	<b>5 150 975</b>
Compensation of employees	2 141 736	2 389 651	2 557 600	3 096 897	2 803 316	2 789 290	3 432 568	4 061 348	4 364 715
Salaries and wages	1 837 061	2 055 064	2 193 868	2 656 194	2 364 013	2 364 013	2 947 136	3 493 496	3 754 274
Social contributions	304 675	334 587	363 732	440 703	439 303	425 277	485 432	567 852	610 441
Goods and services	541 001	531 981	625 691	692 247	867 542	865 082	702 991	750 963	786 260
Administrative fees	1 526	974	1 050	3 307	3 243	3 243	4 738	5 420	5 675
Advertising	4 502	3 991	4 266	4 645	4 610	4 610	5 135	5 363	5 616
Minor assets	982	776	1 084	2 973	35 744	33 423	2 580	2 697	2 824
Audit cost: External	15 098	11 571	18 762	20 408	20 408	20 269	43 061	44 974	47 088
Bursaries: Employees	3 628	4 420	6 110	15 234	15 234	15 234	10 000	16 581	17 360
Catering: Departmental activities	380	1 991	492	1 876	1 976	1 976	1 920	2 042	2 138
Communication (G&S)	30 931	21 689	22 935	15 402	14 253	17 876	15 553	16 246	17 008
Computer services	54 754	62 757	57 716	121 996	91 467	91 467	118 349	123 756	129 573
Consultants and professional services: Business and advisory services	20 839	17 003	13 506	30 929	37 824	34 201	10 016	10 461	10 953
Legal services	16 619	9 170	17 083	13 130	13 130	13 130	13 898	14 515	15 197
Contractors	4 041	88 565	93 024	119 753	115 458	115 474	121 421	126 820	132 781
Agency and support / outsourced services	77 088	17 417	18 484	37 539	40 898	40 898	42 753	46 264	48 438
Fleet services (including government motor transport)	10 543	4 624	9 959	8 584	7 456	7 544	8 994	9 494	9 940
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	427	121	51	579	577	666	602	635	665
Inventory: Other supplies	3 154	25	20						
Consumable supplies	4 935	6 306	3 231	10 104	15 704	15 705	10 282	10 622	11 121
Consumable: Stationery, printing and office supplies	9 964	8 199	4 628	13 984	13 245	13 156	15 097	15 891	16 638
Operating leases	202 031	184 367	263 297	166 532	323 541	323 767	180 849	189 039	197 923

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Property payments	40 079	52 724	56 982	48 643	62 813	62 815	49 302	51 499	53 920
Transport provided: Departmental activity	245	134	2	220	376	412	565	716	749
Travel and subsistence	24 864	20 220	22 381	22 432	20 922	20 553	20 740	21 797	22 823
Training and development	4 640	3 170	686	20 731	14 092	13 279	11 948	20 231	21 182
Operating payments	7 280	6 372	5 943	9 039	9 500	9 500	11 138	11 668	12 216
Venues and facilities	588	1 603	1 058	1 983	1 847	2 395	1 630	1 704	1 785
Rental and hiring	1 863	3 792	2 941	2 224	3 224	3 489	2 420	2 528	2 647
Interest and rent on land	85	250	49		58	58			
Interest	85	250	49		58	58			
<b>Transfers and subsidies</b>	<b>19 686</b>	<b>11 338</b>	<b>12 909</b>	<b>6 171</b>	<b>19 571</b>	<b>33 597</b>	<b>6 524</b>	<b>6 877</b>	<b>7 391</b>
Departmental agencies and accounts							13	13	13
Provide list of entities receiving transfers							13	13	13
Non-profit institutions	3 549								
Households	16 137	11 338	12 909	6 171	19 571	33 597	6 511	6 864	7 378
Social benefits	15 854	10 105	12 393	6 171	19 571	22 795	6 511	6 864	7 378
Other transfers to households	283	1 233	516			10 802			
<b>Payments for capital assets</b>	<b>25 033</b>	<b>19 316</b>	<b>10 950</b>	<b>43 146</b>	<b>175 005</b>	<b>175 005</b>	<b>70 876</b>	<b>74 020</b>	<b>77 498</b>
Machinery and equipment	21 328	19 316	10 950	43 146	170 005	170 005	70 876	74 020	77 498
Other machinery and equipment	21 328	19 316	10 950	43 146	170 005	170 005	70 876	74 020	77 498
Software and other intangible assets	3 705				5 000	5 000			
<b>Payments for financial assets</b>	<b>11 097</b>	<b>48</b>	<b>18 978</b>		<b>6 000</b>	<b>8 460</b>			
<b>Total economic classification</b>	<b>2 738 638</b>	<b>2 952 584</b>	<b>3 226 177</b>	<b>3 838 461</b>	<b>3 871 492</b>	<b>3 871 492</b>	<b>4 212 959</b>	<b>4 893 208</b>	<b>5 235 864</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>26 614 474</b>	<b>29 504 301</b>	<b>32 027 013</b>	<b>35 059 567</b>	<b>34 792 239</b>	<b>34 661 216</b>	<b>37 136 979</b>	<b>39 705 377</b>	<b>42 540 295</b>
Compensation of employees	23 848 271	26 181 603	28 034 922	30 449 770	30 237 561	30 106 357	32 648 562	34 996 356	37 608 523
Salaries and wages	20 446 226	22 451 864	24 017 701	26 235 694	26 019 735	25 888 531	28 130 328	30 158 173	32 407 658
Social contributions	3 402 045	3 729 739	4 017 221	4 214 076	4 217 826	4 217 826	4 518 234	4 838 183	5 200 865
Goods and services	2 762 802	3 322 698	3 992 073	4 609 797	4 554 678	4 554 859	4 488 417	4 709 021	4 931 772
Administrative fees	2	73 374	125 803	128 067	163 021	163 019	124 445	131 583	137 768
Advertising	673	2 314	1 532	3 607	3 314	3 674	6 619	6 980	7 309
Minor assets	71	8	4	256	1 099	958	1 353	1 442	1 510
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 443	5 799	27 674	30 544	11 145	11 145	11 563	20 157	21 105

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Communication (G&S)	38 154	31 031	33 730	31 510	32 418	32 425	37 128	37 568	39 334
Computer services		26 819	281 105	113 000	125 000	125 000	111 417	117 768	123 303
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Legal services						5			
Contractors	140	211 488	224 499	158 641	160 237	160 289	128 915	136 258	142 662
Agency and support / outsourced services	694 803	845 237	828 651	983 916	984 716	984 011	982 575	1 026 987	1 078 091
Fleet services (including government motor transport)	179	823	640	1 438	2 878	2 729	4 514	4 763	4 987
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	401 454	436 094	436 149	668 103	895 574	895 773	724 180	751 549	786 872
Inventory: Materials and supplies									
Inventory: Other supplies	727 006	178 004	449 409	420 772	396 212	396 201	405 594	428 388	448 522
Consumable supplies	3 683	7 257	28 699	38 587	41 318	41 606	57 599	60 782	63 639
Consumable: Stationery, printing and office supplies	2 216	1 586	1 186	3 442	3 381	3 351	4 019	4 238	4 438
Operating leases	1 852	1 819	2 710	15 733	10 218	17 539	21 677	22 902	23 978
Property payments	308 809	368 859	509 265	558 987	572 712	567 907	618 010	651 376	681 990
Transport provided: Departmental activity	563 995	819 031	915 718	1 110 858	1 096 066	1 093 615	1 180 193	1 245 537	1 304 078
Travel and subsistence	5 561	8 395	8 663	26 598	25 800	25 380	25 529	65 451	68 522
Training and development	6 569	293 043	290	191 806	11 594	12 179	27 216	25 608	25 405
Operating payments	3 206	7 017	68 134	75 361	6 643	6 803	7 122	1 449	1 517
Venues and facilities	2 986	1 693	46 291	47 572	10 333	10 251	7 757	(32 812)	(34 355)
Rental and hiring		3 007	1 921	999	999	999	992	1 047	1 097
Interest and rent on land	3 401		18						
Interest	3 401		18						
<b>Transfers and subsidies</b>	<b>2 492 313</b>	<b>2 100 931</b>	<b>2 380 484</b>	<b>2 260 836</b>	<b>2 760 883</b>	<b>2 891 883</b>	<b>2 786 390</b>	<b>2 956 025</b>	<b>3 098 400</b>
Non-profit institutions	2 323 231	1 930 129	2 240 084	2 136 912	2 636 959	2 767 959	2 655 650	2 818 225	2 950 265
Households	169 082	170 802	140 400	123 924	123 924	123 924	130 740	137 800	148 135
Social benefits	169 033	170 802	140 098	123 924	123 720	123 720	130 740	137 800	148 135
Other transfers to households	49		302		204	204			
<b>Payments for capital assets</b>	<b>16 789</b>	<b>1 328</b>	<b>35 674</b>	<b>7 128</b>	<b>8 869</b>	<b>8 892</b>	<b>5 609</b>	<b>5 918</b>	<b>6 197</b>
Buildings and other fixed structures			22 410						
Buildings			22 410						
Other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Machinery and equipment	16 789	1 328	5 568	7 128	7 569	7 592	5 609	5 918	6 197
Other machinery and equipment	16 789	1 328	5 568	7 128	7 569	7 592	5 609	5 918	6 197
Payments for financial assets									
<b>Total economic classification</b>	<b>29 123 576</b>	<b>31 606 560</b>	<b>34 443 171</b>	<b>37 327 531</b>	<b>37 561 991</b>	<b>37 561 991</b>	<b>39 928 978</b>	<b>42 667 320</b>	<b>45 644 892</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>		<b>4 645</b>		<b>20 000</b>	<b>20 000</b>	<b>20 000</b>			
<b>Goods and services</b>		<b>4 645</b>		<b>20 000</b>	<b>20 000</b>	<b>20 000</b>			
Consultants and professional services: Business and advisory services		4 645		20 000	20 000	20 000			
Operating leases									
<b>Transfers and subsidies</b>	<b>635 368</b>	<b>685 362</b>	<b>731 719</b>	<b>834 194</b>	<b>834 194</b>	<b>834 194</b>	<b>901 175</b>	<b>949 923</b>	<b>994 570</b>
Non-profit institutions	635 368	685 362	731 719	834 194	834 194	834 194	901 175	949 923	994 570
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>635 368</b>	<b>690 007</b>	<b>731 719</b>	<b>854 194</b>	<b>854 194</b>	<b>854 194</b>	<b>901 175</b>	<b>949 923</b>	<b>994 570</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 823 696</b>	<b>2 036 876</b>	<b>2 306 175</b>	<b>2 843 530</b>	<b>2 753 531</b>	<b>2 752 467</b>	<b>3 163 427</b>	<b>3 917 601</b>	<b>4 210 195</b>
Compensation of employees	1 817 966	2 014 882	2 284 440	2 811 746	2 723 386	2 722 323	3 131 156	3 883 574	4 174 570
Salaries and wages	1 553 085	1 720 540	1 950 285	2 435 910	2 349 050	2 347 789	2 712 529	3 363 732	3 615 740
Social contributions	264 881	294 342	334 155	375 836	374 336	374 534	418 627	519 842	558 830
<b>Goods and services</b>	<b>5 730</b>	<b>21 994</b>	<b>21 735</b>	<b>31 784</b>	<b>30 145</b>	<b>30 144</b>	<b>32 271</b>	<b>34 027</b>	<b>35 625</b>
Administrative fees		6			73	73			
Advertising		90	266	642	642	642	362	382	400
Minor assets	26						84	89	93
Catering: Departmental activities		286	534	288	288	288	723	762	798
Communication (G&S)	113	174	224	510	463	452	510	538	563
Computer services									
Agency and support / outsourced services					3 000	3 000	10	11	12

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Fleet services (including government motor transport)	76		344	410	410	410	410	433	453
Inventory: Learner and teacher support material		5 593	4 534	6 089	6 629	6 629	6 725	7 094	7 427
Inventory: Other supplies	1 031	309	47		484	569	200	211	221
Consumable supplies	3 339	4 848	3 286	12 966	9 638	9 535	9 412	9 921	10 387
Consumable: Stationery, printing and office supplies	187	536	583	686	735	752	691	729	763
Operating leases	70	464	1 485	1 090	1 090	1 090	1 090	1 150	1 204
Property payments		234	8 672	4 522	4 522	4 522	9 122	9 614	10 066
Transport provided: Departmental activity			210	100	100	100	290	306	320
Travel and subsistence	655	690	309	200	220	231	300	316	331
Training and development		8 741	1 057	3 853	1 563	1 563	1 686	1 779	1 863
Operating payments	233	23	98	363	223	223	363	383	401
Venues and facilities			13	15	15	15	109	115	120
<b>Transfers and subsidies</b>	<b>363 514</b>	<b>373 487</b>	<b>485 724</b>	<b>624 084</b>	<b>626 884</b>	<b>627 947</b>	<b>879 550</b>	<b>926 908</b>	<b>1 021 327</b>
Non-profit institutions	354 658	362 627	476 555	621 070	622 370	622 370	876 194	922 741	1 016 847
Households	8 856	10 860	9 169	3 014	4 514	5 577	3 356	4 167	4 480
Social benefits	8 856	10 395	9 149	3 014	4 514	5 577	3 356	4 167	4 480
<b>Payments for capital assets</b>	<b>46</b>	<b>666</b>	<b>372</b>		<b>170</b>	<b>171</b>			
Machinery and equipment	46	666	372		170	171			
Other machinery and equipment	46	666	372		170	171			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 187 256</b>	<b>2 411 029</b>	<b>2 792 271</b>	<b>3 467 614</b>	<b>3 380 585</b>	<b>3 380 585</b>	<b>4 042 977</b>	<b>4 844 509</b>	<b>5 231 522</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>485 116</b>	<b>522 383</b>	<b>531 548</b>	<b>681 611</b>	<b>683 378</b>	<b>683 377</b>	<b>1 176 205</b>	<b>1 400 974</b>	<b>1 588 803</b>
Compensation of employees	363 138	416 335	473 828	549 147	581 143	581 142	875 084	1 082 907	1 255 241
Salaries and wages	362 840	415 974	473 341	548 671	580 671	580 670	874 580	1 082 376	1 254 670
Social contributions	298	361	487	476	472	472	504	531	571
Goods and services	121 978	106 048	57 720	132 464	102 235	102 235	301 121	318 067	333 562
Administrative fees		3 488	8 606	7 030	8 030	8 030	7 416	7 817	8 184
Minor assets	1			10	10	10	25	26	27
Catering: Departmental activities				20			20	21	22
Communication (G&S)	1 606		30	110	110	110	150	158	165
Consultants and professional services:	11 880	3 255		23 507	23 507	23 507	34 800	38 138	39 866

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Business and advisory services									
Contractors			2	886	1	1	920	970	1 016
Agency and support / outsourced services	529			300			320	337	353
Fleet services (including government motor transport)			40	60	60	60	65	69	72
Inventory: Learner and teacher support material	106 904	62 179	46 949	58 671	69 491	69 491	255 243	268 253	281 471
Inventory: Other supplies									
Consumable supplies	19	26	8	14	19	16	16	17	18
Consumable: Stationery, printing and office supplies	136	214	260	315	280	283	482	507	531
Operating leases	83		159	80	80	80	94	99	104
Property payments	398	72	1 205						
Travel and subsistence	422	428	263	565	620	620	660	696	729
Operating payments		590	198	827	27	27	910	959	1 004
<b>Transfers and subsidies</b>	<b>178 490</b>	<b>150 840</b>	<b>188 069</b>	<b>174 675</b>	<b>204 948</b>	<b>204 949</b>	<b>226 555</b>	<b>238 789</b>	<b>250 012</b>
Non-profit institutions	178 485	150 840	188 059	174 675	204 944	204 944	226 555	238 789	250 012
Households	5		10		4	5			
Social benefits	5		10		4	5			
<b>Payments for capital assets</b>	<b>177</b>	<b>188</b>	<b>92</b>	<b>539</b>	<b>499</b>	<b>499</b>	<b>269</b>	<b>284</b>	<b>297</b>
Machinery and equipment	177	188	92	539	499	499	269	284	297
Other machinery and equipment	177	188	92	539	499	499	269	284	297
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>663 783</b>	<b>673 411</b>	<b>719 709</b>	<b>856 825</b>	<b>888 825</b>	<b>888 825</b>	<b>1 403 029</b>	<b>1 640 047</b>	<b>1 839 112</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>420 348</b>	<b>287 596</b>	<b>304 664</b>	<b>257 196</b>	<b>458 373</b>	<b>458 373</b>	<b>432 017</b>	<b>309 265</b>	<b>199 414</b>
Compensation of employees	34 119	26 462	32 668	43 319	44 688	44 688	45 000	47 449	47 449
Salaries and wages	32 783	23 851	29 081	40 014	41 383	39 787	38 000	39 449	39 449
Social contributions	1 336	2 611	3 587	3 305	3 305	4 901	7 000	8 000	8 000
Goods and services	386 229	261 134	271 996	213 877	413 685	413 685	387 017	261 816	151 965
Advertising	141	70							
Communication (G&S)									
Legal services									
Contractors	1 667	655	758				23 294	101 794	53 689
Agency and support / outsourced services									
Inventory: Other supplies	92 926	86 538	18 361						



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Property payments	290 781	172 136	238 075	211 996	409 604	409 604	360 359	155 722	93 976
Travel and subsistence	714	1 523	2 427	1 880	4 080	4 080	3 364	4 300	4 300
Operating payments		206							
Transfers and subsidies		50	77						
Payments for capital assets	2 430 580	1 689 014	1 338 599	1 692 340	1 241 163	1 241 163	1 104 381	1 500 242	1 696 949
Buildings and other fixed structures	2 407 325	1 674 332	1 294 336	1 686 472	1 110 295	1 110 295	1 080 381	1 476 242	1 676 949
Buildings	2 407 325	1 674 332	1 294 336	1 686 472	1 110 295	1 110 295	1 080 381	1 476 242	1 676 949
Machinery and equipment	45	476							
Other machinery and equipment	45	476							
Land and sub-soil assets	23 210	14 206	44 263	5 868	130 868	130 868	24 000	24 000	20 000
Software and other intangible assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>2 850 928</b>	<b>1 976 660</b>	<b>1 643 340</b>	<b>1 949 536</b>	<b>1 699 536</b>	<b>1 699 536</b>	<b>1 536 398</b>	<b>1 809 507</b>	<b>1 896 363</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>767 185</b>	<b>718 472</b>	<b>708 477</b>	<b>995 884</b>	<b>795 178</b>	<b>795 146</b>	<b>1 010 689</b>	<b>1 070 475</b>	<b>1 120 785</b>
Compensation of employees	455 171	399 437	330 438	421 220	368 319	368 287	441 077	462 678	484 424
Salaries and wages	451 547	396 923	329 631	421 220	368 319	367 665	441 077	462 678	484 424
Social contributions	3 624	2 514	807			622			
Goods and services	312 014	319 035	378 039	574 664	426 859	426 859	569 612	607 797	636 361
Administrative fees	5 684	4 353	4 852	3 629	3 692	3 692	3 821	4 027	4 216
Advertising	5 901	4 162	5 540	5 320	4 214	4 214	17 928	18 896	19 784
Minor assets	319	223	12	1 181	921	921	599	631	661
Bursaries: Employees		1 514	393	5 000	5 000	5 000	5 275	5 560	5 821
Catering: Departmental activities	3 951	301	3 313	5 584	5 057	5 057	6 044	6 371	6 671
Communication (G&S)	4 301	4 321	4 112	8 265	8 084	8 084	7 523	7 930	8 303
Computer services	1 845	1 655	10 699	20 028	16 893	16 886	16 684	17 585	18 412
Consultants and professional services: Business and advisory services		13	5 822	6 144		7			
Contractors	546	1 017	8 937	2 574	9 141	9 141	9 890	10 424	10 914
Agency and support / outsourced services	13 663	1 634		19 093	18 408	18 408	19 667	20 729	21 704
Fleet services (including government motor transport)	3 359	2 176	4 194	15 361	11 779	11 779	6 648	7 007	7 337
Inventory: Learner and teacher support material	26 382	5 977	20 821	13 376	6 908	6 908	15 104	15 919	16 668

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Inventory: Other supplies	427		91						
Consumable supplies	3 390	2 232	1 137	38 243	5 067	5 948	47 837	50 421	52 791
Consumable: Stationery, printing and office supplies	10 444	9 156	6 127	14 756	14 890	14 009	12 078	12 730	13 328
Operating leases	16 843	16 263	20 178	23 692	26 908	26 908	24 120	25 422	26 617
Property payments	1 056	443							
Transport provided: Departmental activity	6 502	1 078	1 188	3 866	3 157	3 157	4 581	4 828	5 055
Travel and subsistence	72 320	85 551	94 988	105 643	132 058	132 058	112 579	118 661	124 232
Training and development	59 651	125 461	94 401	167 440	37 836	37 836	133 781	141 004	147 631
Operating payments	54 486	39 734	70 645	89 835	89 535	89 535	95 952	108 557	113 660
Venues and facilities	20 928	11 771	20 281	25 634	26 148	26 148	29 501	31 095	32 556
Rental and hiring	16		308		1 163	1 163			
Interest and rent on land									
Interest									
<b>Transfers and subsidies</b>	<b>366 822</b>	<b>287 271</b>	<b>332 033</b>	<b>391 709</b>	<b>432 830</b>	<b>432 862</b>	<b>425 324</b>	<b>452 850</b>	<b>474 134</b>
Departmental agencies and accounts	79 350	84 639	95 312	105 143	105 143	105 143	113 229	123 902	129 725
Provide list of entities receiving transfers	79 350	84 639	95 312	105 143	105 143	105 143	113 229	123 902	129 725
Non-profit institutions	51 335	18 143	23 185	9 506	50 627	50 627	19 797	20 866	21 847
Households	236 137	184 489	213 536	277 060	277 060	277 092	292 298	308 082	322 562
Social benefits	327	121				30			
Other transfers to households	235 810	184 368	213 536	277 060	277 060	277 062	292 298	308 082	322 562
<b>Payments for capital assets</b>	<b>76 370</b>	<b>76 570</b>	<b>127 172</b>	<b>127 797</b>	<b>121 120</b>	<b>121 120</b>	<b>131 805</b>	<b>138 923</b>	<b>145 453</b>
Machinery and equipment	76 370	76 570	126 892	127 797	121 120	121 120	131 805	138 923	145 453
Transport equipment	7								
Other machinery and equipment	76 363	76 570	126 892	127 797	121 120	121 120	131 805	138 923	145 453
Software and other intangible assets			280						
<b>Payments for financial assets</b>		<b>21 741</b>							
<b>Total economic classification</b>	<b>1 210 377</b>	<b>1 104 054</b>	<b>1 167 682</b>	<b>1 515 390</b>	<b>1 349 128</b>	<b>1 349 128</b>	<b>1 567 818</b>	<b>1 662 248</b>	<b>1 740 372</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>35 351</b>	<b>201 037</b>	<b>30 000</b>	<b>257 196</b>	<b>257 196</b>	<b>257 196</b>	<b>332 476</b>	<b>279 030</b>	<b>290 177</b>
<b>Goods and services</b>	<b>1 269</b>	<b>174 575</b>		<b>213 877</b>	<b>213 877</b>	<b>213 877</b>	<b>286 102</b>	<b>229 380</b>	<b>238 144</b>
Advertising	141	70							
Communication (G&S)									
Contractors	21	654							
Inventory: Other supplies	393								
Operating leases									

Property payments	172 116			211 996	211 996	211 996	284 112	227 281	235 944
Travel and subsistence	1 523			1 880	1 880	1 880	1 989	2 098	2 199
Transfers and subsidies	50								
Payments for capital assets	1 350 338	1 267 059	1 343 073	1 217 519	1 217 519	1 217 519	1 165 281	1 236 219	1 295 557
Buildings and other fixed structures	1 350 293	1 252 377	1 343 073	1 211 651	1 211 651	1 211 651	1 157 366	1 225 843	1 284 683
Buildings		1 252 377	1 343 073	1 211 651	1 211 651	1 211 651	1 157 366	1 225 843	1 284 683
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	5 868	5 868	7 915	10 376	10 874
Software and other intangible assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>1 385 689</b>	<b>1 468 146</b>	<b>1 373 073</b>	<b>1 474 715</b>	<b>1 474 715</b>	<b>1 474 715</b>	<b>1 497 757</b>	<b>1 515 249</b>	<b>1 585 734</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>32 399</b>	<b>34 434</b>	<b>29 959</b>	<b>37 907</b>	<b>37 907</b>	<b>37 907</b>	<b>30 578</b>	<b>31 934</b>	<b>32 509</b>
Compensation of employees	1 980	2 497	2 425	2 566	2 566	2 566	2 707	2 853	2 926
Salaries and wages	1 786	2 322	2 425	2 566	2 566	2 566	2 527	2 663	2 728
Social contributions	194	175					180	190	198
<b>Goods and services</b>	<b>30 419</b>	<b>31 937</b>	<b>27 534</b>	<b>35 341</b>	<b>35 341</b>	<b>35 341</b>	<b>27 871</b>	<b>29 081</b>	<b>29 583</b>
Administrative fees		435	139	174	174	174	174	183	191
Advertising	292		250	250	250	250	750	791	775
Minor assets	4								
Catering: Departmental activities	1 144	1 937	1 459	2 100	2 100	2 100	2 130	2 245	2 292
Communication (G&S)	16								
Agency and support / outsourced services	2 287	844	2 150	2 350	2 350	2 350	2 350	2 477	2 484
Fleet services (including government motor transport)			170	170	170	170	170	179	187
Inventory: Learner and teacher support material	13 185	4 063	6 997	8 500	8 500	8 500	7 176	7 564	7 639
Inventory: Other supplies									
Consumable supplies	155	65	350	350	350	350	350	369	385
Consumable: Stationery, printing and office supplies	1 033	321	1 231	1 431	1 431	1 431	1 431	1 508	1 523
Operating leases			120	149	149	149	0		
Transport provided: Departmental activity	1 527	1 170	2 100	2 400	2 400	2 400	2 776	2 926	3 052

Travel and subsistence	3 345	1 488	2 300	4 700	4 700	4 700	2 300	2 424	2 428
Training and development	5 165	18 240	7 868	9 968	9 968	9 968	5 316	5 307	5 385
Operating payments	2	421					149	157	164
Venues and facilities	2 264	10	1 600	1 899	1 899	1 899	1 899	2 002	2 088
Rental and hiring		2 943	800	900	900	900	900	949	990
<b>Transfers and subsidies</b>	<b>23</b>		<b>6 000</b>				<b>6 000</b>	<b>6 324</b>	<b>6 142</b>
Non-profit institutions			6 000				6 000	6 324	6 142
Households	23								
Social benefits	23								
<b>Payments for capital assets</b>	<b>26</b>	<b>2</b>					<b>291</b>	<b>307</b>	<b>320</b>
Machinery and equipment	26	2					291	307	320
Transport equipment									
Other machinery and equipment	26	2					291	307	320
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>32 448</b>	<b>34 436</b>	<b>35 959</b>	<b>37 907</b>	<b>37 907</b>	<b>37 907</b>	<b>36 869</b>	<b>38 565</b>	<b>38 971</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>605 062</b>	<b>647 659</b>	<b>650 331</b>	<b>686 765</b>	<b>686 765</b>	<b>686 765</b>	<b>745 893</b>	<b>778 768</b>	<b>818 038</b>
Compensation of employees		2 038	5 208	5 768	5 768	5 768	13 140	13 732	14 392
Salaries and wages			5 208	5 745	5 745	5 745	7 128	7 449	7 807
Social contributions		2 038		23	23	23	6 012	6 283	6 585
<b>Goods and services</b>	<b>605 062</b>	<b>645 621</b>	<b>645 123</b>	<b>680 997</b>	<b>680 997</b>	<b>680 997</b>	<b>732 753</b>	<b>765 036</b>	<b>803 646</b>
Advertising	237	320	440	750	750	750	3 000	3 135	3 285
Catering: Departmental activities	19	25	20	163	163	163	245	256	268
Communication (G&S)		27	68	60	60	60	360	376	394
Legal services									
Agency and support / outsourced services	603 497	639 975	629 578	629 989	629 989	629 989	653 345	682 744	717 406
Fleet services (including government motor transport)	39	586	85	220	220	220	1 460	1 526	1 599
Inventory: Learner and teacher support material									
Inventory: Other supplies		3 729		29 000	29 000	29 000	40 000	41 800	43 806
Consumable supplies	5		13 530	15 530	15 530	15 530	27 280	27 817	29 152
Consumable: Stationery, printing and office supplies	155	97	132	325	325	325	1 103	1 153	1 208
Operating leases	463		600				2 400	2 508	2 628
Property payments				3 500	3 500	3 500			
Transport provided:									

Departmental activity									
Travel and subsistence		13	40	400	400	400	900	941	986
Training and development			190				1 080	1 129	1 183
Operating payments	178	150	400	400	400	400	850	888	931
Venues and facilities	469	664	20	630	630	630	730	763	800
<b>Transfers and subsidies</b>	<b>100 861</b>	<b>109 879</b>	<b>162 807</b>	<b>161 817</b>	<b>161 817</b>	<b>161 817</b>	<b>158 682</b>	<b>165 823</b>	<b>173 783</b>
Non-profit institutions	100 861	109 879	162 807	161 817	161 817	161 817	158 682	165 823	173 783
<b>Payments for capital assets</b>	<b>222</b>		<b>10 288</b>	<b>493</b>	<b>493</b>	<b>493</b>	<b>432</b>	<b>451</b>	<b>473</b>
Machinery and equipment	222		10 288	493	493	493	432	451	473
Transport equipment									
Other machinery and equipment	222		10 288	493	493	493	432	451	473
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>706 145</b>	<b>757 538</b>	<b>823 426</b>	<b>849 075</b>	<b>849 075</b>	<b>849 075</b>	<b>905 006</b>	<b>945 042</b>	<b>992 294</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>		<b>50 214</b>	<b>45 624</b>	<b>56 042</b>	<b>56 042</b>	<b>56 042</b>	<b>39 660</b>	<b>41 796</b>	<b>43 326</b>
Compensation of employees			227	246	246	246	2 829	2 973	3 116
Salaries and wages			227	246	246	246	2 829	2 973	3 116
Social contributions									
<b>Goods and services</b>		<b>50 214</b>	<b>45 397</b>	<b>55 796</b>	<b>55 796</b>	<b>55 796</b>	<b>36 831</b>	<b>38 823</b>	<b>40 210</b>
Administrative fees		3 370	4 826	4 300	4 300	4 300	0		
Minor assets			5						
Communication (G&S)			5	6	6	6	5	5	5
Inventory: Learner and teacher support material		27 745	40 277	51 322	51 322	51 322	36 613	38 398	39 765
Travel and subsistence			90	108	108	108	135	333	349
Training and development		13 641	194				20	27	28
<b>Transfers and subsidies</b>	<b>49 810</b>		<b>7 428</b>				<b>17 446</b>	<b>18 389</b>	<b>19 272</b>
Non-profit institutions	49 810		7 428				17 446	18 389	19 272
<b>Payments for capital assets</b>			<b>10</b>				<b>0</b>		
Machinery and equipment			10				0		
Transport equipment									
Other machinery and equipment			10				0		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>49 810</b>	<b>50 214</b>	<b>53 062</b>	<b>56 042</b>	<b>56 042</b>	<b>56 042</b>	<b>57 106</b>	<b>60 185</b>	<b>62 598</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>		<b>11 029</b>	<b>25 751</b>	<b>31 259</b>	<b>31 259</b>	<b>31 259</b>	<b>33 715</b>	<b>35 024</b>	<b>36 512</b>
Compensation of employees		2 637	17 090	20 318	20 318	20 318	21 915	22 575	23 478
Salaries and wages		2 598	17 090	20 318	20 318	20 318	21 915	22 575	23 478
Social contributions		39							
Goods and services		8 392	8 661	10 941	10 941	10 941	11 800	12 449	13 034
Communication (G&S)		170	793	510	510	510	510	538	563
Fleet services (including government motor transport)			800	410	410	410	410	433	453
Inventory: Learner and teacher support material		5 466	3 490	6 089	6 089	6 089	6 725	7 094	7 427
Consumable supplies		74	10	30	30	30	30	32	34
Consumable: Stationery, printing and office supplies		536	670	686	686	686	686	724	758
Operating leases		450	1 180	1 090	1 090	1 090	1 090	1 150	1 204
Travel and subsistence			350	200	200	200	300	316	331
Training and development		1 696	1 368	1 563	1 563	1 563	1 686	1 779	1 863
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>		<b>659</b>	<b>700</b>						
Machinery and equipment		659	700						
Transport equipment									
Other machinery and equipment		659	700						
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		<b>11 688</b>	<b>26 451</b>	<b>31 259</b>	<b>31 259</b>	<b>31 259</b>	<b>33 715</b>	<b>35 024</b>	<b>36 512</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>28 661</b>	<b>9 791</b>	<b>8 375</b>	<b>2 089</b>	<b>2 089</b>	<b>2 089</b>	<b>2 103</b>		
Compensation of employees	28 661	9 791	8 375	2 089	2 089	2 089	2 103		
Salaries and wages	28 661	9 791	8 375	2 089	2 089	2 089	2 103		
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>28 661</b>	<b>9 791</b>	<b>8 375</b>	<b>2 089</b>	<b>2 089</b>	<b>2 089</b>	<b>2 103</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	918	2 537	2 480	2 985	2 985	2 985			
Compensation of employees	918	2 537	2 480	2 985	2 985	2 985			
Salaries and wages	918	2 537	2 480	2 985	2 985	2 985			
Social contributions									
Goods and services									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	918	2 537	2 480	2 985	2 985	2 985			



