

VOTE 5

DEPARTMENT OF EDUCATION

To be appropriated by vote in 2021/22	R 53 458 053 000
Responsible Executing Authority	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. OVERVIEW

Vision

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

Mission

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

Strategic Overview

The department will be guided by a set of nine outcomes and related priorities which are strategically centred on the sustained delivery of the department's Impact Statement of ***"Access to quality education that leads to improved quality of life (eliminating poverty and reducing inequality), employability and social cohesion"*** as per the revised 2020-2025 Strategic Plan.

The department's interventions will focus on maximising key educational outputs in five strategic areas: providing quality Early Childhood Development (ECD) services; delivering high quality basic education services across the foundation, intermediate, senior and further education and training phases; creating safe schools and promoting social cohesion; changing the education landscape; and facilitating the transition to post-schooling opportunities and the world of work.

To promote and realise the rights of every child especially the most disadvantaged, the department will continue to make significant progress in all five strategic areas and cross-cutting priorities of gender equality which represent the greatest provincial challenges in learning. The Strategic Plan integrates the five strategic areas, the nine outcomes and priorities to contribute to impact change.

The following are the key priorities of the department:

- Ensuring that all teaching and learning occurs in a safe space and that all required COVID-related health protocols are maintained is the single biggest over-riding consideration in implementing all of our plans
- The preparation to make two years of ECD compulsory for all children, including strengthening practitioner training
- The achievement of 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
- The execution of new innovative ways of assessing learners through the National Integrated Assessment Framework focussing on Grades 3, 6 and 9
- Changes to the school curriculum and provision of the necessary resources to prepare learners for the 4th Industrial Revolution through E-learning
- The provision of quality teaching and learning outcomes by enhancing the skills and competencies of educators including the school management teams that consist of the school principal, deputy principal and subject heads
- The appointment of adequately qualified educators whose subject content knowledge is at the required levels, and enforcement of accountability
- The replacement of unsafe, inadequate school buildings and sanitation facilities
- The rationalisation of schools, including the closing of small schools
- The twinning of schools to promote resource sharing and social cohesion
- A programme of multi-certification of learners whereby learners are certified at certain grade levels in life skills such as swimming and driving (K53)
- An intensified School Safety programme to address the escalation of incidents of violence in schools
- Strengthening bursary, learnership, internship and experiential work placement programmes

- Improving public sector skills in the province.

Strategies

In support of quality teaching and learning, the department has introduced support strategies to improve all phases of the curriculum.

General Education and Training (GET) Language and Mathematics Strategy: incorporates the Reading component

The Literacy and Numeracy (LITNUM) Strategy in the Foundation Phase aims to make further improvements in Language and Mathematics through the Read to Lead Campaign, Library Services and the Book Flood Campaign. The Grade 8 and 9 Mathematics Strategy will continue in the Senior Phase.

Maths Science and Technology (MST) Strategy

The MST strategy will focus on strengthening implementation of the National Development Plan (NDP) and the Action Plan 2019 by increasing learner enrolment in Science, Technology, Engineering and Maths (STEM) subjects whilst improving learners' and teacher capabilities. The strategy is funded by the MST Conditional Grant allocation.

Technical High School (THS) Strategy

This strategy aims to address the skills shortage and unemployment crisis among the youth in the country. Technical Schools will be changed into "Centres of Excellence" and will equip learners with the skills and knowledge that will promote their success in academic career pathing in technical and vocational fields and entrepreneurship. The strategy is also geared towards career advocacy programmes, ongoing teacher training and resourcing schools with modernised equipment that is similar to that used in the industry. Partnerships with industry will play a pivotal role in providing learners with workplace experience, learnerships and skills to promote social and economic development.

Further Education and Training Strategy

The FET strategy is aimed at improving learner performance to ensure that they perform above the national average of 90 per cent matric pass rate and is NDP goal-driven. The strategy will build on innovative teaching methodologies through ICT infrastructural enhancements, digital curriculum and assessment resources.

Secondary School Improvement Programme (SSIP)

The SSIP strategy focuses on providing additional support and materials to learners and educators in secondary schools. The SSIP follows an integrated approach to ensure alignment with the school programme.

Reorganisation of Schools Strategy

Schools of Specialisation

The Schools of Specialisation (SOS) seek to nurture the development of top talent in Gauteng across various disciplines, thereby producing the country's future generation of economic and industrial entrepreneurs and leaders. The SOSs respond to the provincial Transformation, Modernisation and Reindustrialisation (TMR) programme by addressing critical skills shortages in prioritised skill areas as per the economic sectors in each of the province's five economic corridors.

Core functions and responsibilities

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, and ICT and teacher placement. 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.

Main services

- As a provincial education department, the Gauteng Department of Education is responsible for pre-tertiary education excluding Adult Basic Education and Training (ABET) and Further Education and Training (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 provides 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 Gauteng City Region Academy (GCRA) with the focus 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 and 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 provision of learner and teacher support materials (LTSM), administrative equipment and labour-saving devices.
- The National Senior Certificate examinations for Grade 12 and standardised testing for Grades 3, 6 and 9: setting standards, benchmarking as a form of school evaluation. These tests were established to measure and report on institutional and learner performance per school.
- Administrative service: supports modern and innovative schools, transforming public schooling by addressing barriers to access, equity, and redress thereby increasing access to quality pre- and post-school educational opportunities.
- Direct support to schools to improve learner performance and regulatory compliance through whole-school evaluation that will be used to measure school functionality.
- Expanding and modernising school infrastructure including the roll-out of e-learning, the development of smart classrooms and creation of “Schools of the Future”.
- Constructing new schools and laboratories and adding more school libraries to enhance the public-school environment.
- Introducing “Schools of Specialisation” to address the critical skills shortages in South Africa by nurturing the system’s most talented learners in specialised learning spaces.
- Implementing the Gauteng Master Skills Plan II that articulates the provincial skills priorities and provides a roadmap for how we achieve the ambitious vision set out in the plan.

Acts, rules, and regulations

- National Integrated Early Childhood Development Policy (2015).
- 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)
- National Education Information Policy (GN 26766 of 7 September 2004)
- White Paper on e-Education (GN26734 of 26 August 2004)
- The Disaster Management Act, 2002 (Act No. 57 of 2002)
- 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)
- South African Council for Educators Act 31 of 2000, as amended
- Public Finance Management Act (Act No. 1 of 1999), as amended
- Gauteng Education Policy Act (Act No. 12 of 1998), as amended
- Employment Equity Act (Act No. 55 of 1998)
- Skills Development Act (Act No. 97 of 1998), as amended
- The Employment of Educators Act (Act No. 76 of 1998), as amended and the Public Service Act (Proclamation 103 of 1994), as amended
- The Constitution of the Republic of South Africa (Act No. 108 of 1996), as amended
- Batho Pele - “People First”: White Paper on Transforming Public Service Delivery (September 1997)
- National Education Policy Act (Act No. 27 of 1996), as amended
- South African Schools Act (Act No. 84 of 1996), as amended
- Gauteng Schools Education Act (Act No. 6 of 1995), as amended
- Occupational Health and Safety Act (Act No. 85 of 1993)

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2021/20)

In the period under review, the department has made significant progress in the following areas:

Management of COVID-19

The department focused on a number of priorities since the resumption of schooling as per the risk-adjusted approach in June 2020 inclusive of the trimming and re-organisation of the curriculum designed to accommodate the impact of COVID-19; this was an interim deviation from the original curriculum. The priority was to ensure that schools were operational and functional in the context of the COVID-19 pandemic with emphasis on the following:

- Adhering to the COVID-19 health and safety protocols, including daily screening and monitoring; wearing of masks and social distancing; effecting decontamination where COVID-19 positive cases were reported; and providing the necessary psycho-social support where required
- Ensuring that proper hygiene (access to water and sanitation) was maintained in every school. The Department had to provide alternative water (water tanks) and sanitation (mobile chemical toilets) where there was a disruption in municipal services or where facilities were out of order due to vandalism.
- Supplementing school infrastructure by providing additional mobile classrooms where overcrowding was a problem
- Adjusting school timetables and allowing learners to rotate in order for the social distancing requirement of 50% maximum capacity of a school and to observe 1 meter social distancing in classrooms. The Department reverted to the original curriculum upon reopening for the 2021 academic year.

The impact of COVID-19 on schooling has been immense to date and is envisaged to have a further marked impact on the strategy and operations of the Department. The main focus in most schools during the initial reopening and resumption of designated grades (Grades 7 and 12) was on ensuring adherence to the health and safety protocols for managing COVID-19. COVID-19 disruptions caused a significant reduction in teaching time. This translated into severe learning losses for the majority of our learners. We have in the last few months begun to devise a multi-year curriculum recovery plan that addresses learning losses in every subject and every grade. We have also had to revisit our e-learning strategy and approach to emphasise support for remote teaching and blended learning

In order to continue to ensure access to quality education, the Department prioritises the following support interventions: school nutrition, scholar transport, security and school health. These are critical to ensuring that schools are fully COVID-19 compliant and meet all required health and safety protocols.

With regard to education support interventions in response to COVID-19, we prioritised the following interventions in 2020/21:

- **School nutrition:** There was an additional need to promote and enforce good hygiene practices in food preparation centres and feeding points. There was a need to procure additional utensils for schools.
- **Scholar transport:** There was a need for additional learner transport buses to manage social distancing as well as additional resources for the disinfection and cleaning of buses. Additional PPEs for the drivers and bus conductors was also required.
- **School health:** The School Health programme experienced additional budget pressure to cater for communication, training and orientation of officials, educators and learners. The department resumed the 'Health Wednesdays' programme for contact and online training.
- **Security:** The Department prioritised access control and surveillance systems in schools as part of regulating the COVID-19 schooling environment.

Outcome 1: All children completing Grade R should be school-ready

Priority: Complete the universalisation of Grade R and begin the preparations 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 sector. A total of 125 642 learners are enrolled in Grade R, 112 886 learners are in 1 386 public schools whereas 16 898 learners are in independent schools and 21 068 learners are registered in Community-Based Sites (CBS). To further accelerate access to Grade R, the Department has provided 23 additional Grade R classrooms that include those in replacement schools. An action plan was developed for the Universalisation of Grade R which includes focussing on independent schools to register Grade R classes and enforcing utilisation of South African School Administration Management System (SASAMS) for reporting Grade R data.

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. The provision of curriculum resource documents for Grade R continued. Approval to print the Curriculum Assessment Policy Statement (CAPS) for the three Grade R Subjects, exemplar

lesson plans and pictorial daily programmes for public schools and Community Based Sites (CBS) was granted and the service providers were appointed. Quality assurance of Language and Mathematics on CAPS was conducted to improve these subjects.

Practitioner Training

Capacity building workshops and training were provided to improve the quality of teaching and learning in the classroom. Orientation was conducted for facilitators to train Grade R practitioners on assessment practices. Two of the four training sessions were conducted and attended by 501 practitioners. The training programme for 318 (80%) departmental heads on 'Leading and Managing Grade R' was delivered through an on-line platform. The mediation of Coding and Robotics resources for 726 schools which were grouped per district was conducted over three sessions per group. 1 000 Pre-Grade R practitioners were trained on the National Curriculum Framework (NCF); these trainees were provided with NCF documents and data for on-line connection prior to the commencement of training.

Two hundred and thirty one Grade R Practitioners are enrolled for the four-year B.Ed. Foundation Phase degree. Ten practitioners are currently in their third year of completing the B.Ed. Foundation Phase Degree (Cohort 1) programme while 431 Grade R Practitioners are enrolled for the three-year Diploma in Grade R Teaching with North West University (NWU). The process of evaluating Grade R practitioners' qualifications at the Department of Higher Education and Training (DHET) was undertaken.

Early Identification Programme

To ensure early identification of barriers relating to Mathematics and Language learning in Grade R, special focus was given to the Home Languages (HL) and Mathematics Improvement Programme. Provincial Guidelines for early identification and support to learners with barriers to learning were developed and mediated at all districts. Grade R learners were screened to identify barriers to learning. Support strategies were developed to address; curriculum differentiation and different learning styles. Mediation of the pre-screening tools for Pre-Grade R was conducted for facilitators who will be training practitioners on the NQF. MC Kharbai Special School, Reinotswe Special School and Dominican Special School for the Deaf were supported with the implementation of the Grade R curriculum.

Grade R in Community Based Sites (CBSs)

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. Preparations were made for supporting ECD practitioners from CBSs. Curriculum support was provided at Boitumelo Community Based Centre, Mphe Thuto, Leratong Early Childhood Centre, Rea Ruta Pre School and Sunshine Community Based Centre. A submission to print curriculum resource documents for Grade R subjects was developed as well as exemplar lesson plans and pictorial daily programmes. Preparations for Pre-Grade R training on the NCF has been finalised for 1 000 trainees who were identified and registered for the training.

Shifting of Policy and Programmes from GDSD to GDE

The department, with the GDSD, the Gauteng Department of Health and municipalities worked on a plan for the migration of ECD functions from GDSD to the Gauteng Department of Education (GDE). An online consultative meeting was held with the Department of Basic Education (DBE) to unpack the mandate as well as to give an update regarding the process of shifting of Grade R. The meeting was attended by the legal representatives of the DBE and GDSD. The issues discussed included:

- Diagnostic Report: ECD Function shift
- Progress on the Function Shift and the Stakeholder Engagement Plan
- The National and Provincial Proclamations and their implications
- Assessment of the current status of ECD in the province to give proper effect to the policy position.

Outcome 2: Every learner completing the Foundation Phase with the necessary Language and Mathematics competencies

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

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 languages, Grade 1 learners were taught phonics to improve correct pronunciation, taught handwriting to improve writing ability and were exposed to a large variety of stories to enrich their language development. In Mathematics, the submission for the procurement of 2 722 Grade 1 Mathematics kits was approved and is awaiting procurement of the resources aimed at supporting the teaching of mathematical concepts.

To support Life Skills, schools were visited to monitor the implementation of the trimmed Annual Teaching Plans (ATPs), core and fundamentals. Schools adhered to the stipulated COVID-19 requirements. Teachers worked with smaller groups of about 20 learners per class and this improved discipline. Teachers provided individual attention to learners in promoting the understanding of content with enough attention paid to learners experiencing barriers to learning.

Strengthening the teaching of Home Languages in the Foundation Phase

In the Foundation Phase, exemplar lesson and assessment plans were developed in line with the DBE ATPs. Mediation was also conducted to prepare for the re-opening of schools.

Incremental Introduction of African Languages (IIAL)

The department continued with the implementation of Incremental Introduction of African Languages (IIAL) in 356 schools in the province. This seeks to further the aims of the Language in Education Policy (LiEP) to achieve language equity and to redress the lack of emphasis on previously disadvantaged African languages. Monitoring and support of IIAL schools were conducted. Lessons were conducted with the use of scripted lesson plans. Teachers were assisted on how to develop more detailed lesson plans with clear intentions and success criteria. 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. No shortages of Grade 1 IIAL toolkits have been reported thus far. However, Grade 2 & 3 resources remains a challenge and all shortages were communicated to DBE.

Read to Lead Campaign

This programme is intended to enhance independent reading beyond the classroom in the Foundation Phase. It is initiated by the DBE in line with the language framework whereby schools are to encourage learners to read for enjoyment. Reading activities were shared through video clips and visuals. Schools took the initiative of requesting learners to send their video clips via “Tik-Tok” to observe reading during lockdown at the various stages. The Literacy Bus visited 14 schools and officials read to 252 Grade R learners. Schools were consulted in advance to declare their readiness for the service to ensure that COVID-19 precautions were adhered to and books that are going to be used to prepare for the 2021 Phendulani Literacy Quiz competition were ordered to be delivered.

Reading clubs

Reading clubs were established in collaboration with Library Services. Curriculum officials were assisted at Districts where posts for Library Services were vacant. The Provincial Coordinator and all Subject Advisors were registered and are active members of the GDE Digital Library.

Drop All and Read (DAR)

The DAR programme is rolled out 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. Monitoring of this programme was affected by adherence to lockdown regulations in the reporting period. Activities that learners had to participate in during the days that they are at home were revised as a result of changes to various schooling models. Requests were made to observe one hour of reading daily.

Outcome 3: Intermediate Phase – Every learner completing the Intermediate Phase with the required Language and Mathematics competences***Priority: Strengthening foundations across all General Education Training (GET) grades*****Strengthening the teaching of Home Languages in the Intermediate Phase**

In the Intermediate Phase, exemplar lesson and assessment plans were developed in line with the DBE ATPs. Mediation was also conducted to prepare for the re-opening of schools. Support materials focusing on both Home and First Additional Languages (FAL) were developed. Support was provided to teachers in terms of the teaching of home language. This included focused support provided by District Subject Advisors. School Management Teams (SMTs) and Professional Learning Committees (PLCs) were reached through the cascade model. Teachers were supported on timetabling as well as implementation of the trimmed ATPs.

African languages manuals were developed for training for both the Intermediate and Senior Phases. Mathematics resources including workbooks, worksheets, maths kits and lesson plans were distributed via memory sticks to Mathematics teachers for effective use to enhance teaching and learning. Mathematical charts were procured to assist with creating a learning environment to teach learners critical and more complex content.

Library Services

Library Services officials assisted the Coordination of Curriculum Implementation directorate with training teachers on how to run a successful Reading Club. Training for teachers were conducted by “Nal’ iBali” facilitators. On-line stories suitable for Intermediate Phase learners were provided. The Primary School Library Service visited 16 schools and lent 127 books to teachers.

Library Services provided information on the development of the School Library Catalogue in response to questions asked by DNA Economics which is commissioned by the DBE to conduct a financial analysis of the Early Grade Reading Programme. The evaluation of the school library resources was finalised. The editing of the school library catalogue is at an advanced stage, to be distributed to schools to procure library resources on completion.

In celebration of World Book Day during lockdown, the National Reading Committee requested provinces to submit videos from learners to show why they love and enjoy reading books. Library Services submitted videos from ten learners in the Johannesburg South district. Books that were donated were selected for these learners as a token of appreciation.

Outcome 4: Senior Phase - Every learner completing the Senior Phase with the required Language and Mathematics competences

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

Improve learner performance

To continue improving learner performance across all learning areas in exit grades, curriculum resource packages were developed for all grades. These packages were developed to assist District Subject Advisors (DSAs) to support School Management Teams (SMTs) and teachers in navigating their way through the DBE revised Annual Teaching Plans. Mediation and sharing of the Grade 7 packages was conducted via Google Link, Microsoft Teams, WhatsApp, emails, memory sticks and face-to-face meetings. The link was also uploaded on the GDE Platform. Implementation of COVID-19 lockdown regulations at the various alert levels affected the delivery of work as school visits and mass participation programmes could not be implemented.

Literacy and Numeracy Strategy (LITNUM)

Delivery of the graded readers to schools in all African Languages was conducted; lesson plans are being procured for all schools offering Tshivenda and Xitsonga home languages. A meeting was convened for Teacher Development and Foundation phase Mathematics Curriculum to clarify roles and responsibilities in relation to the Maths Science and Technology (MST) workshops. Mediation was conducted on Grade 2 and 3 Mental Mathematics books with all Foundation Phase Mathematics district officials in all 15 districts. A total of 327 158 Grade 1, 2 and 3 Mental Mathematics kits were procured, and mediation was conducted. Formal tasks were conducted, schedules were completed, and report cards issued. Learners were given the DBE workbooks to take home for consolidation on the days they were not attending school. Parents were provided with guidance on how to help their children with the work.

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). Teachers were trained on the CiPELT methodology to strengthen the teaching of English in the Foundation Phase.

Mathematics intervention

The department continued with the roll-out of the Grade 8 and 9 Mathematics strategy. The strategy document including Grades 1 – 9 was finalised. This strategy is to improve Mathematics performance through relevant resources to support teachers through Mathematics charts and worksheets. The Grade 8 and 9 strategy was embedded within the Grade 1 – 9 Mathematics strategy. The Mathematics strategy was monitored daily in all the 15 districts both in the Intermediate and Senior phases in order to ensure implementation and compliance. A Microsoft Teams workshop was coordinated for 40 Foundation Phase Mathematics lead teachers and 20 Subject Advisors on Base-ten strategies and Additive and Multiplicative Reasoning lessons.

Outcome 5: Youth better prepared for further learning and the world of work

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 following key areas were addressed in order to improve the matric pass rate:

- The quarterly term results were analysed and feedback on achievement was issued.
- Support visits were conducted with section 58-B and underperforming schools.
- The revised promotion requirements were mediated together with the structure of the revised November controlled tests in Grades 10 and 11.
- Additional recovery resources including revised ATPs, examination question banks, study guides, revised School Based Assessments (SBAs), Practical Assessment Tasks (PATs) and policy documents were developed, uploaded and distributed to schools.
- Additional e-content to support learners was compiled; lessons were disseminated and uploaded on the GDE portal/website.
- Special classes for learners at risk were conducted focusing on differentiated and assessment methodologies during the October 2020 holidays. The preliminary diagnostic report was compiled and distributed to subject advisors and schools.
- Subject advisors conducted an additional last push strategy to underperforming schools.
- Exemplar preliminary examination papers and practice National Senior Certificate (NSC) examination papers were distributed to schools.

National Senior Certificate (NCS) Examinations

The 2020 examinations were written at 988 public centres; 250 independent centres; 54 Adult Education and Training (AET) centres and 22 designated centres. More than one million matric learners sat for their final exam from 5 November to 15 December 2020. Internal marks (Orals, SBA and PAT) were submitted to be included in the final marks of candidates after the administration of the external Grade 12 examination. E-marking of Senior Certificate (SC) specific subjects - Business Studies, Accounting, Mathematical Literacy and Life Sciences - was conducted.

The National Assessment Circular 02 of 2020 was implemented. This circular required schools to set their own tests/assessment for all internal grades (Grades 3–11) and administer such tests/tasks. The exam exemplars for Grade 10 and 11 were emailed to districts for schools to administer. A link was provided to assist schools with past common examination papers.

National Senior Certificate

Despite the challenges faced because of the COVID-19 pandemic, the GDE has continued to produce an outstanding matric performance with a pass rate of 83.8 per cent. The GDE pass rate has consistently been higher than the national pass rate and this trend still continues. The average GDE pass rate from 2010 to 2020 was 83.4 per cent as opposed to the national average of 73.3%.

The 2020 pass rate indicates a decrease of 3.4 per cent as compared to the 87.2 per cent pass rate that was obtained in 2019. The decline in the pass rate was anticipated due to the severe challenges encountered by all during the 2020 academic year.

Independent Schools Education Grades 1- 12

The Department registered 4 059 learners for lockdown learning. These were learners who remained registered at their schools and attended prior to the outbreak of COVID-19 but were taught by their parents at their homes during lockdown due to fear of being infected by the virus. These learners wrote the end of the year examinations at the schools where they were registered.

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

The Grade 12 SSIP programme was implemented through the following sub-programmes: Saturday programme, residential camps and walk-in camps. All SSIP campsites were monitored by departmental officials. The SSIP catered for all categories of learners and all the gateway subjects including Home Languages and Tourism.

The SSIP material for Technical Mathematics and Technical Sciences revision comprising of examination type questions was developed and distributed to all schools. It focused mainly on revision to ensure that the learners were adequately prepared before they sat for the final NSC examination. The SSIP programme resumed with COVID-19 social distancing and safety protocols being adhered to.

Outcome 6: Access to relevant curriculum offerings

Priority: 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 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, 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 technical fields especially in schools in previously disadvantaged communities.

The DBE secured an agreement with Radio 2000 to broadcast lessons in all ten gateway subjects with the inclusion of English HL, Tourism, Technical Mathematics and Technical Sciences. Katlehong Comprehensive and John Orr THS applied to offer Civil Services from 2021.

Priority: 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 implementation of coding and robotics in SOSs (focus schools and primary schools under Section 17 governing bodies). The SOSs were prioritised for resourcing with an additional budget for technical subjects. This was implemented to support articulation to TVET Colleges, HEIs and industry. With regard to new technology subjects and specialisations in identified Technical Secondary Schools, six schools were approved to offer Civil Technology specialisations in 2021.

Toyota Forklift organisation is currently working with Thuto-Ke-Maatla Comprehensive School. Both parties held meetings around the implementation of the Forklift programme in this school. Sowerby Engineering, a company that works with air blowers used to move objects, has started working with learners. The objective is for learners to be able to diagnose problems and repair air blowers.

In supporting the SOSs, the existing partnerships between Curtis Nkondo, St Barnabas and Northcliff High Schools are 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. Priority was given to Magaliesburg Secondary School of Specialisation in Agriculture to ensure Practical Assessment Tasks (PATs) completion and curriculum delivery.

Priority: 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 learner, and motivate an interest in pursuing certain study fields and possible careers. However, due to COVID-19 lockdown restrictions the competitions could not take place in 2020. The Provincial Common Assessment Tasks (PCATs) were developed for English Home Language and English First Additional Language for the Foundation Phase.

Priority: Fourth Industrial Revolution, ICT and e-learning

Ensure e-learning capabilities are available in GPG classrooms.

The e-Learning Multimedia Content update was completed in the Grade 11 & 12 ICT Classrooms (no-fee/fee-paying secondary schools). The process entailed updating the operating system, antivirus, IQ software and updating the three forms of digital content which includes grade and subject-specific e-Books as per school curriculum and profiling, Multimedia Digital Content with 2/3D Animations, videos and GDE freely available content. The Grade 11 & 12 teachers in these GPG schools have also been provided with laptops pre-loaded with three forms of digital content.

Impact on learners and educators

Learners in the no-fee paying secondary schools were exposed to the three formats of digital content through the teachers presenting lessons utilising the Classroom LED Board. The Grade 12 learners also used the 3/2 Digital Multimedia content to support and enhance their examination preparations. Two forms of digital content provided to teachers were embedded with the assessment activities to enhance the lesson planning process. This digital content on the teacher laptops mirrored the pre-loaded content in the Classroom LED Board to ensure synergy between the lesson planning process and presentation in class.

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

A post-lockdown Special Schools admissions management plan was developed to be used by schools and District Based Support Teams (DBSTs) to eliminate any admission backlogs created during the lockdown period. Since attending Screening, Identification, Assessment and Support (SIAS) training for the remainder of 2020 was difficult, planning was done with Matthew Goniwe School of Leadership and Governance (MGS LG) to develop online SIAS training. During the COVID-19 lockdown, direct support to care workers, parents and special care centre management was not possible which resulted in virtual/indirect support. Autism-specific considerations guidelines were developed for schools during the coronavirus pandemic.

The collaboration was continued with infrastructure development to ensure water is supplied to Special Schools with water problems. Reintegration standard operating procedures and Special Schools guideline documents were provided for all Special Schools to ensure that learners with barriers to learning and development could successfully and safely be accommodated and supported in Special Schools during the COVID- 19 pandemic.

One planning meeting was held with Special Schools as Resource Centres (SSRC) to ensure plans were in place for each Resource Centre to improve outreach programmes to Full-Service Schools and School Based Support Teams (SBSTs) of neighbouring schools. Approval was given for additional financial support to SSRCs to improve outreach activities to neighbouring schools. The Department provided guidance to the school-based support teams (SBSTs) to improve support provisioning to full-service schools, ensuring that these schools meet the descriptors to be a full-service school as outlined in the policy on the establishment and configuration of FSSs and SSRCs.

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 District Based Support Teams (DBSTs). Assistive devices were procured for special schools from their LTSM allocation.

Guidance and support were provided to special schools to ensure that the reintegration of Standard Operating Procedures (SOP) and Special Schools guideline documents provided to all special schools were successfully implemented. To support School Based Support Teams (SBSTs) and District Based Support Teams (DBSTs), eighteen webinars were hosted during Disability Awareness Month to improve the capacity of SBST and DBST members to support learners with moderate to high support needs.

Outcome 7: Create safe schools that embody social cohesion, patriotism and non-violence***Priority: 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. GDE continued to implement the National School Safety Framework that helps schools to plan and be prepared for any eventuality of crime and its trends in its schools. The continuous strategic meetings with all law enforcement agencies have promoted congeniality between the Gauteng Department of Community Safety, the Community Policing Forums and the South African Police Service.

The department continued its collaboration with various stakeholders and ensured that schools are linked with their local police stations. The SAPS revamped the Adopt-a-Cop programme which will be used to reach more schools and make police more visible in schools. School readiness verification visits also focusing on the safety of schools were conducted. School managers were assisted with ensuring that disciplinary hearings were quickly convened and finalised. Schools were provided with training on procedural compliance so that cases were not unnecessarily compromised.

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

GDE together with the Gauteng Department of Sports, Arts, Culture and Recreation (GDSACR) worked to kindle the love for sports in schools. The two departments teamed up with other stakeholders through the Integrated School Programme to revive sports as a platform of choice for learners. The Integrated School Programme will be launched under the theme: "Wednesday Leagues" and is dependent upon the restrictions imposed by the COVID-19 regulations.

Through the Wednesday Leagues programme, 381 schools have been identified across the province to participate in the football and netball sporting codes. This includes both boy and girl learners from both primary and secondary schools. LSEN learners are included in this sporting programme.

Priority: School health, anti-drugs programmes, girl child support and guidance**Girl Child Support and Guidance Programme**

The partnership was continued with the provincial Department of Social Development (DSD) to support and invest in girl children and empower young woman equally with boy children. Partnership with provincial DSD and several NGOs is also in place targeting the boy child. MIET AFRICA, a not-for-profit African education organisation that aims to improve the lives of children and youth through supporting the provision of quality education for all, donated sanitary towels to benefit over 100 000 girl learners in the province. Distribution was monitored to ensure that each girl learner in secondary school was to benefit as well as learners in special schools and Grade 7 learners in primary schools.

Priority: 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 1 545 562 learners who are currently benefitting from the National School Nutrition Programme (NSNP). The Department continued to service 1 408 public ordinary schools (POSs) declared as no-fee schools, benefiting 1 501 465 learners. A total of 157 703 learners benefited from the scholar transport programme. Monitoring of the programme was conducted by schools, districts and head office officials.

Outcome 8: Change the education landscape to accelerate relevant and quality learning***Priority: Rationalising under-subscribed schools***

Seven schools are under construction; these include three new schools that will be completed in 2020/21 financial year and includes replacement schools. However, there was a delay of works due to school closures as a result of COVID-19; this affected project finish dates.

Priority: Twinning and Resource Optimisation, small schools and normalisation of grade structure of schools**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.

Although direct school related activities were not possible due to COVID-19, meetings were held with the Reorganisation of Schools (ROSs) and potential partners/organisations - some already in our schools, some entering for the first time. All these deliberations were online, ensuring there was no physical contact with the learners.

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.

Continued development of the business requirements for the WSI App was conducted and business processes were developed for synergy with School Readiness. In ensuring implementation of recommendations from previously evaluated schools and the impact of evaluations in schools, the process to conduct a WSE Recommendation Impact Evaluation was initiated.

Tracking grids were updated for the submission of the Annual Academic Performance Report (AAPR) and progress reports based on the School Improvement Plan (SIP) Action Plan. The Department submitted the required evidence to DBE.

Priority: 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. 193 mobile classrooms were delivered to schools in the province to respond to overcrowding and social distancing requirements. Seven schools are under construction; these include 3 new schools that will be completed in 2020/21 financial year. Of these, three targeted schools that are under construction; one school, which is Abram Hlophe Primary School situated in Katlehong (ES), was completed. The remaining two schools are at different stages and are scheduled for completion in the 4th quarter of the 2020/21 financial year. A total of 23 Grade R mobile classrooms were delivered to 21 schools to address social distancing. The Department plans to eradicate schools built entirely or predominantly of asbestos.

Priority: Reposition principals and educator development and support

Teacher development

In response to national and provincial priorities, the Department has enrolled a total of 424 pipeline students with various Higher Education Institutions (HEIs), 333 (Educators below REQV 14) Pipeline students are enrolled for the ACT programme; 91 are enrolled for the MST programme. A total of 268 new bursaries were awarded. 124 students were enrolled for various programmes: B.Ed, B.Ed Hon and Masters Programme. The Department has conducted School Based ICT Committees training on how to support ICT integration in schools.

The Schools of Specialisation (SOS) Technical training proposal has been developed and submitted to the ETDP SETA for approval of budget. 200 female HODs and Deputy Principals and 100 Principals were in the process of being enrolled for the Women in Leadership & Management Programme; ICT Integration for Management proposals were submitted for funding. The management plan is in place to implement the Programme.

Priority: Increase and intensify SGB support and advisory work

School Governing Bodies

The Section 17 School Governing Bodies (SGBs) at each of the paired schools 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). Orientation and Induction of School Governing Bodies on COVID-19 were conducted to ensure that schools were supported and guided on matters affecting SGBs by-elections.

Meetings were held with SGB Coordinators and SGB Associations to discuss:

- An update on the SGB Electronic Management System, Handover Training, AGMs & By-Elections, SGB Functionality Tools and Intervention Training for Schools.
- Associations to review the handover training sessions which already occurred and to present and receive inputs on the preliminary narrative handover report.

Priority: Improve district support and labour dispute resolution mechanisms**Strategic and Operational Planning****Strategic and operational planning**

A new model to collect/receive South African-School Administration Management System (SASAMS) data from schools was developed to ensure that all districts and departmental officials practise social distancing during SA-SAMS submission. The new method will enable the exchange to take place without principals leaving their respective schools; all submissions are to be made electronically. Having the necessary tools of the trade has enabled the Department team to collect data, continue to work remotely and hold virtual meetings through the MS Teams platform.

Priority: Resolve education disputes and implement resolutions: Intervention Unit

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. Out of 181 disputes, 6 cases were finalised in favour of GDE. Since the beginning of 2020/21 financial year, 192 grievances were handled, and 152 completed Advocacy workshops that were conducted to address new approaches to addressing clients' concerns. Employees' grievances were attended to, but more attention was placed on the timeframe for conclusion of those cases.

Outcome 9: To address the needs of Gauteng youth through development programmes and increasing youth employability**Priority: Youth employability****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.

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.

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:

- 30 youth learners are in formal learnership programmes.
- 7 446 youth are benefitting from experiential learning and workplace experience.

Management of Learnership, Internship and Skills Programmes for Youth ensured that youth were employed. However, new programmes were not implemented for the 2020/21 financial year due to the lockdown.

Youth Brigades Project

Unemployed youth and graduates in the province were invited to apply for the Covid-19 Brigades Programme. The programme was part of the Gauteng Department of Education's overall plan to involve youth in limiting community transmission and outbreaks of COVID-19 within the Gauteng education sector. The recruited brigade members were placed in schools and government buildings to assist the Department with screening staff and learners, data capturing and monitoring compliance (social distancing and sanitising). A total of 9 579 unemployed youth aged between 18 and 35 were recruited. Online training sessions were conducted, and 9 579 brigade members were trained on COVID-19 Standard Operating Procedures and Protocols of whom 6 211 were female and 3 368 were male.

Presidential Youth Employment Initiative

The department recruited 10 005 unemployed youth between 18 and 35 years, without a criminal record, for the Presidential Youth Employment Intervention (PYEI) Project. These youths were recruited for a variety of employment opportunities at local schools which include administration, sport, repairs and working as classroom assistants. A total of 10 005 youth was inducted/orientated in the Presidential Youth Employment Intervention (PYEI) Project of whom 6 503 were female and 3 502 male.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The 2020-2025 Strategic Plan outlines the approach that the department will adopt to achieve the socio-economic and educational outcomes in the province over the remaining term of the 6th Administration.

The department's interventions will focus on maximising key educational outputs in the following five key strategic areas as mentioned in the Overview section.

The department will be guided by a set of nine outcomes and related priorities which are strategically centred on sustained delivery of the Department's Impact Statement of ***"Access to quality education that leads to improved quality of life (eliminating poverty and reducing inequality), employability and social cohesion"*** as per the revised 2020-2025 Strategic Plan.

The nine outcomes and priorities are:

Outcome 1: All children completing Grade R should be school-ready

Priority: Complete the universalisation of Grade R and begin the preparations for the introduction of Grade RR

Outcome 1 focuses on Early Childhood Development. The core elements of this goal will focus on Grade R universalisation and preparations for the introduction of Grade RR in all public ordinary schools. The Department will be expanding Grade R to all public primary schools regardless of their socio-economic status. In addition, private Grade R sites will be registered through the introduction of provincial regulations. This is being done to ensure that there is an adequate mix of public, private and community-based Grade R sites. The Department will work with the Gauteng Department of Social Development (GDSD) and municipalities to identify targeted private Grade R centres registered with GDSD and local government and provide them with curriculum support and training. The Department will put in place a process and criteria for funding of only targeted Community Based Sites (CBS).

To further improve the quality of Grade R teaching, all Grade R practitioners are required to acquire a qualification and skills (as per MRTEQ). The Department envisages registering practitioners annually for full-time programmes. In 2021/22, the department aims to register 500 practitioners for the Bachelor of Education degree (Foundation Phase) and 150 practitioners for a Higher Certificate in Education (Bridging module).

Grade R practitioners will attend the following short programmes in the 2020/21 financial year:

- 400 practitioners to attend FP HOD Leadership and Management (Grade R focus) Assessment Practices for Grade practitioners.
- 2000 practitioners to attend programmes on Protocols on Child Abuse.
- 1000 practitioners will attend Home Language programmes.
- 4500 practitioners will attend the Mathematics programme.

Outcomes 2, 3 and 4 will centre around the promotion of quality education in the Foundation Phase, Intermediate Phase and Senior Phase with the main emphasis on Language, Mathematics and Science.

The 2020 academic year was drastically reduced owing to the COVID-19 pandemic. To enable recovery of learning losses, the department developed a Curriculum Risk-Adjusted Strategy which will be implemented over the next three academic years. The Curriculum Risk-Adjusted Strategy will focus on the following key areas to achieve the short and medium-term goals:

- Establishment of the learning losses.
- Curriculum reorganisation, strengthening and alignment to the 2021 academic year.
- Alignment of assessment requirements.
- Instructional leadership support to manage the learning losses.
- Teacher development – active pedagogies, assessment for learning, self-directed learning.
- Support in the form of resources for SMTs, teachers and learners.
- Competence framework.
- Strengthening of curriculum, assessment and pedagogies.
- Teacher development and support
- Alignment of learning and teaching support materials (LTSM).

Annual Teaching Plans (ATPs)

Annual Teaching Plans will be revised and realigned from Grade R-11. The risk-adjusted subject plans will be distributed and mediated across all the phases. The Department will further strengthen home learning programmes to address learning needs created by the rotational model followed by schools. Teaching, learning and assessment guidelines will be provided to support teachers in the classroom.

Priority: Strengthening Foundations across all GET Grades

This priority will focus on improving learner test scores in Literacy/Language and Numeracy/ Mathematics in Grades 3, 6 and 9. The Department has prioritised the development of the General Education and Training (GET) strategy (Grades 1-9) to ensure seamless implementation and synergy of programmes and interventions across the system. A major focus is on the quality of outcomes, moving learners from average (Levels 3 and 4) to good and great performance (Levels 5, 6 and 7). Programmes that have been foregrounded to improve learner performance in exit grades (Grades 3, 6 and 9) include improvement of Grade 1 learner performance; Early Grade Reading Assessment; Drop All and Read (DAR) and Read to Lead Campaign; Incremental Introduction of African Languages (IIAL); and Mathematics Intervention.

Early Grade Reading

The reading plan is part of the Language and Mathematics Strategy that hinges on the following 9 key pillars: assessment and diagnosis, resources, learner support, teacher support, Senior Management Team (SMT) support, District and Head Office, Stakeholder Involvement, Participation in International National and Provincial Assessments, Olympiads and Competitions and research, monitoring and evaluation. Baseline assessments will be conducted in languages at the beginning of the 2021 academic year to identify content gaps. The Early Learning National Assessment will be conducted for Grade 1 learners in selected schools (ELNA - Literacy and Numeracy and implementation of a 10-day Perceptual Programme to enhance readiness for teaching and learning in Grade 1). There will be implementation of the 2019 Oral Reading Fluency report recommendations in the Early Grade Reading Programme. In 2021, the department will implement the Oral Reading Fluency (ORF) assessment to determine reading levels to inform the required support. Reading resources will be provided to all Grade 1-9 learners which will allow teachers to set up reading corners in classrooms. To improve language and literacy teaching competencies, the Department will capacitate educators with the necessary teaching competencies. The department aims to train 1500 Literacy and Language teachers in 2021-2022.

The department will continue to strengthen the Home Language Learning Programme introduced in 408 IsiZulu schools to address learning needs created by the rotational model followed by schools.

To improve Numeracy and Mathematics teaching competencies, the department will provide training to 3273 more teachers in 2021-2022. The department also aims to provide training to 700 Science and Technology teachers in the General Education and Training (GET) phase per annum.

Priority: Provincial, National, Regional and International Learner Assessments

The department will implement new and innovative ways of assessing learners through the National Integrated Assessment Framework for Grades 3, 6 and 9 as a replacement for ANA. Gauteng schools and learners have actively participated in various assessment studies and Olympiads, motivating learners to excel at various subjects and disciplines and stimulating an interest and motivation 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.

A Standard Operation Procedures (SOP) outlining clear step-by-step processes will be developed to strengthen on-site moderation by teachers and heads of departments. The SOP will give meaning to the moderation of an assessment instrument prior to administration, intra-administration of the task and moderation of learners' evidence of work.

In 2021, the department will continue implementing the on-line moderation of School Based Assessment (SBA) in three districts. Twelve more districts will be included in 2022-2023. Analytical moderation will be introduced in schools from 2021. HoDs, teacher moderators, district subject advisors and provincial subject coordinators will be trained on the e-moderation process and increase the number of districts for implementation. The pilot will be carried out in the 10 identified gateway subjects. In 2022, all districts will use on-line moderation of SBA in 10 identified subjects. Full-scale district on-line moderation will begin in all subjects in 2023.

Outcome 5 will centre on 'defending the crown' by continuing to improve the quality of learning at Grade 10-12 level, promoting a modern skills-based curriculum and expanding and enhancing Schools of Specialisation.

Priority: 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 90 per cent of candidates passing the NSC by 2021 and improving the quality of the pass rate by focusing on increasing the proportion of Bachelor passes to 44 per cent of learners writing the NSC examinations.

The GDE will also endeavour to:

- increase the number of Grade 12 learners registered to write Science to 42 000
- decrease the variant pass rate percentage between no-fee and fee-paying schools to 70 per cent
- increase the number of learners including female learners who pass Mathematics and Physical science in the NSC examinations to 70 per cent and 75 per cent respectively
- Improve learner performance to ensure 85 per cent of female learners pass the NSC examination.

These targets are linked to Grade 10 and 11 performance.

Secondary School Improvement Programme (SSIP)

The purpose of the intervention is to achieve a Grade 12 pass rate of not less than 90 per cent while preparing Grades 10 and 11 learners for the interim and final examinations targeting Mathematics, Physical Sciences, Accounting and English FAL or HL. The aim is also to achieve a pass rate of at least 50 per cent in respect of progressed and high-risk learners. The focus will be on monitoring the delivery of curriculum in underperforming schools and establishing systems to ensure uniform delivery of the curriculum. The provisioning of electronic and printed resources for learners and teachers will continue in the form of “Just in Time” teacher training and Holiday and Pre-exam Camps.

The department will continue to provide curriculum catch-up programmes for the 2021 matriculants through the Saturday and Holiday SSIP programmes. Key content subjects including languages will be offered. Residential and walk-in camps for high risk, moderate and highflyer category learners will be offered. Additional support will be provided through broadcasting the key subjects on radio and television during the week and after school. Furthermore, Grade 8-12 learner development camps will be implemented, and learner EXPOs and Olympiads will continue.

ICT will be integrated into the SSIP programme by making ICT resources available. Tablets with all e-learning and multi-media content and e-books will be provided to all Grade 12 learners. Baseline assessment focusing on identifying deficits in the Grade 11 curriculum, which is estimated at 25%, will be conducted using the devices. All resources available on websites will be facilitated and the learners will be provided with a Matric Booklet.

The risk-adjusted exemplar subject plans and all curriculum and multi-media content will be mediated. The assessment programme that will serve as a baseline assessment will be designed and administered to establish the level of skills in terms of core content in selected subjects. Teachers will be provided with analytical and diagnostic tools to interpret data from the baseline assessment which includes Test-lets (Topic Specific Tests) as part of the ATPs linked to an Assessment for Learning (AFL) approach. To improve matric performance, the Department will train 1200 FET teachers in 2021-2022.

Outcome 6 will focus on providing access to relevant curriculum offerings through Schools of Specialisation, Technical High Schools and Special Schools.

Priority: Expand and enhance Schools of Specialisation

Establishing Schools of Specialisation (SOS) to strengthen our skills base: the SOS seeks to nurture the development of top talented learners across a subset of disciplines and to breed South Africa’s future generation of leaders. The SOS will ensure access to top academic performers who show aptitude in a chosen field. The aim of the SOS implementation plan is to eventually establish and phase in 35 schools as Schools of Specialisation across the five regions of the province.

Priority: Skills for a Changing World including Technical High Schools

The department will introduce a number of new technology subjects and specialisations in identified Technical Secondary Schools. This will ensure increased access to learners in township schools. The new subjects include Technical Mathematics, Technical Sciences, Maritime Sciences, Aviation Studies and Mining Sciences.

The department has developed a strategy for schools offering technical subjects that will give guidance on intervention activities to address the skills shortage and the unemployment crisis among the youth in the country over the next five years.

The strategy interventions will focus on promoting technical vocational education in schools through career guidance awareness programs in collaboration with SETAs and industry partners and advocating for bursaries from companies such as ESKOM and SASOL for learners taking technical subjects.

The department will improve the learning environment in technical schools through:

- Supplying tools and machinery which will be provided to schools through the MST conditional grant, the Interventions budget and donations from industry partners
- Supplying Practical Assessment Task (PAT) consumables to selected quintile schools
- Forging partnerships with industry and business to provide additional infrastructure, equipment and facilities
- Attracting qualified artisans into the teaching profession and developing a model for utilising artisans and professionals from industry in skills development programmes for learners
- Teacher development training for MST subjects
- Securing skills training programmes for learners in learnerships and workplace experience
- Identifying skills training opportunities and programmes for learners
- Convening a collaborative forum for the implementation of skills development training in technical schools consisting of the department, SETAs and industry
- Establishing training centres in technical schools to offer learners SETA and industry-accredited skills programmes.

The practical component in the technical schools and Schools of Specialisation plays a central role. A minimum of 10 technical schools and Schools of Specialisation will be sampled on a quarterly basis to support the quality assurance of the practical assessment component. Project-based assessment will be introduced in these schools to give learners the opportunity to research and put into practice what they have learnt in the classroom. The department will develop, and quality assure the training manuals and a total of 50 teachers will be trained. Norms and standards of the assessment will be developed.

To increase human resource capital to teach technical subjects, the Department will offer bursaries through the GDE Teacher Development Directorate and the ETDP SETA for up-skilling and re-skilling technical subject teachers.

Multi-Certification Programme

The department will incrementally introduce the Multi-Certification Programme at Grade 10 level in 2022 and Grade 11 in 2023 and continue until 2025. The programme is aimed at giving learners the opportunity to acquire a matric certificate including a qualification registered by a SETA and delivered by an accredited training provider. This will lead to a qualification in NQF by the time they exit Grade 12. The implementation plan for the Multi-Certification Programmes for technical skills is a 5-year plan. In 2021, the Department will focus on identifying one skill from the nine areas of specialisation including Engineering and Graphic Design (EGD). Grade 10 learners will be identified for a two-year skills programme.

Priority: Fourth Industrial Revolution, ICT and E-learning

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. The department will accelerate provision of ICT infrastructure in Grades 10-12 by providing mobile classrooms with mobile teaching and learning solutions.

Integration of E- learning, ICT and Innovation

To enable the ICT programmes in schools, the department will develop e-content and will make available online resources for the FET Phase and connectivity for on-line teaching. Learners will have access to MS Teams, Zoom, Google Classroom and Micro-soft Licenses to be able to access Teams and apply to be zero-rated so that learners can access schools' web sites at no cost.

The department plans to train a total of 1500 Grade 7 and 8 teachers in 2021-2022 and 300 ECD and Foundation Phase practitioners and teachers will be trained per year.

The training programmes that will be offered to educators include Virtual Teaching and Learning (Blended Learning); Curriculum Recovery for SMTs; SBA Management including Assessment for Learning; Curation and Development of Materials; and Curriculum Planning and Reorganisation.

Coding and Robotics

The department will introduce coding and robotics in 62 MST conditional grant schools and continue with the programme on the twinning of 8 schools in the 2021 financial year. The DBE Coding and Robotics subject will be introduced in the Foundation Phase at 33 schools and in the Senior Phase at 99 schools. The Department will provide resources for the robotics and coding programme in the GET Phase. A total of 5 provincial officials, 30 district officials, 99 foundation phase teachers and 200 senior phase teachers will be trained in coding and robotics. In 2021-2022, 200 Grade 7-9 Technology teachers will be trained. This is to ensure that teachers can confidently incorporate the teaching of coding and robotics into the classroom.

Priority: Expand access to special schools and improve the quality of programmes for Learners with Special Needs

The department will focus on expanding access to quality education for all Learners with Special Educational Needs by focusing on:

- Increasing the number of Full-Service Schools and Special Schools that are serving as Resource Centres.
- Upgrading the infrastructure of township special schools and hostels.
- Eliminating the backlog of learners needing to access special education.
- Increasing the percentage of learners with access to at least one educator with inclusion-specific competencies and qualifications. This will be done by offering continued training in accredited courses relating to Inclusive Education practices, Curriculum Differentiation, Accommodation and Universal Access.
- Continued training for 150 educators in the policy on Screening, Identification, Assessment and Support (SIAS) to raise awareness. This will also help clarify the nationally determined processes and procedures for learner support and improve the quality of programmes across schools.
- Reviewing the capacity and efficacy of SMTs and SGBs and building the capacity of educators and support staff in Braille and South African Sign Language (SASL) at relevant schools.
- Expanding access to education for learners with Autism.
- Implementing the learning programme for Learners with Severe to Profound Intellectual Disabilities (LSPID) as per Conditional Grant requirements.

Outcome 7 will seek to create a safer schooling environment that embodies social cohesion, patriotism and non-violence in Public Ordinary Schools. This goal will further school sports, school health, anti-drugs programmes, girl-child support and guidance.

Priority: Safe schools and Social Cohesion

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

Priority: 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 the building of recreational activities and promoting sport, arts and culture as well as life skills education in our schools and communities. An agreement with the Gauteng Department of Sport, Arts, Culture and Recreation will be required to provide the support and understanding of this strategy. The key to this term is to increase competitive sport across schools, provincially and nationally and to consciously promote and ensure sports across race and class.

Priority: School Health, Anti-Drugs Programmes, Girl Child Support and Guidance, Girl Child Support and Guidance Programme

In-school psycho-social support services are being enhanced to create safer learning environments for our children. This support in collaboration with the Gauteng Department of Social Development (DSD) will enable the learner to attain age-appropriate support for substance abuse, teenage pregnancy and girl/ boy child support programmes. In 2016, it was the resolve of the department that all boys and girls at no-fee schools must receive Dignity Packs and for this number to increase to one million by the end of the term. With the support of the DSD and our other partners, this is still a target that the department would like to meet.

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. These in-school clinics are aimed at reducing the leading causes of fatalities, disease and disability in our schools.

Priority: Pro-Poor Interventions

The department will continue with its pro-poor interventions by creating access to education through the No-Fee School Policy and the School Nutrition and Scholar Transport programmes. These measures contribute greatly to reducing the marginalisation of our children.

Outcome 8 will focus on changing the educational landscape to accelerate relevant and quality learning through twinning, resource optimisation, new improved school infrastructure, repositioning of principals and educator development and support, increasing and intensifying school governing body support and advisory work, improving district support and labour dispute mechanisms, resolving education disputes and implementing the necessary resolutions.

Priority: Rationalising under-subscribed schools

To further strengthen education in the province, the department will undertake extensive internal validation of the recommended approaches to optimising each of the small, hybrid and under-subscribed schools identified. The department envisages eradicating mobile schools in the province and replacing them with structures that are conducive to teaching and learning. All derelict structures will be replaced and the department together with School Governing Bodies and principals must work together to ensure that schools are well maintained. Schools and their SGBs must undertake the role of dealing with minor and emergency repairs which are critical to securing a safe learning environment for teachers and learners.

Priority: 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 a partnership between schools from different socio-economic backgrounds. It aims to create an environment in which best practices and resources are shared across schools and thereby address the lingering apartheid representation of the schooling system. The intention is to twin well-resourced schools with poor schools. The programme aims to improve academic performance by enabling schools to share their infrastructure and skill sets in terms of leadership and school governance. With regard to school governing bodies, for example, professional skills like legal and accounting are currently concentrated in certain types of schools, typically schools in well-off communities.

Priority: New improved School Infrastructure - Adhering to National Norms and Standards

The department will improve conditions at schools by focusing on their functionality. This work will also be in support of national programmes such as SAFE. The department plans to eradicate schools built entirely or predominantly of asbestos. In line with the norms and standards for public school infrastructure, the department will improve and accelerate infrastructure delivery by replacing 84 mobile schools, upgrading water provisioning at 513 schools, upgrading electricity supply at 210 schools and upgrading sanitation provisioning at 726 schools. Unblocking and resourcing of infrastructure projects will be implemented in conjunction with the Gauteng Provincial Treasury and the Premier's Office.

Priority: Reposition Principals and Educator Development and Support

The national priorities to be implemented over the 2021 MTEF include training and development of teachers in Maths and Science, Technology, English First Additional Language, African Languages and Reading; and utilisation of ICTs to promote quality teaching and learning and new subjects related to the 4IR that include portable skills relevant to the 4IR. The provincial priorities include training and development interventions and re-skilling and upskilling of educators in the Schools of Specialisation (SoS). The Department will further prioritise the preparation of women leaders for career progression, including training female educators through an NQF Level 8 Leadership Programme for Women Leaders.

The department will introduce a blended approach to educator training and development interventions. The training and development interventions will be adjusted accordingly, and face-to-face and virtual training will be conducted, according to COVID-19 protocols, to ensure the safety of all stakeholders. There will be utilisation of a variety of ICT devices for online teacher training such as laptops, desktops, smartphones and tablets for the training programmes as well as video conferencing facilities at the District Teacher Development Centres. Online facilitated training programmes will be conducted as well as online remotely guided and self-directed learning programmes.

Teachers will be trained as per the recommendation from the Oral Reading Fluency report. The department will target a total of 150 educators in Schools of Specialisation for training in skills programmes. The target group for training includes teachers and lead teachers in Inclusive Education, Foundation Phase, Intermediate Phase, Senior Phase, FET Phase, Grade R, SMTs, Head Office and District officials. A new GDE online registration system for teacher training piloted in 34 underperforming schools will continue. The teacher training programme to support teachers will include:

- Virtual Teaching and Learning (Blended Learning)
- Curriculum Recovery for SMTs
- SBA Management, including Assessment for Learning
- Curation and Development of Materials
- Curriculum Planning and Reorganisation.

The department aims to improve teacher qualifications by awarding 600 bursaries to educators to complete full qualifications. These are educators who are identified to be part of the reskilling and upskilling programmes in the 2021/22 financial year.

To improve management and leadership in schools, an induction programme will be conducted for a total of 150 school principals and deputies. There will be training for 150 school management teams (SMTs) in IQMS to assist them to monitor and support curriculum delivery in schools. There will be induction of 250 newly appointed educators in the GET and FET Phases.

The department aims to train 400 curriculum development facilitators annually to ensure that the department provides effective and efficient curriculum delivery and support to teachers.

Priority: Increase and intensify SGB Support and Advisory Work

SGBs, SMT and RCLs will undergo training during the 2021/22 financial year. The department will increase and intensify SGB support and advisory work. This will include policy recommendations on school governance related matters.

Priority: Improve District Support and Labour Dispute Resolutions Mechanism 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.

Priority: Resolve Education Disputes and implement Resolutions: Intervention Unit

The Directorate: Dispute Management in conjunction with district offices and other managers will manage the speedy resolutions of labour disputes in the department. The department will implement programmes that will stabilise schools from the challenges that make them dysfunctional. Special investigations will be conducted to stabilise challenges in schools, thereby promoting improved performance of institutions. Flashpoints will be responded to immediately and advice and guidance will be given in relation to services, policies, systems and development.

Outcome 9 will address the needs of the Gauteng youth through development programmes and increasing youth employability through a Master Skills Programme aligned to the requisite skills of the Fourth Industrial Revolution (4IR); and will continue with the bursaries programmes targeting the poor, focus on critical skills and promote young writers and publications for use in schools.

Priority: Youth employability

For Gauteng to sustain its required levels of employment, higher growth targets should be the order of operations within government. For the education and skills system to respond requires all social role players to engage actively and collaborate with one another to prepare learners for the world of work. There should be a collective effort by all sectors to work together towards a common goal of capacitating the youth to take their rightful place and move the Gauteng City Region forward. There

should be a balance in all sectors of the economy with a clear programme on the roles and responsibility of every sector to contribute to youth development and employment.

The province takes a youth approach that seeks to provide young people with developmental assets that provide opportunities, experiences, support to promote school success and enhance employability and bridge the gaps through education, skills training, and matching; and increase positive economic outcomes. This will be achieved through apprenticeship, learnership, internship and bursary programmes focusing on artisanal trades and skills gaps identified through workforce planning. The internship programmes include short courses for unemployed youth with or without a matric pass.

4. REPRIORITISATION

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

The total amount reprioritised by the department over the 2021 MTEF is R4.1 billion. The budget is reprioritised amongst and within programmes and activities to align the budget with the current spending plans. Furthermore, an amount of R20 million is reprioritised over the MTEF to Programme 2: Public Ordinary Schools (POS) to reduce budget pressures on the payment of subsidies to schools. A further R31.1 million is reprioritised to goods and services in Programme 5: Independent Schools to make provision for the audit of independent schools over the MTEF.

5. PROCUREMENT

The department will continue to compile and implement annual procurement plans to improve its internal 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.

Major procurement currently underway or still to be undertaken relates to the following core services:

- The 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.
- School maintenance, delivery of LTSM, e-learning solutions, provision of school furniture, school nutrition and learner transport.
- Security services for head office buildings, district offices, teacher centres and national and supplementary examination centres.
- Provision of PPE to schools and offices to ensure that learners, teachers and every other official are enabled to observe all COVID-19 regulations and protocols to prevent the spread of the COVID-19 virus.
- Project management services to roll out the K53 Project for all Grade 11 learners in the Gauteng Province.
- Facilitating the verification and validation of a database, placement of bursary recipients and unemployed youth into learnership and internship Programmes.
- Provision of learner transport services in the province through registered public bus transport service providers.
- Business Continuity Services (BCS) to develop and coordinate the process of testing and orientating the business continuity plan of the Department with the intention to mitigate possible risks that may result in loss of life, service delivery interruptions (protracted downtime) and reputational damage to the Department.
- Provision of Microsoft licensing in the Department and schools in the province.
- Coaching/mentoring programmes to enhance Financial Management, Accounting and Quality Assurance practices in schools.

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. A business opportunity conference 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 and related matters are in order.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 5.1: SUMMARY OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	39 319 518	43 389 080	47 151 679	51 060 778	50 533 164	50 533 164	50 779 137	51 914 336	54 876 045
Conditional grants	2 352 322	2 322 826	2 454 072	2 532 556	2 343 434	2 343 434	2 678 916	2 703 835	2 816 100
Education Infrastructure Grant	1 385 737	1 468 146	1 373 073	1 474 715	1 274 620	1 474 715	1 589 208	1 580 702	1 651 947
Hiv And Aids (Life Skills Education) Grant	32 449	34 436	35 959	37 907	27 961	37 907	36 464	37 159	36 385
National School Nutrition Programme Grant	717 299	773 510	839 398	849 075	955 658	955 658	958 730	990 902	1 030 565
Maths, Science And Technology Grant	49 810	51 270	53 062	56 042	49 377	49 377	58 811	60 830	61 778
Occupation Specific Dispensation For Education Sector Therapists Grant									
Learners With Profound Intellectual Disabilities Grant		12 632	26 451	31 259	33 715	33 715	33 156	34 242	35 425
Expanded Public Works Programme Incentive Grant For Provinces	2 139	2 537	2 480	2 089	2 103	2 103	2 547		
Social Sector Expanded Public Works Programme Integrated Grant For Provinces	28 661	9 791	8 375						
Total receipts	41 671 840	45 711 906	49 605 751	53 593 334	52 876 598	52 876 598	53 458 053	54 618 171	57 692 145

The department has realigned its 2021 MTEF budget to fund and resource its 2020-2025 Strategic Plan which responds to the priorities of the GGT 2030 plan.

The department's funding includes an equitable share of revenue and conditional grants. In the 2021/22 financial year, the equitable share of revenue amounts to R50.8 billion which constitutes 95.0 per cent of the total budget whilst the conditional grants amount to R2.7 billion which constitutes 5.0 per cent of the total budget.

The department's 2021/22 budget reduces by 0.3 per cent or R135 million from a main appropriation of R53.6 billion in 2020/21 to R53.5 billion in the 2021/22 financial year. This baseline reduction is carried through over the 2021 medium term. The 2021/22 budget decrease is due to the surrender of funds initially set aside for improvement in conditions of service which were built into the compensation of employees' baselines for over the 2021 medium term. Reductions were also effected in support governments' 5-year fiscal consolidation stance. Despite these baseline reductions, priority is still afforded to resourcing core programmes such as the provision of learner transport, school nutrition, school furniture, school subsidies and learner and teacher support materials. Funds are also allocated for inclusive education through Schools of Specialisation, the conversion of Grade R practitioner posts into Post level 1 educator posts, resourcing ECD programmes and for planning and preparation for the introduction of Grade RR in public ordinary schools. Over the MTEF, the department receives a total of R2.7 billion of which R1.4 billion will supplement the budget allocated to school subsidies provided to public ordinary schools and R96.8 million will supplement the budget for schools subsidies provided to independent schools. The remaining amount of R1.2 billion is for Information, Communication and Technology (ICT) resources following the announcement by the Minister of Basic Education to introduce a new ICT based curriculum.

The department's budget grows at an annual average rate of 2.5 per cent over the 2021 MTEF from R53.5 billion in 2021/22 to R57.7 billion in 2023/24; the budget growth over the three years amounts to a total of R4.3 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 relevant administrative support.

6.2 Departmental receipts

TABLE 5.2: SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	27 878	30 510	33 079	29 554	29 554	31 678	33 124	34 714	36 380
Transfers received									
Fines, penalties and forfeits	110	244	112	44	44	63	94	99	104
Interest, dividends and rent on land	441	576	554	213	213	193	248	260	272
Sales of capital assets	56		40						
Transactions in financial assets and liabilities	9 960	7 651	22 986	4 761	4 761	5 994	3 820	4 003	4 195
Total departmental receipts	38 445	38 981	56 771	34 572	34 572	37 928	37 286	39 076	40 951

Revenue is generated from examination processes that include re-marking and re-checking Grade 12 scripts as well as re-issuing matriculation certificates. Additional funds are also generated from administrative fees for collection of employee's insurance premiums, provision of official housing (rental income) and 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 2021 MTEF, revenue is estimated to increase from R34.6 million in 2020/21 to R41 million in the 2023/24 financial year.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were considered when determining the personnel budget for the 2021 MTEF:

- Existing number of staff and the possible additions to the personnel headcount over the 2021 MTEF
- Basic salary costs including condition of service adjustments from 1 April 2021 and projections for the medium term
- Pension fund contributions, 13th 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 2021 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 the 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	2 952 584	3 226 177	3 549 931	4 212 959	3 615 647	3 615 647	4 549 079	4 867 945	4 924 777
2. Public Ordinary School Education	31 606 560	34 443 171	36 826 128	39 928 978	39 443 407	39 443 407	38 801 949	39 281 230	41 987 303
3. Independent School Subsidies	690 007	731 719	835 469	901 175	901 175	901 175	980 518	1 026 848	1 028 462
4. Public Special School Education	2 411 029	2 792 271	3 322 223	4 042 977	3 689 997	3 689 997	4 521 641	4 892 252	5 027 435
5. Early Childhood Development	673 411	719 709	889 958	1 403 029	1 096 028	1 096 028	1 264 787	1 341 924	1 573 370
6. Infrastructure Development	1 976 660	1 643 340	1 515 192	1 536 398	1 412 897	1 412 897	1 619 208	1 580 702	1 651 947
7. Examination And Education Related Services	1 104 054	1 167 682	1 093 191	1 567 818	2 717 447	2 717 447	1 720 871	1 627 270	1 498 851
Total payments and estimates	41 414 305	44 724 069	48 032 092	53 593 334	52 876 598	52 876 598	53 458 053	54 618 171	57 692 145

7.3 Summary of economic classification

TABLE 5.4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	35 996 155	39 061 217	41 662 579	47 054 876	45 697 489	45 641 256	46 148 701	47 110 759	50 315 735
Compensation of employees	31 428 370	33 713 896	36 266 422	40 573 447	38 133 136	38 200 163	39 049 707	39 997 902	43 317 999
Goods and services	4 567 535	5 347 254	5 396 099	6 481 429	7 564 353	7 441 059	7 098 994	7 112 857	6 997 736
Interest and rent on land	250	67	58			34			
Transfers and subsidies to:	3 609 279	4 131 015	4 954 257	5 225 518	6 394 556	6 416 809	6 141 818	6 364 678	6 331 065
Departmental agencies and accounts	84 639	95 312	105 038	113 242	79 274	79 274	111 258	113 935	95 366
Non-profit institutions	3 147 101	3 659 602	4 413 785	4 679 371	6 022 377	6 022 377	5 425 031	5 759 167	5 743 610
Households	377 539	376 101	435 434	432 905	292 905	315 158	605 529	491 576	492 089
Payments for capital assets	1 787 082	1 512 859	1 397 423	1 312 940	784 553	815 124	1 167 534	1 142 734	1 045 345
Buildings and other fixed structures	1 674 332	1 316 746	1 193 257	1 080 381	508 804	509 096	882 067	857 543	784 154
Machinery and equipment	98 544	143 874	156 026	208 559	203 201	233 480	225 381	235 973	235 973
Land and sub-soil assets	14 206	44 263	35 764	24 000	62 748	62 748	36 000	24 000	
Software and other intangible assets		7 976	12 376		9 800	9 800	24 086	25 218	25 218
Payments for financial assets	21 789	18 978	17 833			3 409			
Total economic classification	41 414 305	44 724 069	48 032 092	53 593 334	52 876 598	52 876 598	53 458 053	54 618 171	57 692 145

The department's total budget for the 2021/22 financial year amounts to R53.5 billion, decreasing by 0.3 per cent from the main appropriation of R53.6 billion in the 2020/21 financial year. This baseline reduction is due to measures implemented to contain the public sector wage and to support fiscal consolidation.

The compensation of employee's budget decreases from a main appropriation of R40.5 billion in 2020/21 to R39 billion in 2021/22, resulting in a 3.8 per cent decrease which amounts to R1.5 billion. This decrease is due to the wage freeze on public servants' salary increases which affects the first two years of the 2021 MTEF and fiscal consolidation which affects the entire 2021 MTEF. The compensation of employees budget grows at an average of 2.3 per cent over the 2021 MTEF from R39 billion in 2021/22 to R43.3 billion in 2023/24, a budget growth of R4.2 billion over the medium term. This nominal growth is aimed at maintaining productive class sizes through adequate learner: educator ratios. The department will also increase the number of educators in Quintile 1 schools. In the 2021/22 financial year, compensation of employees includes R467 million which is for the conversion of ECD posts into Level 1 educator posts; this amount grows to R593.4 million in the outer year of the medium term. The goods and services budget increases from a main appropriation of R6.4 billion in 2020/21 to R7.1 billion in 2021/22, a

nominal rand value increase of R617 million or 9.5 per cent. Within the goods and services budget, there is a reduction of R345.8 million in 2021/22 and R1.6 billion over the MTEF to support government's fiscal consolidation stance. In addition, the department received additional funding of R1.2 billion over the MTEF for Information, Communication and Technology (ICT) resources following the announcement by the Minister of Basic Education to introduce a new ICT based curriculum. The cost drivers for goods and services include school nutrition, municipal services for public ordinary schools, school furniture, scholar transport, ICT resources and inclusive education. Funding of R12 million is allocated to goods and services and it is earmarked for planning and preparation for the introduction of Grade RR in public ordinary schools. This allocation is carried through the MTEF.

The department's transfer and subsidy allocation increases from the main appropriation of R5.2 billion in 2020/21 to R6.1 billion in 2021/22, a 17.5 per cent increase which amounts to R916 million. Over the 2021 MTEF, additional funding of R1.4 billion is allocated to supplement the budget allocated to school subsidies provided to public ordinary schools. The department continues to make provision for transfers to schools in accordance with the norms and standards for school funding. Transfers to the Matthew Goniwe School of Governance and Leadership will focus on, amongst others, teacher development programmes. Transfers and subsidies include funding of R229.5 million in 2021/22 and R811.5 million over the MTEF for resourcing inclusive education through Schools of Specialisation.

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 the budget earmarked for transfers and subsidies to schools to fund operational costs, school maintenance projects, learner and teacher support materials, ICT resources and secondary intervention programmes. The budget in Programme 4: Public Special School Education grew by 11.8 per cent from the main appropriation of R4 billion in 2020/21 to R4.5 billion in the 2021/22 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 aimed at increasing access for children with severe disabilities and improving the provision of services for children with autism. The Department will improve access to relevant curriculum offerings through the Schools of Specialisation (SOS) Programme with a focus on the expansion of the technical vocational curriculum currently being piloted in special schools and the introduction of ICT to Learners with Special Education Needs (LSEN). Of the total budget allocated to Programme 4: Public Special School Education, R18.5 million is earmarked for compensating and increasing the number of therapists/specialist staff in public special schools during the 2021/22 financial year.

Programme 1: Administration grows by 8 per cent from R4.2 billion in 2020/21 to R4.5 billion in the 2021/22 financial year. The growth in the budget of the Administration programme is attributable to an increase in personnel and operational requirements at Head Office and District Offices.

The department is committed to completing the universalisation of Grade R and beginning preparations for the introduction of Grade RR. To achieve this, the ECD programme has been allocated a total budget of R1.3 billion in the 2021/22 financial year of which R744 million is primarily set aside for the expansion of Grade R including the improvement of literacy and numeracy amongst these learners. Out of the total amount of R744 million, R467.3 million is earmarked for the conversion of ECD personnel (Grade R practitioners) to Post Level 1 educators; R203 million is earmarked for ECD resources and R12 million is earmarked for Grade RR planning. By 2024, the Department seeks to ensure that at least 75.6 per cent of all eligible Grade 1 learners will have received formal Grade R education.

Programme 7: Examination and Education Related Services receives R1.7 billion in 2021/22 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 top achievers from no-fee paying schools. In addition, the GCRA will 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 2021 Estimate of Capital Expenditure (ECE).

7.5 Departmental Public-Private-Partnership (PPP) Projects

N/A

7.6 Transfers

7.6.1 Transfers to public entities

N/A

7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Public Ordinary Schools	1 910 583	2 083 304	2 345 311	2 261 516	3 534 396	3 534 396	2 812 208	2 967 493	2 990 515
Sci-Bono Discovery Centre	19 546		207 252	216 787	271 586	271 586	237 526	248 322	248 969
Matthew Goniwe School of Leadership and Governance	8 492	220 001	279 095	241 833	273 417	273 417	290 350	309 502	268 662
Independent Schools	685 362	731 719	829 986	901 175	895 175	895 175	970 518	1 016 307	1 017 921
Special Schools	362 627	474 391	593 986	873 778	873 778	873 778	920 196	1 014 181	1 014 181
University of the Witwatersrand (Examinations)	9 651								
Households Social Benefits	191 938	162 586	186 758	140 607	140 607	149 190	148 831	159 993	160 506
Households Other Transfers GCRA Bursaries to learners)	185 601	213 515	231 663	292 298	152 298	152 298	452 032	326 698	326 698
Department Agencies				13	13	13	1 580	1 655	1 655
Seta	84 639	95 312	105 038	113 229	79 261	79 261	109 678	112 280	93 711
Grade R Sites/ Centers	150 840	150 187	158 155	184 282	174 025	174 025	194 233	203 362	203 362
Gauteng Education Development Trust									
Households Other Transfers			17 013			13 670	4 666	4 885	4 885
Total departmental transfers	3 609 279	4 131 015	4 954 257	5 225 518	6 394 556	6 416 809	6 141 818	6 364 678	6 331 065

Transfers to entities increased by R467 million from R5.2 billion in 2020/21 to R6.1 billion in the 2021/22 financial year. Transfers to Public Ordinary Schools constitute 61 per cent of the total transfer payments budgeted for in the 2021/22 financial year. Public Ordinary Schools will receive R2.8 billion in 2021/22 and R8.8 billion over the 2021 MTEF for municipal services, LTSM, school nutrition and other social upliftment programmes. Over the MTEF, public ordinary schools receive R1.4 billion to supplement the budget for schools. Furthermore the increase in transfers to Public Ordinary Schools is in line with the norms and standards for school funding.

Subsidies to independent schools amounts to R970 million in 2021/22 growing by 7.1 per cent from the 2020/21 main appropriation of R901 million. Subsidies to independent schools budget is supplemented over the MTEF by an amount of R96.8 million. Subsidies to independent schools are directly linked to the per capita allocations of Public Ordinary Schools meaning that both can increase congruently. Special schools will receive R920 million in 2021/22, increasing by R46.4 million compared with the main appropriation of R873 million in 2020/21. This is due to the additional funding allocated to support inclusive education.

Transfers to the Sci-Bono Discovery Centre amounts to R237.5 million and transfers to the Mathew Goniwe School of Leadership and Governance amounts to R290.4 million in the 2021/22 financial year for delivery of primary and secondary school curriculum intervention programmes, teacher development and training programmes. The Gauteng City Region-Academy (GCRA) is allocated R452 million in 2021/22 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.

7.6.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme objectives:

- To provide for the functioning of the Office of the MEC for Education
- To provide management services which are not education specific for the education system
- To provide education management services for the education system
- To provide HR development for office-based staff
- To provide an education management information system in accordance with 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	5 573	3 366	3 812	5 243	4 602	4 602	5 527	5 868	5 868
2. Corporate Services	1 782 001	1 913 542	2 022 336	2 480 439	1 920 249	1 920 249	2 515 947	2 686 218	2 767 998
3. Education Management	1 147 703	1 288 913	1 462 024	1 628 978	1 615 900	1 615 900	1 917 153	2 060 276	2 057 126
4. Human Resource Development	14 212	18 449	57 756	73 853	56 808	56 808	84 686	88 606	66 808
5. Edu Management Information System (Emis)	3 095	1 907	4 003	24 446	18 088	18 088	25 766	26 977	26 977
6. Conditional Grants									
Total payments and estimates	2 952 584	3 226 177	3 549 931	4 212 959	3 615 647	3 615 647	4 549 079	4 867 945	4 924 777

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 921 882	3 183 340	3 459 313	4 135 559	3 533 090	3 479 680	4 463 885	4 778 556	4 835 388
Compensation of employees	2 389 651	2 557 600	2 787 374	3 432 568	2 831 085	2 825 313	3 746 254	4 033 860	4 158 349
Goods and services	531 981	625 691	671 881	702 991	702 005	654 356	717 631	744 696	677 039
Interest and rent on land	250	49	58			11			
Transfers and subsidies to:	11 338	12 909	37 429	6 524	6 524	26 246	11 610	12 347	12 347
Departmental agencies and accounts				13	13	13	80	84	84
Non-profit institutions									
Households	11 338	12 909	37 429	6 511	6 511	26 233	11 530	12 263	12 263
Payments for capital assets	19 316	10 950	35 356	70 876	76 033	106 312	73 584	77 042	77 042
Buildings and other fixed structures									
Machinery and equipment	19 316	10 950	29 111	70 876	66 233	96 512	49 498	51 824	51 824
Software and other intangible assets			6 245		9 800	9 800	24 086	25 218	25 218
Payments for financial assets	48	18 978	17 833			3 409			
Total economic classification	2 952 584	3 226 177	3 549 931	4 212 959	3 615 647	3 615 647	4 549 079	4 867 945	4 924 777

Programme 1: Administration increases from a main appropriation of R4.2 billion in 2020/21 to R4.5 billion in 2021/22, an 8 per cent increase or an increase of R336 million. The increase is due to funds allocated for filling critical posts in the programme.

Compensation of employees increases from a main appropriation of R3.4 billion in 2020/21 to R3.7 billion in 2021/22, an increase of 9.1 per cent or an increase of R313 million. This growth makes provision for the appointment of additional personnel.

Goods and services remain the second largest cost item under current payments. The budget increases from R702 million in 2020/21 to R717.6 million in 2021/22. This increase amounts to R14.6 million, a growth of 2.1 per cent which is below projected inflation. The department is continuously implementing cost containment measures to improve its financial management processes and to realise efficiency gains.

The 2021/22 budget for transfers and subsidies amounts to R11.6 million, increasing by R5 million from the main appropriation of R6.5 million in 2020/21. 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. It also makes provision for legal claims to beneficiaries.

Payments of capital assets increases by R2.7 million from the main appropriation of R70.8 million in 2020/21 to R73.5 million in 2021/22. This is an increase of 3.8 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 R83.7 million for the 2021/22 financial year. The Department is allocating a further R5.7 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 R25.8 million in 2021/22 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

	Estimated performance	Medium-term estimates		
Programme performance measures	2020/21	2021/22	2022/23	2023/24
SOI 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	2 211	2 212	2 214	2 216
SOI 102: Number of public schools that can be contacted electronically (e-mail)	2 211	2 212	2 214	2 216
SOI 103: Percentage of education expenditure going towards non-personnel items	27.8% (14 676 435)	25.8% (13 606 953)	25.8% (13 925 814)	23.3% (13 191 737)

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 Intersen Strategy
- Improved learning in poor communities to urgently address growing class sizes in schools
- Implementation of no-fee schools

- Leadership skills and capacity building programmes for managing learning through effective governance and management of schools
- Implementation of a province-wide literacy and numeracy programme to improve basic writing, reading and arithmetic. This will include the promotion of the use of mother tongue instruction as an enabler of learner performance.
- Improvement of the quality and competence of teachers in the foundation phase and review of all textbooks and learning support materials utilised in the phase
- Improvement of the quality of learning in all other grades and in languages, mathematics, science, technology and the economic and management sciences
- Increase in the role of SGBs and society at large in supporting and monitoring schools and the quality of learning that they provide
- 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Public Primary Schools	17 856 594	19 139 231	20 930 525	21 848 549	21 147 335	22 129 374	20 964 686	21 290 612	22 652 545
2. Public Secondary Schools	12 772 101	14 239 631	14 802 342	16 850 545	17 058 047	16 076 008	16 571 022	16 685 811	18 030 954
3. Human Resource Development	116 852	163 118	177 533	194 263	184 396	184 396	173 618	175 483	134 643
4. School Sport, Culture And Media Services	18 823	25 295	29 834	36 640	20 633	20 633	38 618	40 433	40 433
5. Conditional Grants	842 190	875 896	885 894	998 981	1 032 996	1 032 996	1 054 005	1 088 891	1 128 728
Total payments and estimates	31 606 560	34 443 171	36 826 128	39 928 978	39 443 407	39 443 407	38 801 949	39 281 230	41 987 303

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	29 504 301	32 027 013	33 939 942	37 136 979	36 455 107	36 455 096	35 465 947	35 768 789	38 492 033
Compensation of employees	26 181 603	28 034 922	29 794 808	32 648 562	31 353 608	31 353 608	30 571 387	30 886 833	33 712 703
Goods and services	3 322 698	3 992 073	4 145 134	4 488 417	5 101 499	5 101 465	4 894 560	4 881 956	4 779 330
Interest and rent on land		18				23			
Transfers and subsidies to:	2 100 931	2 380 484	2 878 717	2 786 390	2 983 901	2 983 912	3 333 461	3 509 785	3 492 614
Higher education institutions									
Non-profit institutions	1 930 129	2 240 084	2 724 444	2 655 650	2 853 161	2 853 161	3 195 661	3 361 650	3 344 479
Households	170 802	140 400	154 273	130 740	130 740	130 751	137 800	148 135	148 135
Payments for capital assets	1 328	35 674	7 469	5 609	4 399	4 399	2 541	2 656	2 656
Buildings and other fixed structures		22 410							
Machinery and equipment	1 328	5 568	1 338	5 609	4 399	4 399	2 541	2 656	2 656
Software and other intangible assets		7 696	6 131						
Payments for financial assets									
Total economic classification	31 606 560	34 443 171	36 826 128	39 928 978	39 443 407	39 443 407	38 801 949	39 281 230	41 987 303

The budget of Programme 2: Public Ordinary School Education decreases from R39.9 billion in 2020/21 to R38.8 billion in 2021/22, a decrease of 2.8 per cent which translates to R1.1 billion. Compensation of employees decreases from R32.6 billion in 2020/21 to R30.5 billion in 2021/22, a decrease of 6.4 per cent which translates to R2 billion. The decrease is due to the wage freeze on public servants' salaries until the 2022/23 financial year and reductions to this line item to support fiscal consolidation over the MTEF.

The goods and services budget increases from R4.4 billion in 2020/21 to R4.9 billion in 2021/22, an increase of 9 per cent which translates to R406 million. The goods and services budget includes funding earmarked for, amongst others, school nutrition, scholar transport, school sport, school health and the twinning of schools. Included in this amount is R1.4 billion for school nutrition, of which R462.6 million is equitable share and caters for learners in Quintile 4 and 5 schools and R958.7 million is

from the National School Nutrition Programme (NSNP) conditional grant for learners in Quintile 1-3 schools. The department's poverty alleviation programme feeds 1 468 723 million learners from Quintiles 1-5, benefitting from the no-fee policy. The budget for the provision of scholar transport in the 2021/22 financial year amounts to R944.4 million. This is earmarked for transporting 137 691 learners to approximately 429 schools across the province.

Transfers and subsidies increases from R2.7 billion in 2020/21 to R3.3 billion in 2021/22, an increase of 19.6 per cent which translates to R547 million. Additional funding of R1.4 billion is added over the MTEF to supplement the budget for transfers to public ordinary schools. This caters for the subsidisation of public schools. Currently, the department is subsidising 1 401 no-fee schools with approximately 1 354 535 learners. Payments for capital assets is allocated R7.8 million over the 2021 MTEF which includes R811.5 million for the promotion of inclusive education through the establishment of Schools of Specialisation in the province.

The Public Primary School sub-programme receives R20.9 billion which includes funding earmarked for interventions in the Foundation and Intersen phases. This includes a total of R24.6 million allocated to improve Literacy and Numeracy in the Foundation Phase and Language and Mathematics in the Intermediate Phase particularly for English FAL and Mathematics.

The Public Secondary School sub-programme receives R16.6 billion in 2021/22. Included in the amount is R557 million for FET resources. An amount of R859 million is allocated for Reorganisation of Schools, SSIP, MST and ICT in schools. These are interventions geared towards improving results in the FET phase with special emphasis on improving the Grade 12 Mathematics and Science bachelor pass rates.

The Human Resource Development sub-programme budget is aimed at increasing the capacity of personnel who provide specialised services in the sector. Of the total budget of R173.6 million, R86.6 million is for content training, assessment and teaching and learning methodologies. This total includes R58.8 million for ICT training and support, R3.9 million for school management team training and R24.1 million for resourcing the Department's teacher development centres.

The department allocates R38.6 million for the implementation of school sports tournaments in soccer, rugby, cricket, netball and athletics in the province, of which R13.1 million is for youth and culture, R15.9 million for sports, R7 million for values in education and R2.4 million for school health.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

	Estimated performance	Medium-term estimates		
Programme performance measures	2020/21	2021/22	2022/23	2023/24
SOI 201: Number of schools provided with multi-media resources	200	220	240	260
SOI 202: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 501 465	1 502 000	1 502 500	1 503 000
SOI 203: 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.	New Indicator	60%	70%	70%
SOI 204: Percentage of learners in schools that are funded at a minimum level.	New Indicator	100%	100%	100%

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Primary Phase	422 210	452 027	518 830	537 412	537 412	537 412	587 078	615 386	617 000
2. Secondary Phase	267 797	279 692	316 639	363 763	363 763	363 763	393 440	411 462	411 462
Total payments and estimates	690 007	731 719	835 469	901 175	901 175	901 175	980 518	1 026 848	1 028 462

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	4 645		5 483		6 000	6 000	10 000	10 541	10 541
Goods and services	4 645		5 483		6 000	6 000	10 000	10 541	10 541
Transfers and subsidies to:	685 362	731 719	829 986	901 175	895 175	895 175	970 518	1 016 307	1 017 921
Non-profit institutions	685 362	731 719	829 986	901 175	895 175	895 175	970 518	1 016 307	1 017 921
Payments for capital assets									
Payments for financial assets									
Total economic classification	690 007	731 719	835 469	901 175	901 175	901 175	980 518	1 026 848	1 028 462

The independent school sector has grown significantly as a result of the growth in the number of schools that meet the qualifying requirements for registration with the Department. The total budget increases to R980.5 million in 2021/22 from a main appropriation of R901 million in the 2020/21 financial year, producing a growth rate of 8.8 per cent. The total budget of the programme continues to increase at an average rate of 4.6 per cent over the 2021 MTEF reaching R1 billion in 2023/24. The programme receives a total of R96.7 million over the MTEF to supplement the budget for subsidies. The growth in the budget is also due to an increase in the number of independent schools qualifying for subsidies. Subsidies to independent schools are directly linked to the per capita allocations of public ordinary schools meaning that they grow congruently. Therefore, increases in the per capita rate of public ordinary schools increases subsidies provided to independent schools. Goods and services amount to an average of R10 million per annum over the 2021 MTEF due to the reprioritisation of budget to pay for the audit of independent schools.

The increase in the budget of Programme 3: Independent Schools is also attributable to the heightened support that is geared towards improving the quality of education in these 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.

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 who will be trained to identify learners with moderate to high level needs who 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Schools	2 396 920	2 762 346	3 287 581	4 004 395	3 652 255	3 652 255	4 483 355	4 852 639	4 986 639
2. Human Resource Development	2 045	2 164	2 290	2 416	2 416	2 416	2 546	2 666	2 666
3. School Sport, Culture And Media Services	376	1 321	1 135	2 451	1 611	1 611	2 584	2 705	2 705
4. Conditional Grants	11 688	26 440	31 217	33 715	33 715	33 715	33 156	34 242	35 425
Total payments and estimates	2 411 029	2 792 271	3 322 223	4 042 977	3 689 997	3 689 997	4 521 641	4 892 252	5 027 435

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 036 876	2 306 175	2 713 913	3 163 427	2 809 497	2 806 702	3 594 732	3 870 925	4 005 595
Compensation of employees	2 014 882	2 284 440	2 697 209	3 131 156	2 779 016	2 776 221	3 560 883	3 835 388	3 970 058
Goods and services	21 994	21 735	16 704	32 271	30 481	30 481	33 849	35 537	35 537
Transfers and subsidies to:	373 487	485 724	608 309	879 550	879 550	882 345	926 909	1 021 327	1 021 840
Non-profit institutions	362 627	476 555	596 276	876 194	876 194	876 194	922 742	1 016 847	1 016 847
Households	10 860	9 169	12 033	3 356	3 356	6 151	4 167	4 480	4 993
Payments for capital assets	666	372	1		950	950			
Buildings and other fixed structures									
Machinery and equipment	666	372	1		950	950			
Payments for financial assets									
Total economic classification	2 411 029	2 792 271	3 322 223	4 042 977	3 689 997	3 689 997	4 521 641	4 892 252	5 027 435

The budget of Programme 4: Public Special School Education increases from R4 billion in 2020/21 to R4.5 billion in 2021/22, an increase of 11.8 per cent which translates to a rand value of R478 million. Compensation of employees makes up the largest share at R3.5 billion in 2021/22 which includes remuneration for the increasing number of therapists/specialist staff in public special schools.

Transfers and subsidies increase significantly from R879.6 million in the 2020/21 financial year to R926.9 million in 2021/22, which represents a 5.4 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 R68.6 million in 2021/22 on expanding access to special schools to improve the quality of programmes for learners with special educational needs and autism in township schools. The Department will spend R2.5 million in 2021/22 on school sports to cover multiple sporting disciplines for learners with special educational needs. An amount of R169 million in 2021/22 is earmarked for scholar transport to transport learners in public special schools. In terms of staff development, the Department will spend R2.5 million in the 2021/22 financial year on human resource development primarily for training therapists/specialist staff.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
SOI 401: Number of learners in public special schools.	54 700	54 800	54 900	55 000
SOI 402: Number of therapists/specialist staff in public special schools.	698	700	702	704

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Grade R In Public Schools	621 931	666 478	840 179	1 325 218	1 029 484	1 029 484	1 181 314	1 242 028	1 473 474
2. Grade R In Community Centres	14 166	14 307	6 865	21 607	21 607	21 607	22 774	23 844	23 844
3. Pre-Grade R Training	21 294	21 975	24 623	37 286	26 019	26 019	40 759	55 175	55 175
4. Human Resource Development	16 020	16 949	18 291	18 918	18 918	18 918	19 940	20 877	20 877
5. Conditional Grants									
Total payments and estimates	673 411	719 709	889 958	1 403 029	1 096 028	1 096 028	1 264 787	1 341 924	1 573 370

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	522 383	531 548	691 701	1 176 205	879 461	879 456	1 013 388	1 066 249	1 297 695
Compensation of employees	416 335	473 828	605 472	875 084	579 350	579 345	707 647	758 053	989 499
Goods and services	106 048	57 720	86 229	301 121	300 111	300 111	305 741	308 196	308 196
Transfers and subsidies to:	150 840	188 069	198 227	226 555	216 298	216 303	250 789	275 032	275 032
Non-profit institutions	150 840	188 059	198 223	226 555	216 298	216 298	250 789	275 032	275 032
Households		10	4			5			
Payments for capital assets	188	92	30	269	269	269	610	643	643
Buildings and other fixed structures									
Machinery and equipment	188	92	30	269	269	269	610	643	643
Payments for financial assets									
Total economic classification	673 411	719 709	889 958	1 403 029	1 096 028	1 096 028	1 264 787	1 341 924	1 573 370

The total budget of Programme 5: Early Childhood Development in 2021/22 amounts to R1.3 billion showing a decrease of 9.9 per cent from the main appropriation of 1.4 billion in the 2020/21 financial year. Of the R1.3 billion allocated in 2021/22, R707.6 million is earmarked for personnel, R194 million for subsidies and R279 million for procurement of start-up kits and other resources.

The Sub-programme: Grade R in Public Schools receives the largest share which is at 93.4 per cent in 2021/22 due to transfers to public ordinary schools that have Grade R classes. The Sub-programme: Grade R in Community Centres receives R22.8 million in 2021/22 which amounts to 1.8 per cent of the total budget allocation and increases by 5 per cent from 2020/21 financial year which is in line with CPI inflation.

The Sub-programme: Pre-Grade R Training receives the second largest share of the total programme budget and in 2021/22 receives 3.2 per cent of the total budget. In the 2021/22 financial year, pre-Grade R training receives an allocation of R40.7 million of which R24.6 million is for training pre-Grade R practitioners and R16.1 million is for studies at learning institutions.

Compensation of employees is the largest share with an allocation of R707.6 million in the 2021/22 financial year. It decreases by 19.1 percent from a main appropriation of R875 million in the 2020/21 financial year due to the wage freeze on public servants' salaries and further reductions to support the fiscal consolidation stance. Goods and services is allocated R305.7 million in 2021/22 showing an increase of 1.5 per cent compared with the 2020/21 main appropriation of 301.1 million. Transfers and subsidies is at R250 million and payments for capital assets is at R610 000 in the 2021/22 financial year.

The total budget of the programme of R1.3 billion in 2021/22 includes R682.3 million for quality ECD and primary education. This includes R467 million for the conversion of Grade R practitioners' posts to post level 1 educator posts and R203 million for the resourcing of ECD programmes. The remaining R12 million caters for the preparatory work in relation to the introduction of Grade RR in public ordinary schools.

R19.9 million is allocated to the Human Resource Development sub-programme in the 2021/22 financial year which is 2 per cent of the total allocation to this programme. To improve the quality of Grade R, 900 practitioners with NQF level 6 and above qualifications are to be trained to improve their qualification levels and competence.

The Department aims to ensure that 75.8 per cent of Grade 1 learners receive formal Grade R education and therefore needs to ensure that all learners have access to Grade RR and Grade R. To meet this expansion, the procurement of additional classrooms will be undertaken. The Department will increase the number of public schools that offer Grade R to 1 386 in the 2021/22 financial year. To ensure expansion of universal access to Grade R, including improving Literacy and Numeracy, R744 million has been allocated in 2021/22 financial year.

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

SERVICE DELIVERY MEASURES

PROGRAMME 5: EARLY CHILD DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
SOI 501: Number of public schools that offer Grade R	1 386	1 386	1 388	1 390

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 (mainstream and full-service schools)
- Special school's 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 21st century, the department aims to develop a model of a smart school that includes infrastructure, ICT and smart education.
- The department plans to ensure that all schools have functional, clean and hygienic toilets to ensure an environment conducive to teaching and learning.
- The department will 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	66 171	38 135	53 610	78 658	61 367	61 367	65 499	70 675	66 797
2. Public Ordinary Schools	1 697 282	1 565 019	1 334 259	1 331 859	1 224 297	1 217 018	1 450 687	1 370 272	1 517 129
3. Special Schools	108 139	27 672	106 150	102 331	113 159	113 159	48 172	40 500	37 000
4. Early Childhood Development	105 068	12 514	21 173	23 550	14 074	21 353	54 850	99 255	31 021
Total payments and estimates	1 976 660	1 643 340	1 515 192	1 536 398	1 412 897	1 412 897	1 619 208	1 580 702	1 651 947

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	287 596	304 664	286 171	432 017	801 345	801 345	701 141	699 159	867 793
Compensation of employees	26 462	32 668	43 844	45 000	45 000	45 000	48 364	51 750	55 372
Goods and services	261 134	271 996	242 327	387 017	756 345	756 345	652 777	647 409	812 421
Transfers and subsidies to:	50	77			40 000	39 708			
Provinces and municipalities									
Households	50	77				(292)			
Payments for capital assets	1 689 014	1 338 599	1 229 021	1 104 381	571 552	571 844	918 067	881 543	784 154
Buildings and other fixed structures	1 674 332	1 294 336	1 193 257	1 080 381	508 804	509 096	882 067	857 543	784 154
Machinery and equipment	476								
Land and sub-soil assets	14 206	44 263	35 764	24 000	62 748	62 748	36 000	24 000	
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 976 660	1 643 340	1 515 192	1 536 398	1 412 897	1 412 897	1 619 208	1 580 702	1 651 947

The total budget allocated to Programme 6: Infrastructure Development increases from a main appropriation of R1.5 billion in 2020/21 to R1.6 billion in 2021/22, an increase of 5.4 per cent which translates to a rand value increase of R82.8 million.

In the 2021/22 financial year, compensation of employees receives R48.4 million whilst goods and services receive R652.8 million. Payments for capital assets, which includes buildings and other fixed structures amounts to R918.1 million in 2021/22, which is a decrease of R186 million or 16.9 percent from the R1.1 billion allocated in the 2020/21 financial year. Funds have been reprioritised to ensure that provision of basic services at schools which were vandalised is intensified to ensure operational continuity.

The budget allocation for the Early Childhood Development sub-programme increases from R23.5 million in 2020/21 to R54.8 million in 2021/22; this will assist the Department with the expansion of access and improvement of the quality of ECD.

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		
	2020/21	2021/22	2022/23	2023/24
SOI 601: Number of public ordinary schools provided with water infrastructure	N/A	N/A	N/A	N/A
SOI 602: Number of public ordinary schools provided with electricity infrastructure	N/A	N/A	N/A	N/A
SOI 603: Number of public ordinary schools supplied with sanitation facilities	N/A	N/A	N/A	N/A
SOI 604: Number of schools provided with new or additional boarding facilities	N/A	N/A	N/A	N/A
SOI 605: Number of schools where scheduled maintenance projects were completed	165	300	300	300

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		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Payments To Seta	84 639	95 312	105 038	113 229	79 261	79 261	109 678	112 280	93 711
2. Professional Services	317 283	220 919	213 886	396 061	402 736	402 736	410 993	430 309	430 309
3. Special Projects	346 516	399 380	291 521	549 431	1 607 353	1 607 353	663 281	525 194	415 344
4. External Examinations	343 288	441 216	477 673	506 994	625 994	625 994	534 372	559 487	559 487
5. Conditional Grants	12 328	10 855	5 073	2 103	2 103	2 103	2 547		
Total payments and estimates	1 104 054	1 167 682	1 093 191	1 567 818	2 717 447	2 717 447	1 720 871	1 627 270	1 498 851

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		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	718 472	708 477	566 056	1 010 689	1 212 989	1 212 977	899 608	916 540	806 690
Compensation of employees	399 437	330 438	337 715	441 077	545 077	620 676	415 172	432 018	432 018
Goods and services	319 035	378 039	228 341	569 612	667 912	592 301	484 436	484 522	374 672
Interest and rent on land									
Transfers and subsidies to:	287 271	332 033	401 589	425 324	1 373 108	1 373 120	648 531	529 880	511 311
Departmental agencies and accounts	84 639	95 312	105 038	113 229	79 261	79 261	111 178	113 851	95 282
Non-profit institutions	18 143	23 185	64 856	19 797	1 141 549	1 141 549	85 321	89 331	89 331
Households	184 489	213 536	231 695	292 298	152 298	152 310	452 032	326 698	326 698
Payments for capital assets	76 570	127 172	125 546	131 805	131 350	131 350	172 732	180 850	180 850
Buildings and other fixed structures									
Machinery and equipment	76 570	126 892	125 546	131 805	131 350	131 350	172 732	180 850	180 850
Software and other intangible assets		280							

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Payments for financial assets	21 741								
Total economic classification	1 104 054	1 167 682	1 093 191	1 567 818	2 717 447	2 717 447	1 720 871	1 627 270	1 498 851

Programme 7: Examination and Education Related Services receives an allocation of R1.7 billion in the 2021/22 financial year. In the 2021/22 financial year, compensation for employees amounts to R415.2 million and goods and services to R484.4 million. Transfers and subsidies amount to R648.5 million and payments for capital assets amount to R172.7 million in the 2021/22 financial year.

The department will develop a Safe Schools programme that will integrate psycho-social and physical security in schools. Within the Sub-programme: Professional Services, an amount of R17.2 million will be used for school safety which will include advocacy and development of school safety plans in all priority schools including training of occupational health and safety officers. A further R85.3 million will be invested in intensification of psycho-social services to support the plight of the girl- and boy-child focusing on teenage pregnancy, gender-based violence, increased HIV infection rates and other psycho-social issues.

The Gauteng City-Region Academy (GCRA) budget is located in the Sub-programme: Special Projects and amounts to R663.3 million in the 2021/22 financial year. The GCRA will continue with in-school programmes that will empower young people so that they are career ready whilst encouraging high school completion. Included in the total budget of R663.3 million is R355 million for 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 for experiential learning and workplace experience.

There will also be Youth Development Programmes in the form of learnerships funded through the GCRA. In the 2021/22 financial year, R140 million has been reallocated from the previous financial year to fund the bursary programme that targets youth from poor households focussing on critical skills. The department through the GCRA will continue to build an ethical and professional public service in the province by allocating an amount of R55.3 million through Institutional Development and Support programmes for staff in the province in the 2021/22 financial year.

The External Examinations sub-programme is allocated R534.4 million in 2021/22 of which R254.8 million is for examination markers and moderators and the remaining amount is for printing 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		
	2020/21	2021/22	2022/23	2023/24
SOI 701: Percentage of learners who passed National Senior Certificate (NSC)	83.8%	85.1%	86.0%	87.0%
SOI 702: Percentage of Grade 12 learners passing at bachelor level	45.1%	44.0%	45.0%	46.0%
SOI 703: Percentage of Grade 12 learners achieving 60% or more in Mathematics	New Indicator	15.0%	17.0%	19.0%
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	New Indicator	18.0%	20.0%	22.0%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	834	840	850	860

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

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

R thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF				
	2017/18		2018/19	2019/20		2020/21			2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	56 661	4 403 348	56 955	4 682 441	52 352	4 645 338	53 872	53 872	53 872	18 150 298	55 217	17 639 826	56 266 598	57 338 210	2.1%	2.5%	45.3%
7 – 10	25 373	23 450 976	25 904	25 908 931	31 537	28 370 947	31 888	31 888	31 888	16 770 877	33 451	18 110 243	34 051 425	34 665 757	2.8%	6.0%	46.0%
11 – 12	2 219	1 802 850	2 317	1 903 168	1 884	2 077 831	2 235	2 235	2 235	1 687 392	1 966	1 771 582	1 998 460	2 030 780	(3.2%)	5.0%	4.5%
13 – 16	102	120 490	97	117 537	85	110 061	104	104	104	140 483	114	147 491	114	162 700	3.1%	5.0%	0.4%
Other	19 457	1 624 024	17 533	1 517 544	14 015	1 407 910	12 582	12 582	12 582	1 451 113	12 870	1 380 565	12 870 578	1 682 552	0.8%	5.1%	3.8%
Total	103 812	31 401 688	102 806	34 129 621	99 873	36 612 087	100 681	100 681	100 681	38 200 163	103 618	39 049 707	105 299	43 317 999	2.1%	4.3%	100.0%
Programme																	
1. Administration	6 152	2 389 651	5 463	2 557 600	4 749	2 787 374	5 977	5 977	5 977	2 825 313	6 978	3 746 254	6 978 860	4 158 349	5.3%	13.8%	9.1%
2. Public Ordinary School Education	73 173	26 181 603	74 401	28 034 922	74 431	29 794 808	75 245	75 245	76 739	31 353 608	76 739	30 571 387	78 264 833	33 712 703	2.0%	2.4%	79.0%
3. Independent School Subsidies															0.0%	0.0%	0.0%
4. Public Special School Education	6 920	2 014 882	6 816	2 284 440	7 970	2 697 209	7 704	7 704	7 858	2 776 221	7 858	3 560 883	8 014 388	3 970 058	2.0%	12.7%	8.7%
5. Early Childhood Development	4 740	416 335	3 526	473 828	5 183	605 472	4 212	4 212	4 500	579 345	4 500	707 647	4 500 758 053	989 499	2.2%	19.5%	1.9%
6. Infrastructure Development	72	26 462		32 668	70	43 844	73	73	73	45 000	73	48 364	73	55 372	0.0%	7.2%	0.1%
7. Examination And Education Related Services	12 755	399 437	12 600	330 438	7 470	337 715	7 470	7 470	7 470	620 676	7 470	415 172	7 470 432 018	432 018	0.0%	(11.4%)	1.2%
Direct charges															0.0%	0.0%	0.0%
Total	103 812	31 428 370	102 806	33 713 896	99 873	36 266 422	100 681	100 681	103 618	39 049 707	105 299	39 997 902	107 017	43 317 999	2.1%	4.3%	100.0%

R thousands	Actual		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF				
	2017/18	2018/19	2019/20	2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Employee dispensation classification														
Public Service Act appointees not covered by OSDs	19 836	2 843 526	18 881	19 360	3 342 879	19 235	4 706 215	19 235	4 941 526	19 235	5 188 602	0.0%	5.0%	12.6%
Professional Nurses, Staff Nurses and Nursing Assistants	85	82 889	104	597	36 117	573	147 825	573	155 216	573	162 977	0.0%	5.0%	0.4%
Legal Professionals	10	5 673	10	10	8 100	8	5 920	8	6 216	8	6 527	0.0%	5.0%	0.0%
Social Services Professions	43	10 918	41	39	9 037	17	7 031	17	7 383	17	7 752	0.0%	5.0%	0.0%
Engineering Professions and related occupations	78	57 669	50	51	22 991	50	32 263	50	33 876	50	35 570	0.0%	5.0%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	441	148 062	481	545	237 318	515	279 950	515	293 948	515	308 645	0.0%	5.0%	0.8%
Educators and related professionals	65 373	27 388 257	67 172	70 083	32 241 511	72 413	32 368 937	75 350	33 158 370	77 031	33 816 050	2.8%	4.4%	84.8%
Others such as interns, EPWP, learnerships, etc	17 946	864 694	10 323	9 188	368 469	7 870	652 022	7 870	453 172	7 870	471 779	0.0%	(9.0%)	1.3%
Total	103 812	31 401 688	97 062	99 873	36 266 422	100 681	38 200 163	103 618	39 049 707	105 299	39 997 902	107 017	4.3%	100.0%

Personnel numbers in 2021/22 increase from 100 681 in 2020/21 to 103 618 in 2021/22, a 2.9 per cent increase. The corresponding personnel budget increases from the main appropriation of R38.2 billion in 2020/21 to R39 billion in 2021/22 which represents a 2.2 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 the employment of additional educators to cater for high learner numbers and the appointment of critical staff. In terms of the improvement of conditions of service, a wage freeze on employees' salaries has been implemented until the 2022/23 financial year and reductions to compensation of employees are made to support government's five year fiscal consolidation stance.

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 the 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 schools.

Public Ordinary Schools personnel numbers increase over the 2021 MTEF 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 require 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 disabled learners which requires more human resources.

Capacity in terms of personnel in the Infrastructure programme, the Early Childhood Development and Examinations and related services programmes will be maintained over the 2021 MTEF. Personnel numbers increase over the 2021 MTEF in Public Ordinary Schools and Public Special Schools to cater for an increase in learner numbers, curriculum diversity and the opening of new schools. The increase in the Administration programme is to fill vacant critical posts.

9.2 Training

TABLE 5.21: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	103 812	102 806	99 873	100 681	100 681	100 681	103 618	105 299	107 017
Number of personnel trained	50 968	60 585	11 759	12 260	12 260	12 260	13 749	14 370	14 370
of which									
Male	19 585	25 685	4 760	5 140	5 140	5 140	5 605	5 430	5 430
Female	31 383	34 900	6 999	7 120	7 120	7 120	8 144	8 940	8 940
Number of training opportunities	68 662	76 805	2 759	18 928	18 928	18 928	18 231	20 317	20 317
of which									
Tertiary	8 271	6 954	2 759	7 460	7 460	7 460	8 059	8 670	8 670
Workshops	50 172	50 770		11 181	11 181	11 181	9 842	11 268	11 268
Seminars				287	287	287	330	379	379
Other	10 219	19 081							
Number of bursaries offered	2 728	2 350	3 103	2 590	2 590	2 590	2 640	2 690	2 690
Number of interns appointed	2 529	2 136	2 160	2 588	2 588	2 588	2 483	2 538	2 538
Number of learnerships appointed	2 292	2 550	1 628	2 550	2 550	2 550	2 550	2 550	2 550
Number of days spent on training									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Payments on training by programme									
1. Administration	14 212	41 560	57 756	73 853	56 808	56 808	84 686	88 606	66 808
2. Public Ordinary School Education	116 852	170 428	177 533	194 263	184 396	184 396	173 618	175 483	134 643
3. Independent School Subsidies									
4. Public Special School Education	2 045	2 164	2 290	2 416	2 416	2 416	2 546	2 666	2 666
5. Early Childhood Development	16 020	16 949	17 932	18 918	18 918	18 918	19 940	20 877	20 877
6. Infrastructure Development									
7. Examination And Education Related Services	177 045	192 700	119 124	218 333	114 505	114 332	158 636	140 857	112 288
Total payments on training	326 174	423 801	374 635	507 783	377 043	376 870	439 426	428 489	337 282

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 the 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 implementation of supply driven and demand driven programmes. Gauteng Department of Education has rolled out a number of accredited and non-accredited training programmes 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 HEIs. The department also has a Teacher Development Strategy aimed at empowering and developing educators through programmes rolled out through the Matthew Goniwe School of Governance and Leadership and the Sci-Bono Discovery Centre.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 5.22: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Sales of goods and services other than capital assets	27 878	30 510	33 079	29 554	29 554	31 678	33 124	34 714	36 380
Sale of goods and services produced by department (excluding capital assets)	27 878	30 510	33 079	29 554	29 554	31 678	33 124	34 714	36 380
Sales by market establishments									
Other sales	27 878	30 510	33 079	29 554	29 554	31 678	33 124	34 714	36 380
Of which									
Health patient fees	27 878	30 510	33 079	29 554	29 554	31 678	33 124	34 714	36 380
Transfers received from:									
Fines, penalties and forfeits	110	244	112	44	44	63	94	99	104
Interest, dividends and rent on land	441	576	554	213	213	193	248	260	272
Interest	441	576	554	213	213	193	248	260	272
Sales of capital assets	56		40						
Land and sub-soil assets	56		40						
Transactions in financial assets and liabilities	9 960	7 651	22 986	4 761	4 761	5 994	3 820	4 003	4 195
Total departmental receipts	38 445	38 981	56 771	34 572	34 572	37 928	37 286	39 076	40 951

TABLE 5.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	35 996 155	39 061 217	41 662 579	47 054 876	45 697 489	45 641 256	46 148 701	47 110 759	50 315 735
Compensation of employees	31 428 370	33 713 896	36 266 422	40 573 447	38 133 136	38 200 163	39 049 707	39 997 902	43 317 999
Salaries and wages	27 064 216	28 993 907	31 143 602	35 143 650	32 703 339	32 777 637	33 773 890	34 580 556	37 442 767
Social contributions	4 364 154	4 719 989	5 122 820	5 429 797	5 429 797	5 422 526	5 275 817	5 417 346	5 875 232
Goods and services	4 567 535	5 347 254	5 396 099	6 481 429	7 564 353	7 441 059	7 098 994	7 112 857	6 997 736
Administrative fees	82 195	140 312	289 258	140 420	307 574	332 108	308 209	301 662	284 862
Advertising	10 627	11 604	12 748	30 044	16 198	16 760	14 702	15 386	15 386
Minor assets	1 013	1 100	1 945	4 641	5 480	5 480	4 005	4 196	4 196
Audit cost: External	11 571	18 762	16 479	43 061	19 531	19 531	22 693	23 760	23 760
Bursaries: Employees	5 934	6 503	20 171	15 275	31 002	31 013	42 012	43 987	43 987
Catering: Departmental activities	8 377	32 013	9 333	20 270	3 234	3 234	20 253	21 196	21 196
Communication (G&S)	57 215	61 031	52 382	60 864	200 592	208 526	118 456	123 972	123 972
Computer services	91 231	349 520	190 489	246 450	237 114	198 391	229 479	233 490	182 282
Consultants and professional services: Business and advisory services	24 916	31 702	33 135	44 816	63 000	63 118	88 754	92 904	93 003
Infrastructure and planning									
Legal services	9 170	17 083	17 325	13 898	13 898	13 898	10 000	10 470	10 470
Contractors	301 725	327 293	315 223	284 624	287 674	261 641	268 926	280 540	280 540
Agency and support / outsourced services	864 288	847 135	852 996	1 045 325	984 951	984 609	1 100 222	1 132 969	949 789

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Fleet services (including government motor transport)	7 623	15 177	13 418	20 631	16 434	16 434	20 958	21 937	21 937
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	509 964	508 504	776 597	1 001 854	1 102 792	1 103 215	1 024 524	1 031 602	977 345
Inventory: Materials and supplies									
Inventory: Other supplies	264 876	467 928	339 191	405 794	379 899	379 899	654 912	514 765	818 229
Consumable supplies	20 669	36 361	73 318	125 146	811 983	769 498	67 876	70 961	70 964
Consumable: Stationery, printing and office supplies	19 691	12 784	25 196	32 367	26 382	27 208	38 406	40 203	40 203
Operating leases	202 913	287 829	298 180	227 830	241 263	240 586	222 543	232 992	232 992
Property payments	594 468	814 199	902 878	1 036 793	1 433 639	1 442 098	1 229 913	1 252 065	1 417 071
Transport provided: Departmental activity	820 243	917 118	926 005	1 185 629	793 513	811 444	1 171 588	1 225 585	1 060 585
Travel and subsistence	116 807	129 031	137 819	163 172	148 698	148 649	191 142	199 822	199 822
Training and development	466 211	96 434	24 978	174 631	72 880	72 707	94 037	75 721	52 323
Operating payments	53 942	145 018	33 631	115 485	347 807	272 197	116 700	122 190	42 340
Venues and facilities	15 067	67 643	27 980	38 997	17 043	17 043	36 191	37 892	27 892
Rental and hiring	6 799	5 170	5 424	3 412	1 772	1 772	2 493	2 590	2 590
Interest and rent on land	250	67	58			34			
Interest	250	67	58			34			
Transfers and subsidies	3 609 279	4 131 015	4 954 257	5 225 518	6 394 556	6 416 809	6 141 818	6 364 678	6 331 065
Departmental agencies and accounts	84 639	95 312	105 038	113 242	79 274	79 274	111 258	113 935	95 366
Provide list of entities receiving transfers	84 639	95 312	105 038	113 242	79 274	79 274	111 258	113 935	95 366
Non-profit institutions	3 147 101	3 659 602	4 413 785	4 679 371	6 022 377	6 022 377	5 425 031	5 759 167	5 743 610
Households	377 539	376 101	435 434	432 905	292 905	315 158	605 529	491 576	492 089
Social benefits	191 473	161 748	186 758	140 607	140 607	149 201	148 831	159 993	160 506
Other transfers to households	186 066	214 353	248 676	292 298	152 298	165 957	456 698	331 583	331 583
Payments for capital assets	1 787 082	1 512 859	1 397 423	1 312 940	784 553	815 124	1 167 534	1 142 734	1 045 345
Buildings and other fixed structures	1 674 332	1 316 746	1 193 257	1 080 381	508 804	509 096	882 067	857 543	784 154
Buildings	1 674 332	1 316 746	1 193 257	1 080 381	508 804	509 096	882 067	857 543	784 154
Other fixed structures									
Machinery and equipment	98 544	143 874	156 026	208 559	203 201	233 480	225 381	235 973	235 973
Transport equipment									
Other machinery and equipment	98 544	143 874	156 026	208 559	203 201	233 480	225 381	235 973	235 973
Land and sub-soil assets	14 206	44 263	35 764	24 000	62 748	62 748	36 000	24 000	
Software and other intangible assets		7 976	12 376		9 800	9 800	24 086	25 218	25 218
Payments for financial assets	21 789	18 978	17 833			3 409			
Total economic classification	41 414 305	44 724 069	48 032 092	53 593 334	52 876 598	52 876 598	53 458 053	54 618 171	57 692 145

TABLE 5.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 921 882	3 183 340	3 459 313	4 135 559	3 533 090	3 479 680	4 463 885	4 778 556	4 835 388
Compensation of employees	2 389 651	2 557 600	2 787 374	3 432 568	2 831 085	2 825 313	3 746 254	4 033 860	4 158 349
Salaries and wages	2 055 064	2 193 868	2 390 897	2 947 136	2 345 653	2 345 653	3 218 572	3 465 597	3 572 810
Social contributions	334 587	363 732	396 477	485 432	485 432	479 660	527 682	568 263	585 539
Goods and services	531 981	625 691	671 881	702 991	702 005	654 356	717 631	744 696	677 039
Administrative fees	974	1 050	2 841	4 738	2 237	2 289	2 164	2 266	2 266
Advertising	3 991	4 266	3 949	5 135	3 286	3 286	5 303	5 553	5 553
Minor assets	776	1 084	1 890	2 580	2 322	2 322	2 147	2 248	2 248
Audit cost: External	11 571	18 762	16 479	43 061	19 531	19 531	22 693	23 760	23 760
Bursaries: Employees	4 420	6 110	16 936	10 000	10 000	10 011	15 000	15 705	15 705
Catering: Departmental activities	1 991	492	526	1 920	1 284	1 284	2 221	2 326	2 326
Communication (G&S)	21 689	22 935	21 570	15 553	23 384	31 329	16 489	17 264	17 264
Computer services	62 757	57 716	28 266	118 349	107 807	69 561	110 462	108 879	57 671
Consultants and professional services: Business and advisory services	17 003	13 506	18 820	10 016	30 097	30 215	37 245	39 001	39 100
Legal services	9 170	17 083	17 320	13 898	13 898	13 898	10 000	10 470	10 470
Contractors	88 565	93 024	117 276	121 421	127 135	101 102	130 233	136 354	136 354
Agency and support / outsourced services	17 417	18 484	24 761	42 753	26 833	26 491	41 577	43 672	40 522
Fleet services (including government motor transport)	4 624	9 959	7 428	8 994	7 050	7 050	10 273	10 757	10 757
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	121	51	244	602	547	547	589	616	616
Inventory: Other supplies	25	20							
Consumable supplies	6 306	3 231	12 420	10 282	30 242	30 254	13 002	13 613	13 613
Consumable: Stationery, printing and office supplies	8 199	4 628	11 134	15 097	13 515	14 084	19 206	20 108	20 108
Operating leases	184 367	263 297	268 804	180 849	200 576	200 359	179 519	187 956	187 956
Property payments	52 724	56 982	55 880	49 302	53 164	61 646	44 109	46 182	46 182
Transport provided: Departmental activity	134	2	342	565	50	50	515	539	539
Travel and subsistence	20 220	22 381	27 734	20 740	13 616	13 616	24 003	25 132	25 132
Training and development	3 170	686	5 650	11 948	2 431	2 431	14 737	15 393	1 995
Operating payments	6 372	5 943	5 389	11 138	9 972	9 972	11 404	11 940	11 940
Venues and facilities	1 603	1 058	2 466	1 630	1 256	1 256	2 336	2 445	2 445
Rental and hiring	3 792	2 941	3 756	2 420	1 772	1 772	2 404	2 517	2 517
Interest and rent on land	250	49	58			11			
Interest	250	49	58			11			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Transfers and subsidies	11 338	12 909	37 429	6 524	6 524	26 246	11 610	12 347	12 347
Departmental agencies and accounts				13	13	13	80	84	84
Provide list of entities receiving transfers				13	13	13	80	84	84
Non-profit institutions									
Households	11 338	12 909	37 429	6 511	6 511	26 233	11 530	12 263	12 263
Social benefits	10 105	12 393	20 620	6 511	6 511	12 287	6 864	7 378	7 378
Other transfers to households	1 233	516	16 809			13 946	4 666	4 885	4 885
Payments for capital assets	19 316	10 950	35 356	70 876	76 033	106 312	73 584	77 042	77 042
Machinery and equipment	19 316	10 950	29 111	70 876	66 233	96 512	49 498	51 824	51 824
Other machinery and equipment	19 316	10 950	29 111	70 876	66 233	96 512	49 498	51 824	51 824
Software and other intangible assets			6 245		9 800	9 800	24 086	25 218	25 218
Payments for financial assets	48	18 978	17 833			3 409			
Total economic classification	2 952 584	3 226 177	3 549 931	4 212 959	3 615 647	3 615 647	4 549 079	4 867 945	4 924 777

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	29 504 301	32 027 013	33 939 942	37 136 979	36 455 107	36 455 096	35 465 947	35 768 789	38 492 033
Compensation of employees	26 181 603	28 034 922	29 794 808	32 648 562	31 353 608	31 353 608	30 571 387	30 886 833	33 712 703
Salaries and wages	22 451 864	24 017 701	25 476 181	28 130 328	26 835 374	26 835 374	26 308 130	26 559 546	29 018 310
Social contributions	3 729 739	4 017 221	4 318 627	4 518 234	4 518 234	4 518 234	4 263 257	4 327 287	4 694 393
Goods and services	3 322 698	3 992 073	4 145 134	4 488 417	5 101 499	5 101 465	4 894 560	4 881 956	4 779 330
Administrative fees	73 374	125 803	269 819	124 445	296 748	321 057	246 672	245 776	228 976
Advertising	2 314	1 532	3 871	6 619	6 628	6 628	3 675	3 839	3 839
Minor assets	8	4	55	1 353	2 233	2 233	996	1 044	1 044
Audit cost: External									
Bursaries: Employees			2 839		20 889	20 889	21 381	22 386	22 386
Catering: Departmental activities	5 799	27 674	7 755	11 563	1 529	1 529	11 575	12 104	12 104
Communication (G&S)	31 031	33 730	26 953	37 128	170 290	170 279	92 477	96 767	96 767
Computer services	26 819	281 105	155 583	111 417	126 419	126 419	107 000	112 029	112 029
Consultants and professional services: Business and advisory services							12 960	13 550	13 550
Infrastructure and planning									
Legal services			5						
Contractors	211 488	224 499	189 060	128 915	112 475	112 475	124 356	130 193	130 193
Agency and support / outsourced services	845 237	828 651	825 448	982 575	943 012	943 012	1 012 398	1 040 876	870 846
Fleet services (including government motor transport)	823	640	1 537	4 514	4 249	4 249	3 760	3 924	3 924
Inventory: Clothing material and accessories									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Inventory: Learner and teacher support material	436 094	436 149	701 107	724 180	821 461	821 910	783 856	782 899	728 642
Inventory: Materials and supplies									
Inventory: Other supplies	178 004	449 409	339 106	405 594	379 699	379 699	654 712	514 556	818 017
Consumable supplies	7 257	28 699	54 640	57 599	735 987	693 490	39 946	41 722	41 722
Consumable: Stationery, printing and office supplies	1 586	1 186	2 359	4 019	3 326	3 583	3 879	4 046	4 046
Operating leases	1 819	2 710	8 550	21 677	14 943	14 943	17 138	17 925	17 925
Property payments	368 859	509 265	614 295	618 010	618 372	618 349	540 082	564 533	564 533
Transport provided: Departmental activity	819 031	915 718	924 673	1 180 193	792 117	810 048	1 166 944	1 220 723	1 055 723
Travel and subsistence	8 395	8 663	11 112	25 529	15 791	15 742	23 854	24 949	24 949
Training and development	293 043	290	2 536	27 216	30 459	30 459	19 816	20 715	20 715
Operating payments	7 017	68 134	895	7 122	3 471	3 071	2 596	2 714	2 714
Venues and facilities	1 693	46 291	2 796	7 757	1 401	1 401	4 417	4 613	4 613
Rental and hiring	3 007	1 921	140	992			70	73	73
Interest and rent on land		18				23			
Interest		18				23			
Transfers and subsidies	2 100 931	2 380 484	2 878 717	2 786 390	2 983 901	2 983 912	3 333 461	3 509 785	3 492 614
Non-profit institutions	1 930 129	2 240 084	2 724 444	2 655 650	2 853 161	2 853 161	3 195 661	3 361 650	3 344 479
Households	170 802	140 400	154 273	130 740	130 740	130 751	137 800	148 135	148 135
Social benefits	170 802	140 098	154 069	130 740	130 740	130 746	137 800	148 135	148 135
Other transfers to households		302	204			5			
Payments for capital assets	1 328	35 674	7 469	5 609	4 399	4 399	2 541	2 656	2 656
Buildings and other fixed structures		22 410							
Buildings		22 410							
Other fixed structures									
Machinery and equipment	1 328	5 568	1 338	5 609	4 399	4 399	2 541	2 656	2 656
Other machinery and equipment	1 328	5 568	1 338	5 609	4 399	4 399	2 541	2 656	2 656
Payments for financial assets									
Total economic classification	31 606 560	34 443 171	36 826 128	39 928 978	39 443 407	39 443 407	38 801 949	39 281 230	41 987 303

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	4 645		5 483		6 000	6 000	10 000	10 541	10 541
Goods and services	4 645		5 483		6 000	6 000	10 000	10 541	10 541
Consultants and professional services: Business and advisory services	4 645		5 483		6 000	6 000	10 000	10 541	10 541
Operating leases									
Transfers and subsidies	685 362	731 719	829 986	901 175	895 175	895 175	970 518	1 016 307	1 017 921
Non-profit institutions	685 362	731 719	829 986	901 175	895 175	895 175	970 518	1 016 307	1 017 921

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Payments for capital assets									
Payments for financial assets									
Total economic classification	690 007	731 719	835 469	901 175	901 175	901 175	980 518	1 026 848	1 028 462

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 036 876	2 306 175	2 713 913	3 163 427	2 809 497	2 806 702	3 594 732	3 870 925	4 005 595
Compensation of employees	2 014 882	2 284 440	2 697 209	3 131 156	2 779 016	2 776 221	3 560 883	3 835 388	3 970 058
Salaries and wages	1 720 540	1 950 285	2 296 241	2 712 529	2 360 389	2 360 200	3 082 771	3 320 368	3 375 620
Social contributions	294 342	334 155	400 968	418 627	418 627	416 021	478 112	515 020	594 438
Goods and services	21 994	21 735	16 704	32 271	30 481	30 481	33 849	35 537	35 537
Administrative fees	6								
Advertising	90	266	407	362	340	340	201	212	212
Minor assets				84	60	60	84	89	89
Catering: Departmental activities	286	534	282	723	187	187	923	973	973
Communication (G&S)	174	224	281	510	943	943	472	498	498
Computer services									
Agency and support / outsourced services				10			10	11	11
Fleet services (including government motor transport)		344	318	410	410	410	410	433	433
Inventory: Learner and teacher support material	5 593	4 534	6 826	6 725	3 653	3 627	7 179	7 573	7 573
Inventory: Other supplies	309	47	85	200	200	200	200	209	212
Consumable supplies	4 848	3 286	2 437	9 412	12 539	12 539	9 644	10 093	10 096
Consumable: Stationery, printing and office supplies	536	583	730	691	712	712	711	750	750
Operating leases	464	1 485	1 407	1 090	1 090	1 090	1 090	1 150	1 150
Property payments	234	8 672	1 410	9 122	9 122	9 122	9 900	10 366	10 360
Transport provided: Departmental activity		210	84	290	108	108	282	296	296
Travel and subsistence	690	309	640	300			300	316	316
Training and development	8 741	1 057	1 575	1 686	1 012	1 012	1 754	1 850	1 850
Operating payments	23	98	192	363		26	351	370	370
Venues and facilities		13		109	35	35	115	133	133
Transfers and subsidies	373 487	485 724	608 309	879 550	879 550	882 345	926 909	1 021 327	1 021 840
Non-profit institutions	362 627	476 555	596 276	876 194	876 194	876 194	922 742	1 016 847	1 016 847
Households	10 860	9 169	12 033	3 356	3 356	6 151	4 167	4 480	4 993
Social benefits	10 395	9 149	12 033	3 356	3 356	6 151	4 167	4 480	4 993
Payments for capital assets	666	372	1		950	950			
Machinery and equipment	666	372	1		950	950			
Other machinery and equipment	666	372	1		950	950			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Payments for financial assets									
Total economic classification	2 411 029	2 792 271	3 322 223	4 042 977	3 689 997	3 689 997	4 521 641	4 892 252	5 027 435

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	522 383	531 548	691 701	1 176 205	879 461	879 456	1 013 388	1 066 249	1 297 695
Compensation of employees	416 335	473 828	605 472	875 084	579 350	579 345	707 647	758 053	989 499
Salaries and wages	415 974	473 341	604 883	874 580	578 846	578 846	707 023	757 393	988 637
Social contributions	361	487	589	504	504	499	624	660	862
Goods and services	106 048	57 720	86 229	301 121	300 111	300 111	305 741	308 196	308 196
Administrative fees	3 488	8 606	13 037	7 416	8 442	8 442	54 951	48 990	48 990
Minor assets				25	25	25	50	53	53
Catering: Departmental activities				20					
Communication (G&S)		30	21	150	150	150	168	177	177
Consultants and professional services: Business and advisory services	3 255		8 825	34 800	24 800	24 800	26 139	27 289	27 289
Contractors		2		920			977	1 030	1 030
Agency and support / outsourced services				320					
Fleet services (including government motor transport)		40		65	65	65	65	69	69
Inventory: Learner and teacher support material	62 179	46 949	63 438	255 243	264 474	264 474	221 118	228 178	228 178
Inventory: Other supplies									
Consumable supplies	26	8	16	16	16	16	17	18	18
Consumable: Stationery, printing and office supplies	214	260	259	482	475	475	502	528	528
Operating leases		159		94	94	94	94	99	99
Property payments	72	1 205							
Travel and subsistence	428	263	266	660	660	660	633	683	683
Operating payments	590	198	367	910	910	910	1 027	1 082	1 082
Transfers and subsidies	150 840	188 069	198 227	226 555	216 298	216 303	250 789	275 032	275 032
Non-profit institutions	150 840	188 059	198 223	226 555	216 298	216 298	250 789	275 032	275 032
Households		10	4			5			
Social benefits		10	4			5			
Payments for capital assets	188	92	30	269	269	269	610	643	643
Machinery and equipment	188	92	30	269	269	269	610	643	643
Other machinery and equipment	188	92	30	269	269	269	610	643	643
Payments for financial assets									
Total economic classification	673 411	719 709	889 958	1 403 029	1 096 028	1 096 028	1 264 787	1 341 924	1 573 370

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	287 596	304 664	286 171	432 017	801 345	801 345	701 141	699 159	867 793
Compensation of employees	26 462	32 668	43 844	45 000	45 000	45 000	48 364	51 750	55 372
Salaries and wages	23 851	29 081	38 819	38 000	38 000	38 000	42 222	45 634	55 372
Social contributions	2 611	3 587	5 025	7 000	7 000	7 000	6 142	6 116	
Goods and services	261 134	271 996	242 327	387 017	756 345	756 345	652 777	647 409	812 421
Advertising	70								
Communication (G&S)									
Legal services									
Contractors	655	758	8 306	23 294	2 500	2 500	10 555	10 025	10 025
Agency and support / outsourced services									
Inventory: Other supplies	86 538	18 361							
Property payments	172 136	238 075	231 293	360 359	750 481	750 481	635 822	630 984	795 996
Travel and subsistence	1 523	2 427	2 668	3 364	3 364	3 364	6 400	6 400	6 400
Operating payments	206		60						
Transfers and subsidies	50	77			40 000	39 708			
Payments for capital assets	1 689 014	1 338 599	1 229 021	1 104 381	571 552	571 844	918 067	881 543	784 154
Buildings and other fixed structures	1 674 332	1 294 336	1 193 257	1 080 381	508 804	509 096	882 067	857 543	784 154
Buildings	1 674 332	1 294 336	1 193 257	1 080 381	508 804	509 096	882 067	857 543	784 154
Machinery and equipment	476								
Other machinery and equipment	476								
Land and sub-soil assets	14 206	44 263	35 764	24 000	62 748	62 748	36 000	24 000	
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 976 660	1 643 340	1 515 192	1 536 398	1 412 897	1 412 897	1 619 208	1 580 702	1 651 947

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	718 472	708 477	566 056	1 010 689	1 212 989	1 212 977	899 608	916 540	806 690
Compensation of employees	399 437	330 438	337 715	441 077	545 077	620 676	415 172	432 018	432 018
Salaries and wages	396 923	329 631	336 581	441 077	545 077	619 564	415 172	432 018	432 018
Social contributions	2 514	807	1 134			1 112			
Goods and services	319 035	378 039	228 341	569 612	667 912	592 301	484 436	484 522	374 672
Administrative fees	4 353	4 852	3 561	3 821	147	320	4 422	4 630	4 630
Advertising	4 162	5 540	4 521	17 928	5 944	6 506	5 523	5 782	5 782
Minor assets	223	12		599	840	840	728	762	762
Bursaries: Employees	1 514	393	396	5 275	113	113	5 631	5 896	5 896
Catering: Departmental activities	301	3 313	770	6 044	234	234	5 534	5 793	5 793
Communication (G&S)	4 321	4 112	3 557	7 523	5 825	5 825	8 850	9 266	9 266
Computer services	1 655	10 699	6 640	16 684	2 888	2 411	12 017	12 582	12 582

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Consultants and professional services:									
Business and advisory services	13	5 822	7		2 103	2 103	2 410	2 523	2 523
Contractors	1 017	8 937	551	9 890	45 494	45 494	2 601	2 723	2 723
Agency and support / outsourced services	1 634		2 787	19 667	15 106	15 106	46 237	48 410	38 410
Fleet services (including government motor transport)	2 176	4 194	4 135	6 648	4 660	4 660	6 450	6 754	6 754
Inventory: Learner and teacher support material	5 977	20 821	4 982	15 104	12 657	12 657	11 782	12 336	12 336
Inventory: Other supplies		91							
Consumable supplies	2 232	1 137	3 805	47 837	33 199	33 199	5 267	5 515	5 515
Consumable: Stationery, printing and office supplies	9 156	6 127	10 714	12 078	8 354	8 354	14 108	14 771	14 771
Operating leases	16 263	20 178	19 419	24 120	24 560	24 100	24 702	25 862	25 862
Property payments	443				2 500	2 500			
Transport provided: Departmental activity	1 078	1 188	906	4 581	1 238	1 238	3 847	4 027	4 027
Travel and subsistence	85 551	94 988	95 399	112 579	115 267	115 267	135 952	142 342	142 342
Training and development	125 461	94 401	15 217	133 781	38 978	38 805	57 730	37 763	27 763
Operating payments	39 734	70 645	26 728	95 952	333 454	258 218	101 322	106 084	26 234
Venues and facilities	11 771	20 281	22 718	29 501	14 351	14 351	29 323	30 701	20 701
Rental and hiring		308	1 528						
Interest and rent on land									
Interest									
Transfers and subsidies	287 271	332 033	401 589	425 324	1 373 108	1 373 120	648 531	529 880	511 311
Departmental agencies and accounts	84 639	95 312	105 038	113 229	79 261	79 261	111 178	113 851	95 282
Provide list of entities receiving transfers	84 639	95 312	105 038	113 229	79 261	79 261	111 178	113 851	95 282
Non-profit institutions	18 143	23 185	64 856	19 797	1 141 549	1 141 549	85 321	89 331	89 331
Households	184 489	213 536	231 695	292 298	152 298	152 310	452 032	326 698	326 698
Social benefits	121	21	32			12			
Other transfers to households	184 368	213 515	231 663	292 298	152 298	152 298	452 032	326 698	326 698
Payments for capital assets	76 570	127 172	125 546	131 805	131 350	131 350	172 732	180 850	180 850
Machinery and equipment	76 570	126 892	125 546	131 805	131 350	131 350	172 732	180 850	180 850
Transport equipment									
Other machinery and equipment	76 570	126 892	125 546	131 805	131 350	131 350	172 732	180 850	180 850
Software and other intangible assets		280							
Payments for financial assets	21 741								
Total economic classification	1 104 054	1 167 682	1 093 191	1 567 818	2 717 447	2 717 447	1 720 871	1 627 270	1 498 851

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	201 037	30 000	286 172	332 476	663 318	663 318	474 989	333 909	405 154
Goods and services	174 575		242 327	286 102	618 318	618 318	429 649	287 308	353 521
Advertising	70								
Communication (G&S)									
Contractors	654		8 306		900	900	(425)		
Inventory: Other supplies									
Operating leases									
Property payments	172 116		231 293	284 112	614 054	614 054	427 773	284 708	350 921
Travel and subsistence	1 523		2 668	1 989	3 364	3 364	2 300	2 599	2 599
Transfers and subsidies	50				40 000	40 000			
Payments for capital assets	1 267 059	1 343 073	1 004 204	1 165 281	571 302	571 302	1 114 219	1 246 793	1 246 793
Buildings and other fixed structures	1 252 377	1 343 073	968 440	1 157 366	508 554	508 554	1 091 843	1 231 919	1 231 919
Buildings	1 252 377	1 343 073	968 440	1 157 366	508 554	508 554	1 091 843	1 231 919	1 231 919
Other fixed structures									
Machinery and equipment	476								
Transport equipment									
Other machinery and equipment	476								
Land and sub-soil assets	14 206		35 764	7 915	62 748	62 748	22 376	10 874	10 874
Software and other intangible assets								4 000	4 000
Payments for financial assets									
Total economic classification	1 468 146	1 373 073	1 290 376	1 497 757	1 274 620	1 274 620	1 589 208	1 580 702	1 651 947

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	34 434	29 959	31 664	30 578	12 654	12 654	18 475	18 981	18 207
Compensation of employees	2 497	2 425	3 542	2 707	2 707	2 707	2 620	2 603	2 886
Salaries and wages	2 322	2 425	3 348	2 527	2 527	2 527	2 440	2 421	2 704
Social contributions	175		194	180	180	180	180	182	182
Goods and services	31 937	27 534	28 122	27 871	9 947	9 947	15 855	16 378	15 321
Administrative fees	435	139	6	174			174	176	176
Advertising		250		750	250	250	250	253	253
Minor assets			4						
Catering: Departmental activities	1 937	1 459	794	2 130	350	350	1 700	1 718	1 718
Communication (G&S)			2						
Agency and support / outsourced services	844	2 150	1 130	2 350			1 000	1 011	1 011
Fleet services (including government motor transport)		170	3	170			170	172	172
Inventory: Learner and teacher support material	4 063	6 997	20 260	7 176	7 176	7 176	5 491	5 904	4 847

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Inventory: Other supplies									
Consumable supplies	65	350	128	350			150	152	152
Consumable: Stationery, printing and office supplies	321	1 231	223	1 431	431	431	1 619	1 635	1 635
Operating leases		120		()			149	151	151
Transport provided: Departmental activity	1 170	2 100	1 202	2 776	400	400	1 739	1 757	1 757
Travel and subsistence	1 488	2 300	3 570	2 300	300	300	2 200	2 223	2 223
Training and development	18 240	7 868	350	5 316	342	342	370	374	374
Operating payments	421			149	149	149			
Venues and facilities	10	1 600	401	1 899	549	549	843	852	852
Rental and hiring	2 943	800	49	900					
Transfers and subsidies		6 000	6 000	6 000	15 016	15 016	17 698	17 884	17 884
Non-profit institutions		6 000	6 000	6 000	15 016	15 016	17 698	17 884	17 884
Households									
Social benefits									
Payments for capital assets	2		243	291	291	291	291	294	294
Machinery and equipment	2		243	291	291	291	291	294	294
Transport equipment									
Other machinery and equipment	2		243	291	291	291	291	294	294
Payments for financial assets									
Total economic classification	34 436	35 959	37 907	36 869	27 961	27 961	36 464	37 159	36 385

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	647 659	650 331	664 032	745 893	831 544	831 544	793 775	818 100	857 363
Compensation of employees	2 038	5 208	9 653	13 140	13 140	13 140	12 596	13 026	14 418
Salaries and wages		5 208	6 919	7 128	7 128	7 128	6 313	6 429	7 821
Social contributions	2 038		2 734	6 012	6 012	6 012	6 283	6 597	6 597
Goods and services	645 621	645 123	654 379	732 753	818 404	818 404	781 179	805 074	842 945
Advertising	320	440	589	3 000	3 000	3 000	1 000	1 050	1 050
Catering: Departmental activities	25	20	51	245	245	245	256	269	269
Communication (G&S)	27	68	44	360	360	360	376	395	395
Legal services									
Agency and support / outsourced services	639 975	629 578	620 103	653 345	653 344	653 344	760 223	782 661	820 932
Fleet services (including government motor transport)	586	85	585	1 460	1 460	1 460	1 526	1 602	1 602
Inventory: Learner and teacher support material			243						
Inventory: Other supplies	3 729		11 450	40 000	60 652	60 652			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Consumable supplies		13 530	17 039	27 280	67 280	67 280	11 363	11 941	11 941
Consumable: Stationery, printing and office supplies	97	132	151	1 103	1 103	1 103	598	628	628
Operating leases		600	3 059	2 400	2 400	2 400	2 506	2 628	2 631
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	13	40	11	900	900	900	941	986	988
Training and development		190	134	1 080	26 080	26 080	1 129	1 183	1 185
Operating payments	150	400	33	850	850	850	500	931	525
Venues and facilities	664	20	853	730	730	730	761	800	799
Transfers and subsidies	109 879	162 807	129 739	158 682	123 682	123 682	164 504	172 728	172 728
Non-profit institutions	109 879	162 807	129 739	158 682	123 682	123 682	164 504	172 728	172 728
Payments for capital assets		10 288	306	432	432	432	451	474	474
Machinery and equipment		10 288	306	432	432	432	451	474	474
Transport equipment									
Other machinery and equipment		10 288	306	432	432	432	451	474	474
Payments for financial assets									
Total economic classification	757 538	823 426	794 077	905 006	955 658	955 658	958 730	991 302	1 030 565

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	50 214	45 624	36 977	39 660	49 377	49 377	46 639	48 464	48 765
Compensation of employees		227	409	2 829	1 716	1 716	1 602	1 621	1 922
Salaries and wages		227	409	2 829	1 716	1 716	1 602	1 621	1 922
Social contributions									
Goods and services	50 214	45 397	36 568	36 831	47 661	47 661	45 037	46 843	46 843
Administrative fees	3 370	4 826	5 335	()	11 271	11 271	34 867	36 265	36 265
Minor assets		5							
Communication (G&S)		5		5					
Inventory: Learner and teacher support material	27 745	40 277	31 011	36 613	35 838	35 838	9 380	9 756	9 756
Travel and subsistence		90	204	135	552	552	640	666	666
Training and development	13 641	194		20					
Transfers and subsidies		7 428	17 308	17 446			12 172	12 366	13 013
Non-profit institutions		7 428	17 308	17 446			12 172	12 366	13 013
Payments for capital assets		10		()					
Machinery and equipment		10		()					
Transport equipment									
Other machinery and equipment		10		()					

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Payments for financial assets									
Total economic classification	50 214	53 062	54 285	57 106	49 377	49 377	58 811	60 830	61 778

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	11 029	25 751	31 184	33 715	32 765	32 765	33 156	34 242	35 425
Compensation of employees	2 637	17 090	20 790	21 915	21 915	21 915	20 884	21 296	22 479
Salaries and wages	2 598	17 090	20 519	21 915	21 915	21 915	20 884	21 296	22 479
Social contributions	39		271						
Goods and services	8 392	8 661	10 394	11 800	10 850	10 850	12 272	12 946	12 946
Communication (G&S)	170	793	281	510	943	943	472	498	498
Fleet services (including government motor transport)		800	291	410	410	410	410	433	433
Inventory: Learner and teacher support material	5 466	3 490	5 475	6 725	3 653	3 653	7 179	7 573	7 573
Consumable supplies	74	10	4	30	3 030	3 030	10	11	11
Consumable: Stationery, printing and office supplies	536	670	730	686	712	712	706	745	745
Operating leases	450	1 180	1 407	1 090	1 090	1 090	1 090	1 150	1 150
Travel and subsistence		350	439	300			300	316	316
Training and development	1 696	1 368	1 575	1 686	1 012	1 012	1 754	1 850	1 850
Transfers and subsidies			33						
Payments for capital assets	659	700			950	950			
Machinery and equipment	659	700			950	950			
Transport equipment									
Other machinery and equipment	659	700			950	950			
Payments for financial assets									
Total economic classification	11 688	26 451	31 217	33 715	33 715	33 715	33 156	34 242	35 425

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 537	2 480	2 089	2 103	2 103	2 103	2 547		
Compensation of employees	2 537	2 480	1 957	2 103	2 103	2 103	2 547		
Salaries and wages	2 537	2 480	1 941	2 103	2 103	2 095	2 547		
Social contributions			16			8			
Goods and services			132						
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 537	2 480	2 089	2 103	2 103	2 103	2 547		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	9 791	8 375	2 985						
Compensation of employees	9 791	8 375	2 985						
Salaries and wages	9 791	8 375	2 985						
Social contributions									
Goods and services									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	9 791	8 375	2 985						

