

DEPARTMENT OF EDUCATION

To be appropriated by vote in 2022/23	R 59 736 014 000
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 responds to the overall national and provincial mandates as well as the education priorities as contained in the National Development Plan (NDP), Growing Gauteng Together (GGT) 2030 and sector plans. The Department will continue to prioritise schools serving highly impoverished communities and direct funding and resources to support schools with delivering remote learning and instruction, thereby ensuring maximum support to poor and vulnerable learners. Our planning has been restructured to be resilient under the impact of COVID-19 and to respond to the educational needs of our institutions and the improvement of educational outcomes.

The set of nine outcomes and related priorities will continue to guide the Department in an endeavour to achieve the 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 through adequate funding and resourcing. Adjustments have been adopted to meet the demands imposed by the impact of the COVID-19 pandemic. The vision contained in the Department’s 5-year strategy has not changed and will continue to address the outcomes and impacts that will ensure every Gauteng learner has access to quality education that responds to the demands of the 4th Industrial Revolution.

The Department will continue to work closely with other provincial departments such as the Gauteng Department of Social Development, Department of Health, Department of Infrastructure Development, Department of Sport, Arts, Culture and Recreation and the Department of Economic Development. This partnership will also include private sector organisations that share our vision and would like to come on board and invest their resources to ensure that the goals of quality education are achieved.

The Department has identified the following key priorities to achieve the imperatives of the Strategic Plan:

- Continue with the implementation of the multi-year recovery plan that will ensure that the impact of further learning losses will be minimised.
- Ensure that all processes and relevant policies are in place for the migration of Early Childhood Development to the Education sector and to continue with the upskilling and support of all practitioners in this phase ensuring that quality learning is delivered to ECD learners.
- Improve the quality of learning in all phases of the education system, by providing the necessary resources, support and intervention programmes that will further improve the academic performance of learners and provide our educators with the necessary tools that will holistically and positively impact on our education system.
- The LSEN improvement strategy will be further improved upon and supported to ensure that LSEN schools will meet a minimum benchmark of infrastructure standards.
- Improve upon and build on the positive gains produced by our ICT and E-Learning strategies

- Further improvement and expansion of the Schools of Specialisation and Technical High Schools strategies to ensure the strengthening of skills base by implementing programmes that will promote academic streams and post schooling opportunities.
- Continue with and intensify the development and maintenance of school infrastructure in the province by ensuring that all school buildings promote a safe and conducive learning environment at all times.
- Continue to address the needs of Gauteng youth through development programmes and increasing youth employability through the repositioning of the Gauteng City Region Academy and the Master Skills Programme that is aligned to the requisite skills of the 4th Industrial Revolution.
- The Department will continue with its pro-poor interventions, such as the poverty alleviation programme by providing meals to learners; the Scholar Transport initiative to assist learners with transport to their schools and giving learners access to schooling via the no-fee school programme.

Multi-year Curriculum recovery:

COVID-19 disruptions caused a significant reduction in teaching time. This translated into severe learning losses for most of our learners. The Department has devised a multi-year curriculum recovery plan that addresses learning losses in every subject and grade. The return to normal timetabling will assist schools in the province to intensify its implementation of the curriculum recovery plan by introducing measures that will aid the recovery of learning losses.

The Department will continue with the implementation of the 3-year curriculum recovery programmes in the province. The programme will reposition the education system to adjust to the impact of COVID-19 and the learning losses as well as accommodate any further possible interruption of schooling going forward. An integral part of this will be the roll out of the recovery Annual Teaching Plans (ATP's) in Grades R-12 that will focus on recovery of learning losses in each grade, based on the learning losses in the previous grade. The recovery curriculum is designed to accommodate the negative impact of Covid-19 and is therefore an interim deviation from the original curriculum and a transitional arrangement until the policy amendment processes are completed.

The Department will strive to improve educational outcomes in the lower grades, ensuring that we build a sustainable education system from the bottom up and strengthening learning outcomes in the early grades which is critical to achieving quality educational outcomes, improving the skills base and building a more prosperous nation. The Department will also continue to monitor and respond to the impact that the COVID-19 pandemic has had on schooling through decision-making and planning guided by ensuring that all necessary interventions protect the health and well-being of our learners, teachers and officials. It is also our priority to ensure that teaching, learning and service delivery continue and that all curriculum requirements are met as far as is feasible.

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, which incorporates the Reading component

The 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 Maths, Sciences, Engineering and Technology (STEM) subjects whilst improving the results of 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 the academic environment and in career pathing in the technical and vocational fields and in entrepreneurship. The strategy is also geared towards career advocacy programmes, ongoing teacher training and resourcing schools with modernised equipment 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 and is NDP goal driven. The strategy will build on innovative teaching methodologies through information communication technology (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. It takes 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 SOS responds to the provincial TMR programme by addressing critical skills shortages in prioritised skills areas as per the specific 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, ICT and teacher placements. 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 ABET and FET colleges.
- Public ordinary schooling: provision of ordinary schooling to all learners in the province (Primary and Secondary schools).
- Independent schools: provision of subsidies to qualifying independent schools and monitoring the conditions that are pre-requisites for continued funding.
- Special school education: provision of schooling to all learners with special education needs in the province from Grade 1 to Grade 12, and non-formal education programmes.
- Early Childhood Development: this programme focuses on providing Grade R in state, Private and Community Centres. The programme also seeks to provide support for ECD programmes for pre-Grade R learners.
- As a province specific function, the Department is also responsible for skills development: This entails the improvement of public sector skills in the province through the GCRA the focus being on youth employability.

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

- Relevant verification processes to determine the criteria for the funding of targeted Community Based Sites (CBS) that offer Grade R and Pre-Grade R services.
- Upskilling and training of ECD practitioners and developing reliable delivery systems to accommodate this new cohort of young learners.
- Improving teaching, curriculum development, implementation of support systems to teachers, learners and management and assessment of learning. This includes specialist support to learners by therapists and educational psychologists.
- Improving curriculum and school management: institutional development and support to schools through school development planning, subsidies, monitoring of institutional performance and monitoring and developing school governance.
- Human capital development: provision of in-service programmes, management development and bursaries.
- Provision of resources: resource management and provision including the procurement of goods and services for schools that are not self-managing and 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: sets the standards and benchmarking as a form of school evaluation. These tests were established to measure and report on institutional and learner performance per school.
- Administrative service supporting 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.
- Providing direct support to schools to improve learner performance and regulatory compliance through whole-school evaluation to measure school functionality.
- Expanding and modernising school infrastructure, including the roll-out of e-learning, 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 are to 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)
- White Paper on e-Education (GN26734 of 26 August 2004)
- The Disaster Management Act, 2002 (Act No. 57 of 2002)
- South African Council of Educators Act (Act No. 31 of 2001), as amended
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 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 of Educators Act 76 of 1998, as amended
- Employment Equity Act (Act No. 55 of 1998)
- Skills Development Act (Act No. 97 of 1998), as amended
- Batho Pele - "People First": White Paper on Transforming Public Service Delivery (September 1997)
- Non-Profit Organisations Act (Act 71 of 1997)
- Constitution of the Republic of South Africa (Act No. 108 of 1996), as amended
- 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
- Public Service Act (Proclamation 103 of 1994), as amended
- Occupational Health and Safety Act (Act No. 85 of 1993).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2021/22)

In the period under review, the Department has made significant inroads in the following areas:

Management of COVID-19

The Department focused on several priorities since the resumption of schooling as per the risk-adjusted approach inclusive of the trimming and re-organisation of the curriculum designed to accommodate the impact of COVID-19 which is an interim deviation from the original curriculum. The priority was on ensuring 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 challenge; and
- Adjusting school timetables and allowing learners to rotate for the social distancing requirement of 50% maximum capacity of a school and to observe 1-meter social distancing in classrooms.

The impact of COVID19 on teaching and learning has been immense to date and is envisaged to have a further marked impact on strategy and operations of the Department.

The use of rotational timetabling, social distancing prescripts, and sanitising was communicated through Gauteng Department of Education (GDE) memo's and on all meeting platforms. The use of virtual platforms in place of face-to-face engagements was advocated during various engagements and memos.

To combat the spread and impact of the COVID-19 pandemic, measures were implemented, coordinated, and communicated regularly to citizens and stakeholders through various platforms including internal communication via GDE News portal, the print media, the GDE website, Facebook, and Twitter.

COVID-19 disruptions caused a significant reduction in teaching time. This translated into severe learning losses for most of our learners. The Department began to devise a multi-year curriculum recovery plan that addresses learning losses in every subject and every grade. The e-learning strategy and approach were revisited to emphasize support for remote teaching and blended learning.

To continue to ensure access to quality Education, the Department has prioritised the following support interventions: school nutrition, scholar transport, security, and school health. These are critical to ensuring schools are fully COVID-19 compliant and meet all required health and safety protocols.

Regarding education support interventions, in response to COVID-19, we have prioritised the following interventions in 2021/22:

- **School nutrition:** In support of the pro-poor initiatives, learners were fed throughout the pandemic even when schools were closed. There was additional need to promote and enforce good hygiene practices in food preparation centres and feeding points together with a need to procure additional utensils for schools.
- **Scholar transport:** There was need for additional learner transport buses to manage social distancing as well as additional resources for the disinfection and cleaning of buses. Additional personal protection equipment (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 the learners. The Department will be resuming the 'Healthy Wednesdays' programme once restrictions ease.
- **Security:** The Department prioritized access control and surveillance systems in schools as part of safeguarding the schooling environment during COVID-19 restrictions.

Outcome 1: will focus on Early Childhood Development. The core elements of this goal will focus on the Grade R universalisation and preparations for the introduction of Pre- Grade R in all Public Ordinary Schools.

Priority: Complete the universalisation of Grade R and begin the preparations for the introduction of Pre- Grade R
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 128 533 Grade R learners are enrolled in 1 406 public 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 the utilisation of the South African School Administration System (SA-SAMS) for reporting Grade R data. Preparations for the provision of curriculum resource kit was finalised with the LTSM procurement agency.

Curriculum Implementation

The Department provided 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 (0- and 5-year-olds) to improve teaching and learning methodologies and assessment practices in Early Childhood Development (ECD) centres. The provision of curriculum resource documents for Grade R also continued. The CAPS Curriculum resource documents for Grade R were provided for the three Grade R Subjects (Language, Mathematics and Life Skills). Exemplar Lesson Plans for both Public Schools and Community Based Sites (CBS) were also provided. Preparations were continued to improve teaching and learning methodologies appropriate for Grade R by revising the ECD foundation phase calendar of activities for 2021 in line with new school calendar dates. Annual Teaching Plans (ATP) for Term 4 were translated into all official languages offered in the province for both Public Schools and Community Based Sites (CBS). These were made available for distribution to districts and schools electronically.

Practitioner Training

Capacity building workshops and training were provided to improve the quality of teaching and learning in the classroom. The Bachelor of Education (B.Ed.) programme concluded for 241 Grade R practitioners with 232 practitioners writing the final examination by January 2021. A total of 338 Grade R Practitioners completed their 3rd and final year examinations for a Diploma in Grade R Teaching and some of these students are in the process of registering for a B.Ed. Foundation Phase degree. The results were satisfactory with a potential 72% pass rate inclusive of the 2021 graduates. Preparations for the training of Departmental Heads on 'Leading and Managing Grade R' is underway. The training of provincial trainers for the Department of Basic Education (DBE) Coding and Robotics curriculum piloted in Foundation Phase schools was conducted over five days for the ECD curriculum officials together with some Foundation Phase officials.

Early Identification Programme

The Provincial Guidelines for early identification and support to learners with barriers to learning were developed and mediated at all districts. Mediation of the pre-screening tools for Pre-Grade R was conducted for facilitators who will be training practitioners on the National Qualifications Framework (NQF). Training of Grade R Practitioners on screening for early identification of learning barriers is in progress. Three schools namely: Pretoria School for Cerebral Palsy, Nokuthula Special School and Francis Vorweg Special School were supported via school visits in the 3rd quarter.

Grade R in Community Based Sites (CBS)

The Department continued to provide curriculum resource documents for Grade R. Twenty-five new Community Based Sites were approved for 2021. The approved sites were monitored by District and Head Office officials. The procurement of Start-up kits, First Aid Kits, Library trolleys and consumables is in progress for these new sites. The Department continued 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 to support ECD Practitioners from Community Based Sites (CBS). The Department engaged in a process to provide Curriculum resource documents for Grade R. Printing of Curriculum Assessment Policy Statement (CAPS) documents for the three Grade R Subjects; exemplar Lesson Plans and Pictorial Daily Programmes, for both public schools and CBS, was completed and its delivery to districts is in progress. The Department provided ATPs electronically which were outstanding in selected CBS.

Pre-Grade R: Shifting of Policy and Programmes from GDSD to GDE

The Gauteng Department of Education (GDE), with the Gauteng Department of Social Development (GDSD), the Gauteng Department of Health (GDoH) and municipalities worked on a plan for the migration of ECD functions from the GDSD to GDE.

Site visits were conducted at ECD sites and regional offices where the ECD function is currently implemented to gather information and understand the processes. The process of identification and collection of tools was conducted. The various work stream teams met with the GDSD counterparts to discuss and plan for function shift activities, the purpose of the meeting was to identify the committee members, systems, processes, resources, and milestones required to execute the responsibilities assigned to committee members. GDE Team visited Johannesburg Region as part of the Supatsela system demonstration. The team was taken through various activities from creating a business partner, submitting recommendations, approval of recommendations, monitoring and scanning of crucial documents.

The GDE will ensure that all policies, processes, and procedures are in place for the Early Childhood Development function shift from the Department of Social Development to the Department of Education.

Outcome 2, 3 and 4: centres 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 Curriculum Risk-Adjusted Strategy.

The risk adjusted differentiated strategy, adherence to 1 metre of social distancing and curriculum reorganisation and trimming was done. The 2021 Annual Teaching Plans were trimmed and adjusted to ensure the alignment between topics with the available number of teaching days. Targeted interventions to mitigate against learning losses were implemented in line with the Provincial Language and Mathematics strategy. Repetitive content was removed to ensure that there is a smooth sequencing of content and concepts.

Annual Teaching Plans (ATPs).

To mitigate against impact of the COVID 19 on regular teaching and learning, the Department has repackaged support and guidance to teachers to navigate the national recovery ATPs. District officials also mediated and distributed ATPs to all departmental heads. In Intersen Phase, mediation was focused on implementation of the DBE-developed Recovery ATPs for 2021 to 2023. In the Foundation Phase, ATPs were distributed to districts and schools electronically.

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

GET Reading Programme Deck - Drop All and Read (DAR) and 'Read to Lead' Campaign.

The DAR programme was rolled out in 1 500 schools with the intention of enhancing independent reading beyond the classroom in the Foundation Phase. This programme was initiated by DBE in line with the language framework whereby schools are to encourage learners to read for enjoyment and set aside 30 minutes per week for reading. Learners were encouraged to read beyond the classroom. Under the COVID-19 restrictions, reading activities were shared through video clips and visuals. Schools took the initiative of requesting learners to submit their video clips via the "Tik-Tok" app to observe reading during lockdown at the various stages. Foundation Phase Learners continued to fill in their 'Reading Cards' to show that they have read beyond the classroom readers. Learners' ability to read was checked during school visits when appropriate. In the Intermediate and Senior (Intersen) Phase, World Book Lovers' Month (in August), Literacy Month (in September) as well as International Literacy Day (in September) was promoted through the various platforms.

Incremental Introduction of African Languages (IIAL).

The Department continued with the implementation of the Incremental Introduction of African Languages (IIAL) in 356 schools in the province. Schools observed the 30 minutes' period in Grade 1-3 classes. The aim of the Language in Education Policy (LiEP) is to achieve language equity and to redress the lack of emphasis on previously disadvantaged African Indigenous Languages. The outcome of this programme is to ensure that all non-African language speakers should learn to speak an African language in promotion of social cohesion. Monitoring and support of IIAL schools was also conducted during this period. Ki-Swahili is still to be implemented in Intersen Phase schools. Names of schools and teachers for the Ki-Swahili training were submitted to DBE. On-site support was provided to teachers with regards to lesson planning. Schools were advised to go back to the previous grade's content for learners to remember and grasp the content, progressing gradually to the required level. The website where they can download the DBE workbooks and IIAL resources was also shared with the schools. Due to the COVID-19 pandemic, the implementation of the IIAL programme in the Intermediate Phase was postponed to the 2022 academic year.

Mathematics Science and Technology (MST) Intervention.

Utilisation of resources was continuously monitored during school support visits. Some of the findings indicated that, Mental Mathematics books were fully utilised. Teachers were utilising Mathematics kits. It was established that learners were not provided with opportunities to touch and feel the manipulatives. This anomaly was corrected onsite and in Mathematics subject meetings. A Technology teacher training workshop was conducted through MST programme which targeted problematic content of graphic communication as well as systems, control electric and electronics. Natural Sciences (NS) and Technology (Tech) lesson plans for Grades 4-6 and lesson plans for Senior Phase (Grades 7-9) were planned for and are currently being processed. Lesson plans are meant to aid teachers in managing the curriculum demands of NS/Tech and NS

as they include various supporting activities and resources. An MST content workshop was held as “just-in-time” training to assist with teachers planning and methodology.

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. Teachers across the 15 Districts were trained on CiPELT through a Microsoft Teams training session which was conducted by the District Language Officials. Further support on CiPELT and CiSELT was provided by District Language Officials through Professional Learning Committee (PLC) meetings. Exemplar assessment packages were developed to assist Subject Advisors to support their SMTs and teachers in navigating their way through the revised trimmed DBE ATPs for all grades.

Capacitate educators with the necessary teaching competencies.

English First Additional Language (EFAL): Primary School Reading Improvement Programme (PSRIP) teacher training was conducted for 731 teachers in Phase 4 of the programme. Certificate in Online English Language Teaching (COELT) Training programme took place in October 2021. This training capacitated teachers on how to teach using WhatsApp.

Priority: Provincial, National, Regional and International Learner Assessments

All the internal exit grades (grade 3,6 and 9) papers set for June Examinations were deconstructed by provincial department officials and shared with school Principals. These assessment tasks were to be used as exemplars in assisting teachers on the setting of questions for the final examinations. Schools applied to take part in the Computer Application Technology (CAT) and Information Technology (IT) Olympiads which the Head Office and Districts advocated maximum participation. The South African Institute of Chartered Accountants (SAICA) camps were planned for Gr 12 (boys & girl learners) and Gr 11 (girl learners) for the October holiday, for Technical Mathematics and Technical Sciences. However, there were no Olympiads or competitions in the 3rd quarter.

Outcome 5: Youth better prepared for further learning and 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 Provincial Coordinators and District Subject Advisors (DSAs) developed the Grade 10 and 11 remote learning activity booklets. Grade 12 lessons were developed and uploaded on the GDE portal to support learners as part of the strategy to improve the matric results. Practical Assessment Task (PAT) resources were supplied to quintile 1-3 schools to ensure that learners can complete the PATs. Subject coordinators managed the provincial standardisation moderation to maintain quality and set credible standards for the PATs. Revision support material and examination question banks were distributed to schools. Quarterly term results were analysed and mediated to teachers. The GDE on-line remote learning Grade 12 lesson guidelines, tasks and supporting resources were developed. These e-content materials were developed to support Grade 12 learners as these 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 holidays. Support was provided to underperforming schools.

Secondary School Improvement Programme (SSIP) (Saturday and Holiday programmes)

Residential and walk- in camps.

Saturday SSIP classes were held as per schedule. Walk- in Camps were implemented at 332 sites. An average of 58 000 learners attended the walk-in camps. A total of 30 Saturday walk-in tuition programs were conducted (monitored and supported effectively) by the provincial coordinators. The Grade 12 Term 3 SSIP material was quality assured and revised to align with the new 2021 examination guidelines. This material consists of tips on how learners should approach middle and high order questions. Saturday SSIP classes and holiday camps were planned for the period prior to the re-opening of the schools for Technical Mathematics and Technical Sciences. Holiday camps were not implemented owing to the potential risk of these camps becoming super spreaders of COVID-19 and was thus postponed until restriction levels were eased. “Last push” strategies were implemented and monitored during the October holidays walk-in and Secondary School Improvement Programme (SSIP) residential camps as revision classes.

National Senior Certificate (NSC) examinations.

Schools were monitored and supported in preparation for the 2021 National Senior Certificate (NSC) examinations. Past examination question papers were distributed to prepare learners for the NSC examinations. The 2021 Examination Guidelines were distributed, mediated, and built into curriculum management plans. Examination question banks were also distributed to schools and guidance was provided on the utilisation of the exam bank. Exemplar papers were also provided. The Grade 12 School Based Assessments (SBAs) roadshows were attended highlighting challenges and recommendations

emanating from 2020 Assessment and Moderation. Guidance was provided to teachers on integration of topics to complete the entire Grade 12 curriculum. Although the examinations and marking were conducted in this quarter, the issuing of results will take place in the fourth quarter of the 2021/22 financial year.

Outcome 6: 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 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 schools. The Department sourced partners for the implementation of Coding and Robotics in SoS. To date, there are 21 official Schools of Specialisation, 16 of the 21 have been launched. There will be no launch in 2021 because of the COVID-19 pandemic. The Reorganisation of Schools (RoS) Task Team, together with the region and the districts have offered support to the schools during the pandemic. Tembisa Commerce & Entrepreneurship School of Specialisation will be launched at the beginning of 2022 academic year. The school is in the Eastern Corridor and focusses on Hospitality.

Priority: Skills for a Changing World including Technical High Schools

Technical High Schools

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 Mathematics, Science and Technology (MST) Conditional Grant (CG). Priority is given to no-fee schools with the intent to encourage redress, improve the teaching environment and increase learner access to the technical field especially schools in previously disadvantaged communities. Further Education and Training (FET) sub-directorate supported the piloting of the Technical Vocational stream with the purpose of increasing the participation rate in technical subjects in FET. District Subject Advisors (DSAs) for Technical Mathematics and Technical Sciences targeted schools in identified districts to reintroduce the subjects in 2022. The introduction of the PAT component serves as a huge motivator.

Multi-Certification Programme in Technical High Schools.

A partnership with Umphakathi Development and Training, an organisation that specialises in Plumbing in the building environment was developed and ten learners were reached through this initiative. The 15-day Multi Certification Skills Programme in Welding was concluded by ten learners. A booklet was developed through the Career Advocacy Programme in collaboration with Sci-Bono Discovery Centre. This booklet is aimed at reaching Grade 9 learners to create awareness in Technical Vocational Education.

Priority: Fourth Industrial Revolution, Information, Communication and Technology (ICT) and e-Learning

Integration of e-Learning, ICT, and Innovation

The Grade 7-12 tablets devices in the full ICT Schools were preloaded with three forms of digital content (e-books, Multimedia and GDE Freely Available Content). The e-books are developed per learner profile and school curricula. The preloaded digital content was quality assured to check if the digital content is as per the learner profile and if it is accessible. The e-content in the form of lesson plans were developed and uploaded onto the GDE portal/website to support learners. The e-material in a form of a Booklet and learner activities is in progress to strengthen remote learning. Virtual meetings were conducted with District Subject Advisors (DSAs). MS Teams, WhatsApp video call, video-integrated and virtual lesson planning were utilised in supporting DSAs during this period.

Coding and Robotics

This programme is currently piloted in 86 selected schools (62 MST-CG Primary and 24 full ICT schools). Orientation was completed for officials and teachers in these schools. The delivery of Tablets for Coding and Robotics programme for 62 primary schools were delivered to the warehouse and awaiting distribution to schools. A provincial and district project management team was established, and officials were orientated in coding and robotics.

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

A meeting was held with the principals of Special Schools to restructure outreach activities to make provisioning for the reopening of schools after the easing of lockdown restrictions. Support was provided by the department to Resource Centres and District Based Support Teams (DBSTs) to ensure implementation of business plans whilst adhering to COVID-19 safety regulations. A monitoring and support schedule was developed to ensure readiness of the schools for the 2022 academic

year. Profiling was done for all Special Schools as Resource Centres to determine the successful implementation of outreach activities for 2021.

The DBSTs were provided with a Full-Service Schools (FSS) support schedule to ensure the provision of support to Full-Service Schools. Thirty-eight (38) Educators were enrolled for second year of the 2-year Postgraduate Diploma in Inclusive Education implemented

All 147 Public Special Schools concluded their SGB and office bearers' elections, and 90 schools from both public ordinary and special schools were monitored. Each district submitted progress reports which contain admission waiting lists and mitigation measures to be put in place to fast-track admissions. Monthly written feedback was provided to DBST coordinators outlining the areas of concern and measures that need to be put in place. A total of 111 schools concluded their SGB handover processes, and this is currently in progress. Weekly admissions meetings with all 15 District Based Support Teams (DBSTs) were conducted to discuss and implement strategies to improve access for learners with Special Educational Needs.

The Wits Language School is currently rolling out the online South African Sign Language (SASL) training to the Seven schools for the Deaf for NQF level 5 module 2A and module 3B with 96 participants. The Learning Programme for learners with Severe to Profound Intellectual Disability (LPSID) was implemented in 57 centres and 12 Special Schools. Implementation of the Learning Programme and associated mediation of lesson plans has commenced, and all teams were on track as per the Provincial and National implementation plans. A verification process of learners identified as having a Profound Intellectual Disability (PID) in Special schools was conducted through school engagement and information sessions both onsite and virtually as well as document review of all learner files. Cognitive assessments to confirm diagnosis is in process with completion expected by the end of the quarter.

Outcome 7: 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

School Safety Programme

The safety of all learners, teachers and support staff on school premises remains one of the Department's key priorities. The Department continued to implement the National School Safety Framework that helps schools to plan and be prepared for any eventuality of crime and trends in its schools. The continuous strategic meetings with all law enforcement agencies have promoted congeniality between the Gauteng Department of Community Safety, Community Policing Forum and the South African Police Service (SAPS). The Department has decided to rejuvenate and strengthen the "Linking of Schools to local SAPS" stations and establishing functional School Safety Teams to invigorate the flagging Adopt-a-Cop programme. Safety Roadshows were held at schools that have recorded high incidents of theft and burglary in the past twelve months. The roadshows intend to acquire buy-in of members of communities living close to those schools hit hard by crime.

The rising burglary and theft incidents in schools and education institutions left the Department with no option but to rejuvenate and strengthen the linking of schools to local SAPS stations and the establishment and revival of functional School Safety Teams to invigorate the flagging Adopt-a-Cop programme. This approach has assisted in bringing more clarity and focus to community members so that they understand the intention of School Safety Programme and the Crime Prevention Programmes. Coupled with the deployment of school patrollers and visible manpower in schools and the implementation of curfews, the Department has noticed a significant drop of criminal activities at schools. Several Non-Government Organisations (NGOs), Community-Based Organisations (CBOs) and Faith-Based Organisations (FBOs) were encouraged to contribute their expertise and resources to empower learners and educators to add to the fight against social ills plaguing young people.

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

The Department together with the Gauteng Department of Sports, Arts, Culture and Recreation (GDSACR) strived to rekindle 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. The structure of school sport in the province allows for participation across race and class. Schools participate at the lower levels within a geographical area and further participation at higher levels (district, regional and provincial) allows for inter cluster participation.

The registration process for schools' sports league has commenced but there is hesitancy regarding the impact of the COVID-19 pandemic on all programmes across the province, however, schools were encouraged to take part in cultural activities as part of the development of the arts within the school. The programme for School Sport has been restructured with a clear

emphasis on the intra-school programme, incorporating physical education as a key component. The Segarona Cultural Eisteddfod also commenced online at district level and participating schools. The provincial Eisteddfod will still be online and virtual due to large number of participants.

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

Girl Child Support and Guidance Programme

The partnership continued with the Gauteng Department of Social Development (GDSD) to support and invest in a Girl-Child and empower young woman equally to the boy-child. Partnership with provincial GDSD and several Non-Governmental Organisations (NGO's) is also in place targeting the boy-child as well.

The GDSD in collaboration with GDE reviewed the identified schools and increased the number of schools that will benefit from the GPG Dignity Pack Project. This includes special schools. The process of distribution of Dignity Packs continued. A total of 838 schools of the 1 100 targeted schools benefited reaching 212 676 girls in quarter 2. This was through a partnership between the GDE and supporting Departments.

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 1 598 600 learners who are currently benefitting from the National School Nutrition Programme (NSNP). The Department continued to service 1 406 public ordinary schools (POS) declared as no-fee schools benefiting 1 526 174 learners. A total of 167 536 learners benefited from the scholar transport programme. The 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

An assessment will be conducted on how to re-organise and re-purpose schools to optimise infrastructural usage. The Department implemented the supply and installation of movable classrooms and basic services to identified schools in Gauteng. This entailed the installation of 95 classrooms at identified schools. Development of training material on the management of school infrastructure has commenced and all SGBs and SMTs will be trained, and implementation will be monitored. Three schools had put the rationalisation process on hold as they are intending to introduce additional Home Languages to increase learner enrolment. One school will be converted to a full secondary school. Two Schools will be merged, and two school are to be recommended for closure.

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

COVID-19 put a dampener on the plans and activities of the Section 17 Governing Body schools (Twinning). The Section 17 Governing Body Schools (Twinning) did not share infrastructure due to COVID-19 protocols and restrictions. In as far as leadership and governance issues, schools have been able to collaborate using the virtual platform. All fifteen districts were requested to submit a minimum of a pair of identified twinned schools intended to be launched in 2022. The Twinning programme assists schools in identifying excellent teachers to share best practices, skills and resources in the teaching and learning of subject content simultaneously to learners in both twinned schools via a structured timetable using the ICT integrated approach to deliver quality content.

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 of learners into the province. All classrooms provided in new schools were upgraded and additions to existing schools are provided with ICT equipment to enhance e-learning. All grade R mobile classrooms that were provided were adapted to Grade R learners and in line with norms and standards. All newly built Grade R facilities were provided with a fence demarcating the play area from the other grades. There are plans in place to provide 415 mobile classrooms to existing secondary schools where there is a need. All the mobiles provided are provided with ICT equipment. To date 89 mobile classrooms have been provided to schools to ensure adequate space is available to accommodate social distancing and to address increases in admissions and placements while the remaining are still at the planning and procurement phases. A total of 571 schools were refurbished as ICT classrooms.

To facilitate the expansion of Grade R, an additional 44 mobile classrooms have been supplied to schools. To alleviate some of the pressures facing the Department regarding school infrastructure, the sourcing of business partners for turnkey alternative sanitation systems, alternate power supply systems and alternate water supply and distribution in public ordinary

schools has begun. The Department has also implemented a pilot project relating to the appointment of suitable business partners for the provisioning of facilities management services to 30 schools in the province.

Priority: Reposition principals and educator development and support

There are various programmes that are successfully running online training programmes to capacitate teachers in different phases. There was initially a challenge with efficiency of programmes running online as there was resistance from teachers about online trainings. Teachers initially preferred face to face contact trainings as their mode of training. A total of 1 687 teachers received group training and one on one support in schools.

A total of 149 educators have been oriented to participate in block-based coding through the e-Cubed Entrepreneurship program across the province. A total of 315 Senior Phase teachers were trained on African Languages content, methodologies, and assessment practices. A total of 616 Intermediate Phase teachers were capacitated on African Languages content, methodologies, and assessment practices on African Languages. Thirty-four teachers from the 35 Schools of Specialisation successfully completed the online Problem-Based Learning (PBL) training programme. The PBL program orientated teachers to PBL as an approach to teaching and learning, where educators were capacitated on how to infuse PBL into their practice. A total of 215 Foundation Phase departmental heads attended a workshop in Leading and Management of the Grade R classroom. A total of 1 590 Foundation Phase departmental heads attended an online session on the orientation for the Mathematics and Language Intervention Programme for 2022-2024.

Priority: Increase and intensify SGB support and advisory work

School Governing Bodies

The Section 17 School Governing Bodies (SGB) at each of the pairs were 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.

To date, 15 000 newly elected SGB members (including RCLs and educator/non educator components) attended capacity building sessions on roles, responsibilities, and handover. A total of 5 000 SGB members attended the MEC's SGB inauguration ceremony where they were oriented on roles and responsibilities. A total of 8 139 participants attended School Development Planning training. SGB Associations were provided with an opportunity to provide inputs on departmental programmes in the MEC's quarterly meetings on governance and admissions matters

Priority: Improve district support and labour dispute resolution mechanisms

Strategic and Operational Planning

The focus was on aligning the GDE's Annual Performance Plan (APP) output indicators with the 2019 – 2024 MTSF Outcomes as provided in the Department of Basic Education template. The printing of the 2021/22 Annual Performance Plan and Budget Highlights was concluded and submitted to the Provincial Legislature. The Medium-Term Strategic Framework (MTSF) indicators and Technical Indicator Descriptors (TIDs) for the 2022/23 Standardised Output Indicators were developed. The 2021 SASAMS deployment reports were quality assured against the data quality report generated from the Department's data warehouse for audit readiness and preparation. New schools were registered on the master list after their Global Positioning System (GPS) locations were verified using Google Earth. This exercise was conducted to ensure that schools were placed in their correct districts.

Priority: Resolve education disputes and implement resolutions: Intervention Unit

The dispute management team is fully functional and presides over high-profile cases. The turnaround time in the conclusion of cases impacted negatively as most cases cannot be heard remotely and some officials are non-responsive when working remotely. Since all employees are not reporting for duty, the work is progressing slowly but effectively. The Department recorded a 75% success rate during the period under review.

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

Priority: Youth employability

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. The current bursary policy is under review to align it with the latest trends in skills development training. The provision of youth programmes was seriously impacted by the COVID-19 pandemic and has resulted in the Department utilising alternative strategies to provide these programmes inclusive of online sessions and webinars.

GCRA redeployed approximately 10 000 youth in schools through an open and transparent process. Youth were placed in schools as screeners and monitors to ensure that all COVID 19 requirements are adhered to. A total of 39 149 Youth Brigades were transitioned into phase II of the Presidential Youth Employment Initiative (PYEI).

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

- A total of 132 youth is in formal learnerships or work - readiness programmes.
- A total of 10 105 youth is benefitting from experiential learning and workplace experience.
- A total of 3 707 bursaries were allocated to youth.

Youth empowerment programmes initiative. Tshepo 1M

The GCRA in partnership with Tshepo 1 million, is supporting a stipend of 38 youth who are studying towards Plumbing apprenticeship. Other partners are covering the training and there is confirmed placement for these youths for the work experiential learning, which is a critical component of the apprenticeship.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2022/23)

In the 2022/23 financial year, the Department will strive to achieve the socio-economic and educational outcomes in the province through implementation of the 2020-2025 Strategic Plan which outlines the Department's approach.

The Department will continue with the priority interventions focusing on key educational outputs in the following five key strategic areas:

- Provision of quality Early Childhood Development (ECD) services
- Delivering high-quality Basic Education Services across the Foundation, Intermediate, Senior and the Further Education and Training Phases
- Creating a safe schools environment and promoting social cohesion
- Changing the education landscape within the context of the COVID-19 pandemic
- Facilitating the transition to post-schooling opportunities and the world of work

Over the 2022 MTEF, the Department will continue to monitor and respond to the impact that the COVID-19 pandemic has had and may have on schooling. This will be through decision-making and planning to ensure that all necessary interventions to protect the health and well-being of our learners, teachers and officials are implemented. It is also our priority to ensure that teaching, learning, and service delivery continue and that all curriculum requirements are met as far as is feasible.

Management of COVID-19

As per the Adjusted Level 1 COVID 19 protocols, all primary, secondary, and special schools in the province have returned to full daily attendance and the regulatory provisioning for social distancing of one metre for learners in schools has been removed. The Department, in its efforts to ensure that schools in the province are adequately equipped to return to the new normal, has prioritised the following:

- Efficient communication with parents, educators, and other role players regarding the full return of learners to schools.
- Necessary adjustments to school timetables and educator workloads to accommodate and implement full time learning.
- Necessary adjustments to assessment programmes for the year have been affected.
- Ensuring that SMTs and educators familiarise themselves with the Standard Revised Operating procedures for containing and managing COVID-19 in schools and communities and implementing standard protocols accordingly as per national risk adjusted guidelines.
- The application and strengthening of non-pharmaceutical interventions such as good ventilation, good hand hygiene and the wearing of face masks which will assist schools to ensure that the delivery of education continues without further delays.
- Ensuring that proper hygiene (access to water and sanitation) is maintained in every school through the provision of water tanks and mobile chemical toilets.
- Continued provision of pro poor interventions.
- More intensified and structured district support through intensified monitoring and evaluation oversight by officials.
- Continued implementation of curriculum recovery plans.

The learning losses incurred in the past two years have been unquestionably overwhelming. The Department has recognised the need for the education system to be restarted, recalibrated and repositioned to withstand and deal with the incapacitating impact of COVID-19 and/or any other pandemic and/or life-threatening challenges that the educational environment may encounter. The Department will continue to drive its vaccination programmes for educators, support staff, officials and learners as one of the strategies to mitigate the impacts of COVID-19 on schooling.

The Department will encourage all schools to resume their sport and extracurricular programmes whilst complying with hygiene and safety measures. Choir rehearsals and other indoor activities will take place in well-ventilated spaces. The National Department has assisted, in placing Sport and Enrichment Assistants (SEA) in schools, to reboot and support the resumption of sport and extracurricular activities in schools under the Presidential Youth Employment Intervention (PYEI).

The Department will continue to strive to achieve the Impact Statement of ***“Access to quality education that leads to improved quality of life (eliminating poverty and reducing inequality), employability and social cohesion”*** guided by a set of nine outcomes and related priorities stipulated in the revised 2020-2025 Strategic Plan.

The Department's nine outcomes and priorities for the remainder of the 6th administration include:

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

Outcome 1 will focus on Early Childhood Development. The core elements of this goal will focus on the universalisation of Grade R, the introduction of pre-Grade R and the provision of quality early childhood development.

Priority: Complete the universalisation of Grade R

The Department will continue to expand Grade R to all public primary schools regardless of their socio-economic status. In the 2022/23 financial year, the Department will continue with implementation of a compulsory two years of ECD before Grade 1 and Pre Grade R (0–5-year-olds) will be migrated from Gauteng Department of Social Development. To ensure that there is progress in the ECD function shift, the Department and GDSD are setting up systems for regulating and accounting for children in Grade R in private ECD centres and to develop processes and criteria for funding targeted community based sites (CBS) in line with the registration processes in the Children’s Act 38 Of 2005 as amended.

To further improve the quality of ECD, the Department will continue with capacity building for community-based ECD practitioners, in-service training on the National Curriculum Framework (NCF), training of all Grade R practitioners on the ETDP-SETA accredited ECD NQF Level 4 as per the Minimum Requirements for Teacher Education Qualifications (MRTEQ) qualification in line with the universalisation plan. ECD centres will be provided with curriculum support and training. Schools offering Grade R will be resourced with learner and teacher support material.

In 2022/23, the Department aims to register 500 practitioners for a Bachelor of Education Degree and Diploma in Grade R teaching and 100 practitioners for a Higher Certificate in Education which is a bridging module. Grade R Practitioners will attend the following short programmes in the 2022/23 financial year:

- 200 Foundation Phase Departmental Heads to be trained on Leadership and Management (Grade R focus)
- 500 practitioners to be trained on Assessment Practices for Grade R
- 4500 practitioners will attend training in Home Language Improvement programmes
- 4500 practitioners to attend training in Mathematics Improvement programmes

Furthermore, the Department will improve school infrastructure to ensure additional classrooms are available for the provisioning of Grade R at all public ordinary schools in the province. The Department envisages building and additional 15 Grade R classrooms of which 6 are currently in the process of being built. Alternative facilities for ECD and Grade R will be utilised in cases where land is not available.

Priority: Pre- Grade R in Early Childhood Development Centres

The Department will expand the current provincial structures to provide for the transfer of the ECD function. This will include training and development of ECD governance structures, management, ECD educators, practitioners and caregivers. The Department will continue to train Pre-Grade R and Grade R practitioners, provide curriculum support to the institutions and improve the qualifications of Pre-Grade R practitioners. The training will improve teaching and learning methodologies appropriate for Pre-Grade R and to equip them with the necessary skills that will enable them to develop the learners socially, emotionally, physically and intellectually and to identify learning barriers. The Department has planned to train 300 ECD and foundation phase practitioners on the ECD curriculum matters in 2022/23 financial year. There will be capacity building and in-service training for ECD practitioners on the National Curriculum Framework (NCF) and the ETDP-SETA accredited NQF Level 4 qualification.

The Department will verify, map and monitor all ECD centres in the province. To ensure that the ECD sector is regulated by GDE regulations, they will be registered through provincial regulations. The GDE will monitor and evaluate stimulation and development programmes in ECD centres to improve the quality of development programmes. The Department will expand its pro-poor interventions to provide school nutrition to ECD learners where required.

The Department will ensure that all funded and unfunded sites are monitored and evaluated as the wellbeing, educational and growth milestones of the children is of paramount importance. To this end, there will be a focus on all ECD centres irrespective of their funding status. ECD functions in the GDSD are currently located in 5 regions; they will be migrated to the 15 districts in GDE. The Department intends to fill the ECD vacant posts that are transferred from GDSD prior to 1 April 2022.

The Department will continue to coordinate the migration and transfer of information from the GDSD to GDE. The shift of ECD to GDE expands funding obligations that cannot occur without verified data on the number of registered ECD centres and the number of beneficiaries. Therefore, a survey and head count exercise was conducted in February 2022. Data collection is a decentralised function occurring provincially and per district. As the shift of the function comes with the transfer of large datasets, the Department has coordinated the preparation and development of a database of all registered ECD sites. This data will create the baseline for future surveys, target setting and statistics. The Department will co-ordinate the preparation and development of an Education Management Information System for ECD programmes much like the South African School Administration and Management System (SASAMS) to ensure accurate data recording and storing.

Outcomes 2, 3 and 4 centres 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 Department will continue to implement the Curriculum Risk-Adjusted Strategy that was developed to mitigate the effects of the reduced school academic year and to enable the recovery of learning losses that occurred during the COVID-19 pandemic.

The Curriculum Risk-Adjusted Strategy will continue to focus on the following key areas to achieve the short and medium-term goals:

- Establishment of the learning losses from 2021 that will help to develop a recovery programme for each grade and subject.
- Curriculum reorganisation, strengthening and alignment with the 2022 academic year.
- Alignment of assessment requirements in each grade.
- Instructional leadership support to manage the learning losses.
- Teacher development: active pedagogies, assessment for learning, self-directed learning.
- Strengthening district support in the form of resources for SMTs, teachers and learners.
- Improvements to the competence framework.
- Strengthening 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 realigned from Grade R-11. The risk-adjusted subject plans will be distributed and mediated across all the phases. The department will further strengthen the 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 focuses on improving learner test scores in Literacy/Language and Numeracy/Mathematics in Grade 3, 6 and 9.

The Department plans to strengthen Curriculum Management and Remote Learning through:

- Training and post training support to SMTs on curriculum management processes (Kha Ri Ambe programme).
- Provision of Annual Teaching Plans to guide teachers on curriculum and SBA coverage.
- Monitoring and support of teachers, HODs, Deputy Principal and Principals on curriculum coverage and SBA coverage and verification by HODs.
- Zero-rated websites shared with Districts and schools to ensure access to online resources.
- DBE Tswelopele program, TV broadcast schedule, Radio broadcast (Na'ibali) etc. shared with schools.
- Online remote programme Click Foundations targeting learners in 417 schools: Reading Eggs, Matific and Feed the Monster programmes enjoyed by learners at home.
- Monitoring and support of Principals on curriculum coverage and SBA coverage and verification by Districts and Head Office.
- Submission of reports and verification thereof at school, District and Head Office level.
- Curriculum coverage and SBA reports used to identify curriculum backlogs and to guide development of support programmes for closing the identified gaps.

Primary school Reading Improvement programme (PSRIP)

The Department will continue to implement the Primary School Reading Improvement programme (PSRIP) in 277 schools across the province. This programme was initiated by the Department of Basic Education (DBE) with an aim of improving the teaching of English First Additional Language (EFAL) with a particular focus on teaching reading and comprehension skills.

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 (Level 3 and 4) to good and great performance (Level 5, 6 and 7). Programmes that have been foregrounded to improve learner performance in exit grades (Grade 3, 6 and 9) includes, improvement of Grade 1 learner performance: Early Grade Reading Assessment (EGRA); Drop All and Read (DAR) and Read to Lead Campaign; Incremental Introduction of African Languages (IIAL); and Mathematics Intervention.

Early Grade Reading

The Department will focus on reading fluency and comprehension in all the English First Additional language schools. 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. The assessment will also assist with the efficacy of EGRA and PSRIP by disaggregating Oral Reading Fluency (ORF) performance data of the implementing schools. In 2022, the Department will continue with implementation of 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.

To improve language and literacy teaching competencies, the Department will capacitate educators with the necessary teaching competencies by training 1500 Literacy and Language teachers in 2022-2023. 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 adopted by schools resulting from the impact of the COVID 19 disruptions. The African Languages Reading Framework will be mediated; teachers will also be trained on the approach to African Languages learning, pedagogies and IIAL methodologies.

Mathematics participation and performance

To improve Numeracy and Mathematics teaching competencies, the Department will provide training to 3 273 teachers in 2022/2023. The Department envisages that, by 2022, 50% of Grade 9 learners will be academically competent in Languages and 23% in Mathematics; this will be possible through the meaningful implementation of intervention programmes in Languages and Mathematics. The Department also aims to provide training to 700 Sciences and Technology teachers in the General Education and Training (GET) phase per annum.

The Department aims to improve Mathematics and Physical Science through the implementation of FET & MST strategy. These will ensure that the provincial contributions to the National Development Plan (NDP), that prioritises Mathematics education as a key area for economic growth. To effectively address the increase in participation, the Department will implement the Grade 8-10, Mathematics and Sciences Live Lesson Broadcasting project in 145 schools across the province.

The list of the selected schools is made up of 42 Technical High Schools and 103 Secondary schools that are already part of the conditional grant. The project will be funded through the Mathematics, Science and Technology (MST) conditional grant. This is a three-year project that started during 2020/21 financial year and will end in 2022/23 financial year. A similar project will also be introduced in Primary schools where lessons will be pre-recorded and shared in the classrooms across the province.

The Department of Science and Technology (DST) in partnership with Stellenbosch University will be rolling out the Talent Development Programme (TDP) for selected Grade 11 and 12 learners. The aim of the programme is to enhance access of participating learners to enter Science-based higher education studies and prepare learners for an academic environment in Science, Engineering and Technology. The programme entails tuition in Maths and Physical Science Grade for 11 and 12 learners during the holiday vacation camps as well as continuous engagement through the virtual classroom.

Priority: Provincial, National, Regional and International Learner Assessments

The provincial, national and international assessments will serve as the Department's quality indicator for learner performance. Grade 3, 6 and 9 learners will write the national assessment when approved by DBE. This assessment will provide a crucial learner performance analysis and data in Literacy and Numeracy in the Foundation Phase and Language and Mathematics and science in the Senior Phase. The assessment will be utilised to guide the development of appropriate strategies, interventions and training programmes for schools and teachers to improve school performance. In 2022, the Department will conduct Systemic Evaluation for Mathematics and Languages in 500 sampled schools among Grade 3, 6 and 9 learners.

Participation in both the Trends in International Mathematics and Science Study (TIMSS) and Progress in the International Reading Literacy Study (PIRLS) assessments will continue with the aim of ensuring that our country achieves results in line with international trends. The 2021 PIRLS provides data on trends in comparative reading achievement across countries over two decades. Since 2001, PIRLS has been conducted every five years targeted at Grades 4 and 6.

The results from this assessment will be used to develop appropriate interventions to be introduced in schools and inform curriculum development, teaching methodology and teacher development programmes.

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 the 2022/23 financial year, the Department will continue implementing the on-line moderation of School Based Assessment (SBA) across the districts. Analytical moderation will be introduced into the schools. 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. A full-scale District on-line moderation will be entered into in all subjects in 2023.

Outcome 5 centres on 'defending the crown' by continuing to improve quality learning at Grades 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 desired level of educational achievement for every learner is a matric, with Bachelor or Diploma pass in the National Senior Certificate examination. The Department envisages to improve the matric pass rate for Gauteng in line with the national mandate of 90% of candidates passing the NSC in 2022. Obtaining such a pass will afford learners the opportunity to access higher education or enter the world of work in either a full employment or self-employed (entrepreneurial) capacity. This will be achieved through:

- improving performance in STEM subjects
- resourcing practical application tasks (PAT) subjects
- resourcing e-Content and e-Assessment development
- increasing the number of learners achieving Diploma and Bachelors,
- increasing the number of Grade 12 learners registered to write Science to 42 000
- increasing the percentage pass rate gap between No Fee- and Fee-Paying schools
- increasing the number of learners including female learners who pass Mathematics and Physical science in the NSC examinations to 70 per cent and 75 per cent respectively
- improving learner performance to ensure that 85 per cent of female learners pass the NSC examination.

Secondary School Improvement Programme (SSIP)

The Department will continue to implement the Secondary School Improvement Programmes through 350 walk-in sites to all Grade 12 Learners in the province, with the aim of achieving a Grade 12 pass rate of not less than 90%; a pass rate of at least 50% in respect of progressed learners and high-risk learners; improving the quality of passes; and significantly increasing the number of Bachelor passes above 45% in all SSIP subjects. The following SSIP interventions will be implemented in 2022 financial year:

- Saturday programme for all SSIP Grade 12 learners
- Residential programme for all SSIP Grade 12 learners
- Holiday programme for all SSIP Grade 12 learners
- Walk In Camps Programme
- Special holiday intervention for progressed and high-risk learners
- The Highflyers and moderate learners camp programme
- Home Languages Intervention (HLI)

The various sub-programs in SSIP namely the Saturday Programme and the Residential and Walk In Camps Programme are intended to contribute greatly to the achievement of the targets set by Department for 2022.

In addition to the normal Secondary School Intervention Programme (SSIP), extra professional development support focusing on content and skills development will be provided to 34 identified underperforming schools in the province. To further improve matric performance, the Department will train 800 FET teachers in priority FET subjects in 2022/23 and 1 200 teachers in 2023/24. The curriculum materials will be developed to address the content gaps.

e- SSIP and subject integration

There will be a more concentrated integrated approach of ICT into key aspects of the SSIP programme through the further resourcing and the provisioning of ICT enabled devices that supports the blended learning approach. The Department will implement the e- SSIP and subject integration. In partnership with service providers, a broad range of interfaces such as zero-

rated websites and media platforms will be extensively used to deliver quality learning and content to learners. All re-aligned and revised FET content will be pre-loaded onto smart boards and learner tablets in all ICT schools. Furthermore, radio broadcasting of lessons for all subjects will be piloted in ten identified schools. The teachers will be capacitated in e-SSIP. Grade 12 Learners and teachers will be provided with gadgets and data to access the information and tablets with all e-Learning, multimedia content and e-Books.

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

The Department will continue with the establishment and phasing in of 35 schools as Stoss across the five economic regions of Gauteng thereby transforming the schooling landscape in the province. Thus far, 21 Schools of Specialisation have been established across all the Economic Development Corridors. The Department will in 2022/23 launch 5 Schools of Specialisation. This will be done by ensuring that existing schools will be modernised with the necessary resources to accomplish this ideal. Newly purpose-built schools, as per the five disciplines, will be equipped with state-of-the-art facilities and will be staffed with subject matter experts. These schools will identify, select, and develop high school learners who show potential and talent in Mathematics and Science, Engineering, Commerce and Entrepreneurship, Sport and the Arts. Operationally, these schools will function differently regarding funding, resources, learner selection, teacher recruitment and training, support, and development. The Schools of Specialisation (SoS) form part of the Department's Reorganisation of Schools (RoS) Programme that is guided by the National Development Plan (NDP).

Priority: Skills for a Changing World including Technical High Schools

The Department will expand on its goal to change the landscape of township education and transform Technical High Schools into schools of excellence through the Technical High Schools Strategy. The Department will introduce several 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 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 SETA's and Industry Partners and advocating for bursaries from companies like ESKOM and SASOL for learners taking technical subjects. Grade 9 learners will be targeted for career advocacy programmes to advocate for, promote and increase learner enrolment in technical subjects and to promote careers within the Technical/Engineering sector.

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

- Supplying tools and machinery which will be provided to schools through 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 the industry in skills development programmes for learners
- Teacher development training for MST subjects
- Securing skills training programs 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 comprising of education; SETA'S 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 quality assurance of the practical assessment component. A project-based assessment will be introduced in these schools to give learners the opportunity to research and put into practice what they have learned in the classroom. The Department will develop, and quality assure the training manuals and a total of 50 teachers will be trained. The 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 ETP SETA for up-skilling and re-skilling programmes for technical subject teachers.

Multi-Certification Programme

The Department will continue with the “Three Stream Model” in identified schools: academic, technical vocational and technical occupational; and will form part of the Multi-Certification Programme. The aim is to develop learners with technical skills that are not necessarily provided for in the curriculum and further equip learners with necessary skills for the post-school transition. The Department will continue its efforts of forging vital sustainable partnerships with external stakeholders to ensure that the objectives of this programme are achieved. The plumbing Multi-Certification Programme will be offered to Grade 10 learners in 9 schools across the province. The roll out will be conducted on-site (school) with utilisation of mobile training facilities and will commence once the curriculum is finalised. Training pertaining to safety procedures, content and methodology will be made available to Civil Technology educators on a weekly basis through a virtual platform. There are also apprenticeship opportunities available for learners in the nine mentioned schools offering Civil Technology.

Priority: Fourth Industrial Revolution, ICT, and E-learning

The resurgence of COVID-19 has further impacted negatively on the delivery of education in the province. and as a result, education has changed dramatically, with the distinctive rise of e-learning whereby teaching is undertaken remotely and on digital platforms. The province has, over several years, made significant positive gains and inroads into ICT and E-learning development. There will be continued provisioning of resources to learners and schools, training and development of educators in e-learning content and methodology and the creation, adoption and utilisation of appropriate digital platforms to enhance the quality and delivery of education.

Integration of E- learning, ICT, and Innovation

The Department will continue to improve upon and further develop its ICT and e-learning strategy during 2022/23. This will be accomplished through the management and development of full ICT schools through subject specific ICT integration and E-SSIP by the uploading of content for all FET subjects on smartboards in classrooms, digital devices, GDE Platform and Digital libraries thus enabling learners to fully access relevant content. The training and support of educators on software and interactive lessons/content and the utilisation of these tools for delivery of meaningful, impactful, and quality education will continue during the 2022/23 financial year. ICT and e-learning will further be intensified through the integration of the RELAB strategy with digital platforms whereby educators will provide the necessary guidance to learners on the utilisation of the RELAB booklets and will subsequently provide the necessary remote support, remediate where necessary and provide further. The ICT and e-Learning strategy will be repositioned to accommodate for emergent teacher and learner needs arising from the impact of the COVID-19 pandemic. Contact teaching will make way for a blended learning approach that combines remote and contact teaching. This includes additional online and digital resources, devices (Tablets, Smartboards, Laptops) and digital literacy training. These requirements have become more critical in the context of teaching and learning in the COVID-19 context and beyond.

The Department will continue to provide webinars and, where possible, face to face training for educators and district officials. These upskilling sessions will focus on key topics across all subjects as well as best practice teaching methods that are based on online learning. This will ensure that sustained support is provided to learners and necessary remediations and interventions can be adopted timeously to ensure the successful implementation of remote learning.

4 740 Grade 11 and 12 classrooms have been thus far provided with LED boards which are preloaded with curriculum specific digital content in the form of e-Books and multimedia content in the form of digital lessons and animated videos. The Department has utilized various cellular digital applications, internet platforms and websites as well as radio and television broadcasts to provide an array of online, pre-loaded/recorded subject specific content to assist learners, educators, and parents for continued learning to occur. In our quest to make ICT-related learning a reality for all, partnerships have been established with selected service providers to increase access via zero rated sites and platforms. The Siyavula platform provides learners with free access to Siyavula’s zero-rated online high school maths and science practice and thus far provides support for approximately 39 335 learners across 807 schools in the province.

Coding and Robotics

The Department will continue the Coding and Robotics programmes across its schools to better equip learners with the necessary skills that will be essential for their careers and future learning, which relies heavily on computer-based skills. The Department has established a Provincial Project Management team comprising of curriculum and content development specialists and e-Learning ICT officials that will drive the project. Thus far, a total of 90 schools have been selected for implementation of the Grade 7 Coding and Robotics programme.

A further 33 schools were selected to pilot the project in the Foundation Phase during 2021 and the Intermediate Phase in 2022. Educators from Grade R-3 and Grade 7 have been orientated and provisioning of Coding and Robotics kits and tablet devices has been allocated for 62 MST conditional grant primary schools. Ongoing onsite support will be provided to

educators to ensure that they are fully equipped with the necessary skills to ensure successful implementation of the Coding and Robotics initiative.

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

The Department will increase access to Special Needs Schools and to ensure that all required services and equipment are available so that learners experiencing barriers to learning and development are efficiently accommodated. The Department has identified certain areas where new Special Needs Schools are urgently needed. These include Ennerdale, Evaton, Orange Farm, Hammanskraal, Centurion, Diepsloot and Olievenhoutbosch. 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, Accommodations, and Universal access.
- Continued training for 150 educators in the policy on Screening, Identification, Assessment and Support (SIAS) to outline and raise awareness. This will 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 build the capacity of educators and support staff in Braille and South African Sign Language (SASL) at the 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.

The procurement of appropriate Learner Teacher Support Material will complement the roll out of learning programmes that have been specifically tailored for the various types of disabilities that our learners face. The upgrading of the infrastructure needs of Special Needs Schools will continue, with additional funding being allocated to schools that provide boarding facilities for learners. The focus will be channelled towards upskilling role players within the sector by offering continued training in accredited courses relating to inclusive education practices, curriculum differentiation, accommodation and universal access.

The Department will continue to train and develop SBSTs as part of screening, identification, assessment and support (SIAS) and other initiatives. The implementation of SIAS will be monitored and supported. The screening of learners will occur as per planned schedules.

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 robustly continue with its Safe Schools and Social Cohesion initiatives across all Public Ordinary Schools in the province. The various policies and measures will ensure that learners, teachers and support staff are safe from violence, bullying, harassment and substance abuse and for schools to have a safe, secure environment that is conducive to quality learning and teaching. The Safe Schools Programme that integrates psycho-social and physical security in schools and address the escalation of incidents of violence in schools will be intensified.

The Department will deploy patrollers to no fee-paying schools and link all schools with local SAPS stations. Scholar patrol and road safety education will further be improved during the 2022/23 financial year. The appointment of Youth Brigades will further assist in ensuring safety standards at schools are upheld by providing necessary support and monitoring. The engagement of armed private security will help safeguard 54 ICT schools during the evenings.

COVID-19 has created numerous challenges for schools and their personnel relating to health and safety protocols. District officials will support school SMTs and SGB's in the reviewing of health and safety policies, in capacitating school teams with necessary safety protocols relating to COVID-19 operating procedures and to monitor and provide guidance in the implementation, adherence and compliance of safety protocols by appointed health and safety coordinators. Further advocacy relating to safe schools will be undertaken through workshops and awareness campaigns focusing on National School Safety Strategy Framework.

Social cohesion in our schools will include citizenship training; promoting a shared sense of belonging, offering opportunities for ethnic and socio-economic mixing and offering opportunities to acquire skills and knowledge that will equip our students to be engaged and become active citizens.

Gender-based violence at all Public Ordinary Schools in the Province will be addressed through the implementation of sustainable behavioural interventions targeted at educating community (SGBs, learners, educators, officials). This will be done by:

- Implementing gender equity and disability policies.
- Provisioning of curriculum and learner focussed support by mainstreaming gender, disability, and life skills into LTSM.
- Intensifying psycho-social services to support the plight of the girl- and boy-child that will focus on teenage pregnancy, gender-based violence, increased HIV infection rate, and other psycho-social issues.
- Training educators to teach learners life skills, professionalism, gender sensitivity and 4IR skills.
- Raising gender awareness amongst management and providing training on gender issues, analysis and institutionalisation of GEYODI programmes.

The Department aims to conduct workshops during the 2022/23 financial year to promote the National School Safety Framework and management of suspension and expulsion of learners in Public Ordinary Schools. These workshops will be based on the National School Safety Strategy Framework for School Safety Teams. The workshops will be implemented and facilitated by District officials and will include training on disciplinary procedures and the promotion of a safe school environment.

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

Owing to COVID-19 and subsequent protocols, school sport and related activities have been severely affected. The Department will, however, continue with permitted activities by ensuring that all officials operating in the School Sport & Extra Curricular space are orientated regarding the standard operating procedures to ensure that risk is minimised at all levels.

In line with national COVID-19 regulations, the Department will continue with Physical Education programmes, non-contact sport training, intra-school matches, non-contact sport-related activities and all arts and culture intra-school activities. The Department will increase competitive sport across schools, provinces and nationally to consciously promote and ensure sports across race and class. LSEN school sports will focus on multiple disciplines for learners with special education needs.

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

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.

The Department will adopt measures to enhance psycho-social support to educators, non-educators, and learners throughout the year. This will be done through the confidential identifying of educators and non-educators who need psycho-social support. Appropriate counselling and programmes will be carried out for educators, non-educators, and learners to provide psychosocial support.

In collaboration with the Gauteng Department of Social Development (DSD), the Department will target orphaned and vulnerable girl children in quintile 1, 2, and 3 schools and other prioritised schools to implement projects on School Health, Anti-Drugs Programmes and Girl Child Support and Guidance Programmes. The programme will enable learners to attain age-appropriate support for substance abuse, teenage pregnancy, and girl/ boy child support.

Priority: Pro-Poor Interventions

The Department will continue with its pro-poor interventions by creating access to education through the No Fee School Policy, School Nutrition and Scholar Transport Programmes to help reduce the marginalisation of our children. In implementing these programmes, the Department will ensure that strict COVID-19 health and safety protocols are adhered to. The Department is servicing 1 387 no-fee schools with approximately 1 542 000 learners. The Department's poverty alleviation programme provides nutritious meals to 1 619 076 learners in quintiles 1-5 who benefit from the no-fee schools policy. The Department will continue with the provisioning of scholar transport for approximately 168 000 learners in 590 schools across the province of which 566 are public ordinary and 24 are LSEN schools.

The scholar transport programme will be implemented with several improvements to the system. Bus conductors and monitors will be recruited to improve the overall efficiency of the scholar transport programme and ensure the safe transportation of our learners. The recruited monitors will assist with the on-site monitoring of buses at the school and pick-

up points, ensure compliance with COVID-19 regulations, observe and report on the conditions of the busses that are being used, monitor the arrival and departure times of operators and any shuttling and overcrowding in the buses.

Bus conductors will be deployed at pick up points and travel with learners to their respective drop off points. They will also ensure that learners adhere to COVID-19 protocols and monitor the disinfecting of vehicles for the subsequent afternoon return trip. District coordinators will have an oversight role over the work of the monitors and bus conductors, and they will ensure that there is overall compliance with the learner transport programme requirements including timely arrival of buses, COVID-19 compliance, and all other transport related issues.

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 and finally resolving education disputes and implementing the necessary resolutions.

Priority: Rationalising under-subscribed schools

The Department will continue with its internal audit and recommendations thereof pertaining to the optimal utilisation of small, hybrid and under-subscribed schools in the province to ensure that the delivery of quality education is further strengthened. The eradication of mobile schools in the province will continue and will be replaced with structures that are more conducive to teaching and learning. The Department together with School Governing Bodies and principals will continue to work together to ensure that schools are well maintained, and conditions are improved timeously as and when reported. Schools and their SGBs will undertake the role of dealing with the minor and emergency repairs which is critical in securing a safe learning environment for teachers and learners.

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

The Twinning Programme, which is a partnership between schools from different socio-economic backgrounds, will continue during 2022/23 with an aim of creating an environment in which best practices and resources are shared across schools, thereby addressing the lingering apartheid representation of the schooling system. As part of the Reorganisation of Schools strategy, twinning will occur between identified well-resourced schools and poor schools to improve academic performance and educator development. This will be achieved through the sharing of infrastructure resources, LTSM and the imparting of skills sets in terms of leadership and school governance. There are currently three pairs of twinned schools with the focus on the Foundation phase and five pairs of twinned Secondary schools in the province. The Department envisages 15 pairs of schools in the 2022/23 financial year. In 2022, a total of forty Grade 1 learners will be receiving skills related certificates from four of the twinned schools.

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

The COVID-19 pandemic revealed the need to intensify the development and maintenance of school infrastructure. The GDE has a portfolio of over 2207 schools and 17 Teachers' Centres that contribute towards the support and fulfilment of teaching and learning across the province. The Department will continue to reprioritise the provision and maintenance of the educational infrastructure that supports quality teaching and learning processes in all public schools in the province as per the Regulations relating to the minimum uniform norms and standards for public school infrastructure. The Department is planning to provide 175 classes in the 2022/23 financial year. Over the 2022 MTEF, 17 asbestos schools are funded for replacement (brick and mortar as well as by alternative construction technologies).

Learners in high pressure residential areas will be catered for through new schools and enable more school to be ICT-ready through a massive Programme of renovation and rehabilitation of existing township schools and have at least one stand-alone ECD centre in each of the districts.

The Department will continue to work with the Gauteng Department of Infrastructure Development to accelerate the delivery of new schools and is also working with the Gauteng Infrastructure Financing Agency to gear alternate funding to deliver additional schools to meet demand. Furthermore, a total of 1000 classrooms will be refurbished as Smart Classrooms.

Priority: Reposition Principals and Educator Development and Support

The Teacher Development plans to address underperformance in schools through implementing intervention programmes for Section 58B Schools and poorly performing subjects. The Department will focus on equipping teachers with the necessary knowledge and skills to teach. The teachers will be prepared through the development and implementation of more robust teacher development programmes to improve educational outcomes in the classroom.

The national priorities to be implemented in the 2022/23 financial year include the training and development of teachers which will include the following: Mathematics, Science, Technology, English First Additional Language, African Languages, reading, the utilisation of ICTs to promote quality teaching and learning and new subjects related to the 4IR (Coding and

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

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 the relevant 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. The online facilitated training programmes will be conducted as well as online remotely guided and self-directed learning programmes. The teachers will be trained as per the recommendations from the Oral Reading Fluency report.

Priority: Increase and intensify SGB Support and Advisory Work

The Department aims to promote school governance through the support for the process of SGB elections which will continue to be a priority in 2022. This will include SGB capacity-building directed at improving financial competency and ethical management of SGBs that complies with all relevant prescripts.

Priority: Improve District Support and Labour Dispute Resolutions Mechanism Strategic and Operational Planning

Strategic and operational planning

The Department will continue to monitor the revised strategic plan to give effect to the Education sector's response to the impact of COVID-19 pandemic on schooling and ensure alignment between statutory mandates, plans, budgets, and resource utilisation.

Financial management

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

Priority: Resolve Education Disputes and implement Resolutions: Intervention Unit

The Head Office directorate: Dispute Management in conjunction with District Offices and other managers will manage the speedy resolution 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 and 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), continue with the Bursaries Programmes targeting the poor, focusing on critical skills and promoting young writers and publications for use in schools.

Priority: Youth employability

The province will continue with programmes that will create decent employment through inclusive growth through the increase of investment in the economic development of townships, deteriorating areas and peri-urban areas and by adopting measures that will improve youth employment levels, including working with the Youth Employment Service (YES) initiatives through Tshepo 1Million. The Department will drive inclusive economic growth and meaningful economic opportunities for all, with specific focus on SMMEs, cooperatives, township businesses, black-owned enterprises, and target groups (the youth, women, and persons with disabilities) that will be supported by the relevant incubation programmes and improved access to funding and grants as well as access to initiatives that is driven by the Education sector.

The Department will collaborate closely with all stakeholders during 2022/23 to ensure that the youth in the province are well equipped with the necessary skills and opportunities to drive the Gauteng City Region forward. The Department will implement improved skills programmes that will promote youth employability and create work opportunities through the provision of bursaries, internship programmes and placement of learners in organisations and businesses.

The Department, through its initiatives, will continue to drive the mass participation of all learners to pursue post-schooling opportunities. The repositioning of the Gauteng City Regional Academy will maximise the impact of our initiatives, in a manner that will facilitate the development of specific skills in particular sectors as identified by the provincial skills priorities to address both the current and future skills need of the province.

The Department, together with the Gauteng City Region Academy, will continue with the Presidential Youth Employment Initiative as well as increasing the number of interns in youth programmes, experiential learning and workplace experience and further increasing bursary allocations to qualifying youth. The Department will further support the transition to post-

schooling and employment by employing 29 661 youth as part of the first phase of the Presidential Youth Employment Initiative. As part of the Youth Brigade project, 6 000 individuals will be placed in schools around the province.

During 2022/23, the Department aims to provide 2 500 bursaries to learners in no-fee schools. The Department will also target 10 000 Grades 8 and 9 learners for its Career Counselling Programme and will place 1 000 learners as part of the Career Pathing and Employment of Youth Programme. A total of 2 030 Youth will be targeted to be placed in formal learnerships of work-readiness programmes. Together with the assistance of external service providers, 2 030 graduates will benefit from experiential learning and workplace experience.

Youth empowerment programmes initiatives. Tshepo 1M

The Tshepo 1 Million is a Gauteng Provincial Government youth empowerment initiative designed to break down barriers for youth to participate in the economy that provides a gateway to young unemployed people who are looking for a way to access skills and learning opportunities to prepare for the world of work. Thus far, Tshepo 1 Million has benefitted nearly 460 000 young people from its inception in 2017.

4. REPRIORITISATION

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

The Department reprioritised R1.3 billion over the 2022 MTEF. Budget reprioritisation was effected within the same programmes and activities to align the budget with spending plans. An amount of R291 million is reprioritised over the MTEF for the management and handling fees for loading of content on classroom and learners devices. In addition, R340 million is reprioritised over the MTEF to make provision for hiring of monitors and bus conductors. A further R22 million over the MTEF is reprioritised to cater for storage of matric examination question papers from boxes to steel containers.

5. PROCUREMENT

The department will continue in the financial year 2022/23 to develop and implement procurement plans to improve its Supply Chain Management processes and ensure that procurement needs are in line with the available budget and the priorities underpinning the Department's strategies.

The major procurement is done and to be undertaken includes the following:

- The appointment of service providers for printing, packaging and distribution of national senior certificates; preparatory, provincial, and common examinations; ABET Level 4 question papers and other examination and assessment related materials.
- Contracted service providers for the major core services such as school maintenance, LTSM, e-learning solutions, 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 Personal Protective Equipment to schools and offices to ensure that learners, teachers, and every other official are enabled to observe all regulations and protocols to prevent the spread of the Covid-19 virus. The supply and delivery of the PPE items are intended for all learners in Public Ordinary Schools and Special Schools, head office, and district offices.
- The appointment of a project management company(ies) that will be responsible for rolling out the K53 Project for all Grade 11 learners in the Gauteng Province which is currently being implemented. The appointed service provider will have to address the backlog of all the already trained Grade 11 learners which must be a process that runs parallel to training the current untrained learners. The trained learners will be provided with a refresher training programme before the bookings take place.
- Facilitating the verification and validation of a database, placement of bursary recipients and unemployed youth into Learnership and Internship programmes.
- Registered public bus transport service providers for the provision of learner transport services in the province. The strategic focus of all our transformation strategies is the learner and the quality of learning attained for effective and lifelong growth, development, and well-being. This focus clearly guides the Department's method in implementing the programme to ensure that we are creating an enabling environment for effective teaching and learning.
- Business Continuity Services to develop, coordinate the process of testing and orientating the BCS for 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 Gauteng Province schools
- The appointment of a pre-qualified list of bidders for the school Financial Management Accounting, Assurance, Coaching/Mentoring programmes at all our 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 is held annually, when possible, to ensure that service providers are empowered with information about how to access opportunities presented by the Department, how and where to get funding and how to ensure that their tax requisites and related matters are in order.

6. RECEIPTS AND FINANCING

1.1 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	43 847 250	47 627 342	51 010 997	51 209 931	54 418 571	54 418 571	56 679 377	57 442 107	58 683 570
Conditional grants	2 385 603	2 522 169	2 556 426	2 831 023	2 945 771	2 945 771	3 056 637	3 053 715	3 190 670
Education Infrastructure Grant	1 468 146	1 373 073	1 274 620	1 589 208	1 589 208	1 589 208	1 686 845	1 651 947	1 726 207
Hiv And Aids (Life Skills Education) Grant	34 436	35 959	27 961	36 464	36 464	36 464	37 311	36 385	37 986
National School Nutrition Programme Grant	773 510	839 398	955 568	958 730	968 730	968 730	993 367	1 030 565	1 076 847
Maths, Science And Technology Grant	51 270	53 062	49 377	58 811	58 811	58 811	60 901	60 778	63 572
Occupation Specific Dispensation For Education Sector Therapists Grant									
Learners With Profound Intellectual Disabilities Grant	12 632	26 451	33 715	33 156	34 518	34 518	35 150	35 425	36 728
Expanded Public Works Programme Incentive Grant For Provinces	2 537	2 480	2 103	2 547	2 547	2 547	2 733		
Social Sector Expanded Public Works Programme Integrated Grant For Provinces	9 791	8 375					7 615		
Early Childhood Development Grants	62 777	68 097	212 992	152 107	255 493	255 493	232 715	238 615	249 330
Total receipts	46 232 853	50 149 511	53 567 423	54 040 954	57 364 342	57 364 342	59 736 014	60 495 822	61 874 240

The Department has realigned its 2022 MTEF budget to fund and resource its 2020-2025 Strategic Plan and to respond to the GGT 2030 priorities.

The Department's funding originates from both national and provincial revenue streams in the form of equitable share and conditional grants. The equitable share allocation amounts to R56.6 billion which constitutes 94.9 per cent of the total budget whilst the conditional grant allocation amounts to R3.0 billion which constitutes 5.1 per cent of the total budget.

The Department's budget increased from a main appropriation of R54.0 billion in 2021/22 to R59.7 billion in the 2022/23 financial year. The total increase amounts to R5.6 billion which translates to 10.5 per cent. The Department receives an additional allocation of R8.7 billion over the medium term of which R156.8 million is for the Capitalisation of Township Technical schools, R1.2 billion is for enhancing e-learning through ICT investment, R1.4 billion for the carry-through effect of the 2021 public sector wage agreement, R2.2 billion is for the appointment of additional educators to respond to the increase in the number of learners, R531.2 million is for leasing the office building, R376.3 million is for the Youth Brigade, R817.8 million is for personal protective equipment used in schools and R2 billion is for the continuation of the Presidential Youth Employment Initiative in the education sector. It should be noted that for the latter two described above funding is only for first two years of the 2022 MTEF hence the decline in the total amount allocated to the Department in the 2024/25 financial year.

1.2 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	30 510	33 079	32 821	33 124	33 124	32 883	34 714	36 380	38 013
Transfers received									
Fines, penalties and forfeits	244	112	85	94	94	94	99	104	109
Interest, dividends and rent on land	576	554	407	248	248	251	260	272	284
Sales of capital assets		40							
Transactions in financial assets and liabilities	7 651	22 986	11 101	3 820	3 820	14 292	4 003	4 195	4 383
Total departmental receipts	38 981	56 771	44 414	37 286	37 286	47 520	39 076	40 951	42 789

The main source of revenue collection is from examination processes that include re-marking and re-checking of Grade 12 scripts as well as re-issuing of matriculation certificates. Additional funds are also generated from administrative fees for the collection of employees' insurance premiums, from the provisioning of official housing (rental income) and from financial transactions in assets and liabilities relating to the departmental debt account as well as receivables relating to the previous financial year's expenditure. Over the 2022 MTEF, revenue is estimated to increase from R37.2 million in 2021/22 to R42.8 million in 2024/25.

7. PAYMENT SUMMARY

Key assumptions

The following key assumptions were considered when determining the personnel budget for the 2022 MTEF:

- Existing number of staff and the possible additions to the personnel headcount over the 2022 MTEF
- Basic salary costs including condition of service adjustments from 1 April 2022 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 2022 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.

7.1 Programme summary

TABLE 5.3: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Administration	3 226 177	3 549 931	3 879 873	4 549 079	4 461 537	4 808 825	5 012 416	5 088 650	5 317 311
2. Public Ordinary School Education	34 443 171	36 826 128	38 004 261	38 801 949	40 508 439	40 749 383	42 324 236	42 865 817	44 497 024
3. Independent School Subsidies	731 719	835 469	890 768	980 518	980 518	980 518	1 026 848	1 018 462	1 064 192
4. Public Special School Education	2 792 271	3 322 223	3 688 358	4 521 641	4 484 983	4 137 695	4 893 160	5 027 435	5 252 880
5. Early Childhood Development	1 189 137	1 389 399	1 658 058	1 828 361	2 128 422	2 128 893	1 979 374	2 124 083	2 205 075
6. Infrastructure Development	1 656 729	1 568 410	1 519 931	1 638 535	1 641 208	1 641 208	1 735 527	1 736 178	1 836 638
7. Examination And Education Related Services	1 167 682	1 093 191	2 040 675	1 720 871	3 159 235	3 159 235	2 764 453	2 635 197	1 701 120
Total payments and estimates	45 206 886	48 584 751	51 681 924	54 040 954	57 364 342	57 605 757	59 736 014	60 495 822	61 874 240

1.3 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	39 136 309	41 741 983	43 978 917	46 253 119	47 890 943	48 219 259	50 693 008	51 702 103	53 777 767
Compensation of employees	33 773 841	36 327 616	37 538 768	39 121 035	40 345 455	40 636 832	42 286 616	44 113 264	46 075 962
Goods and services	5 362 401	5 414 309	6 440 076	7 132 084	7 545 485	7 582 275	8 406 392	7 588 839	7 701 805
Interest and rent on land	67	58	73		3	152			
Transfers and subsidies to:	4 525 351	5 374 294	6 922 896	6 600 974	8 165 582	8 165 235	7 807 135	7 765 998	6 984 233
Departmental agencies and accounts	95 312	105 038	79 260	111 258	110 708	110 708	112 360	93 791	98 003
Non-profit institutions	4 053 938	4 833 822	6 326 443	5 884 187	7 410 721	7 399 834	7 208 075	7 185 003	6 377 151
Households	376 101	435 434	517 193	605 529	644 153	654 693	486 700	487 204	509 079
Payments for capital assets	1 526 248	1 410 641	759 020	1 186 861	1 307 817	1 216 173	1 235 871	1 027 721	1 112 240
Buildings and other fixed structures	1 330 135	1 206 475	500 036	901 394	1 067 897	992 746	963 686	784 154	858 414
Machinery and equipment	143 874	156 026	216 496	225 381	207 791	196 388	233 769	229 632	239 265
Land and sub-soil assets	44 263	35 764	24 954	36 000	16 000	16 000	24 000		
Software and other intangible assets	7 976	12 376	17 534	24 086	16 129	11 039	14 416	13 935	14 561
Payments for financial assets	18 978	17 833	21 091			5 090			
Total economic classification	45 206 886	48 544 751	51 681 924	54 040 954	57 364 342	57 605 757	59 736 014	60 495 822	61 874 240

The Department's total budget for the 2022/23 financial year amounts to R59.7 billion, showing an increase of 10.5 per cent from the main appropriation of R54.0 billion in the 2021/22 financial year.

Compensation of employees' budget increased from R39.1 billion in 2021/22 to R42.2 billion in 2022/23, an 8.1 per cent increase which amounts to R3.1 billion. An amount of R1.4 billion is allocated in 2022/23 as a carry-through of the 2021 public sector wage agreement. Furthermore, an additional allocation of R2.2 billion over the MTEF is allocated for the appointment of additional educators to respond to the increase in the number of learners.

The 2022/23 goods and services' budget amounts to R8.4 billion indicating a marginal rand value increase of R1.2 billion or a 17.9 per cent increase when compared with 2021/22. The cost drivers for goods and services include, amongst others, school nutrition, municipal services, school furniture, scholar transport for LSEN and public ordinary schools, ICT and inclusive education. The Department receives additional funding over the MTEF of which R156.8 million is for the Capitalization of Township Technical schools, R1.2 billion is for enhancing e-learning through ICT investment, R531.2 million is for leasing office buildings, R376.3 million is for the Youth Brigade and R817.8 million is for personal protective equipment used in schools.

The Department's transfers and subsidies' allocation increased from the main appropriation of R6.6 billion in 2021/22 to R7.8 billion in 2022/23, a 4.4 per cent increase which amounts to R1.2 billion. A total amount of R2 billion is allocated for the Presidential Youth Employment initiative over the two years of the MTEF of which R1.8 billion will be transferred to schools for the payment of stipends to youth employed within schools. The Department continues to make provision for transfers to schools in accordance with the norms and standards for school funding. Transfers will also be made to the Matthew Goniwe School of Governance and Leadership that will focus, amongst others, on teacher development initiatives for the Department. Transfers and subsidies include funding for resourcing inclusive education through Schools of Specialisation which receives R291 million in the 2022/23 financial year.

The largest portion of the total budget is allocated to Public Ordinary Schools. The main cost drivers are CoE because of the employment of educators, transfers and subsidies to schools, learner teacher support materials, ICT and intervention programmes.

The Department is committed to completing the Universalisation of Grade R and beginning with the introduction of Pre-Grade R. To achieve this, the early childhood development programme has been allocated a total budget of R1.9 billion in the 2022/23 financial year, of which R758 million is primarily set aside for personnel expenditure. An amount of R280 million is allocated for Start-up Kits, R23.8 million for Grade R resources and R443 million for Pre-Grade R Training and R12.5 million is for Pre-Grade R planning. The Department will spend R593 million for the conversion of ECD personnel (practitioners) to post-Level 1 educators ensuring that all learners have access to Pre-Grade R and Grade R. An amount of R657 million is transferred

from the Gauteng Department of Social Development in 2022/23 and R2.0 billion over the MTEF for the early childhood development function shift.

The budget in Programme 4: Public Special School Education grew by 8.2 per cent from the main appropriation of R4.5 billion in 2021/22 to R4.8 billion in the 2022/23 financial year. This is due to the increased focus on inclusive education, the improved scholar transport programme and the grant for learners with profound intellectual disabilities that is aimed at increasing access for children with severe disabilities and improving the provision of services to children with autism. The Department will improve access to relevant curriculum offerings through the School of Specialisation (SOS) Programme with a focus on the expansion of the technical vocational curriculum currently being piloted in special schools and introducing ICT to learners with Special Education Needs (LSEN). The allocated budget will assist the Department to continue to support the existing SOS, expand the number of SOS and commence supplementary programmes that lead to multi-certification.

Of the total budget allocated to the public special school education programme, R19.9 million is earmarked for compensating and increasing the number of therapists/specialist staff in public special schools during the 2022/23 financial year.

Programme 7: Examinations and Education Related Services programme receives R2.7 billion in 2022/23 which includes funding for the Gauteng City-Region Academy which will focus on youth development and skills development and training for the province. This institution will also offer bursaries to the top achievers from no-fee paying schools. In addition, funding is allocated for the Presidential Youth Employment Initiative (PYEI) programme and the GCRA will also assist with the provisioning of ICT compliant infrastructure to cater for e-learning and the creation of learning space for Grade R learners.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payment

For information on Infrastructure, refer to the 2022 Estimate of Capital Expenditure (ECE).

7.5 Departmental Public-Private-Partnership (PPP) Projects

Not Applicable

7.6 Transfers

7.6.1 Transfers to public entities

Not Applicable

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	2 083 304	2 345 311	3 414 561	2 812 208	4 142 511	4 142 514	3 898 592	3 925 331	2 984 046
Sci-Bono Discovery Centre		207 252	260 586	237 526	263 069	263 069	248 991	249 667	260 877
Matthew Goniwe School of Leadership and Governance	220 001	279 095	270 417	290 350	376 278	365 391	298 191	256 847	268 379
Independent Schools	731 719	829 986	886 303	970 518	970 518	970 518	1 016 848	1 008 167	1 053 434
Special Schools	474 391	593 986	860 565	920 196	910 881	910 881	1 015 061	1 015 100	1 060 678
University of the Witwatersrand (Examinations)									
Households Social Benefits	161 748	186 758	353 185	148 831	150 656	162 732	160 002	160 506	167 712
Households Other Transfers GCRA Bursaries to learners)	213 515	231 663	147 672	452 032	452 032	452 032	326 698	326 698	341 367
Department Agencies				1 580	1 030	1 030	80	80	84
Seta	95 312	105 038	79 260	109 678	109 678	109 678	112 280	93 711	97 919
Grade R Sites/ Centers	150 187	158 155	165 993	194 233	184 764	184 764	203 362	203 362	212 493
Gauteng Education Development Trust									
Households Other Transfers	838	17 013	16 336	4 666	41 465	39 926			
ECD Grant	44 336	60 993	115 497	146 861	250 247	250 247	231 042	236 871	247 586
Pre Grade R	350 000	359 044	352 521	312 295	312 453	312 453	295 988	289 658	289 658
Total departmental transfers	4 525 351	5 374 294	6 922 896	6 600 974	8 165 582	8 165 235	7 807 135	7 765 998	6 984 233

Transfers to entities increased by R1.2 billion from R6.6 billion in 2021/22 to R7.8 billion in the 2022/23 financial year. Transfers to public ordinary schools constitute 50 per cent of the total transfer payments. Transfers to public ordinary schools include the transfer for the Presidential Youth Employment Initiative programme and increase in transfers to Public Ordinary Schools is in line with the norms and standards for school funding.

Independent school subsidies are allocated R1.0 billion in 2022/23 which has grown by 4.8 per cent from the 2021/22 main appropriation of R970 million. Subsidies to independent schools are directly linked to the per capita allocations of public ordinary schools.

Special schools will receive R1.0 billion in 2022/23, increasing by R94.8 million when compared with the main appropriation of R920 million in 2021/22. This is due to funding allocated to support inclusive education and for scholar transport provided to learners with special needs. Grade R sites and centres will receive R203 million to fund Grade R and Pre-Grade R centres from GDSD for the ECD function shift.

A further transfer of R248 million will be made to Sci-Bono Discovery Centre and R298 million to Mathew Goniwe School of Leadership and Governance for the delivery of primary and secondary school curriculum intervention programmes. The Gauteng City Region-Academy (GCRA) is allocated R326 million to provide bursaries to the top-performing learners from no-fee schools. Pre-grade R and ECD grant transfers are the transfer of ECD function shift from Gauteng Department of Social Development. 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

Not applicable.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme objectives:

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

Key policies, priorities, and outputs

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

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

TABLE 5.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	3 366	3 812	2 706	5 527	5 527	4 416	5 868	5 868	6 130
2. Corporate Services	1 913 542	2 022 336	2 282 401	2 515 947	2 456 606	3 172 436	2 830 689	2 935 181	3 067 153
3. Education Management	1 288 913	1 462 024	1 544 170	1 917 153	1 904 458	1 556 507	2 060 276	2 053 816	2 146 033
4. Human Resource Development	18 449	57 756	48 902	84 686	86 251	72 548	88 606	66 808	69 807
5. Edu Management Information System (Emis)	1 907	4 003	1 694	25 766	8 695	2 918	26 977	26 977	28 188
6. Conditional Grants									
Total payments and estimates	3 226 177	3 549 931	3 879 873	4 549 079	4 461 537	4 808 825	5 012 416	5 088 650	5 317 311

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

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	3 183 340	3 459 313	3 694 075	4 463 885	4 366 298	4 715 516	4 943 453	5 020 381	5 245 976
Compensation of employees	2 557 600	2 787 374	3 005 408	3 746 254	3 746 254	4 129 568	4 028 099	4 152 332	4 338 772
Goods and services	625 691	671 881	688 596	717 631	620 041	585 796	915 354	868 049	907 204
Interest and rent on land	49	58	71		3	152			
Transfers and subsidies to:	12 909	37 429	57 179	11 610	48 409	57 882	7 458	7 458	7 793
Departmental agencies and accounts				80	80	80	80	80	84
Non-profit institutions									
Households	12 909	37 429	57 179	11 530	48 329	57 802	7 378	7 378	7 709
Payments for capital assets	10 950	35 356	107 528	73 584	46 830	30 337	61 505	60 811	63 542
Buildings and other fixed structures									
Machinery and equipment	10 950	29 111	97 749	49 498	30 744	19 341	47 089	46 876	48 981
Software and other intangible assets		6 245	9 779	24 086	16 086	10 996	14 416	13 935	14 561
Payments for financial assets	18 978	17 833	21 091			5 090			
Total economic classification	3 226 177	3 549 931	3 879 873	4 549 079	4 461 537	4 808 825	5 012 416	5 088 650	5 317 311

The budget of Programme 1: Administration increased from a main appropriation of R4.5 billion in 2021/22 to R5 billion in 2022/23 showing a rand value increase of R463 million which translates to 10.2 per cent.

Compensation of employees constitutes the largest share of the budget; an amount of R4 billion is allocated in 2022/23. The budget makes provision for the appointment of additional personnel.

Goods and services remains the second largest cost item under current payments. The budget increased from R717 million in 2021/22 to R915 million in 2022/23. Additional allocation of R158.2 million in 2022/23 and R531.2 million over the MTEF is for rental of office accommodation. The Department is continuously implementing cost containment measures to improve its financial management processes and to realise efficiency gains.

The transfers and subsidies allocation 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.

The payments of capital assets budget is 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 R87.6 million for the 2022/23 financial year. The Department is allocating a further R2.0 billion to the sub-programme Education Management. The allocation excludes the personnel budget.

The Education Management Information Systems sub-programme will receive an allocation of R26,9 million in 2022/23 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

Programme performance measures	Estimated performance	Medium-term estimates		
	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	2 212	2 211	2 211	2 211
SOI 102: Number of public schools that can be contacted electronically (e-mail)	2 212	2 211	2 211	2 211
SOI 103: Percentage of expenditure going towards non-personnel items	36.0% (16 286 814)	26% (14 591 961)	24.3% (13 905 535)	23.8% (14 124 074)
POI 1.1: Percentage of female employees in top management	42.6%	43.0%	44.0%	45.0%
POI 1.2: Percentage of people with disability employed in the Department	3.2%	3.0%	3.0%	3.0%

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme description

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

Programme objectives

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

Key policies, priorities and outputs

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

- Expansion of the school nutrition programme
- Expansion of learner educator support material
- Introduction of CAPS and Intersens Strategy
- Improved learning in poor communities to 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	19 139 231	20 930 525	21 359 782	20 964 686	21 952 357	22 096 922	22 846 492	23 211 408	23 864 768
2. Public Secondary Schools	14 239 631	14 802 342	15 598 519	16 571 022	17 291 238	17 387 617	18 170 249	18 351 605	19 270 912
3. Human Resource Development	163 118	177 533	164 047	173 618	169 896	169 896	175 483	134 643	140 691
4. School Sport, Culture And Media Services	25 295	29 834	17 032	38 618	30 943	30 943	40 433	40 433	42 248
5. Conditional Grants	875 896	885 894	864 881	1 054 005	1 064 005	1 064 005	1 091 579	1 127 728	1 178 405
Total payments and estimates	34 443 171	36 826 128	38 004 261	38 801 949	40 508 439	40 749 383	42 324 236	42 865 817	44 497 024

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	32 027 013	33 939 942	34 879 291	35 465 947	37 220 074	37 461 018	38 804 069	39 362 477	40 973 694
Compensation of employees	28 034 922	29 794 808	30 573 713	30 571 387	31 750 029	31 990 973	33 080 470	34 426 792	35 972 553
Goods and services	3 992 073	4 145 134	4 305 576	4 894 560	5 470 045	5 470 045	5 723 599	4 935 685	5 001 141
Interest and rent on land	18		2						
Transfers and subsidies to:	2 380 484	2 878 717	3 115 105	3 333 461	3 285 496	3 285 496	3 510 305	3 493 156	3 513 065
Higher education institutions									
Non-profit institutions	2 240 084	2 724 444	2 812 681	3 195 661	3 147 696	3 147 696	3 362 170	3 345 021	3 358 279
Households	140 400	154 273	302 424	137 800	137 800	137 800	148 135	148 135	154 786

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	35 674	7 469	9 865	2 541	2 869	2 869	9 862	10 184	10 265
Buildings and other fixed structures	22 410								
Machinery and equipment	5 568	1 338	2 110	2 541	2 869	2 869	9 862	10 184	10 265
Software and other intangible assets	7 696	6 131	7 755						
Payments for financial assets									
Total economic classification	34 443 171	36 826 128	38 004 261	38 801 949	40 508 439	40 749 383	42 324 236	42 865 817	44 497 024

The budget of Programme 2: Public Ordinary School education increased from R38.8 billion in 2021/22 to R42.3 billion in 2022/23, an increase of 9.1 per cent which translates to R3.5 billion.

Compensation of employees increased from R30.5 billion in 2021/22 to R33 billion in 2022/23, an increase of 8.2 per cent which translates to R2.5 billion. An additional amount of R1.5 billion is allocated in 2022/23 as a carry-through effect of the 2021 public sector wage agreement and R703.1 million is allocated in 2022/23 and R2.2 billion over the MTEF for the appointment of additional educators to respond to the increase in the number of learners. In 2022/23, the goods and services budget amounts to R5.7 billion the budget increased by 16.9 per cent which translates to R829 million.

Goods and services budget amounts to R5.7 billion and increased by R829 million from 2021 main appropriation of R4.9 billion. The budget includes funding earmarked for, amongst others, school nutrition, scholar transport, school sport, school health and the twinning of schools. Over the MTEF, the Department receives an additional allocation of R156.8 million for the Capitalization of Township Technical schools, R1.2 billion for enhancing e-learning through ICT investment and R817.8 million for personal protective equipment used in schools.

The transfers and subsidies budget increased from R3.3 billion in 2021/22 to R3.5 billion in 2022/23, an increase of 5.3% which translates to a rand value increase of R176 million. The Department is currently subsidising 1 406 No Fee Schools with a combined enrolment of 1 526 174 learners.

The school nutrition programme allocation amounts to R1.5 billion of which R484 million is equitable share for school nutrition in quintile 4 and 5 schools and R993.4 million is conditional grant for school nutrition in quintile 1-3 schools. The Department feeds 1 598 600 learners in quintile 1-5 schools.

Scholar transport programme is allocated R988.8 million in 2022/23 and the allocation is earmarked for transporting 158 000 learners to approximately 429 schools across the province.

A total of R11.7 million allocated to improve Literacy and Numeracy in the Foundation Phase.

The Public Primary School sub-programme received R22.8 billion which includes funding earmarked for interventions in the Foundation and Intersens Phases. This includes Mathematics in the Intermediate Phase, particularly for English FAL and Mathematics.

The Public Secondary School sub-programme received R18.1 billion in 2022/23. FET resources receives an allocation of R533 million. An amount of R1.4 billion 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 R175 million, R84.4 million is for content training, assessment, teaching and learning methodologies. This total includes R61.6 million for ICT training and support, R4.1 million for school management team training and R25.2 million for resourcing the Department's teacher development centres.

The Department allocates R40.4 million for the implementation of school sport tournaments in soccer, rugby, cricket, netball, and athletics in the province, of which R13.7 million is for youth and culture, R16.6 million for sports, R7.4 million for values in education and R2.5 million for school health.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
SOI 201: Number of schools provided with multi-media resources	246	240	260	280
SOI 202: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 526 174	1 542 000	1 542 500	1 543 000
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.	57%	52%	53%	54%
SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%
POI 2.1: Number of SSIP residential camps	36	30	30	30
POI 2.2: Number of learners in SSIP camps	7 386	15 000	15 000	15 000
POI 2.3: Number of learners with access to the National School Nutrition programme	1 598	1 619 076	1 635 266	1 651 619
POI 2.4: Number of learners eligible to benefit from learner transport	167 536	168 000	170 000	172 000
POI 2.5: Number of Public Ordinary Schools declared as No Fee Schools	1 406	1 387	1 387	1 387

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	452 027	518 830	534 054	587 078	587 078	587 078	615 386	611 000	638 435
2. Secondary Phase	279 692	316 639	356 714	393 440	393 440	393 440	411 462	407 462	425 757
Total payments and estimates	731 719	835 469	890 768	980 518	980 518	980 518	1 026 848	1 018 462	1 064 192

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		5 483	4 465	10 000	10 000	10 000	10 000	10 295	10 758
Goods and services		5 483	4 465	10 000	10 000	10 000	10 000	10 295	10 758
Transfers and subsidies to:	731 719	829 986	886 303	970 518	970 518	970 518	1 016 848	1 008 167	1 053 434
Non-profit institutions	731 719	829 986	886 303	970 518	970 518	970 518	1 016 848	1 008 167	1 053 434
Payments for capital assets									
Payments for financial assets									
Total economic classification	731 719	835 469	890 768	980 518	980 518	980 518	1 026 848	1 018 462	1 064 192

The Independent School Subsidies budget increased from R980 million in 2021/22 to R1.0 billion in 2022/23. The increase shows a rand value increase of R46.3 million which translates to an increase of 4.7 per cent. Over the 2022 MTEF, the budget increases at an average rate of 2.8 per cent over the three-year period. The Independent School sector has grown significantly because of the growth in the number of schools that meet the qualifying requirements for registration with the Department.

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 received an allocation of R10 million for the auditing of Independent Schools.

SERVICE DELIVERY MEASURES

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
POI 3.1: Percentage of registered independent schools receiving subsidies.	24.1%	23.0%	23.0%	23.0%
POI 3.2: Number of learners at subsidised registered independent schools.	124 674	123 000	123 500	124 000

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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Schools	2 762 346	3 287 581	3 656 538	4 483 355	4 447 747	4 100 459	4 852 639	4 986 639	5 210 539
2. Human Resource Development	2 164	2 290	2 416	2 546	2 546	2 546	2 666	2 666	2 786
3. School Sport, Culture And Media Services	1 321	1 135	833	2 584	172	172	2 705	2 705	2 827
4. Conditional Grants	26 440	31 217	28 571	33 156	34 518	34 518	35 150	35 425	36 728
Total payments and estimates	2 792 271	3 322 223	3 688 358	4 521 641	4 484 983	4 137 695	4 893 160	5 027 435	5 252 880

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 306 175	2 713 913	2 815 519	3 594 732	3 565 483	3 217 149	3 870 944	4 004 676	4 184 199
Compensation of employees	2 284 440	2 697 209	2 797 384	3 560 883	3 522 150	3 173 816	3 836 931	3 970 731	4 148 171
Goods and services	21 735	16 704	18 135	33 849	43 333	43 333	34 013	33 945	36 028
Transfers and subsidies to:	485 724	608 309	872 839	926 909	919 419	920 465	1 022 216	1 022 759	1 068 681
Non-profit institutions	476 555	596 276	862 981	922 742	913 427	913 427	1 017 727	1 017 766	1 063 464
Households	9 169	12 033	9 858	4 167	5 992	7 038	4 489	4 993	5 217
Payments for capital assets	372	1			81	81			
Buildings and other fixed structures									
Machinery and equipment	372	1			38	38			
Payments for financial assets									
Total economic classification	2 792 271	3 322 223	3 688 358	4 521 641	4 484 983	4 137 695	4 893 160	5 027 435	5 252 880

The Public Special School Education budget increased from R4.5 billion in 2021/22 to R4.9 billion in 2022/23, indicating an increase of 8.2 per cent which translates to a rand value of R371 million.

Compensation of employees makes up the largest share of the budget, receiving an allocation of R3.8 billion. This allocation includes remuneration for the increasing number of therapists/specialist staff in Public Special Schools.

The transfers and subsidies budget increased from R926 million in 2021/22 to R1.0 billion in 2022/23 showing a rand value increase of R95.3 million which translates to a 10.3 per cent increase. This budget includes the scholar transport allocation R177.9 million in 2022/23 and resourcing inclusive education allocated an amount of R291 million in 2022/23.

The Special Schools budget is prioritised towards school sport, learner transport and staff development. The Department has allocated R71.8 million towards the expansion of the special school programme and to improve the quality of programmes for learners with special educational needs and autism.

The Department has prioritised R2.7 million towards school sports programmes which covers multiple sporting disciplines for learners with special educational needs. Human Resource Development receives a budget of R2.7 million for the 2022/23 financial year.

A conditional grant of R35.1 million is allocated for learners with profound intellectual disabilities. Earmarked allocations include R202 million for psycho-social support for inclusive education, R19.9 million for OSD education therapists and R291 million earmarked for resourcing inclusive education (SoS).

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.	58 696	57 500	58 000	58 500
SOI 402: Number of therapists/specialist staff in public special schools.	705	702	704	706
POI 4.1: Number of educators employed in public special schools	4 348	4 300	4 350	4 375

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	666 478	840 179	1 050 256	1 181 314	1 382 382	1 378 581	1 242 028	1 393 474	1 456 041
2. Grade R In Early Childhood Development Centres	14 307	6 865	21 533	22 774	22 774	26 575	23 844	23 844	24 914
3. Pre-Grade R In Early Childhood Development Centres	447 067	460 937	451 062	452 226	447 833	448 304	459 910	447 273	452 976
4. Human Resource Development	16 949	18 291	18 918	19 940	19 940	19 940	20 877	20 877	21 814
5. Conditional Grants	44 336	63 127	116 289	152 107	255 493	255 493	232 715	238 615	249 330
Total payments and estimates	1 189 137	1 389 399	1 658 058	1 828 361	2 128 422	2 128 893	1 979 374	2 124 083	2 205 075

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	606 640	771 105	981 734	1 117 806	1 336 262	1 336 716	1 185 336	1 334 959	1 393 446
Compensation of employees	533 773	666 666	725 136	778 975	940 633	940 616	833 063	1 062 024	1 109 678
Goods and services	72 867	104 439	256 598	338 831	395 629	396 100	352 273	272 935	283 768
Transfers and subsidies to:	582 405	618 264	676 289	709 945	792 020	792 037	789 542	788 484	810 960
Non-profit institutions	582 395	618 260	676 284	709 945	792 020	792 020	789 542	788 484	810 960
Households	10	4	5			17			
Payments for capital assets	92	30	35	610	140	140	4 496	640	669
Buildings and other fixed structures									
Machinery and equipment	92	30	35	610	140	140	4 496	640	669
Payments for financial assets									
Total economic classification	1 189 137	1 389 399	1 658 058	1 828 361	2 128 422	2 128 893	1 979 374	2 124 083	2 205 075

The total budget for Early Childhood Development in 2022/23 amounts to R1.9 billion showing an increase of 8.3 per cent from the main appropriation of R1.8 billion in the 2021/22 financial year. The budget includes funding for the procurement

of start-up kits and other resources, conversion of ECD personnel to PL1 posts, ECD resourcing programme and for the preparatory work for the introduction of Grade RR in schools. It is also inclusive of the funds received for the ECD function shift from GDSD.

The Department aims to ensure that 74 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 1 388 in the 2022/23 financial year.

Compensation of employees is the largest share, with an allocation of R833 million in the 2022/23 financial year. It increases by 6.9 per cent from a main appropriation of R778 million in the 2021/22 financial year. The compensation of employee's budget includes funds allocated for the ECD conversion PL1 posts which amounts to R1.8 billion over the 2022 MTEF.

Goods and services are allocated R352 million in 2022/23, showing an increase of 4 per cent compared with the 2021/22 main appropriation of R338 million. Transfers and subsidies are at R789 million and payments for capital assets at R4.4 million in the 2022/23 financial year.

An amount of R1.2 billion is allocated under the sub-programme Grade R in Public Schools in 2022/23 which is for quality ECD and primary education. This includes R593 million for the conversion of Grade R practitioners' posts to post-Level 1 educator, R213 million for the resourcing of ECD programmes and R12.5 million caters for preparatory work in relation to the introduction of Grade RR in public ordinary schools.

The Pre-Grade R in Early Childhood Development Centres sub-programme receives 26 per cent of the total programme budget translating to a rand value amount of R459 million. The budget is allocated for the training of Pre-Grade R practitioners and for professional development of practitioners at leaning institutions. The larger portion of the budget mainly consists of funds transferred from GDSD to the Department for the Early Childhood Development function shift. The budget transferred amounts to is R1.2 billion equitable share over the 2022 MTEF and R720.7 million ECD conditional grant over the MTEF which is allocated to the sub-programme named Conditional Grants.

The Human Resource Development sub-programme is allocated R20.8 million in 2022/23 to improve the quality of Grade R. A total of 700 practitioners with NQF level 6 and above qualifications are to be trained to improve their qualification levels and competence.

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	1 397	1 405	1 410	1 415
POI 5.4: Number of children in registered ECD sites	New indicator	1 500	1 600	1 700
POI 5.3: Number of fully registered ECD sites	New indicator	55 000	60 000	60 500
POI 5.1: Number of learners enrolled in Grade R	128 533	126 000	126 500	127 000
POI 5.2: Percentage of Grade 1 learners who have received formal Grade R education	72.6%	74.0%	75.0%	75.5%

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 2022 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	38 135	53 610	50 603	65 499	63 519	63 519	70 675	66 797	66 797
2. Public Ordinary Schools	1 565 019	1 334 259	1 355 232	1 450 687	1 426 361	1 426 361	1 476 415	1 517 129	1 591 389
3. Special Schools	27 672	106 150	90 643	48 172	106 681	106 681	40 500	37 000	37 000
4. Early Childhood Development	25 903	34 391	23 453	74 177	44 647	44 647	147 937	115 252	141 452
Total payments and estimates	1 656 729	1 528 410	1 519 931	1 638 535	1 641 208	1 641 208	1 735 527	1 736 178	1 836 638

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	304 664	286 171	764 625	701 141	557 311	632 459	747 841	952 024	978 224
Compensation of employees	32 668	43 844	44 187	48 364	45 519	46 938	51 750	55 372	55 372
Goods and services	271 996	242 327	720 438	652 777	511 792	585 521	696 091	896 652	922 852
Transfers and subsidies to:	77	40 000	230 316			3			
Provinces and municipalities									
Households	77		42			3			
Payments for capital assets	1 351 988	1 242 239	524 990	937 394	1 083 897	1 008 746	987 686	784 154	858 414
Buildings and other fixed structures	1 307 725	1 206 475	500 036	901 394	1 067 897	992 746	963 686	784 154	858 414
Machinery and equipment									
Land and sub-soil assets	44 263	35 764	24 954	36 000	16 000	16 000	24 000		
Software and other intangible assets									
Payments for financial assets									

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
Total economic classification	1 656 729	1 568 410	1 519 931	1 638 535	1 641 208	1 641 208	1 735 527	1 736 178	1 836 638

Infrastructure Development is allocated a total budget of R1.7 billion in the 2022/23 financial year which is an increase of R9.9 million as compared to the main 2021/22 budget. The infrastructure conditional grant amounts to R1.6 billion in 2022/23 which constitutes 97 per cent of the total programme budget. This grant will assist the Department to meet the minimum norms and standards for school infrastructure which aims to eradicate structures built of inappropriate materials.

The Department allocated R1.4 billion to infrastructure programmes in Public Ordinary Schools, R147.9 million is allocated for the building of Grade R classrooms in public schools and R40.5 million is allocated for infrastructure programmes in Public Special Schools.

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	234	300	300	300
POI 6.1: Number of classrooms refurbished as smart classrooms.	571	1 000	700	700

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				2021/22	2022/23	2023/24
1. Payments To Seta	95 312	105 038	79 260	109 678	109 678	109 678	112 280	93 711	97 919
2. Professional Services	220 919	213 886	230 853	410 993	366 083	366 083	430 309	430 309	449 630
3. Special Projects	399 380	291 521	1 249 204	663 281	2 147 790	2 147 790	1 652 029	1 551 690	568 961
4. External Examinations	441 216	477 673	479 244	534 372	533 137	533 137	559 487	559 487	584 610
5. Conditional Grants	10 855	5 073	2 114	2 547	2 547	2 547	10 348		
Total payments and estimates	1 167 682	1 093 191	2 040 675	1 720 871	3 159 235	3 159 235	2 764 453	2 635 197	1 701 120

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				2021/22	2022/23	2023/24
Current payments	708 477	566 056	839 208	899 608	835 515	846 401	1 131 365	1 017 291	991 470
Compensation of employees	330 438	337 715	392 940	415 172	340 870	354 921	456 303	446 013	451 416
Goods and services	378 039	228 341	446 268	484 436	494 645	491 480	675 062	571 278	540 054
Interest and rent on land									
Transfers and subsidies to:	332 033	401 589	1 084 865	648 531	2 149 720	2 138 834	1 460 766	1 445 974	530 300
Departmental agencies and accounts	95 312	105 038	79 260	111 178	110 628	110 628	112 280	93 711	97 919
Non-profit institutions	23 185	64 856	857 920	85 321	1 587 060	1 576 173	1 021 788	1 025 565	91 014
Households	213 536	231 695	147 685	452 032	452 032	452 033	326 698	326 698	341 367
Payments for capital assets	127 172	125 546	116 602	172 732	174 000	174 000	172 322	171 932	179 350
Buildings and other fixed structures									
Machinery and equipment	126 892	125 546	116 602	172 732	174 000	174 000	172 322	171 932	179 350
Software and other intangible assets	280								
Payments for financial assets									
Total economic classification	1 167 682	1 093 191	2 040 675	1 720 871	3 159 235	3 159 235	2 764 453	2 635 197	1 701 120

The Examination and Education Related Services budget increases from R1.7 billion in 2021/22 to R2.7 billion in 2022/23. The budget experienced a rand value increase of R1 billion which translates to a percentage increase of 60.6 per cent.

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 R18.1 million is allocated 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 R89.3 million is allocated to intensify 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 in the Sub-programme: Special Projects and amounts to R1.6 billion in the 2022/23 financial year. The GCRA will continue with in-school programmes that will empower young people so ensure that they are career ready whilst encouraging high school completion. The budget includes funding 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 need of the 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. The budget for GCRA includes an amount of R2 billion allocated for the Presidential Youth Employment Initiative (PYEI) programme in the first two years of the MTEF.

There will also be Youth Development programmes in the form of learnership programmes funded through the GCRA. In the 2022/23 financial year, R326 million is allocated 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 and therefore an amount R57.9 million is allocated for development through Institutional Development and Support programmes for staff in the province in the 2022/23 financial year.

The External Examinations sub-programme is allocated R559.4 million in 2022/23 of which R266 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)	85.1%	85.0%	85.5%	86.0%
SOI 702: Percentage of Grade 12 learners passing at bachelor level	44.0%	44.0%	44.5%	45.0%
SOI 703: Percentage of Grade 12 learners achieving 60% or more in Mathematics	15.0%	15.5%	16.0%	16.5%
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	18.0%	18.5%	19.0%	19.5%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	840	842	845	848
POI 7.1: Number of youth (including learners) that have access to career guidance and information	N/A	10 000	10 000	10 000
POI 7.2: Number of youth in structured skills development programmes (Apprenticeship/Learnership/skills programmes/work integrated learning)	132	3 000	3 000	3 000
POI 7.3: Number of youth benefiting from workplace experience programmes (including PYEI)	10 105	40 000	2 030	2 030
POI 7.4: Number of bursary allocation to youth	3 707	4 000	4 000	4 000

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

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

2017/18			2018/19		2019/20		Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF						
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		% Costs of Total
									Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	
Salary level																			
1 – 6	56 955	4 682 441	52 352	4 645 338	53 872	18 150 298	55 217		55 217	18 672 345	71 615	26 590 430	59 177	20 237 521	59 214	21 145 338	2.4%	4.2%	45.9%
7 – 10	25 904	25 908 931	31 537	28 370 947	31 888	16 770 877	33 451		33 451	18 492 131	19 036	12 261 742	34 665	19 995 757	34 665	20 893 566	1.2%	4.2%	45.4%
11 – 12	2 317	1 903 168	1 884	2 077 831	2 235	1 687 392	1 966		1 966	1 771 582	1 934	1 737 142	2 030	1 953 780	2 030	2 039 018	1.1%	4.8%	4.4%
13 – 16	97	117 537	85	110 061	104	140 483	114		114	147 491	114	154 190	114	162 700	114	170 006	0.0%	4.8%	0.4%
Other	547 780	1 517 544	675 498	1 407 910	733 506	1 451 113	12 870		12 870	1 553 283	13 135	1 543 112	13 135	1 763 506	13 135	1 828 034	0.7%	5.6%	3.9%
Total	633 053	34 129 621	761 356	36 612 087	821 605	38 200 163	103 618		103 618	40 636 832	105 834	42 286 616	109 121	44 113 264	109 158	46 075 962	1.8%	4.3%	100.0%
Programme																			
1. Administration	5 463	2 557 600	4 749	2 787 374	5 977	3 005 408	6 978		6 978	4 129 568	6 978	4 028 099	6 978	4 152 332	6 978	4 338 772	0.0%	1.7%	9.6%
2. Public Ordinary School Education	74 401	28 034 922	74 431	29 794 808	75 245	30 573 713	76 739		76 739	31 990 973	78 690	33 080 470	81 660	34 426 792	81 697	35 972 553	2.1%	4.0%	78.3%
3. Independent School Subsidies																	0.0%	0.0%	0.0%
4. Public Special School Education	6 816	2 284 440	7 970	2 697 209	7 704	2 797 384	7 858		7 858	3 173 816	7 858	3 836 931	8 175	3 970 731	8 175	4 148 171	1.3%	9.3%	8.6%
5. Early Childhood Development	533 773	533 773	666 666	666 666	725 136	725 136	4 500		4 500	940 616	4 765	833 063	4 765	1 062 024	4 765	1 109 678	1.9%	5.7%	2.4%
6. Infrastructure Development		32 668	70	43 844	73	44 187	73		73	46 938	73	51 750	73	55 372	73	55 372	0.0%	5.7%	0.1%
7. Examination And Education Related Services	12 600	330 438	7 470	337 715	7 470	392 940	7 470		7 470	354 921	7 470	456 303	7 470	446 013	7 470	451 416	0.0%	8.3%	1.0%
Direct charges																	0.0%	0.0%	0.0%
Total	633 053	33 773 841	761 356	36 327 616	821 605	37 538 768	103 618		103 618	40 636 832	105 834	42 286 616	109 121	44 113 264	109 158	46 075 962	1.8%	4.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	18 881	3 155 344	19 360	3 342 879	19 235	4 706 215	19 235		19 235	4 941 526	19 325	4 499 234	19 235	5 448 032	19 235	5 692 649	0.0%	4.8%	12.4%
Professional Nurses, Staff Nurses and Nursing Assistants	104	30 935	597	36 117	573	147 825	573		573	155 216	563	138 849	573	171 126	573	178 810	0.0%	4.8%	0.4%
Legal Professionals	10	6 024	10	8 100	8	5 920	8		8	6 216	7	5 171	8	6 853	8	7 161	0.0%	4.8%	0.0%
Social Services Professions	41	11 424	39	9 037	17	7 031	17		17	7 383	192	6 736	192	8 139	17	8 504	0.0%	4.8%	0.0%

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	Costs		Filled posts	Additional posts		Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Engineering Professions and related occupations	50	21 747	51	22 991	50	32 263	50	33 876	52	33 201	50	37 348	50	39 025	0.0%	4.8%	0.1%
Therapeutic																	
Diagnostic and other related Allied Health Professionals	481	170 879	545	237 318	515	279 950	515	293 948	539	280 430	515	324 077	515	338 628	0.0%	4.8%	0.7%
Educators and related professionals	67 172	29 376 908	70 083	32 241 511	75 350	32 368 937	75 350	34 728 090	75 483	36 109 340	78 839	36 878 902	79 014	38 485 585	1.6%	3.5%	85.2%
Others such as interns, EPWP, learnerships, etc	10 323	940 635	9 188	368 469	7 870	652 022	7 870	453 172	9 673	1 213 655	9 709	490 588	9 746	512 615	7.4%	4.2%	1.1%
Total	97 062	33 713 896	99 873	36 266 422	103 618	38 200 163	103 618	40 619 427	105 834	42 286 616	109 121	43 365 065	109 158	45 262 977	1.8%	3.7%	100.0%

Personnel numbers in 2022/23 increase from 103 618 in 2021/22 to 105 834, a 2.1 per cent increase. The corresponding personnel budget increases from the main appropriation of R40.6 billion in 2021/22 to R42.2 billion in 2022/23 which is 4.1 per cent increase.

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

Other 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 the schools.

Personnel numbers increase over the 2022 MTEF for Public Ordinary Schools for the employment of educators to respond to an increase in learner numbers. Other factors such as the changes in the Technical Schools' curriculum and the practical learning component requires more human resources and the other contributor is the expansion of schools of specialisation which requires more human resource capacity including educators.

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

Early Childhood development personnel numbers includes the staff migrated from Gauteng Department of Social Development as the function of ECD has shifted to the Department.

The capacity in terms of personnel in Programme 6: Infrastructure and Programme 7: Examination and Related Services will be maintained over the 2022 MTEF.

9.2 Training

TABLE 5.21: INFORMATION ON TRAINING: 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
Number of staff	633 053	761 356	821 605	103 618	103 618	103 618	105 834	109 121	109 158
Number of personnel trained	60 585	11 759	12 260	13 749	13 749	13 749	14 370	15 010	15 015
of which									
Male	25 685	4 760	5 140	5 605	5 605	5 605	5 430	5 672	5 674
Female	34 900	6 999	7 120	8 144	8 144	8 144	8 940	9 338	9 341
Number of training opportunities	76 805	2 759	18 928	18 231	18 231	18 231	20 817	21 747	21 752
of which									
Tertiary	6 954	2 759	7 460	8 059	8 059	8 059	8 670	9 059	9 059
Workshops	50 770		11 181	9 842	9 842	9 842	11 268	11 769	11 774
Seminars			287	330	330	330	379	396	396
Other	19 081						500	522	522
Number of bursaries offered	2 350	3 103	2 590	2 640	2 640	2 640	2 690	2 810	2 811
Number of interns appointed	2 136	2 160	2 588	2 483	2 483	2 483	2 688	2 808	2 809
Number of learnerships appointed	2 550	1 628	2 550	2 550	2 550	2 550	2 550	2 663	2 664
Number of days spent on training									
Payments on training by programme									
1. Administration	18 449	57 756	48 902	84 686	86 251	72 548	88 606	66 808	69 808
2. Public Ordinary School Education	163 118	177 533	164 047	173 618	169 896	169 896	175 483	134 643	140 691
3. Independent School Subsidies									
4. Public Special School Education	2 164	2 290	2 416	2 546	2 546	2 546	2 666	2 666	2 786
5. Early Childhood Development	16 949	18 291	18 918	19 940	19 940	19 940	20 877	20 877	21 814

6. Infrastructure Development									
7. Examination And Education Related Services	189 274	119 124	82 054	158 636	183 431	183 431	190 573	162 210	117 330
Total payments on training	389 954	374 994	316 337	439 426	462 064	448 361	478 205	387 204	352 429

The Integrated Strategic Framework for Teacher Education and Development in South Africa dictates that all provinces need to establish Provincial Teacher Development Institutes (PTDIs) and District Teacher Development Centres (DTDCs). The main aim of PTDIs and DTDCs is to provide training and development programmes to enhance the quality of teaching and learning in schools. The province has 18 DTDCs whose functions include implementation of supply driven and demand driven programmes.

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

9.3 Reconciliation of structural changes

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
1. Administration	4 549 079	1. Administration	5 012 416
1. Office Of The Mec	5 527	1. Office Of The Mec	5 868
2. Corporate Services	2 515 947	2. Corporate Services	2 830 689
3. Education Management	1 917 153	3. Education Management	2 060 276
4. Human Resource Development	84 686	4. Human Resource Development	88 606
5. Edu Management Information System (Emis)	25 766	5. Edu Management Information System (Emis)	26 977
6. Conditional Grants		6. Conditional Grants	
2. Public Ordinary School Education	38 801 949	2. Public Ordinary School Education	42 324 236
1. Public Primary Schools	20 964 686	1. Public Primary Schools	22 846 492
2. Public Secondary Schools	16 571 022	2. Public Secondary Schools	18 170 249
3. Human Resource Development	173 618	3. Human Resource Development	175 483
4. School Sport, Culture And Media Services	38 618	4. School Sport, Culture And Media Services	40 433
5. Conditional Grants	1 054 005	5. Conditional Grants	1 091 579
3. Independent School Subsidies	980 518	3. Independent School Subsidies	1 026 848
1. Primary Phase	587 078	1. Primary Phase	615 386
2. Secondary Phase	393 440	2. Secondary Phase	411 462
4. Public Special School Education	4 521 641	4. Public Special School Education	4 893 160
1. Schools	4 483 355	1. Schools	4 852 639
2. Human Resource Development	2 546	2. Human Resource Development	2 666
3. School Sport, Culture And Media Services	2 584	3. School Sport, Culture And Media Services	2 705
4. Conditional Grants	33 156	4. Conditional Grants	35 150
5. Early Childhood Development	1 828 361	5. Early Childhood Development	1 979 374
1. Grade R In Public Schools	1 181 314	1. Grade R In Public Schools	1 242 028
2. Grade R in Community Centres	22 774	2. Grade R In Early Childhood Development Centres	23 844
3. Pre Grade R Training	452 226	3. Pre-Grade R In Early Childhood Development Centres	459 910
4. Human Resource Development	19 940	4. Human Resource Development	20 877
5. Conditional Grants	152 107	5. Conditional Grants	232 715
6. Infrastructure Development	1 638 535	6. Infrastructure Development	1 735 527
1. Administration	65 499	1. Administration	70 675
2. Public Ordinary Schools	1 450 687	2. Public Ordinary Schools	1 476 415
3. Special Schools	48 172	3. Special Schools	40 500
4. Early Childhood Development	74 177	4. Early Childhood Development	147 937
7. Examination And Education Related Services	1 720 871	7. Examination And Education Related Services	2 764 453
1. Payments To Seta	109 678	1. Payments To Seta	112 280
2. Professional Services	410 993	2. Professional Services	430 309
3. Special Projects	663 281	3. Special Projects	1 652 029
4. External Examinations	534 372	4. External Examinations	559 487

5. Conditional Grants	2 547	5. Conditional Grants	10 348
	54 040 954		59 736 014

The Department budget and programme structure changed because of the ECD function shift from the Gauteng Department of Social Development. The programme affected is Programme 5: Early Childhood Development. Two sub programmes are renamed, Sub-programme 2 is renamed from Grade R in Community Centres to Grade R in Early Childhood Development and Sub-programme 3 is renamed from Pre-Grade R Training to Pre-Grade R in Early Childhood Development.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 5.22: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Sales of goods and services other than capital assets	30 510	33 079	32 821	33 124	33 124	32 883	34 714	36 380	38 013
Sale of goods and services produced by department (excluding capital assets)	30 510	33 079	32 821	33 124	33 124	32 883	34 714	36 380	38 013
Sales by market establishments									
Other sales	30 510	33 079	32 821	33 124	33 124	32 883	34 714	36 380	38 013
Of which									
Health patient fees	30 510	33 079	32 821	33 124	33 124	32 962	34 714	36 380	38 013
Transfers received from:									
Fines, penalties and forfeits	244	112	85	94	94	94	99	104	109
Interest, dividends and rent on land	576	554	407	248	248	251	260	272	284
Interest	576	554	407	248	248	251	260	272	284
Sales of capital assets	40								
Land and sub-soil assets	40								
Transactions in financial assets and liabilities	7 651	22 986	11 101	3 820	3 820	14 292	4 003	4 195	4 383
Total departmental receipts	38 981	56 771	44 414	37 286	37 286	47 520	39 076	40 951	42 789

TABLE 5.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	39 136 309	41 741 983	43 978 917	46 253 119	47 890 943	48 219 259	50 693 008	51 702 103	53 777 767
Compensation of employees	33 773 841	36 327 616	37 538 768	39 121 035	40 345 455	40 636 832	42 286 616	44 113 264	46 075 962
Salaries and wages	29 038 671	31 189 019	32 157 768	33 828 810	34 864 114	35 234 623	36 648 491	38 211 124	39 923 442
Social contributions	4 735 170	5 138 597	5 381 000	5 292 225	5 481 341	5 402 209	5 638 125	5 902 140	6 152 520
Goods and services	5 362 401	5 414 309	6 440 076	7 132 084	7 545 485	7 582 275	8 406 392	7 588 839	7 701 805
Administrative fees	140 312	289 258	395 858	308 209	383 609	400 345	437 876	399 915	417 870
Advertising	11 604	13 603	15 490	15 302	17 496	14 294	13 728	13 757	14 347
Minor assets	1 100	2 226	3 043	4 005	5 697	4 598	14 832	15 287	14 975
Audit cost: External	18 762	16 479	12 268	22 693	22 693	19 789	23 800	23 802	24 871
Bursaries: Employees	6 503	20 171	17 622	42 012	39 791	36 625	56 436	56 990	59 548
Catering: Departmental activities	32 034	9 473	461	20 423	8 390	8 394	18 726	18 538	19 361
Communication (G&S)	61 451	52 832	114 611	119 093	155 612	171 945	123 018	122 861	125 387
Computer services	349 520	190 489	148 458	229 479	198 952	193 107	183 112	131 941	131 192
Consultants and professional services: Business and advisory services	31 702	33 135	27 964	88 754	76 697	58 206	83 610	83 691	86 514
Infrastructure and planning									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Legal services	17 083	17 325	9 629	10 000	10 000	5 222	15 497	15 504	16 200
Contractors	327 293	315 226	258 102	268 926	268 235	273 430	271 094	270 684	282 388
Agency and support / outsourced services	847 135	852 996	855 526	1 100 222	1 142 572	1 139 401	1 102 432	914 567	955 313
Fleet services (including government motor transport)	15 177	13 418	8 225	21 718	17 493	16 350	23 929	24 012	25 103
Inventory: Clothing material and accessories					233	239			
Inventory: Learner and teacher support material	508 504	776 597	1 141 057	1 024 524	1 125 966	1 121 654	1 615 614	1 161 337	1 652 740
Inventory: Materials and supplies					324	523			
Inventory: Other supplies	467 928	339 191	316 804	654 912	509 137	494 225	325 864	468 347	489 376
Consumable supplies	36 361	73 332	141 570	67 956	504 250	501 536	491 435	510 073	93 443
Consumable: Stationery, printing and office supplies	12 784	25 266	25 829	38 531	34 499	28 824	42 481	42 533	43 453
Operating leases	287 829	298 180	283 702	222 543	225 496	226 375	390 741	414 880	433 473
Property payments	825 259	917 226	1 407 615	1 258 381	1 217 355	1 299 412	1 348 731	1 350 100	1 245 729
Transport provided: Departmental activity	917 118	926 008	820 491	1 171 588	1 094 359	1 094 305	1 066 367	894 281	934 434
Travel and subsistence	129 039	137 927	99 799	191 142	164 793	162 315	188 070	187 329	195 223
Training and development	100 034	24 978	7 532	95 537	104 729	97 909	128 918	105 880	58 238
Operating payments	145 056	34 322	302 917	117 200	199 320	191 526	397 214	329 558	348 187
Venues and facilities	67 643	29 126	12 379	36 391	16 215	16 215	40 342	30 450	31 807
Rental and hiring	5 170	5 525	426	2 543	1 572	485	2 525	2 522	2 633
Interest and rent on land	67	58	73		3	152			
Interest	67	58	73		3	152			
Transfers and subsidies	4 525 351	5 374 294	6 922 896	6 600 974	8 165 582	8 165 235	7 807 135	7 765 998	6 984 233
Departmental agencies and accounts	95 312	105 038	79 260	111 258	110 708	110 708	112 360	93 791	98 003
Provide list of entities receiving transfers	95 312	105 038	79 260	111 258	110 708	110 708	112 360	93 791	98 003
Non-profit institutions	4 053 938	4 833 822	6 326 443	5 884 187	7 410 721	7 399 834	7 208 075	7 185 003	6 377 151
Households	376 101	435 434	517 193	605 529	644 153	654 693	486 700	487 204	509 079
Social benefits	161 748	186 758	353 185	148 831	150 656	162 624	160 002	160 506	167 712
Other transfers to households	214 353	248 676	164 008	456 698	493 497	492 069	326 698	326 698	341 367
Payments for capital assets	1 526 248	1 410 641	759 020	1 186 861	1 307 817	1 216 173	1 235 871	1 027 721	1 112 240
Buildings and other fixed structures	1 330 135	1 206 475	500 036	901 394	1 067 897	992 746	963 686	784 154	858 414
Buildings	1 330 135	1 206 475	500 036	901 394	1 067 897	992 746	963 686	784 154	858 414
Other fixed structures									
Machinery and equipment	143 874	156 026	216 496	225 381	207 791	196 388	233 769	229 632	239 265
Transport equipment									

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
Other machinery and equipment	143 874	156 026	216 496	225 381	207 791	196 388	233 769	229 632	239 265
Land and sub-soil assets	44 263	35 764	24 954	36 000	16 000	16 000	24 000		
Software and other intangible assets	7 976	12 376	17 534	24 086	16 129	11 039	14 416	13 935	14 561
Payments for financial assets	18 978	17 833	21 091			5 090			
Total economic classification	45 206 886	48 544 751	51 681 924	54 040 954	57 364 342	57 605 757	59 736 014	60 495 822	61 874 240

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	3 183 340	3 459 313	3 694 075	4 463 885	4 366 298	4 715 516	4 943 453	5 020 381	5 245 976
Compensation of employees	2 557 600	2 787 374	3 005 408	3 746 254	3 746 254	4 129 568	4 028 099	4 152 332	4 338 772
Salaries and wages	2 193 868	2 390 897	2 583 795	3 218 572	3 218 572	3 682 790	3 459 836	3 566 793	3 726 942
Social contributions	363 732	396 477	421 613	527 682	527 682	446 778	568 263	585 539	611 830
Goods and services	625 691	671 881	688 596	717 631	620 041	585 796	915 354	868 049	907 204
Administrative fees	1 050	2 841	1 274	2 164	1 733	14 566	3 287	3 333	3 481
Advertising	4 266	3 949	4 303	5 303	5 841	2 671	5 681	5 688	5 944
Minor assets	1 084	1 890	1 990	2 147	3 143	1 941	2 202	2 200	2 298
Audit cost: External	18 762	16 479	12 268	22 693	22 693	19 789	23 800	23 802	24 871
Bursaries: Employees	6 110	16 936	7 489	15 000	17 779	14 613	17 000	17 058	17 824
Catering: Departmental activities	492	526	232	2 221	931	931	1 638	1 607	1 679
Communication (G&S)	22 935	21 570	37 863	16 489	13 629	30 032	17 377	17 382	18 163
Computer services	57 716	28 266	65 666	110 462	66 395	60 618	109 014	56 976	59 716
Consultants and professional services: Business and advisory services	13 506	18 820	17 812	37 245	37 308	18 817	38 351	38 421	40 146
Legal services	17 083	17 320	9 629	10 000	10 000	5 222	15 497	15 504	16 200
Contractors	93 024	117 276	109 554	130 233	103 433	103 433	132 860	132 708	138 667
Agency and support / outsourced services	18 484	24 761	20 877	41 577	25 206	22 035	46 543	40 207	42 012
Fleet services (including government motor transport)	9 959	7 428	5 551	10 273	10 324	9 353	12 973	13 072	13 658
Inventory: Clothing material and accessories						6			
Inventory: Learner and teacher support material	51	244	426	589	522	5	545	542	566
Inventory: Other supplies	20					1			
Consumable supplies	3 231	12 420	18 968	13 002	12 869	12 592	13 366	13 355	13 955
Consumable: Stationery, printing and office supplies	4 628	11 134	10 765	19 206	17 054	11 379	22 129	22 219	23 216
Operating leases	263 297	268 804	257 478	179 519	177 838	178 545	347 336	371 548	388 232

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Property payments	56 982	55 880	86 327	44 109	44 870	45 351	45 930	45 919	47 981
Transport provided: Departmental activity	2	342		515	200	200	480	477	498
Travel and subsistence	22 381	27 734	12 440	24 003	19 332	17 145	25 288	25 293	26 428
Training and development	686	5 650	696	14 737	15 147	8 346	17 883	4 596	4 803
Operating payments	5 943	5 389	6 002	11 404	11 335	6 814	11 253	11 223	11 726
Venues and facilities	1 058	2 466	560	2 336	1 005	1 005	2 521	2 524	2 637
Rental and hiring	2 941	3 756	426	2 404	1 454	386	2 400	2 395	2 503
Interest and rent on land	49	58	71		3	152			
Interest	49	58	71		3	152			
Transfers and subsidies	12 909	37 429	57 179	11 610	48 409	57 882	7 458	7 458	7 793
Departmental agencies and accounts				80	80	80	80	80	84
Provide list of entities receiving transfers				80	80	80	80	80	84
Non-profit institutions									
Households	12 909	37 429	57 179	11 530	48 329	57 802	7 378	7 378	7 709
Social benefits	12 393	20 620	40 848	6 864	6 864	18 420	7 378	7 378	7 709
Other transfers to households	516	16 809	16 331	4 666	41 465	39 382			
Payments for capital assets	10 950	35 356	107 528	73 584	46 830	30 337	61 505	60 811	63 542
Machinery and equipment	10 950	29 111	97 749	49 498	30 744	19 341	47 089	46 876	48 981
Other machinery and equipment	10 950	29 111	97 749	49 498	30 744	19 341	47 089	46 876	48 981
Software and other intangible assets		6 245	9 779	24 086	16 086	10 996	14 416	13 935	14 561
Payments for financial assets	18 978	17 833	21 091			5 090			
Total economic classification	3 226 177	3 549 931	3 879 873	4 549 079	4 461 537	4 808 825	5 012 416	5 088 650	5 317 311

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	32 027 013	33 939 942	34 879 291	35 465 947	37 220 074	37 461 018	38 804 069	39 362 477	40 973 694
Compensation of employees	28 034 922	29 794 808	30 573 713	30 571 387	31 750 029	31 990 973	33 080 470	34 426 792	35 972 553
Salaries and wages	24 017 701	25 476 181	26 068 755	26 308 130	27 316 612	27 557 556	28 562 041	29 735 076	31 070 180
Social contributions	4 017 221	4 318 627	4 504 958	4 263 257	4 433 417	4 433 417	4 518 429	4 691 716	4 902 373
Goods and services	3 992 073	4 145 134	4 305 576	4 894 560	5 470 045	5 470 045	5 723 599	4 935 685	5 001 141
Administrative fees	125 803	269 819	353 353	246 672	324 029	324 029	346 446	331 275	346 149
Advertising	1 532	3 871	4 057	3 675	4 580	4 580	864	833	870
Minor assets	4	55	199	996	1 319	1 319	873	865	904
Audit cost: External									
Bursaries: Employees		2 839	10 020	21 381	21 381	21 381	22 436	22 438	23 445
Catering: Departmental activities	27 674	7 755	222	11 575	6 976	6 976	10 999	10 848	11 335

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
Communication (G&S)	33 730	26 953	73 298	92 477	128 581	128 581	93 397	93 248	97 434
Computer services	281 105	155 583	82 191	107 000	127 003	127 003	63 400	64 351	60 385
Consultants and professional services: Business and advisory services				12 960			7 000	6 708	7 009
Infrastructure and planning									
Legal services		5							
Contractors	224 499	189 060	144 555	124 356	144 175	144 175	124 538	124 287	129 868
Agency and support / outsourced services	828 651	825 448	834 409	1 012 398	1 115 706	1 115 706	1 016 219	845 091	883 035
Fleet services (including government motor transport)	640	1 537	809	3 760	2 063	2 063	3 519	3 502	3 660
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	436 149	701 107	936 125	783 856	835 778	835 778	1 395 851	998 441	1 480 949
Inventory: Materials and supplies									
Inventory: Other supplies	449 409	339 106	314 742	654 712	493 882	493 882	325 564	468 040	489 055
Consumable supplies	28 699	54 640	109 836	39 946	468 156	468 156	458 506	477 054	61 914
Consumable: Stationery, printing and office supplies	1 186	2 359	5 354	3 879	2 608	2 608	3 896	3 890	4 065
Operating leases	2 710	8 550	7 577	17 138	24 857	24 857	16 209	16 133	16 857
Property payments	509 265	614 295	602 359	540 082	640 042	640 042	583 663	384 514	251 314
Transport provided: Departmental activity	915 718	924 673	820 490	1 166 944	1 093 805	1 093 805	1 061 654	889 575	929 517
Travel and subsistence	8 663	11 112	2 806	23 854	16 164	16 164	22 484	22 372	23 424
Training and development	290	2 536	920	19 816	8 868	8 868	14 679	14 410	15 057
Operating payments	68 134	895	1 450	2 596	7 308	7 308	147 742	154 196	161 120
Venues and facilities	46 291	2 796	804	4 417	2 740	2 740	3 585	3 539	3 697
Rental and hiring	1 921	140		70	24	24	75	75	78
Interest and rent on land	18		2						
Interest	18		2						
Transfers and subsidies	2 380 484	2 878 717	3 115 105	3 333 461	3 285 496	3 285 496	3 510 305	3 493 156	3 513 065
Non-profit institutions	2 240 084	2 724 444	2 812 681	3 195 661	3 147 696	3 147 696	3 362 170	3 345 021	3 358 279
Households	140 400	154 273	302 424	137 800	137 800	137 800	148 135	148 135	154 786
Social benefits	140 098	154 069	302 419	137 800	137 800	137 145	148 135	148 135	154 786
Other transfers to households	302	204	5			655			
Payments for capital assets	35 674	7 469	9 865	2 541	2 869	2 869	9 862	10 184	10 265
Buildings and other fixed structures	22 410								
Buildings	22 410								
Other fixed structures									

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
Machinery and equipment	5 568	1 338	2 110	2 541	2 869	2 869	9 862	10 184	10 265
Other machinery and equipment	5 568	1 338	2 110	2 541	2 869	2 869	9 862	10 184	10 265
Payments for financial assets									
Total economic classification	34 443 171	36 826 128	38 004 261	38 801 949	40 508 439	40 749 383	42 324 236	42 865 817	44 497 024

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		5 483	4 465	10 000	10 000	10 000	10 000	10 295	10 758
Goods and services		5 483	4 465	10 000	10 000	10 000	10 000	10 295	10 758
Consultants and professional services: Business and advisory services		5 483	4 465	10 000	10 000	10 000	10 000	10 295	10 758
Operating leases									
Transfers and subsidies	731 719	829 986	886 303	970 518	970 518	970 518	1 016 848	1 008 167	1 053 434
Non-profit institutions	731 719	829 986	886 303	970 518	970 518	970 518	1 016 848	1 008 167	1 053 434
Payments for capital assets									
Payments for financial assets									
Total economic classification	731 719	835 469	890 768	980 518	980 518	980 518	1 026 848	1 018 462	1 064 192

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	2 306 175	2 713 913	2 815 519	3 594 732	3 565 483	3 217 149	3 870 944	4 004 676	4 184 199
Compensation of employees	2 284 440	2 697 209	2 797 384	3 560 883	3 522 150	3 173 816	3 836 931	3 970 731	4 148 171
Salaries and wages	1 950 285	2 296 241	2 365 419	3 082 771	3 044 038	2 694 714	3 321 801	3 376 293	3 527 043
Social contributions	334 155	400 968	431 965	478 112	478 112	479 102	515 130	594 438	621 128
Goods and services	21 735	16 704	18 135	33 849	43 333	43 333	34 013	33 945	36 028
Administrative fees			240						
Advertising	266	407	362	201		32	750	774	809
Minor assets				84	84		500	518	(4)
Catering: Departmental activities	534	282		923		4	328	299	312
Communication (G&S)	224	281	399	472	622	622	391	387	460
Computer services									
Agency and support / outsourced services				10	10	10			
Fleet services (including government motor transport)	344	318	100	410	410	410	210	200	409

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: Learner and teacher support material	4 534	6 826	3 149	7 179	9 241	9 241	6 597	6 554	8 431
Inventory: Other supplies	47	85	1 178	200	255	342	300	307	321
Consumable supplies	3 286	2 437	1 664	9 644	8 992	9 026	8 328	8 252	7 651
Consumable: Stationery, printing and office supplies	583	730	751	711	711	711	360	342	656
Operating leases	1 485	1 407	1 169	1 090	1 090	1 090	800	784	784
Property payments	8 672	1 410	7 763	9 900	19 400	19 400	12 540	12 631	13 198
Transport provided: Departmental activity	210	84		282	54		220	217	227
Travel and subsistence	309	640	278	300	300	319	550	560	717
Training and development	1 057	1 575	1 040	1 754	1 754	1 735	1 757	1 753	1 669
Operating payments	98	192	42	351	391	391	237	231	246
Venues and facilities	13			115			20	15	16
Transfers and subsidies	485 724	608 309	872 839	926 909	919 419	920 465	1 022 216	1 022 759	1 068 681
Non-profit institutions	476 555	596 276	862 981	922 742	913 427	913 427	1 017 727	1 017 766	1 063 464
Households	9 169	12 033	9 858	4 167	5 992	7 038	4 489	4 993	5 217
Social benefits	9 149	12 033	9 858	4 167	5 992	7 038	4 489	4 993	5 217
Payments for capital assets	372	1			81	81			
Machinery and equipment	372	1			38	38			
Other machinery and equipment	372	1			38	38			
Payments for financial assets									
Total economic classification	2 792 271	3 322 223	3 688 358	4 521 641	4 484 983	4 137 695	4 893 160	5 027 435	5 252 880

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	606 640	771 105	981 734	1 117 806	1 336 262	1 336 716	1 185 336	1 334 959	1 393 446
Compensation of employees	533 773	666 666	725 136	778 975	940 633	940 616	833 063	1 062 024	1 109 678
Salaries and wages	518 105	650 300	708 688	761 943	924 593	923 887	816 813	1 045 572	1 092 489
Social contributions	15 668	16 366	16 448	17 032	16 040	16 729	16 250	16 452	17 189
Goods and services	72 867	104 439	256 598	338 831	395 629	396 100	352 273	272 935	283 768
Administrative fees	8 606	13 037	40 272	54 951	57 727	61 522	83 975	61 143	63 889
Minor assets		281		50	50	50	50	50	52
Catering: Departmental activities	21	140		170	170	170	177	209	210
Communication (G&S)	450	471	435	805	659	708	813	841	849
Consultants and professional services: Business and advisory services		8 825	4 821	26 139	26 639	26 639	27 368	27 372	28 601
Contractors	2	3	16	977	269	233	1 000	999	1 044

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Agency and support / outsourced services					83	83			
Fleet services (including government motor transport)	40			825	65	65	838	872	875
Inventory: Learner and teacher support material	46 949	63 438	196 602	221 118	274 882	271 087	205 614	148 998	155 687
Inventory: Other supplies			884						
Consumable supplies	8	30	608	97	398	398	98	102	103
Consumable: Stationery, printing and office supplies	260	329	437	627	480	480	640	645	668
Operating leases	159			94	94	94	94	94	98
Property payments	12 265	14 348	10 474	28 468	30 681	30 681	26 932	26 809	26 809
Travel and subsistence	271	374		633	233	233	624	621	649
Operating payments	236	1 058	721	1 527	1 802	1 802	1 700	1 727	1 781
Transfers and subsidies	582 405	618 264	676 289	709 945	792 020	792 037	789 542	788 484	810 960
Non-profit institutions	582 395	618 260	676 284	709 945	792 020	792 020	789 542	788 484	810 960
Households	10	4	5			17			
Social benefits	10	4	5			17			
Payments for capital assets	92	30	35	610	140	140	4 496	640	669
Machinery and equipment	92	30	35	610	140	140	4 496	640	669
Other machinery and equipment	92	30	35	610	140	140	4 496	640	669
Payments for financial assets									
Total economic classification	1 189 137	1 389 399	1 658 058	1 828 361	2 128 422	2 128 893	1 979 374	2 124 083	2 205 075

TABLE 5.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE 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	304 664	286 171	764 625	701 141	557 311	632 459	747 841	952 024	978 224
Compensation of employees	32 668	43 844	44 187	48 364	45 519	46 938	51 750	55 372	55 372
Salaries and wages	29 081	38 819	38 961	42 222	39 377	40 863	45 634	55 372	55 372
Social contributions	3 587	5 025	5 226	6 142	6 142	6 075	6 116		
Goods and services	271 996	242 327	720 438	652 777	511 792	585 521	696 091	896 652	922 852
Advertising									
Communication (G&S)									
Legal services									
Contractors	758	8 306	187	10 555	3 030	8 261	10 025	10 025	10 025
Agency and support / outsourced services									
Inventory: Other supplies	18 361				15 000				
Property payments	238 075	231 293	700 692	635 822	482 362	563 938	679 666	880 227	906 427

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
Travel and subsistence	2 427	2 668	2 374	6 400	6 400	6 090	6 400	6 400	6 400
Operating payments		60							
Transfers and subsidies	77	40 000	230 316			3			
Payments for capital assets	1 351 988	1 242 239	524 990	937 394	1 083 897	1 008 746	987 686	784 154	858 414
Buildings and other fixed structures	1 307 725	1 206 475	500 036	901 394	1 067 897	992 746	963 686	784 154	858 414
Buildings	1 307 725	1 206 475	500 036	901 394	1 067 897	992 746	963 686	784 154	858 414
Machinery and equipment									
Other machinery and equipment									
Land and sub-soil assets	44 263	35 764	24 954	36 000	16 000	16 000	24 000		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 656 729	1 568 410	1 519 931	1 638 535	1 641 208	1 641 208	1 735 527	1 736 178	1 836 638

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	708 477	566 056	839 208	899 608	835 515	846 401	1 131 365	1 017 291	991 470
Compensation of employees	330 438	337 715	392 940	415 172	340 870	354 921	456 303	446 013	451 416
Salaries and wages	329 631	336 581	392 150	415 172	320 922	334 813	442 366	432 018	451 416
Social contributions	807	1 134	790		19 948	20 108	13 937	13 995	
Goods and services	378 039	228 341	446 268	484 436	494 645	491 480	675 062	571 278	540 054
Administrative fees	4 852	3 561	719	4 422	120	228	4 168	4 164	4 351
Advertising	5 540	4 521	6 280	5 523	6 538	6 538	5 833	5 835	6 097
Minor assets	12		854	728	1 101	1 288	11 207	11 654	11 725
Bursaries: Employees	393	396	113	5 631	631	631	17 000	17 494	18 279
Catering: Departmental activities	3 313	770	7	5 534	313	313	5 584	5 575	5 825
Communication (G&S)	4 112	3 557	2 616	8 850	12 121	12 002	11 040	11 003	8 481
Computer services	10 699	6 640	601	12 017	5 554	5 486	10 698	10 614	11 091
Consultants and professional services: Business and advisory services	5 822	7	866	2 410	2 750	2 750	891	895	
Contractors	8 937	551	3 790	2 601	17 328	17 328	2 546	2 544	2 658
Agency and support / outsourced services		2 787	240	46 237	1 567	1 567	39 670	29 269	30 266
Fleet services (including government motor transport)	4 194	4 135	1 765	6 450	4 631	4 459	6 389	6 366	6 501
Inventory: Learner and teacher support material	20 821	4 982	4 755	11 782	5 543	5 543	7 007	6 802	7 107

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	91								
Consumable supplies	1 137	3 805	6 007	5 267	8 835	8 835	11 137	11 310	9 820
Consumable: Stationery, printing and office supplies	6 127	10 714	8 522	14 108	13 646	13 646	15 456	15 437	14 848
Operating leases	20 178	19 419	17 478	24 702	21 617	21 789	26 302	26 321	27 502
Property payments									
Transport provided: Departmental activity	1 188	906	1	3 847	300	300	4 013	4 012	4 192
Travel and subsistence	94 988	95 399	81 901	135 952	122 364	122 364	132 724	132 083	137 605
Training and development	94 401	15 217	4 876	57 730	78 960	78 960	93 099	83 555	35 143
Operating payments	70 645	26 728	294 702	101 322	178 484	175 211	236 282	162 181	173 314
Venues and facilities	20 281	22 718	10 175	29 323	12 242	12 242	34 016	24 164	25 249
Rental and hiring	308	1 528							
Interest and rent on land									
Interest									
Transfers and subsidies	332 033	401 589	1 084 865	648 531	2 149 720	2 138 834	1 460 766	1 445 974	530 300
Departmental agencies and accounts	95 312	105 038	79 260	111 178	110 628	110 628	112 280	93 711	97 919
Provide list of entities receiving transfers	95 312	105 038	79 260	111 178	110 628	110 628	112 280	93 711	97 919
Non-profit institutions	23 185	64 856	857 920	85 321	1 587 060	1 576 173	1 021 788	1 025 565	91 014
Households	213 536	231 695	147 685	452 032	452 032	452 033	326 698	326 698	341 367
Social benefits	21	32	13			1			
Other transfers to households	213 515	231 663	147 672	452 032	452 032	452 032	326 698	326 698	341 367
Payments for capital assets	127 172	125 546	116 602	172 732	174 000	174 000	172 322	171 932	179 350
Machinery and equipment	126 892	125 546	116 602	172 732	174 000	174 000	172 322	171 932	179 350
Transport equipment									
Other machinery and equipment	126 892	125 546	116 602	172 732	174 000	174 000	172 322	171 932	179 350
Software and other intangible assets	280								
Payments for financial assets									
Total economic classification	1 167 682	1 093 191	2 040 675	1 720 871	3 159 235	3 159 235	2 764 453	2 635 197	1 701 120

TABLE 5.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION INFRASTRUCTURE 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	273 938	286 172	651 514	474 989	527 311	527 311	333 909	405 154	423 345
Compensation of employees	32 668	43 845	44 184	45 340	45 519	45 519	46 601	51 633	53 951
Salaries and wages	29 081	38 819	38 958	43 509	39 377	39 377	44 619	49 651	51 880
Social contributions	3 587	5 026	5 226	1 831	6 142	6 142	1 982	1 982	2 071
Goods and services	241 270	242 327	607 330	429 649	481 792	481 792	287 308	353 521	369 394
Advertising									

Communication (G&S)									
Contractors	758	8 306		(425)	3 030	3 030			
Inventory: Other supplies					15 000	15 000			
Operating leases					5 000	5 000			
Property payments	238 076	231 293	600 469	427 773	452 362	452 362	284 708	350 921	366 677
Travel and subsistence	2 426	2 668	2 374	2 300	6 400	6 400	2 599	2 599	2 716
Transfers and subsidies	77	151 195							
Payments for capital assets	1 099 055	1 004 204	471 836	1 114 219	1 061 897	1 061 897	1 352 936	1 246 793	1 302 862
Buildings and other fixed structures	1 054 793	968 440	446 882	1 091 843	1 045 897	1 045 897	1 338 062	1 231 919	1 287 320
Buildings	1 054 793	968 440	446 882	1 091 843	1 045 897	1 045 897	1 338 062	1 231 919	1 287 320
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets	44 262	35 764	24 954	22 376	16 000	16 000	10 874	10 874	11 362
Software and other intangible assets							4 000	4 000	4 180
Payments for financial assets									
Total economic classification	1 373 070	1 290 376	1 274 545	1 589 208	1 589 208	1 589 208	1 686 845	1 651 947	1 726 207

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	29 649	31 289	11 148	18 475	11 495	11 495	19 554	18 647	19 452
Compensation of employees	3 138	3 543	3 275	2 620	2 620	2 620	2 707	2 995	3 129
Salaries and wages	2 962	3 349	3 208	2 440	2 440	2 440	2 524	2 812	2 938
Social contributions	176	194	67	180	180	180	183	183	191
Goods and services	26 511	27 746	7 873	15 855	8 875	8 875	16 847	15 652	16 323
Administrative fees	1 586	6	4 132	174	672	672	183	183	191
Advertising				250	250	250	250	250	261
Minor assets		4			2	2			
Catering: Departmental activities	1 639	794		1 700	600	600	1 750	1 751	1 830
Communication (G&S)		2	1						
Agency and support / outsourced services	529	1 130		1 000	1 000	1 000	1 050	1 052	1 099
Fleet services (including government motor transport)	6	2		170	170	170	170	170	178
Inventory: Learner and teacher support material	14 668	19 884	3 351	5 491	2 091	2 091	7 113	5 951	6 186
Inventory: Other supplies									
Consumable supplies		128		150	150	150	291	297	310
Consumable: Stationery, printin	87	223	227	1 619	869	869	1 362	1 350	1 411

g and office supplies									
Operating leases	263			149	149	149	300	307	321
Transport provided: Departmental activity	4 570	1 202	119	1 739	639	639	1 780	1 781	1 861
Travel and subsistence	623	3 570	35	2 200	1 350	1 350	1 868	1 852	1 935
Training and development	78	350		370	370	370	370	370	387
Operating payments	279	1	2						
Venues and facilities	336	401	6	843	563	563	360	338	353
Rental and hiring	1 847	49							
Transfers and subsidies	6 000	6 000	15 016	17 698	24 678	24 678	17 207	17 177	17 948
Non-profit institutions	6 000	6 000	15 016	17 698	24 678	24 678	17 207	17 177	17 948
Households									
Social benefits									
Payments for capital assets	300	243	188	291	291	291	550	561	586
Machinery and equipment	300	243	188	291	291	291	550	561	586
Transport equipment									
Other machinery and equipment	300	243	188	291	291	291	550	561	586
Payments for financial assets									
Total economic classification	35 949	37 532	26 352	36 464	36 464	36 464	37 311	36 385	37 986

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	643 834	664 032	665 469	793 775	803 775	803 775	819 399	856 562	895 031
Compensation of employees	4 969	9 653	9 867	12 596	12 596	12 596	12 614	13 988	14 616
Salaries and wages	2 714	6 919	6 806	6 313	6 313	6 313	8 800	10 298	10 760
Social contributions	2 255	2 734	3 061	6 283	6 283	6 283	3 814	3 690	3 856
Goods and services	638 865	654 379	655 602	781 179	791 179	791 179	806 785	842 574	880 415
Advertising		589		1 000	1 000	1 000			
Catering: Departmental activities	34	51	14	256	256	256	269	269	281
Communication (G&S)	26	44	6	376	376	376	385	385	402
Legal services									
Agency and support / outsourced services	630 148	620 103	622 560	760 223	740 931	740 931	761 200	798 887	834 768
Fleet services (including government motor transport)	177	585	424	1 526	301	301	1 385	1 375	1 437
Inventory: Learner and teacher support material		243							
Inventory: Other supplies		11 450	11 134		10 000	10 000	21 570	19 955	20 851
Consumable supplies	7 099	17 039	14 876	11 363	33 307	33 307	15 458	15 615	16 316
Consumable: Stationery, printing and office supplies	54	151	2 736	598	341	341	603	602	629

Operating leases	700	3 059	3 131	2 506	2 506	2 506	1 500	1 453	1 518
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		11		941	600	600			
Training and development	6	134		1 129	700	700	650	586	612
Operating payments	220	33		500	80	80	200		
Venues and facilities	401	853	721	761	761	761	765	523	546
Transfers and subsidies	120 392	129 739	123 683	164 504	164 504	164 504	173 508	173 544	181 336
Non-profit institutions	120 392	129 739	123 683	164 504	164 504	164 504	173 508	173 544	181 336
Payments for capital assets	22 660	306		451	451	451	460	459	480
Machinery and equipment	250	306		451	451	451	460	459	480
Transport equipment									
Other machinery and equipment	250	306		451	451	451	460	459	480
Payments for financial assets									
Total economic classification	786 886	794 077	789 152	958 730	968 730	968 730	993 367	1 030 565	1 076 847

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	40 132	36 977	49 377	46 639	47 826	46 639	48 901	48 147	50 374
Compensation of employees	126	409	1 704	1 602	1 714	1 602	1 919	2 159	2 256
Salaries and wages	126	409	1 704	1 602	1 714	1 602	1 919	2 159	2 256
Social contributions									
Goods and services	40 006	36 568	47 673	45 037	46 112	45 037	46 982	45 988	48 118
Administrative fees	4 135	5 335	11 087	34 867	9 380	34 867	8 318	7 074	7 392
Minor assets									
Communication (G&S)									
Inventory: Learner and teacher support material	35 169	31 011	36 044	9 380	36 169	9 380	37 898	38 150	39 927
Travel and subsistence	34	204	542	640	563	640	616	614	642
Training and development									
Transfers and subsidies	12 929	17 308		12 172	10 985	10 985	12 000	12 631	13 198
Non-profit institutions	12 929	17 308		12 172	10 985	10 985	12 000	12 631	13 198
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	53 061	54 285	49 377	58 811	58 811	57 624	60 901	60 778	63 572

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	26 070	31 184	28 571	33 156	34 475	34 475	35 150	35 425	36 728
Compensation of employees	17 533	20 790	19 532	20 884	19 584	19 584	23 034	23 346	23 346
Salaries and wages	17 277	20 519	19 270	20 884	19 584	18 594	23 034	23 346	23 346
Social contributions	256	271	262			990			
Goods and services	8 537	10 394	9 039	12 272	14 891	14 891	12 116	12 079	13 382
Communication (G&S)	224	281	394	472	472	472	461	460	460
Fleet services (including government motor transport)	344	291	100	410	410	410	410	409	409
Inventory: Learner and teacher support material	4 534	5 475	3 149	7 179	9 241	9 241	7 147	7 128	8 431
Consumable supplies	20	4	886	10	567	567	10	10	10
Consumable: Stationery, printing and office supplies	561	730	691	706	706	706	660	656	656
Operating leases	1 485	1 407	1 169	1 090	1 090	1 090	800	784	784
Travel and subsistence	214	439	213	300	300	319	700	717	717
Training and development	1 057	1 575	1 040	1 754	1 754	1 735	1 677	1 669	1 669
Transfers and subsidies	9	33							
Payments for capital assets	361				43	43			
Machinery and equipment	361								
Transport equipment									
Other machinery and equipment	361								
Payments for financial assets									
Total economic classification	26 440	31 217	28 571	33 156	34 518	34 518	35 150	35 425	36 728

TABLE 5.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	8 375	2 985					7 615		
Compensation of employees	8 375	2 985					7 615		
Salaries and wages	8 375	2 985					7 615		
Social contributions									
Goods and services									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									

Total economic classification	8 375	2 985		7 615
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TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTERGRATED 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	2 480	2 089	2 103	2 547	2 547	2 547	2 733		
Compensation of employees	2 480	1 957	2 103	2 547	2 547	2 547	2 733		
Salaries and wages	2 480	1 941	2 101	2 547	2 547	2 543	2 733		
Social contributions		16	2			4			
Goods and services		132							
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 480	2 089	2 103	2 547	2 547	2 547	2 733		

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT 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	5 011	4 349	792	5 246	5 246	5 246	1 673	1 744	1 744
Compensation of employees	2 467	691		760			820	853	853
Salaries and wages	2 230	645		700			758	791	791
Social contributions	237	46		60			62	62	62
Goods and services	2 544	3 658	792	4 486	5 246	5 246	853	891	891
Fleet services (including government motor transport)				760			773	807	807
Inventory: Other supplies			193						
Consumable supplies			599	80			80	84	84
Property payments	2 498	3 658		3 646	5 246	5 246			
Travel and subsistence	8								
Operating payments	38								
Transfers and subsidies	39 325	58 778	115 497	146 861	250 247	250 247	231 042	236 871	247 586
Non-profit institutions	39 325	58 778	115 497	146 861	250 247	250 247	231 042	236 871	247 586
Total economic classification	44 336	63 127	116 289	152 107	255 493	255 493	232 715	238 615	249 330