

Vote 16

Basic Education

Budget summary

| R million | 2022/23 | | | | 2023/24 | 2024/25 |
|---|------------------|-------------------------|-----------------------------|-----------------|-----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 514.3 | 0.5 | 20.4 | 535.2 | 538.5 | 562.9 |
| Curriculum Policy, Support and Monitoring | 1 402.5 | 1 877.2 | 1.0 | 3 280.8 | 3 337.1 | 3 486.9 |
| Teachers, Education Human Resources and Institutional Development | 137.3 | 1 363.3 | 0.6 | 1 501.1 | 1 505.7 | 1 567.6 |
| Planning, Information and Assessment | 707.7 | 12 670.7 | 2 038.7 | 15 417.0 | 15 810.8 | 16 180.2 |
| Educational Enrichment Services | 75.0 | 8 750.7 | 0.4 | 8 826.1 | 9 196.0 | 9 609.0 |
| Total expenditure estimates | 2 836.8 | 24 662.3 | 2 061.1 | 29 560.2 | 30 388.0 | 31 406.7 |

Executive authority: Minister of Basic Education
 Accounting officer: Director-General of Basic Education
 Website: www.education.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.

Mandate

The mandate of the Department of Basic Education is to monitor the standards of the provision, delivery and performance of education annually or at other specified intervals across South Africa, with the objective of assessing compliance with the provisions of the Constitution and national education policy.

The department derives its mandate from the following legislation:

- the National Education Policy Act (1996), which inscribed into law the policies, legislative and monitoring responsibilities of the Minister of Basic Education, and formal relations between national and provincial authorities
- the South African Schools Act (1996), which promotes access to education, promotes quality and democratic governance in the schooling system, and makes schooling compulsory for children aged 7 to 15 to ensure that all learners have access to quality education without discrimination
- the Employment of Educators Act (1998), which regulates the professional, moral and ethical responsibilities of educators, as well as the competency requirements for teachers.

Selected performance indicators

Table 10.1 Performance indicators by programme and related priority

| Indicator | Programme | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Number of learners obtaining subject passes towards a national senior certificate (NSC) or extended Senior Certificate, including the upgraded NSC, through the Second Chance programme per year | Curriculum Policy, Support and Monitoring | Priority 3: Education, skills and health | 64 062 | 40 531 | 60 063 | 45 000 | 50 000 | 55 000 | 60 000 |

Table 10.1 Performance indicators by programme and related priority

| Indicator | Programme | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|------------------|------------------|-----------------------|--------------|----------------|----------------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Number of underperforming schools monitored on the implementation of the early grade reading assessment per year | Curriculum Policy, Support and Monitoring | Priority 3: Education, skills and health | 92 | 100 | 10 | 18 | 18 | 18 | 18 |
| Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year, after having placed an order | Curriculum Policy, Support and Monitoring | | 100% (17 316) | 100% (17 236) | 100% (17 077) | 100% | 100% | 100% | 100% |
| Percentage of public schools with mathematics workbooks for learners in grades 1 to 9 per year, after having placed an order | Curriculum Policy, Support and Monitoring | | 100% (23 223) | 100% (23 177) | 100% (22 955) | 100% | 100% | 100% | 100% |
| Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year | Teachers, Education Human Resources and Institutional Development | | 13 070 | 12 954 | 13 085 | 11 500 | 11 800 | 12 000 | 12 200 |
| Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year | Planning, Information and Assessment | | 21 | 26 | 32 | 21 | 30 | - ¹ | - ¹ |
| Number of schools provided with sanitation facilities per year | Planning, Information and Assessment | | 200 | 103 | 298 | 1 000 | 450 | - ¹ | - ¹ |
| Number of schools provided with water through the accelerated school infrastructure delivery initiative per year | Planning, Information and Assessment | | 199 | 89 | 101 | 100 | 50 | - ¹ | - ¹ |
| Number of schools provided with nutritious meals on each school day per year | Educational Enrichment Services | | 19 800 | 19 800 | 21 189 | 19 950 | 19 950 | 19 950 | 19 950 |

1. Project completed.

Expenditure overview

Over the medium term, the department will focus on: improving school infrastructure; providing high-quality support materials for learners and teachers; facilitating the increase in supply of quality teachers while preparing serving teachers to teach new subjects that will prepare learners for a changing world; taking over the early childhood development (ECD) function from the social development sector; and providing nutritious meals for learners through the national school nutrition programme.

Allocations to the department increase at an average annual rate of 3.3 per cent, from R28.5 billion in 2021/22 to R31.4 billion in 2024/25. Transfers and subsidies account for an estimated 84 per cent of the department's expenditure, increasing at an average annual rate of 4.2 per cent, from R23.6 billion in 2021/22 to R26.6 billion in 2024/25.

The department is committed to improving the physical infrastructure and environment at every public school in the basic education sector. To this end, spending on the *education infrastructure grant* and the *school infrastructure backlogs grant* in the *Planning, Information and Assessment* programme accounts for an estimated 51.8 per cent (R47.4 billion) of the department's total budget over the MTEF period. The *education infrastructure grant* is allocated R38.8 billion over this period, including an additional R470.5 million to repair school infrastructure damaged by storms in KwaZulu-Natal. Funds from this grant are transferred to provinces as a supplementary conditional grant to help accelerate the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in the basic education sector.

Funds from the *school infrastructure backlogs grant* are intended to provide schools with water and sanitation, and to replace schools constructed with inappropriate materials such as mud. Over the medium term,

R6.7 billion is allocated to the grant to build 30 new schools, provide water to 50 schools, and provide safe sanitation to 450 schools. These projects are set to be completed by the end of 2022/23, after which the *school infrastructure backlogs grant* will be incorporated into the *education infrastructure grant*.

The department ensures that all learners have access to quality support materials in languages, mathematics and life skills by printing and distributing to all public schools who request them; targeting 65 million workbooks for 9 million learners in grades R to 9 each year over the MTEF period. To this end, R3.7 billion is allocated over the period ahead in the *Curriculum and Quality Enhancement Programme* subprogramme in the *Curriculum Policy, Support and Monitoring* programme.

The Funza Lushaka bursary scheme addresses critical educator shortages in specified subject areas such as mathematics, science and technology in various school phases by providing bursaries to prospective teachers. Over the MTEF period, R4.1 billion is allocated to the scheme with the aim of providing more than 36 000 bursaries. Over the period ahead, the department plans to introduce new subjects such as coding, robotics and data analytics in primary schools. To this end, R78.5 million is reprioritised from the Funza Lushaka bursary scheme to train teachers in these subjects.

From April 2022, the department will take over the ECD function from the Department of Social Development. The department also takes over responsibility for the *early childhood development grant*, which is allocated R3.7 billion over the MTEF period. In 2022/23, R1.1 billion is allocated for ECD subsidies to provide for and increase the number of children accessing subsidised ECD services; and R97.9 million is allocated for maintenance improvements to support ECD providers and to pilot the construction of new, low-cost ECD centres.

As part of the national school nutrition programme, a targeted 9 million learners in each year over the medium term will be provided with a meal on school days. The programme is funded by the *national school nutrition programme grant*, which is allocated R26.7 billion over the medium term in the *Educational Enrichment Services* programme. Provinces are also required to ensure that meals are provided on school days when learners are not at school because of COVID-19 restrictions.

Expenditure trends and estimates

Table 16.2 Vote expenditure trends and estimates by programme and economic classification

| Programmes | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Curriculum Policy, Support and Monitoring | | | | | | | | | | | |
| 3. Teachers, Education Human Resources and Institutional Development | | | | | | | | | | | |
| 4. Planning, Information and Assessment | | | | | | | | | | | |
| 5. Educational Enrichment Services | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | |
| Programme 1 | 471.9 | 509.4 | 486.1 | 524.7 | 3.6% | 2.0% | 535.2 | 538.5 | 562.9 | 2.4% | 1.8% |
| Programme 2 | 2 299.7 | 2 406.1 | 3 164.5 | 3 365.7 | 13.5% | 11.1% | 3 280.8 | 3 337.1 | 3 486.9 | 1.2% | 11.2% |
| Programme 3 | 1 297.6 | 1 367.9 | 1 395.4 | 1 449.1 | 3.7% | 5.5% | 1 501.1 | 1 505.7 | 1 567.6 | 2.7% | 5.0% |
| Programme 4 | 12 734.6 | 12 586.4 | 11 375.1 | 14 710.5 | 4.9% | 50.8% | 15 417.0 | 15 810.8 | 16 180.2 | 3.2% | 51.8% |
| Programme 5 | 7 108.4 | 7 506.9 | 7 902.1 | 8 434.0 | 5.9% | 30.6% | 8 826.1 | 9 196.0 | 9 609.0 | 4.4% | 30.1% |
| Total | 23 912.3 | 24 376.8 | 24 323.2 | 28 483.9 | 6.0% | 100.0% | 29 560.2 | 30 388.0 | 31 406.7 | 3.3% | 100.0% |
| Change to 2021 Budget estimate | | | | 1 465.9 | | | 1 385.5 | 1 584.0 | 4.2 | | |

Table 16.2 Vote expenditure trends and estimates by programme and economic classification

| Economic classification | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 |
|---|-----------------|-----------------|-----------------|-----------------------------------|--|--|----------------------------------|-----------------|-----------------|--|--|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R million | | | | | | | | | | | |
| Current payments | 2 433.7 | 2 531.6 | 2 373.0 | 2 648.5 | 2.9% | 9.9% | 2 836.8 | 2 838.7 | 2 960.3 | 3.8% | 9.4% |
| Compensation of employees | 494.2 | 524.7 | 503.4 | 554.5 | 3.9% | 2.1% | 549.3 | 541.1 | 565.4 | 0.6% | 1.8% |
| Goods and services ¹ | 1 894.1 | 1 956.2 | 1 826.9 | 2 054.5 | 2.7% | 7.6% | 2 246.9 | 2 257.0 | 2 352.4 | 4.6% | 7.4% |
| <i>of which:</i> | | | | | | | | | | | |
| Computer services | 89.6 | 79.1 | 83.0 | 92.9 | 1.2% | 0.3% | 105.5 | 110.6 | 110.0 | 5.8% | 0.3% |
| Consultants: Business and advisory services | 255.8 | 287.0 | 266.7 | 112.1 | -24.0% | 0.9% | 322.9 | 320.8 | 341.2 | 44.9% | 0.9% |
| Inventory: Learner and teacher support material | 1 056.3 | 1 044.8 | 1 025.1 | 1 277.7 | 6.5% | 4.4% | 1 194.6 | 1 195.5 | 1 249.2 | -0.7% | 4.1% |
| Consumables: Stationery, printing and office supplies | 5.7 | 27.9 | 6.1 | 40.2 | 91.4% | 0.1% | 44.9 | 46.5 | 49.4 | 7.1% | 0.2% |
| Property payments | 140.3 | 148.7 | 158.1 | 168.7 | 6.3% | 0.6% | 173.2 | 173.8 | 181.6 | 2.5% | 0.6% |
| Travel and subsistence | 155.1 | 166.9 | 47.8 | 173.5 | 3.8% | 0.5% | 202.5 | 201.6 | 206.4 | 6.0% | 0.7% |
| Interest and rent on land | 45.4 | 50.6 | 42.7 | 39.5 | -4.5% | 0.2% | 40.6 | 40.7 | 42.5 | 2.5% | 0.1% |
| Transfers and subsidies¹ | 19 617.6 | 20 632.4 | 20 832.8 | 23 568.4 | 6.3% | 83.7% | 24 662.3 | 25 812.5 | 26 631.7 | 4.2% | 84.0% |
| Provinces and municipalities | 18 181.0 | 19 079.0 | 19 238.0 | 21 935.7 | 6.5% | 77.6% | 23 007.7 | 24 150.8 | 24 895.0 | 4.3% | 78.4% |
| Departmental agencies and accounts | 145.0 | 155.1 | 149.7 | 175.8 | 6.7% | 0.6% | 178.0 | 179.0 | 186.3 | 1.9% | 0.6% |
| Foreign governments and international organisations | 14.4 | 16.5 | 14.0 | 21.4 | 14.2% | 0.1% | 22.8 | 22.9 | 23.9 | 3.7% | 0.1% |
| Non-profit institutions | 115.6 | 152.3 | 137.4 | 124.5 | 2.5% | 0.5% | 124.9 | 125.7 | 131.3 | 1.8% | 0.4% |
| Households | 1 161.8 | 1 229.5 | 1 293.7 | 1 311.0 | 4.1% | 4.9% | 1 329.0 | 1 334.2 | 1 395.3 | 2.1% | 4.5% |
| Payments for capital assets | 1 860.5 | 1 212.6 | 1 116.6 | 2 267.0 | 6.8% | 6.4% | 2 061.1 | 1 736.8 | 1 814.7 | -7.2% | 6.6% |
| Buildings and other fixed structures | 1 842.8 | 1 202.5 | 1 088.8 | 2 259.0 | 7.0% | 6.3% | 2 051.0 | 1 727.9 | 1 805.5 | -7.2% | 6.5% |
| Machinery and equipment | 7.5 | 6.7 | 10.0 | 7.6 | 0.5% | 0.0% | 9.7 | 8.5 | 8.8 | 4.9% | 0.0% |
| Software and other intangible assets | 10.2 | 3.5 | 17.8 | 0.4 | -67.0% | 0.0% | 0.4 | 0.4 | 0.4 | 4.2% | 0.0% |
| Payments for financial assets | 0.4 | 0.2 | 0.8 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 23 912.3 | 24 376.8 | 24 323.2 | 28 483.9 | 6.0% | 100.0% | 29 560.2 | 30 388.0 | 31 406.7 | 3.3% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 16.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 |
|--|------------------|------------------|------------------|-----------------------------------|--|--|----------------------------------|------------------|------------------|--|--|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2 448 | 5 244 | 2 073 | 3 000 | 7.0% | - | - | - | - | -100.0% | - |
| Employee social benefits | 2 448 | 5 156 | 2 073 | 3 000 | 7.0% | - | - | - | - | -100.0% | - |
| Claims against the state | - | 88 | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | 115 551 | 152 278 | 137 449 | 124 450 | 2.5% | 0.6% | 124 859 | 125 656 | 131 299 | 1.8% | 0.5% |
| National Education Collaboration Trust | 112 064 | 148 595 | 133 563 | 120 437 | 2.4% | 0.6% | 120 738 | 121 515 | 126 972 | 1.8% | 0.5% |
| Childline South Africa | 65 | 69 | 73 | 78 | 6.3% | - | 82 | 86 | 90 | 4.9% | - |
| South African Congress for Early Childhood Development | 700 | 739 | 780 | 805 | 4.8% | - | 826 | 829 | 866 | 2.5% | - |
| Ntataise | 1 100 | 1 162 | 1 225 | 1 265 | 4.8% | - | 1 083 | 1 083 | 1 132 | -3.6% | - |
| Uhambo Foundation | 1 622 | 1 713 | 1 808 | 1 865 | 4.8% | - | 2 130 | 2 143 | 2 239 | 6.3% | - |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 1 159 352 | 1 224 271 | 1 291 606 | 1 308 024 | 4.1% | 5.9% | 1 328 953 | 1 334 160 | 1 395 251 | 2.2% | 5.3% |
| Claims against the state | 4 | - | - | - | -100.0% | - | - | - | - | - | - |
| National Student Financial Aid Scheme | 1 159 348 | 1 224 271 | 1 291 606 | 1 308 024 | 4.1% | 5.9% | 1 328 953 | 1 334 160 | 1 395 251 | 2.2% | 5.3% |

Table 16.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 |
|---|-------------------|-------------------|-------------------|-----------------------------------|--|--|----------------------------------|-------------------|-------------------|--|--|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 144 960 | 155 063 | 149 735 | 175 848 | 6.7% | 0.7% | 178 031 | 179 018 | 186 294 | 1.9% | 0.7% |
| Claims against the state | – | – | – | – | – | – | – | – | – | – | – |
| Education, Training and Development Practices Sector | 417 | 429 | 453 | 459 | 3.3% | – | 472 | 474 | 495 | 2.5% | – |
| Education and Training Authority | – | – | – | – | – | – | – | – | – | – | – |
| South African Council for Educators | 16 000 | 20 000 | 12 878 | 17 985 | 4.0% | 0.1% | 15 528 | 15 599 | 16 434 | -3.0% | 0.1% |
| Umalusi Council for Quality Assurance in General and Further Education and Training | 128 543 | 134 634 | 136 404 | 157 404 | 7.0% | 0.7% | 162 031 | 162 945 | 169 365 | 2.5% | 0.6% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 14 374 | 16 522 | 13 980 | 21 396 | 14.2% | 0.1% | 22 793 | 22 878 | 23 867 | 3.7% | 0.1% |
| Guidance, Counselling and Youth Development Centre for Africa | 136 | 173 | – | 199 | 13.5% | – | 204 | 205 | 214 | 2.5% | – |
| Association for the Development of Education in Africa | 141 | 151 | 151 | 160 | 4.3% | – | 1 000 | 1 001 | 1 008 | 84.7% | – |
| Southern and Eastern Africa Consortium for Monitoring Educational Quality | 2 668 | 2 587 | – | 3 720 | 11.7% | – | 3 816 | 3 831 | 4 003 | 2.5% | – |
| UNESCO | 11 429 | 13 611 | 13 829 | 17 317 | 14.9% | 0.1% | 17 773 | 17 841 | 18 642 | 2.5% | 0.1% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 7 716 912 | 8 173 219 | 9 490 142 | 9 834 604 | 8.4% | 41.6% | 10 198 799 | 10 623 506 | 11 100 602 | 4.1% | 41.5% |
| Learners with profound intellectual disabilities grant | 180 798 | 212 325 | 225 761 | 242 760 | 10.3% | 1.0% | 255 521 | 260 424 | 272 120 | 3.9% | 1.0% |
| National school nutrition programme grant | 6 802 079 | 7 185 715 | 7 665 887 | 8 115 269 | 6.1% | 35.2% | 8 508 321 | 8 878 942 | 9 277 690 | 4.6% | 34.5% |
| HIV and AIDS (life skills education) grant | 243 235 | 256 951 | 187 095 | 241 914 | -0.2% | 1.1% | 242 275 | 241 653 | 252 506 | 1.4% | 1.0% |
| Early childhood development grant | 490 800 | 518 228 | 1 411 399 | 1 234 661 | 36.0% | 4.3% | 1 192 682 | 1 242 487 | 1 298 286 | 1.7% | 4.9% |
| Capital | 10 464 046 | 10 905 780 | 9 747 829 | 12 101 070 | 5.0% | 51.1% | 12 808 878 | 13 527 274 | 13 794 384 | 4.5% | 51.9% |
| Maths, science and technology grant | 370 483 | 391 302 | 332 862 | 412 134 | 3.6% | 1.8% | 424 793 | 433 079 | 452 528 | 3.2% | 1.7% |
| Education infrastructure grant | 10 093 563 | 10 514 478 | 9 414 967 | 11 688 936 | 5.0% | 49.3% | 12 384 085 | 13 094 195 | 13 341 856 | 4.5% | 50.2% |
| Total | 19 617 643 | 20 632 377 | 20 832 814 | 23 568 392 | 6.3% | 100.0% | 24 662 313 | 25 812 492 | 26 631 697 | 4.2% | 100.0% |

Personnel information

Table 16.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|-------------------|--------------|-------------------------|----------------------------------|--------------|------------|--------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Curriculum Policy, Support and Monitoring | | | | | | | | | | | | | | | | | | | |
| 3. Teachers, Education Human Resources and Institutional Development | | | | | | | | | | | | | | | | | | | |
| 4. Planning, Information and Assessment | | | | | | | | | | | | | | | | | | | |
| 5. Educational Enrichment Services | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2021/22 - 2024/25 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Basic Education | | | | | | | | | | | | | | | | | | | |
| Salary level | 822 | 24 | 695 | 503.4 | 0.7 | 709 | 544.2 | 0.8 | 707 | 549.3 | 0.8 | 702 | 541.1 | 0.8 | 706 | 565.4 | 0.8 | -0.1% | 100.0% |
| 1 – 6 | 215 | 6 | 208 | 69.4 | 0.3 | 204 | 73.0 | 0.4 | 202 | 73.6 | 0.4 | 202 | 71.8 | 0.4 | 209 | 78.0 | 0.4 | 0.8% | 28.9% |
| 7 – 10 | 285 | 5 | 214 | 128.3 | 0.6 | 216 | 137.3 | 0.6 | 222 | 143.7 | 0.6 | 222 | 142.5 | 0.6 | 221 | 148.4 | 0.7 | 0.8% | 31.2% |
| 11 – 12 | 223 | 10 | 192 | 193.5 | 1.0 | 204 | 213.6 | 1.0 | 200 | 213.2 | 1.1 | 195 | 207.1 | 1.1 | 193 | 214.1 | 1.1 | -1.7% | 28.0% |
| 13 – 16 | 97 | 3 | 79 | 107.9 | 1.4 | 83 | 116.0 | 1.4 | 81 | 114.4 | 1.4 | 81 | 115.1 | 1.4 | 81 | 120.2 | 1.5 | -0.8% | 11.5% |
| Other | 2 | – | 2 | 4.3 | 2.1 | 2 | 4.4 | 2.2 | 2 | 4.4 | 2.2 | 2 | 4.5 | 2.2 | 2 | 4.7 | 2.3 | – | 0.3% |
| Programme | 822 | 24 | 695 | 503.4 | 0.7 | 709 | 544.2 | 0.8 | 707 | 549.3 | 0.8 | 702 | 541.1 | 0.8 | 706 | 565.4 | 0.8 | -0.1% | 100.0% |
| Programme 1 | 322 | 12 | 301 | 185.5 | 0.6 | 295 | 193.1 | 0.7 | 302 | 199.6 | 0.7 | 304 | 200.1 | 0.7 | 304 | 209.3 | 0.7 | 1.0% | 42.6% |
| Programme 2 | 104 | 9 | 83 | 80.3 | 1.0 | 94 | 95.1 | 1.0 | 96 | 98.6 | 1.0 | 90 | 90.6 | 1.0 | 90 | 94.7 | 1.0 | -1.5% | 13.1% |
| Programme 3 | 143 | – | 96 | 67.3 | 0.7 | 96 | 69.9 | 0.7 | 96 | 71.2 | 0.7 | 94 | 69.9 | 0.7 | 94 | 73.0 | 0.8 | -0.6% | 13.5% |
| Programme 4 | 185 | 3 | 154 | 126.6 | 0.8 | 159 | 136.9 | 0.9 | 149 | 129.9 | 0.9 | 150 | 130.7 | 0.9 | 154 | 136.4 | 0.9 | -1.2% | 21.7% |
| Programme 5 | 68 | – | 61 | 43.7 | 0.7 | 64 | 49.1 | 0.8 | 64 | 50.0 | 0.8 | 64 | 49.8 | 0.8 | 64 | 52.0 | 0.8 | 0.0% | 9.1% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 16.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) | |
|---|-----------------|---------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|---------|
| | 2018/19 | 2019/20 | 2020/21 | | | | | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 |
| R thousand | | | | | | | | | | | | | |
| Departmental receipts | 10 301 | 15 710 | 3 373 | 18 197 | 18 197 | 20.9% | 100.0% | 8 727 | 7 937 | 7 461 | -25.7% | 100.0% | |
| Sales of goods and services produced by department | 2 825 | 3 021 | 1 908 | 2 997 | 2 997 | 2.0% | 22.6% | 3 212 | 3 422 | 3 634 | 6.6% | 31.3% | |
| Sales by market establishments | 100 | 96 | 94 | 150 | 150 | 14.5% | 0.9% | 160 | 165 | 170 | 4.3% | 1.5% | |
| of which: | | | | | | | | | | | | | |
| Market establishment: | 100 | 96 | 94 | 150 | 150 | 14.5% | 0.9% | 160 | 165 | 170 | 4.3% | 1.5% | |
| Rental parking: | | | | | | | | | | | | | |
| Covered and open | | | | | | | | | | | | | |
| Administrative fees | 2 320 | 2 782 | 1 814 | 2 700 | 2 700 | 5.2% | 20.2% | 2 900 | 3 100 | 3 300 | 6.9% | 28.4% | |
| of which: | | | | | | | | | | | | | |
| Services rendered: | 2 320 | 2 741 | 1 814 | 2 700 | 2 700 | 5.2% | 20.1% | 2 900 | 3 100 | 3 300 | 6.9% | 28.4% | |
| Exam certificates | | | | | | | | | | | | | |
| Sales: Tender documents | - | 41 | - | - | - | - | 0.1% | - | - | - | - | - | |
| Other sales | 405 | 143 | - | 147 | 147 | -28.7% | 1.5% | 152 | 157 | 164 | 3.7% | 1.5% | |
| of which: | | | | | | | | | | | | | |
| Services rendered: | 126 | 141 | - | 145 | 145 | 4.8% | 0.9% | 150 | 155 | 162 | 3.8% | 1.4% | |
| Commission on insurance and garnishee | | | | | | | | | | | | | |
| Replacement of security cards | - | 2 | - | 2 | 2 | - | - | 2 | 2 | 2 | - | - | |
| Sale of assets less than R5 000 | 142 | - | - | - | - | -100.0% | 0.3% | - | - | - | - | - | |
| Sales: Tender documents | 136 | - | - | - | - | -100.0% | 0.3% | - | - | - | - | - | |
| Replacement of lost office property | 1 | - | - | - | - | -100.0% | - | - | - | - | - | - | |
| Sales of scrap, waste, arms and other used current goods | 60 | 23 | 33 | 200 | 200 | 49.4% | 0.7% | 200 | 200 | 210 | 1.6% | 1.9% | |
| of which: | | | | | | | | | | | | | |
| Wastepaper | 60 | 23 | 33 | 200 | 200 | 49.4% | 0.7% | 200 | 200 | 210 | 1.6% | 1.9% | |
| Interest, dividends and rent on land | 5 093 | 11 137 | 1 031 | 12 000 | 12 000 | 33.1% | 61.5% | 5 000 | 4 000 | 3 300 | -35.0% | 57.4% | |
| Interest | 5 093 | 11 137 | 1 031 | 12 000 | 12 000 | 33.1% | 61.5% | 5 000 | 4 000 | 3 300 | -35.0% | 57.4% | |
| Sales of capital assets | 8 | - | - | - | - | -100.0% | - | 15 | 15 | 17 | - | 0.1% | |
| Transactions in financial assets and liabilities | 2 315 | 1 529 | 401 | 3 000 | 3 000 | 9.0% | 15.2% | 300 | 300 | 300 | -53.6% | 9.2% | |
| Total | 10 301 | 15 710 | 3 373 | 18 197 | 18 197 | 20.9% | 100.0% | 8 727 | 7 937 | 7 461 | -25.7% | 100.0% | |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 16.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|---------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|---------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 |
| R million | | | | | | | | | | | | |
| Ministry | 34.7 | 43.8 | 28.8 | 39.1 | 4.0% | 7.4% | 34.5 | 35.7 | 37.3 | -1.6% | 6.8% | |
| Department Management | 99.2 | 99.1 | 84.4 | 93.9 | -1.8% | 18.9% | 95.6 | 93.4 | 97.6 | 1.3% | 17.6% | |
| Corporate Services | 67.2 | 78.2 | 66.2 | 75.3 | 3.9% | 14.4% | 77.0 | 78.4 | 82.2 | 3.0% | 14.5% | |
| Office of the Chief Financial Officer | 68.3 | 78.3 | 85.8 | 83.7 | 7.0% | 15.9% | 88.7 | 89.8 | 93.8 | 3.9% | 16.5% | |
| Internal Audit | 6.6 | 6.3 | 6.9 | 7.6 | 4.5% | 1.4% | 7.9 | 8.1 | 8.5 | 3.8% | 1.5% | |
| Office Accommodation | 195.8 | 203.7 | 214.1 | 225.1 | 4.8% | 42.1% | 231.5 | 233.0 | 243.5 | 2.7% | 43.2% | |
| Total | 471.9 | 509.4 | 486.1 | 524.7 | 3.6% | 100.0% | 535.2 | 538.5 | 562.9 | 2.4% | 100.0% | |
| Change to 2021 Budget estimate | | | | 1.5 | | | 4.1 | 0.0 | 0.3 | | | |

Table 16.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2023/24 | 2024/25 | | | |
| Current payments | 457.9 | 491.2 | 459.4 | 505.3 | 3.3% | 96.1% | 514.3 | 518.3 | 541.8 | 2.3% | 96.2% |
| Compensation of employees | 175.2 | 190.6 | 185.5 | 197.6 | 4.1% | 37.6% | 199.6 | 200.1 | 209.3 | 1.9% | 37.3% |
| Goods and services | 238.1 | 257.0 | 231.5 | 268.2 | 4.1% | 49.9% | 274.1 | 277.5 | 289.9 | 2.6% | 51.3% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Audit costs: External</i> | 14.3 | 15.6 | 12.8 | 21.2 | 14.0% | 3.2% | 23.6 | 24.0 | 26.1 | 7.1% | 4.4% |
| <i>Computer services</i> | 26.2 | 21.1 | 26.7 | 24.0 | -2.8% | 4.9% | 23.0 | 23.2 | 23.1 | -1.2% | 4.3% |
| <i>Legal services</i> | 1.5 | 12.9 | 3.2 | 3.8 | 37.6% | 1.1% | 3.9 | 4.4 | 5.0 | 9.4% | 0.8% |
| <i>Consumables: Stationery, printing and office supplies</i> | 2.9 | 3.6 | 2.7 | 3.3 | 4.4% | 0.6% | 2.8 | 3.2 | 4.4 | 10.8% | 0.6% |
| <i>Property payments</i> | 140.3 | 148.7 | 158.1 | 168.7 | 6.3% | 30.9% | 173.2 | 173.8 | 181.6 | 2.5% | 32.3% |
| <i>Travel and subsistence</i> | 21.4 | 28.0 | 6.9 | 28.3 | 9.8% | 4.3% | 27.8 | 27.1 | 27.0 | -1.5% | 5.1% |
| Interest and rent on land | 44.6 | 43.6 | 42.4 | 39.5 | -3.9% | 8.5% | 40.6 | 40.7 | 42.5 | 2.5% | 7.6% |
| Transfers and subsidies | 0.9 | 3.3 | 1.3 | 1.5 | 18.4% | 0.3% | 0.5 | 0.5 | 0.5 | -30.6% | 0.1% |
| Departmental agencies and accounts | 0.4 | 0.4 | 0.5 | 0.5 | 3.3% | 0.1% | 0.5 | 0.5 | 0.5 | 2.5% | 0.1% |
| Households | 0.5 | 2.8 | 0.9 | 1.0 | 29.1% | 0.3% | - | - | - | -100.0% | - |
| Payments for capital assets | 12.9 | 14.9 | 25.1 | 17.9 | 11.4% | 3.6% | 20.4 | 19.7 | 20.6 | 4.9% | 3.6% |
| Buildings and other fixed structures | 9.0 | 10.0 | 11.1 | 12.4 | 11.4% | 2.1% | 13.1 | 13.7 | 14.3 | 4.9% | 2.5% |
| Machinery and equipment | 4.0 | 4.5 | 3.6 | 5.1 | 8.9% | 0.9% | 6.9 | 5.7 | 5.9 | 4.9% | 1.1% |
| Software and other intangible assets | - | 0.4 | 10.4 | 0.4 | - | 0.6% | 0.4 | 0.4 | 0.4 | 4.2% | 0.1% |
| Payments for financial assets | 0.2 | 0.0 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Total | 471.9 | 509.4 | 486.1 | 524.7 | 3.6% | 100.0% | 535.2 | 538.5 | 562.9 | 2.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 2.0% | 2.1% | 2.0% | 1.8% | - | - | 1.8% | 1.8% | 1.8% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.5 | 2.8 | 0.9 | 1.0 | 29.1% | 0.3% | - | - | - | -100.0% | - |
| Employee social benefits | 0.5 | 2.8 | 0.9 | 1.0 | 29.1% | 0.3% | - | - | - | -100.0% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 0.4 | 0.4 | 0.5 | 0.5 | 3.3% | 0.1% | 0.5 | 0.5 | 0.5 | 2.5% | 0.1% |
| Education, Training and Development Practices Sector | 0.4 | 0.4 | 0.5 | 0.5 | 3.3% | 0.1% | 0.5 | 0.5 | 0.5 | 2.5% | 0.1% |
| Education and Training Authority | | | | | | | | | | | |

Personnel information

Table 16.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---------------------|---|---|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|-------------------------|----------------------------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 322 | 12 | 301 | 185.5 | 0.6 | 295 | 193.1 | 0.7 | 302 | 199.6 | 0.7 | 304 | 200.1 | 0.7 | 304 | 209.3 | 0.7 | 1.0% | 100.0% |
| 1 – 6 | 130 | 3 | 123 | 40.6 | 0.3 | 119 | 42.3 | 0.4 | 120 | 43.4 | 0.4 | 121 | 42.6 | 0.4 | 121 | 44.7 | 0.4 | 0.6% | 40.0% |
| 7 – 10 | 101 | 2 | 96 | 52.6 | 0.5 | 92 | 52.7 | 0.6 | 99 | 58.4 | 0.6 | 99 | 57.7 | 0.6 | 99 | 60.4 | 0.6 | 2.5% | 32.2% |
| 11 – 12 | 47 | 4 | 47 | 44.8 | 1.0 | 47 | 46.6 | 1.0 | 47 | 47.3 | 1.0 | 47 | 47.2 | 1.0 | 47 | 49.3 | 1.0 | - | 15.6% |
| 13 – 16 | 42 | 3 | 33 | 43.2 | 1.3 | 35 | 47.2 | 1.3 | 34 | 46.1 | 1.4 | 35 | 48.0 | 1.4 | 35 | 50.2 | 1.4 | -0.0% | 11.5% |
| Other | 2 | - | 2 | 4.3 | 2.1 | 2 | 4.4 | 2.2 | 2 | 4.4 | 2.2 | 2 | 4.5 | 2.2 | 2 | 4.7 | 2.3 | - | 0.7% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Curriculum Policy, Support and Monitoring

Programme purpose

Develop curriculum and assessment policies, and monitor and support their implementation.

Objectives

- Increase the number of learners who complete grade 12 by providing the Second Chance programme for learners who failed to meet the national senior certificate requirements annually.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing 2 volumes of workbooks for grade R, grade 1 to grade 6 literacy/languages, grade 1 to grade 3 life skills

(quintile 1 to quintile 3), grade 1 to grade 9 numeracy/mathematics, and grade 1 to grade 6 English first additional language to all learners in public schools annually.

- Improve learners' reading proficiency levels in the foundation phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess learners' reading levels by 2022/23. This includes learners' phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.
- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support materials annually.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery, subject-specific resources and teacher development to schools each year over the medium term by:
 - providing 485 schools, including those in the coding and robotics pilot project, with subject-specific computer hardware and related software in accordance with the minimum specifications prescribed by the curriculum assessment policy statement
 - repairing, maintaining or replacing workshop equipment and machinery for technology subjects at 232 technical schools
 - providing 232 schools with funds for the maintenance of equipment and machinery
 - providing 1 256 schools with laboratory equipment, apparatus and consumables, including manipulatives for mathematics
 - supporting 50 000 learners in co-curricular services related to mathematics, science and technology
 - supporting 1 500 teachers and subject advisers in curriculum assessment policy statement training
 - supporting 1 000 teachers in structured teacher development programmes specific to mathematics, science and technology.

Subprogrammes

- *Programme Management: Curriculum Policy, Support and Monitoring* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Curriculum Implementation and Monitoring* supports and monitors the implementation of the national strategy for learner attainment to monitor the quality of teaching and improve the quality of mathematics, science, technology and languages in all public schools from grade R to grade 12.
- *Curriculum and Quality Enhancement Programmes* supports programmes that enhance curriculum outcomes in the basic education system, and increases participation and success in mathematics, science and technology through structured programmes.

Expenditure trends and estimates

Table 16.8 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2022/23 | 2023/24 | | |
| R million | | | | | | | | | | | |
| Programme Management: Curriculum Policy, Support and Monitoring | 3.2 | 3.4 | 2.9 | 2.8 | -4.2% | 0.1% | 3.0 | 3.1 | 3.2 | 4.6% | 0.1% |
| Curriculum Implementation and Monitoring | 815.5 | 886.4 | 1 746.9 | 1 607.4 | 25.4% | 45.0% | 1 594.0 | 1 641.8 | 1 715.5 | 2.2% | 48.7% |
| Curriculum and Quality Enhancement Programmes | 1 481.0 | 1 516.3 | 1 414.6 | 1 755.4 | 5.8% | 54.9% | 1 683.8 | 1 692.2 | 1 768.2 | 0.2% | 51.2% |
| Total | 2 299.7 | 2 406.1 | 3 164.5 | 3 365.7 | 13.5% | 100.0% | 3 280.8 | 3 337.1 | 3 486.9 | 1.2% | 100.0% |
| Change to 2021 Budget estimate | | | | 1 331.3 | | | 1 211.2 | 1 252.8 | 4.2 | | |

Table 16.8 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|-------------------------------|----------------------------------|----------------|----------------|-------------------------|-------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2018/19 | 2021/22 | | |
| | R million | | | | | | | | | | |
| Current payments | 1 251.9 | 1 278.7 | 1 188.1 | 1 470.5 | 5.5% | 46.2% | 1 402.5 | 1 395.8 | 1 458.4 | -0.3% | 42.5% |
| Compensation of employees | 84.6 | 89.4 | 80.3 | 97.0 | 4.7% | 3.1% | 98.6 | 90.6 | 94.7 | -0.8% | 2.8% |
| Goods and services | 1 167.3 | 1 189.3 | 1 107.9 | 1 373.5 | 5.6% | 43.1% | 1 303.9 | 1 305.2 | 1 363.8 | -0.2% | 39.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Advertising | 5.3 | 0.1 | – | 22.5 | 62.2% | 0.2% | 22.8 | 22.9 | 24.0 | 2.1% | 0.7% |
| Agency and support/outsourced services | 12.9 | 26.2 | 37.0 | 8.1 | -14.2% | 0.7% | 8.2 | 8.3 | 8.6 | 2.1% | 0.2% |
| Inventory: Learner and teacher support material | 1 056.3 | 1 044.4 | 1 024.8 | 1 276.2 | 6.5% | 39.2% | 1 193.4 | 1 194.3 | 1 247.9 | -0.7% | 36.5% |
| Consumables: Stationery, printing and office supplies | 0.7 | 21.2 | 1.4 | 15.4 | 178.9% | 0.3% | 18.1 | 18.3 | 19.1 | 7.4% | 0.5% |
| Travel and subsistence | 33.4 | 40.1 | 12.6 | 21.9 | -13.2% | 1.0% | 27.9 | 27.9 | 29.2 | 10.1% | 0.8% |
| Venues and facilities | 8.0 | 5.8 | 1.9 | 9.6 | 6.2% | 0.2% | 11.9 | 12.0 | 12.5 | 9.2% | 0.3% |
| Transfers and subsidies | 1 046.6 | 1 126.5 | 1 974.9 | 1 894.2 | 21.9% | 53.8% | 1 877.2 | 1 940.3 | 2 027.4 | 2.3% | 57.5% |
| Provinces and municipalities | 1 042.1 | 1 121.9 | 1 970.0 | 1 889.6 | 21.9% | 53.6% | 1 873.0 | 1 936.0 | 2 022.9 | 2.3% | 57.3% |
| Foreign governments and international organisations | 0.1 | 0.2 | – | 0.2 | 13.5% | – | 0.2 | 0.2 | 0.2 | 2.5% | – |
| Non-profit institutions | 3.4 | 3.6 | 3.8 | 3.9 | 4.8% | 0.1% | 4.0 | 4.1 | 4.2 | 2.5% | 0.1% |
| Households | 1.0 | 0.8 | 1.1 | 0.5 | -20.2% | – | – | – | – | -100.0% | – |
| Payments for capital assets | 1.2 | 1.0 | 1.2 | 1.0 | -7.5% | – | 1.0 | 1.1 | 1.1 | 4.6% | – |
| Machinery and equipment | 1.2 | 1.0 | 1.2 | 1.0 | -7.5% | – | 1.0 | 1.1 | 1.1 | 4.6% | – |
| Payments for financial assets | 0.0 | 0.0 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Total | 2 299.7 | 2 406.1 | 3 164.5 | 3 365.7 | 13.5% | 100.0% | 3 280.8 | 3 337.1 | 3 486.9 | 1.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 9.6% | 9.9% | 13.0% | 11.8% | – | – | 11.1% | 11.0% | 11.1% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.0 | 0.8 | 1.1 | 0.5 | -20.2% | – | – | – | – | -100.0% | – |
| Employee social benefits | 1.0 | 0.8 | 1.1 | 0.5 | -20.2% | – | – | – | – | -100.0% | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 0.1 | 0.2 | – | 0.2 | 13.5% | – | 0.2 | 0.2 | 0.2 | 2.5% | – |
| Guidance, Counselling and Youth Development Centre for Africa | 0.1 | 0.2 | – | 0.2 | 13.5% | – | 0.2 | 0.2 | 0.2 | 2.5% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provinces | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 671.6 | 730.6 | 1 637.2 | 1 477.4 | 30.1% | 40.2% | 1 448.2 | 1 502.9 | 1 570.4 | 2.1% | 44.5% |
| Learners with profound intellectual disabilities grant | 180.8 | 212.3 | 225.8 | 242.8 | 10.3% | 7.7% | 255.5 | 260.4 | 272.1 | 3.9% | 7.7% |
| Early childhood development grant | 490.8 | 518.2 | 1 411.4 | 1 234.7 | 36.0% | 32.5% | 1 192.7 | 1 242.5 | 1 298.3 | 1.7% | 36.9% |
| Capital | 370.5 | 391.3 | 332.9 | 412.1 | 3.6% | 13.4% | 424.8 | 433.1 | 452.5 | 3.2% | 12.8% |
| Maths, science and technology grant | 370.5 | 391.3 | 332.9 | 412.1 | 3.6% | 13.4% | 424.8 | 433.1 | 452.5 | 3.2% | 12.8% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 3.4 | 3.6 | 3.8 | 3.9 | 4.8% | 0.1% | 4.0 | 4.1 | 4.2 | 2.5% | 0.1% |
| South African Congress for Early Childhood Development | 0.7 | 0.7 | 0.8 | 0.8 | 4.8% | – | 0.8 | 0.8 | 0.9 | 2.5% | – |
| Ntataise | 1.1 | 1.2 | 1.2 | 1.3 | 4.8% | – | 1.1 | 1.1 | 1.1 | -3.6% | – |
| Uhambo Foundation | 1.6 | 1.7 | 1.8 | 1.9 | 4.8% | 0.1% | 2.1 | 2.1 | 2.2 | 6.3% | 0.1% |

Personnel information**Table 16.9 Curriculum Policy, Support and Monitoring personnel numbers and cost by salary level¹**

| Curriculum Policy, Support and Monitoring | Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/Total (%) |
|---|---|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|-----------|-------------|------------|-------------------|-------------|------------|-------------------------|--------------------------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | 2021/22 - 2024/25 | | | | |
| | | | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 104 | 9 | 83 | 80.3 | 1.0 | 94 | 95.1 | 1.0 | 96 | 98.6 | 1.0 | 90 | 90.6 | 1.0 | 90 | 94.7 | 1.0 | -1.5% | 100.0% |
| 1 – 6 | 17 | – | 17 | 7.0 | 0.4 | 17 | 7.5 | 0.4 | 17 | 7.6 | 0.4 | 17 | 7.5 | 0.4 | 17 | 7.9 | 0.5 | – | 18.3% |
| 7 – 10 | 22 | 3 | 15 | 11.2 | 0.7 | 20 | 15.6 | 0.8 | 20 | 15.9 | 0.8 | 20 | 15.9 | 0.8 | 20 | 16.6 | 0.8 | – | 21.6% |
| 11 – 12 | 55 | 6 | 45 | 50.8 | 1.1 | 50 | 58.9 | 1.2 | 52 | 61.7 | 1.2 | 47 | 56.0 | 1.2 | 47 | 58.5 | 1.2 | -2.2% | 53.1% |
| 13 – 16 | 10 | – | 6 | 11.2 | 1.9 | 7 | 13.1 | 1.9 | 7 | 13.4 | 1.9 | 6 | 11.2 | 1.9 | 6 | 11.7 | 2.0 | -5.2% | 7.0% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Teachers, Education Human Resources and Institutional Development

Programme purpose

Promote quality teaching and institutional performance through the effective supply, development and use of human resources.

Objectives

- Ensure the adequate supply of qualified teachers in the system by securing 4 500 posts for Funza Lushaka bursary holders, by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning by ensuring an adequate supply of young and qualified teachers through awarding 36 000 Funza Lushaka bursaries to prospective teachers over the medium term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the policy on educator post provisioning in all provincial education departments annually.
- Strengthen accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Education Human Resources Management* plans, monitors and provides for education human resources; and oversees and strengthens educator performance management systems, school evaluations, education labour relations and conditions of service.
- *Education Human Resources Development* oversees and translates the integrated strategic planning framework for teacher education and development into a wide range of teacher training programmes, collaborative professional development activities, and agreements with partners and relevant service providers. This subprogramme also coordinates activities with the National Institute for Curriculum and Professional Development to promote best practice in classroom teaching and teacher development.
- *Curriculum and Professional Development Unit* manages and develops an innovative and effective system for teacher development and curriculum implementation. This entails the creation of teacher development platforms, and the evaluation and impact assessment of testing tools for determining teacher needs in content and pedagogical knowledge.

Expenditure trends and estimates

Table 16.10 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2022/23 | 2023/24 | | |
| R million | | | | | | | | | | | |
| Programme Management: Teachers, Education Human Resources and Institutional Development | 2.0 | 2.0 | 1.5 | 2.0 | – | 0.1% | 2.1 | 2.2 | 2.3 | 5.2% | 0.1% |
| Education Human Resources Management | 54.5 | 55.8 | 50.8 | 64.5 | 5.8% | 4.1% | 70.7 | 70.7 | 68.2 | 1.9% | 4.6% |
| Education Human Resources Development | 1 226.2 | 1 294.1 | 1 330.8 | 1 366.6 | 3.7% | 94.7% | 1 411.8 | 1 415.6 | 1 479.1 | 2.7% | 94.2% |
| Curriculum and Professional Development Unit | 14.9 | 16.1 | 12.3 | 16.0 | 2.3% | 1.1% | 16.5 | 17.2 | 18.0 | 4.1% | 1.1% |
| Total | 1 297.6 | 1 367.9 | 1 395.4 | 1 449.1 | 3.7% | 100.0% | 1 501.1 | 1 505.7 | 1 567.6 | 2.7% | 100.0% |
| Change to 2021 Budget estimate | | | | 1.0 | | | 7.5 | 5.4 | – | | |

Table 16.10 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

| Economic classification | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 |
|--|-----------------|----------------|----------------|-----------------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R million | | | | | | | | | | | |
| Current payments | 109.7 | 109.0 | 76.7 | 105.1 | -1.4% | 7.3% | 137.3 | 136.5 | 135.8 | 8.9% | 8.5% |
| Compensation of employees | 63.8 | 67.7 | 67.3 | 73.1 | 4.7% | 4.9% | 71.2 | 69.9 | 73.0 | -0.1% | 4.8% |
| Goods and services | 45.9 | 41.3 | 9.5 | 32.0 | -11.4% | 2.3% | 66.1 | 66.6 | 62.8 | 25.3% | 3.8% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Catering: Departmental activities</i> | 2.9 | 2.4 | 0.1 | 2.4 | -6.3% | 0.1% | 3.2 | 3.2 | 3.2 | 10.5% | 0.2% |
| <i>Computer services</i> | 2.3 | 1.4 | 3.1 | 1.7 | -9.5% | 0.2% | 5.4 | 5.4 | 5.5 | 48.3% | 0.3% |
| <i>Agency and support/outsourced services</i> | 0.4 | 0.0 | 0.2 | 1.4 | 50.9% | - | 3.4 | 3.5 | 1.5 | 0.2% | 0.2% |
| <i>Consumables: Stationery, printing and office supplies</i> | 0.5 | 0.7 | 0.4 | 1.1 | 28.8% | - | 2.7 | 2.7 | 2.7 | 34.9% | 0.2% |
| <i>Travel and subsistence</i> | 17.1 | 15.2 | 2.9 | 18.7 | 3.0% | 1.0% | 33.8 | 34.0 | 33.7 | 21.8% | 2.0% |
| <i>Venues and facilities</i> | 6.6 | 2.4 | 0.2 | 4.3 | -13.1% | 0.2% | 12.9 | 13.0 | 12.5 | 42.2% | 0.7% |
| Transfers and subsidies | 1 187.5 | 1 258.6 | 1 318.5 | 1 343.5 | 4.2% | 92.7% | 1 363.3 | 1 368.6 | 1 431.3 | 2.1% | 91.4% |
| Departmental agencies and accounts | 16.0 | 20.0 | 12.9 | 18.0 | 4.0% | 1.2% | 15.5 | 15.6 | 16.4 | -3.0% | 1.1% |
| Foreign governments and international organisations | 11.6 | 13.8 | 14.0 | 17.5 | 14.7% | 1.0% | 18.8 | 18.8 | 19.7 | 4.0% | 1.2% |
| Households | 1 160.0 | 1 224.8 | 1 291.6 | 1 308.1 | 4.1% | 90.5% | 1 329.0 | 1 334.2 | 1 395.3 | 2.2% | 89.1% |
| Payments for capital assets | 0.4 | 0.3 | 0.2 | 0.4 | 7.3% | - | 0.6 | 0.6 | 0.5 | 4.8% | - |
| Machinery and equipment | 0.4 | 0.3 | 0.2 | 0.4 | 7.3% | - | 0.6 | 0.6 | 0.5 | 4.8% | - |
| Payments for financial assets | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 1 297.6 | 1 367.9 | 1 395.4 | 1 449.1 | 3.7% | 100.0% | 1 501.1 | 1 505.7 | 1 567.6 | 2.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 5.4% | 5.6% | 5.7% | 5.1% | - | - | 5.1% | 5.0% | 5.0% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.6 | 0.5 | 0.0 | 0.0 | -57.2% | - | - | - | - | -100.0% | - |
| Employee social benefits | 0.6 | 0.5 | 0.0 | 0.0 | -57.2% | - | - | - | - | -100.0% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 16.0 | 20.0 | 12.9 | 18.0 | 4.0% | 1.2% | 15.5 | 15.6 | 16.4 | -3.0% | 1.1% |
| South African Council for Educators | 16.0 | 20.0 | 12.9 | 18.0 | 4.0% | 1.2% | 15.5 | 15.6 | 16.4 | -3.0% | 1.1% |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 1 159.3 | 1 224.3 | 1 291.6 | 1 308.0 | 4.1% | 90.4% | 1 329.0 | 1 334.2 | 1 395.3 | 2.2% | 89.1% |
| National Student Financial Aid Scheme | 1 159.3 | 1 224.3 | 1 291.6 | 1 308.0 | 4.1% | 90.4% | 1 329.0 | 1 334.2 | 1 395.3 | 2.2% | 89.1% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 11.6 | 13.8 | 14.0 | 17.5 | 14.7% | 1.0% | 18.8 | 18.8 | 19.7 | 4.0% | 1.2% |
| UNESCO | 11.4 | 13.6 | 13.8 | 17.3 | 14.9% | 1.0% | 17.8 | 17.8 | 18.6 | 2.5% | 1.2% |
| Association for the Development of Education in Africa | 0.1 | 0.2 | 0.2 | 0.2 | 4.3% | - | 1.0 | 1.0 | 1.0 | 84.7% | 0.1% |

Personnel information

Table 16.11 Teachers, Education Human Resources and Institutional Development personnel numbers and cost by salary level¹

| Teachers, Education Human Resources and Institutional Development | Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Salary level/ Total (%) |
|---|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|--------|------|-----------|--|----------------------------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2020/21 | | | 2021/22 | | | 2022/23 | | 2023/24 | | 2024/25 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 143 | - | 96 | 67.3 | 0.7 | 96 | 69.9 | 0.7 | 96 | 71.2 | 0.7 | 94 | 69.9 | 0.7 | 94 | 73.0 | 0.8 | -0.6% | 100.0% |
| 1 - 6 | 14 | - | 14 | 4.4 | 0.3 | 14 | 4.7 | 0.3 | 14 | 4.8 | 0.3 | 13 | 4.3 | 0.3 | 13 | 4.6 | 0.4 | -2.4% | 14.2% |
| 7 - 10 | 79 | - | 37 | 20.2 | 0.5 | 37 | 21.2 | 0.6 | 37 | 21.6 | 0.6 | 37 | 21.3 | 0.6 | 37 | 22.3 | 0.6 | - | 38.9% |
| 11 - 12 | 37 | - | 33 | 28.8 | 0.9 | 33 | 29.9 | 0.9 | 33 | 30.5 | 0.9 | 32 | 29.6 | 0.9 | 32 | 31.0 | 1.0 | -0.7% | 34.3% |
| 13 - 16 | 13 | - | 12 | 13.9 | 1.2 | 12 | 14.1 | 1.2 | 12 | 14.3 | 1.2 | 12 | 14.6 | 1.2 | 12 | 15.2 | 1.3 | -0.1% | 12.6% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Planning, Information and Assessment

Programme purpose

Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.

Objectives

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs and deliveries, the national education infrastructure management system, and the *education infrastructure grant*.
- Contribute to enhanced teaching and learning by improving and upgrading infrastructure by March 2023 by:
 - building 30 schools to replace unsafe structures
 - providing water to 50 schools
 - providing sanitation to 450 schools.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grade 3, grade 6 and grade 9 learners, and administering credible public examinations for grade 12 learners in each year of the medium term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, institutional management, the provision of governance support and human resources management operations.

Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain integrated education management systems based on learner record information. This is done to monitor and report on the implementation of education information policy in the basic education sector. This subprogramme also focuses on cross-cutting aspects such as resource planning, financial support, and the development and monitoring of national funding norms and standards with provincial education departments. In addition, this subprogramme monitors, supports and evaluates the implementation of conditional grants and donor grant funding in coordination with line function units while overseeing the implementation of other transversal duties assigned to the national transferring officer by the Division of Revenue Act.
- *School Infrastructure* uses funding from the *school infrastructure backlogs grant* to eradicate infrastructure backlogs. This includes replacing school buildings constructed with inappropriate materials such as mud, and providing water and sanitation to schools that do not have these facilities. The *education infrastructure grant* provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of infrastructure requirements. This includes the maintenance of existing infrastructure and the construction of new infrastructure, where required, to progressively meet the minimum norms and standards for school infrastructure.
- *National Assessments and Public Examinations* provides standardised national assessments for grade 3, grade 6 and grade 9 learners; oversees the implementation of a learning approach assessment in all grades; and administers credible public examinations in grade 12. This provides reliable data on learner performance to support the improvement of the quality of basic education.
- *National Education Evaluation and Development Unit* facilitates school improvement through systematic evaluation. This subprogramme evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers. This entails identifying critical factors that inhibit or advance the attainment of sector goals and school improvement, and making focused recommendations for addressing problem areas that undermine school improvement and the attainment of sector goals.

- *Planning and Delivery Oversight Unit* monitors the planning and delivery of selected priorities, and assists provinces with this. This subprogramme works with provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery.

Expenditure trends and estimates

Table 16.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 |
|---|-----------------|-----------------|-----------------|-----------------------------------|--|---|----------------------------------|-----------------|-----------------|--|---|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R million | | | | | | | | | | | |
| Programme Management: Planning, Information and Assessment | 3.4 | 5.4 | 3.4 | 3.6 | 1.4% | – | 3.9 | 4.0 | 4.2 | 5.4% | – |
| Financial Planning, Information and Management Systems | 49.3 | 42.9 | 46.6 | 53.9 | 3.0% | 0.4% | 55.7 | 51.9 | 54.3 | 0.2% | 0.3% |
| School Infrastructure | 12 193.3 | 12 001.1 | 10 892.4 | 14 099.8 | 5.0% | 95.7% | 14 799.0 | 15 182.8 | 15 524.3 | 3.3% | 96.0% |
| National Assessments and Public Examinations | 331.0 | 343.5 | 260.1 | 390.5 | 5.7% | 2.6% | 394.4 | 405.9 | 423.9 | 2.8% | 2.6% |
| National Education Evaluation and Development Unit | 20.1 | 16.0 | 15.6 | 14.0 | -11.3% | 0.1% | 16.4 | 15.7 | 16.4 | 5.4% | 0.1% |
| Planning and Delivery Oversight Unit | 137.4 | 177.6 | 156.9 | 148.8 | 2.7% | 1.2% | 147.5 | 150.4 | 157.1 | 1.8% | 1.0% |
| Total | 12 734.6 | 12 586.4 | 11 375.1 | 14 710.5 | 4.9% | 100.0% | 15 417.0 | 15 810.8 | 16 180.2 | 3.2% | 100.0% |
| Change to 2021 Budget estimate | | | | 130.4 | | | 156.3 | 325.7 | (0.3) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 551.7 | 588.7 | 600.2 | 491.4 | -3.8% | 4.3% | 707.7 | 713.3 | 746.1 | 14.9% | 4.3% |
| Compensation of employees | 130.7 | 133.4 | 126.6 | 136.9 | 1.6% | 1.0% | 129.9 | 130.7 | 136.4 | -0.1% | 0.9% |
| Goods and services | 420.1 | 448.3 | 473.3 | 354.4 | -5.5% | 3.3% | 577.8 | 582.6 | 609.7 | 19.8% | 3.4% |
| of which: | | | | | | | | | | | |
| Catering: Departmental activities | 5.8 | 5.8 | 1.1 | 16.6 | 42.3% | 0.1% | 12.2 | 12.7 | 13.3 | -7.2% | 0.1% |
| Computer services | 58.0 | 52.2 | 47.9 | 62.3 | 2.4% | 0.4% | 72.2 | 76.9 | 76.2 | 7.0% | 0.5% |
| Consultants: Business and advisory services | 246.0 | 284.3 | 260.3 | 111.0 | -23.3% | 1.8% | 320.4 | 318.3 | 338.6 | 45.0% | 1.8% |
| Agency and support/outsourced services | 3.0 | 2.5 | 5.7 | 21.6 | 93.4% | 0.1% | 22.0 | 22.9 | 24.0 | 3.6% | 0.1% |
| Consumables: Stationery, printing and office supplies | 1.1 | 2.0 | 1.3 | 19.5 | 164.4% | – | 20.6 | 21.5 | 22.2 | 4.5% | 0.1% |
| Travel and subsistence | 73.5 | 74.6 | 24.1 | 89.1 | 6.7% | 0.5% | 98.3 | 97.8 | 101.0 | 4.2% | 0.6% |
| Interest and rent on land | 0.8 | 7.1 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Transfers and subsidies | 10 337.2 | 10 801.3 | 9 685.0 | 11 971.9 | 5.0% | 83.2% | 12 670.7 | 13 382.5 | 13 642.2 | 4.4% | 83.2% |
| Provinces and municipalities | 10 093.6 | 10 514.5 | 9 415.0 | 11 688.9 | 5.0% | 81.1% | 12 384.1 | 13 094.2 | 13 341.9 | 4.5% | 81.3% |
| Departmental agencies and accounts | 128.5 | 134.6 | 136.4 | 157.4 | 7.0% | 1.1% | 162.0 | 162.9 | 169.4 | 2.5% | 1.0% |
| Foreign governments and international organisations | 2.7 | 2.6 | – | 3.7 | 11.7% | – | 3.8 | 3.8 | 4.0 | 2.5% | – |
| Non-profit institutions | 112.1 | 148.6 | 133.6 | 120.4 | 2.4% | 1.0% | 120.7 | 121.5 | 127.0 | 1.8% | 0.8% |
| Households | 0.4 | 1.0 | 0.0 | 1.4 | 52.9% | – | – | – | – | -100.0% | – |
| Payments for capital assets | 1 845.6 | 1 196.2 | 1 089.6 | 2 247.3 | 6.8% | 12.4% | 2 038.7 | 1 714.9 | 1 791.9 | -7.3% | 12.5% |
| Buildings and other fixed structures | 1 833.9 | 1 192.5 | 1 077.7 | 2 246.6 | 7.0% | 12.4% | 2 037.9 | 1 714.2 | 1 791.2 | -7.3% | 12.5% |
| Machinery and equipment | 1.6 | 0.7 | 4.6 | 0.6 | -25.4% | – | 0.7 | 0.7 | 0.8 | 5.8% | – |
| Software and other intangible assets | 10.2 | 3.0 | 7.4 | – | -100.0% | – | – | – | – | – | – |
| Payments for financial assets | 0.1 | 0.2 | 0.3 | – | -100.0% | – | – | – | – | – | – |
| Total | 12 734.6 | 12 586.4 | 11 375.1 | 14 710.5 | 4.9% | 100.0% | 15 417.0 | 15 810.8 | 16 180.2 | 3.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 53.3% | 51.6% | 46.8% | 51.6% | – | – | 52.2% | 52.0% | 51.5% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.4 | 1.0 | 0.0 | 1.4 | 53.4% | – | – | – | – | -100.0% | – |
| Employee social benefits | 0.4 | 1.0 | 0.0 | 1.4 | 53.4% | – | – | – | – | -100.0% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 128.5 | 134.6 | 136.4 | 157.4 | 7.0% | 1.1% | 162.0 | 162.9 | 169.4 | 2.5% | 1.0% |
| Umalusi Council for Quality Assurance in General and Further Education and Training | 128.5 | 134.6 | 136.4 | 157.4 | 7.0% | 1.1% | 162.0 | 162.9 | 169.4 | 2.5% | 1.0% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2.7 | 2.6 | – | 3.7 | 11.7% | – | 3.8 | 3.8 | 4.0 | 2.5% | – |
| Southern and Eastern Africa Consortium for Monitoring Educational Quality | 2.7 | 2.6 | – | 3.7 | 11.7% | – | 3.8 | 3.8 | 4.0 | 2.5% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provinces | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Capital | 10 093.6 | 10 514.5 | 9 415.0 | 11 688.9 | 5.0% | 81.1% | 12 384.1 | 13 094.2 | 13 341.9 | 4.5% | 81.3% |
| Education infrastructure grant | 10 093.6 | 10 514.5 | 9 415.0 | 11 688.9 | 5.0% | 81.1% | 12 384.1 | 13 094.2 | 13 341.9 | 4.5% | 81.3% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 112.1 | 148.6 | 133.6 | 120.4 | 2.4% | 1.0% | 120.7 | 121.5 | 127.0 | 1.8% | 0.8% |
| National Education Collaboration Trust | 112.1 | 148.6 | 133.6 | 120.4 | 2.4% | 1.0% | 120.7 | 121.5 | 127.0 | 1.8% | 0.8% |

Personnel information

Table 16.13 Planning, Information and Assessment personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2022 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---------|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|-------------------------|----------------------------------|-----------|-------------------|--------|
| Number of funded posts | Number of posts additional to the establishment | 2020/21 | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | 2021/22 - 2024/25 | |
| Planning, Information and Assessment | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 185 | 3 | 154 | 126.6 | 0.8 | 159 | 136.9 | 0.9 | 149 | 129.9 | 0.9 | 150 | 130.7 | 0.9 | 154 | 136.4 | 0.9 | -1.2% | 100.0% |
| 1 – 6 | 44 | 3 | 44 | 14.5 | 0.3 | 44 | 15.5 | 0.4 | 41 | 14.6 | 0.4 | 41 | 14.3 | 0.3 | 48 | 17.7 | 0.4 | 2.9% | 28.4% |
| 7 – 10 | 56 | – | 42 | 29.8 | 0.7 | 43 | 32.0 | 0.7 | 42 | 31.9 | 0.8 | 42 | 31.8 | 0.8 | 41 | 32.6 | 0.8 | -1.6% | 27.4% |
| 11 – 12 | 63 | – | 48 | 52.2 | 1.1 | 52 | 58.8 | 1.1 | 47 | 53.9 | 1.1 | 48 | 54.7 | 1.1 | 46 | 54.7 | 1.2 | -4.3% | 31.5% |
| 13 – 16 | 22 | – | 20 | 30.2 | 1.5 | 20 | 30.7 | 1.5 | 19 | 29.5 | 1.6 | 19 | 30.0 | 1.6 | 19 | 31.3 | 1.6 | -1.7% | 12.6% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Educational Enrichment Services

Programme purpose

Monitor and support provinces to implement care and support programmes for learning and teaching.

Objectives

- Ensure the holistic development of learners, enhance their learning experience, and maximise their school performance by implementing sport, safety and social cohesion programmes to reduce barriers to learning in each year over the medium term.
- Improve learner health and wellness by implementing school health programmes, including the provision of nutritious meals, to all learners in quintiles 1 to 3 primary, secondary and identified special schools annually.
- Mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators annually.

Subprogrammes

- *Programme Management: Educational Enrichment Services* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Partnerships in Education* partners with stakeholders to make education a societal issue; and manages policy, programmes and systems aimed at creating a safe and cohesive learning environment. This subprogramme focuses on promoting holistic learner development through facilitating sports and enrichment programmes in schools; and promoting social cohesion, an understanding of human rights, gender equity, non-racism, non-sexism, and democratic and constitutional values in education in public schools and school communities.
- *Care and Support in Schools* manages policies, the provision of meals and the promotion of learner access to public services. This includes interventions aimed at encouraging healthy habits and alleviating poverty.

Expenditure trends and estimates

Table 16.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2022/23 | 2023/24 | | |
| R million | | | | | | | | | | | |
| Programme Management: | 3.3 | 3.3 | 2.7 | 3.6 | 2.6% | – | 4.2 | 4.1 | 4.3 | 6.0% | – |
| Educational Enrichment Services | | | | | | | | | | | |
| Partnerships in Education | 31.7 | 31.2 | 20.8 | 34.9 | 3.3% | 0.4% | 38.3 | 38.7 | 40.5 | 5.0% | 0.4% |
| Care and Support in Schools | 7 073.3 | 7 472.4 | 7 878.6 | 8 395.5 | 5.9% | 99.6% | 8 783.7 | 9 153.2 | 9 564.3 | 4.4% | 99.5% |
| Total | 7 108.4 | 7 506.9 | 7 902.1 | 8 434.0 | 5.9% | 100.0% | 8 826.1 | 9 196.0 | 9 609.0 | 4.4% | 100.0% |
| Change to 2021 Budget estimate | | | | 1.7 | | | 6.4 | – | – | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 62.6 | 64.0 | 48.5 | 76.3 | 6.8% | 0.8% | 75.0 | 74.9 | 78.3 | 0.9% | 0.8% |
| Compensation of employees | 40.0 | 43.6 | 43.7 | 49.8 | 7.6% | 0.6% | 50.0 | 49.8 | 52.0 | 1.4% | 0.6% |
| Goods and services | 22.6 | 20.4 | 4.8 | 26.4 | 5.3% | 0.2% | 25.0 | 25.1 | 26.2 | -0.2% | 0.3% |
| of which: | | | | | | | | | | | |
| Catering: Departmental activities | 3.6 | 3.5 | 0.4 | 1.5 | -25.8% | – | 1.4 | 1.4 | 1.5 | 0.3% | – |
| Contractors | – | – | 0.1 | 1.2 | – | – | 1.2 | 1.2 | 1.3 | 2.3% | – |
| Inventory: Learner and teacher support material | – | 0.4 | – | 1.5 | – | – | 1.2 | 1.2 | 1.3 | -4.6% | – |
| Travel and subsistence | 9.7 | 9.0 | 1.2 | 15.5 | 16.8% | 0.1% | 14.7 | 14.8 | 15.4 | -0.2% | 0.2% |
| Operating payments | 2.7 | 0.9 | 1.0 | 2.6 | -1.5% | – | 2.5 | 2.5 | 2.6 | 0.1% | – |
| Venues and facilities | 1.9 | 1.3 | 0.2 | 1.5 | -6.4% | – | 1.5 | 1.5 | 1.6 | 1.6% | – |
| Transfers and subsidies | 7 045.4 | 7 442.7 | 7 853.1 | 8 357.3 | 5.9% | 99.2% | 8 750.7 | 9 120.7 | 9 530.3 | 4.5% | 99.2% |
| Provinces and municipalities | 7 045.3 | 7 442.7 | 7 853.0 | 8 357.2 | 5.9% | 99.2% | 8 750.6 | 9 120.6 | 9 530.2 | 4.5% | 99.1% |
| Non-profit institutions | 0.1 | 0.1 | 0.1 | 0.1 | 6.3% | – | 0.1 | 0.1 | 0.1 | 4.9% | – |
| Households | 0.0 | – | 0.1 | 0.0 | 53.8% | – | – | – | – | -100.0% | – |
| Payments for capital assets | 0.4 | 0.2 | 0.5 | 0.4 | 3.6% | – | 0.4 | 0.5 | 0.5 | 4.8% | – |
| Machinery and equipment | 0.4 | 0.2 | 0.5 | 0.4 | 3.6% | – | 0.4 | 0.5 | 0.5 | 4.8% | – |
| Payments for financial assets | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Total | 7 108.4 | 7 506.9 | 7 902.1 | 8 434.0 | 5.9% | 100.0% | 8 826.1 | 9 196.0 | 9 609.0 | 4.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 29.7% | 30.8% | 32.5% | 29.6% | – | – | 29.9% | 30.3% | 30.6% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | – | 0.1 | 0.0 | 53.8% | – | – | – | – | -100.0% | – |
| Employee social benefits | 0.0 | – | 0.1 | 0.0 | 53.8% | – | – | – | – | -100.0% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provinces | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 7 045.3 | 7 442.7 | 7 853.0 | 8 357.2 | 5.9% | 99.2% | 8 750.6 | 9 120.6 | 9 530.2 | 4.5% | 99.1% |
| National school nutrition programme grant | 6 802.1 | 7 185.7 | 7 665.9 | 8 115.3 | 6.1% | 96.2% | 8 508.3 | 8 878.9 | 9 277.7 | 4.6% | 96.4% |
| HIV and AIDS (life skills education) grant | 243.2 | 257.0 | 187.1 | 241.9 | -0.2% | 3.0% | 242.3 | 241.7 | 252.5 | 1.4% | 2.7% |

Personnel information

Table 16.15 Educational Enrichment Services personnel numbers and cost by salary level¹

| Salary level | Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---------------------------------|---|---|--|---------|-----------|------------------|---------|-------------------|----------------------------------|------|-----------|--------|------|-----------|-------------------------|----------------------------------|-----------|-------|-------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Educational Enrichment Services | 68 | – | 61 | 43.7 | 0.7 | 64 | 49.1 | 0.8 | 64 | 50.0 | 0.8 | 64 | 49.8 | 0.8 | 64 | 52.0 | 0.8 | | |
| 1–6 | 10 | – | 10 | 2.9 | 0.3 | 10 | 3.1 | 0.3 | 10 | 3.1 | 0.3 | 10 | 3.0 | 0.3 | 10 | 3.2 | 0.3 | – | 15.5% |
| 7–10 | 27 | – | 24 | 14.4 | 0.6 | 24 | 15.7 | 0.6 | 24 | 16.0 | 0.7 | 24 | 15.8 | 0.6 | 24 | 16.5 | 0.7 | 0.1% | 37.9% |
| 11–12 | 21 | – | 19 | 16.9 | 0.9 | 21 | 19.5 | 0.9 | 21 | 19.8 | 0.9 | 21 | 19.7 | 0.9 | 21 | 20.5 | 1.0 | -0.1% | 32.6% |
| 13–16 | 10 | – | 8 | 9.5 | 1.2 | 9 | 10.9 | 1.2 | 9 | 11.1 | 1.2 | 9 | 11.3 | 1.3 | 9 | 11.8 | 1.3 | – | 14.0% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

South African Council for Educators

Selected performance indicators

Table 16.16 South African Council for Educators performance indicators by programme/objective/activity and related priority

| Indicator | Programme/Objective/Activity | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|----------------------|----------------------|----------------------------|-----------------------|--------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Number of research reports produced per year | Research and advisory | Priority 3: Education, skills and health | 3 | 2 | 0 | 3 | 2 | 2 | 3 |
| Percentage of selected practising, signed-up educators verified for the continuing professional development uptake per year ¹ | Professional development | | 174 473 | 52 586 | 7.4% (1 626/ 22 104) | 30% | 50% | 50% | 55% |
| Percentage of registered educators and lecturers who are qualified and screened per year ¹ | Registration of educators | | 29 765 | 79 084 | 60 285 | 25 000 | 100% | 100% | 100% |
| Percentage of disciplinary hearings on new cases finalised per year | Ethics and code of conduct | | 67% (550/ 823) | 52% (284/ 550) | 0.6% (3/443) | 50% | 40% | 70% | 75% |

1. Indicator reworded to reflect percentage instead of number.

Entity overview

The South African Council for Educators is mandated by the South African Council for Educators Act (2000) to enhance the status of the teaching profession by providing for the professional registration of all educators, promoting the continuing professional development of educators, and maintaining ethical and professional standards in the teaching profession. Expenditure is expected to increase at an average annual rate of 0.1 per cent, from R113.1 million in 2021/22 to R113.3 million in 2024/25.

The council expects to generate 81.2 per cent (R279.3 million) of its revenue over the MTEF period from membership fees, and the remainder through interest on investments and transfers from the department. Transfers from the department are set to decrease by R9 million over the period ahead as a result of the reprioritisation of funds for teacher training programmes that focus on coding and robotics.

Programmes/Objectives/Activities

Table 16.17 South African Council for Educators expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-----------------------------|-----------------|--------------|-------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| Administration | 45.2 | 59.6 | 55.7 | 63.1 | 11.7% | 57.8% | 63.7 | 66.8 | 65.6 | 1.3% | 57.4% | |
| Research and advisory | 0.5 | 3.7 | 1.8 | 2.5 | 76.8% | 2.1% | 3.0 | 2.7 | 2.7 | 3.1% | 2.4% | |
| Professional development | 19.0 | 25.1 | 16.0 | 28.5 | 14.5% | 22.6% | 23.9 | 23.9 | 25.7 | -3.5% | 22.6% | |
| Registration of educators | 6.1 | 7.3 | 5.1 | 5.8 | -1.8% | 6.3% | 6.5 | 6.3 | 6.5 | 4.2% | 5.6% | |
| Ethics and code of conduct | 9.0 | 11.2 | 7.9 | 10.8 | 6.2% | 10.1% | 12.4 | 9.8 | 9.7 | -3.6% | 9.5% | |
| Teacher professionalisation | – | – | 1.8 | 2.4 | – | 1.1% | 2.9 | 3.0 | 3.1 | 8.7% | 2.5% | |
| Total | 79.8 | 106.8 | 88.2 | 113.1 | 12.3% | 100.0% | 112.4 | 112.5 | 113.3 | 0.1% | 100.0% | |

Statements of financial performance, cash flow and financial position**Table 16.18 South African Council for Educators statements of financial performance**

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|---------|---------|---------|------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | 2018/19 - 2021/22 | Average: Expenditure/ Total (%) | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 90.1 | 93.2 | 91.3 | 95.2 | 1.9% | 85.2% | 96.9 | 96.9 | 96.9 | 0.6% | 85.5% | |
| Sale of goods and services other than capital assets | 83.3 | 85.7 | 86.9 | 87.1 | 1.5% | 79.1% | 93.1 | 93.1 | 93.1 | 2.2% | 81.2% | |
| Other non-tax revenue | 6.7 | 7.5 | 4.4 | 8.1 | 6.2% | 6.1% | 3.8 | 3.8 | 3.8 | -22.2% | 4.3% | |
| Transfers received | 14.9 | 18.8 | 13.0 | 18.0 | 6.5% | 14.8% | 15.5 | 15.6 | 16.4 | -3.0% | 14.5% | |
| Total revenue | 104.9 | 112.0 | 104.3 | 113.1 | 2.5% | 100.0% | 112.4 | 112.5 | 113.3 | 0.1% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 79.8 | 106.8 | 88.2 | 113.1 | 12.3% | 100.0% | 112.4 | 112.5 | 113.3 | 0.1% | 100.0% | |
| Compensation of employees | 44.7 | 56.2 | 58.4 | 66.3 | 14.1% | 58.3% | 70.1 | 73.6 | 76.1 | 4.7% | 63.4% | |
| Goods and services | 32.7 | 47.8 | 26.7 | 43.4 | 9.9% | 38.6% | 38.9 | 35.4 | 33.7 | -8.1% | 33.5% | |
| Depreciation | 2.5 | 2.8 | 3.1 | 3.5 | 12.2% | 3.1% | 3.5 | 3.5 | 3.5 | - | 3.1% | |
| Total expenses | 79.8 | 106.8 | 88.2 | 113.1 | 12.3% | 100.0% | 112.4 | 112.5 | 113.3 | 0.1% | 100.0% | |
| Surplus/(Deficit) | 25.1 | 5.2 | 16.1 | - | -100.0% | | - | - | - | - | | |

Personnel information**Table 16.19 South African Council for Educators personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2022 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: Salary level/ Total (%) | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-------------------|--------|------|--|----------------------------------|------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | 2021/22 - 2024/25 | | | | | | |
| | | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | | | | | | | | |
| South African Council for Educators | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 145 | 145 | 135 | 58.4 | 0.4 | 145 | 66.3 | 0.5 | 145 | 70.1 | 0.5 | 145 | 73.6 | 0.5 | 145 | 76.1 | 0.5 | 4.7% | 100.0% |
| 1 – 6 | 39 | 39 | 37 | 7.3 | 0.2 | 39 | 9.2 | 0.2 | 39 | 10.1 | 0.3 | 39 | 10.6 | 0.3 | 39 | 10.9 | 0.3 | 6.0% | 14.2% |
| 7 – 10 | 89 | 89 | 81 | 32.7 | 0.4 | 89 | 37.3 | 0.4 | 89 | 39.2 | 0.4 | 89 | 41.2 | 0.5 | 89 | 42.6 | 0.5 | 4.6% | 56.1% |
| 11 – 12 | 10 | 10 | 10 | 8.7 | 0.9 | 10 | 9.5 | 1.0 | 10 | 10.0 | 1.0 | 10 | 10.5 | 1.0 | 10 | 10.9 | 1.1 | 4.5% | 14.3% |
| 13 – 16 | 7 | 7 | 7 | 9.8 | 1.4 | 7 | 10.3 | 1.5 | 7 | 10.8 | 1.5 | 7 | 11.3 | 1.6 | 7 | 11.7 | 1.7 | 4.5% | 15.4% |

1. Rand million.

Umalusi Council for Quality Assurance in General and Further Education and Training**Selected performance indicators****Table 16.20 Umalusi Council for Quality Assurance in General and Further Education and Training performance indicators by programme/objective/activity and related priority**

| Indicator | Programme/Objective/Activity | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---------------------------------|--|---------------------|---------------|---------------|-----------------------|--------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 |
| Number of assessment bodies audited for the state of readiness to conduct examinations per year | Quality assurance of assessment | Priority 3: Education, skills and health | 14 | 13 | 13 | 4 | 4 | 4 | 4 |
| Number of subjects for which verification of marking is conducted per year | Quality assurance of assessment | | 95 | 80 | 85 | 88 | 90 | 92 | 95 |
| Percentage of accreditation outcomes for private education institutions finalised within 12 months of site visit per year | Evaluation and accreditation | | 88% (366/414) | 82% (442/541) | 95% (110/116) | 85% | 86% | 87% | 88% |
| Percentage of identified private education institutions monitored after being granted accreditation per year | Evaluation and accreditation | | 97% (115/118) | 92% (268/280) | 87% (228/261) | 90% | 90% | 90% | 90% |

Entity overview

The Umalusi Council for Quality Assurance in General and Further Education and Training derives its mandate from the General and Further Education and Training Quality Assurance Act (2001) and the National Qualifications Framework Act (2008). As an external and independent quality assurance body, the council's mandate is to set and maintain standards in general and further education and training through the development and management of the general and further education and training qualifications sub-framework.

To fulfil its obligations, the council's expenditure is expected to increase at an average annual rate of 0.2 per cent, from R195 million in 2021/22 to R196 million in 2024/25. The council is set to derive 85.1 per cent (R494.3 million) of its revenue through transfers from the department, increasing at an average annual rate of 2.5 per cent, from R157.4 million in 2021/22 to R169.4 million in 2024/25.

Programmes/Objectives/Activities

Table 16.21 Umalusi Council for Quality Assurance in General and Further Education and Training expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 |
|--|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| Administration | 68.4 | 69.9 | 59.7 | 75.1 | 3.2% | 38.2% | 74.7 | 75.9 | 76.7 | 0.7% | 39.5% |
| Qualifications, curriculum and certification | 15.5 | 14.9 | 18.1 | 18.9 | 6.9% | 9.4% | 19.7 | 20.6 | 21.6 | 4.5% | 10.5% |
| Quality assurance of assessment | 54.7 | 55.7 | 48.0 | 61.9 | 4.2% | 30.8% | 52.5 | 50.6 | 53.1 | -5.0% | 28.5% |
| Evaluation and accreditation | 28.4 | 26.4 | 23.6 | 24.6 | -4.6% | 14.4% | 24.7 | 25.8 | 28.2 | 4.6% | 13.5% |
| Statistical information and research | 13.2 | 9.8 | 13.9 | 14.4 | 3.1% | 7.2% | 15.0 | 15.7 | 16.4 | 4.4% | 8.0% |
| Total | 180.1 | 176.6 | 163.3 | 195.0 | 2.7% | 100.0% | 186.6 | 188.6 | 196.0 | 0.2% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 16.22 Umalusi Council for Quality Assurance in General and Further Education and Training statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| R million | Audited outcome | | | Revised estimate 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 |
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 37.5 | 32.3 | 19.9 | 37.6 | 0.1% | 18.5% | 24.6 | 25.6 | 26.6 | -10.9% | 14.9% |
| Sale of goods and services other than capital assets | 26.2 | 22.2 | 13.9 | 24.5 | -2.2% | 12.6% | 18.6 | 19.4 | 20.2 | -6.3% | 10.8% |
| Other non-tax revenue | 11.3 | 10.1 | 6.0 | 13.1 | 5.1% | 5.9% | 6.0 | 6.2 | 6.5 | -21.0% | 4.1% |
| Transfers received | 128.5 | 134.6 | 136.4 | 157.4 | 7.0% | 81.5% | 162.0 | 162.9 | 169.4 | 2.5% | 85.1% |
| Total revenue | 166.0 | 166.9 | 156.3 | 195.0 | 5.5% | 100.0% | 186.6 | 188.6 | 196.0 | 0.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 180.1 | 176.6 | 163.3 | 195.0 | 2.7% | 100.0% | 186.6 | 188.6 | 196.0 | 0.2% | 100.0% |
| Compensation of employees | 73.6 | 84.2 | 84.8 | 89.2 | 6.6% | 46.6% | 93.7 | 97.9 | 102.0 | 4.6% | 50.0% |
| Goods and services | 103.3 | 88.8 | 77.6 | 104.3 | 0.3% | 52.1% | 90.7 | 88.3 | 91.5 | -4.3% | 48.9% |
| Depreciation | 3.2 | 3.6 | 1.0 | 1.5 | -22.5% | 1.3% | 2.3 | 2.4 | 2.5 | 18.0% | 1.1% |
| Total expenses | 180.1 | 176.6 | 163.3 | 195.0 | 2.7% | 100.0% | 186.6 | 188.6 | 196.0 | 0.2% | 100.0% |
| Surplus/(Deficit) | (14.0) | (9.7) | (7.0) | - | -100.0% | | - | - | - | - | |

Personnel information**Table 16.23 Umalusi Council for Quality Assurance in General and Further Education and Training personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2022 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: Salary level/ Total (%) | | | |
|---|---|--|-----|------|------------------|-----|------|----------------------------------|-----|------|-----------|-----|------|---------|-----|-------|--|----------------------------------|--------|--|--|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | 2021/22 - 2024/25 | | | | |
| Umalusi Council for Quality Assurance in General and Further Education and Training | | Number | | | Unit cost | | | Number | | | Unit cost | | | Number | | | Unit cost | | | | |
| Salary level | 140 | 140 | 135 | 84.8 | 0.6 | 134 | 89.2 | 0.7 | 133 | 93.7 | 0.7 | 134 | 97.9 | 0.7 | 134 | 102.0 | 0.8 | 4.6% | 100.0% | | |
| 1 – 6 | 7 | 7 | 7 | 1.9 | 0.3 | 7 | 2.0 | 0.3 | 7 | 2.1 | 0.3 | 7 | 2.2 | 0.3 | 7 | 2.3 | 0.3 | 5.0% | 2.2% | | |
| 7 – 10 | 100 | 100 | 95 | 45.5 | 0.5 | 95 | 48.5 | 0.5 | 93 | 50.4 | 0.5 | 94 | 52.4 | 0.6 | 94 | 54.2 | 0.6 | 3.8% | 53.7% | | |
| 11 – 12 | 19 | 19 | 19 | 17.6 | 0.9 | 18 | 18.0 | 1.0 | 19 | 19.5 | 1.0 | 19 | 20.4 | 1.1 | 19 | 21.5 | 1.1 | 6.0% | 20.7% | | |
| 13 – 16 | 13 | 13 | 13 | 17.2 | 1.3 | 13 | 18.1 | 1.4 | 13 | 19.0 | 1.5 | 13 | 19.9 | 1.5 | 13 | 20.9 | 1.6 | 5.0% | 20.4% | | |
| 17 – 22 | 1 | 1 | 1 | 2.5 | 2.5 | 1 | 2.7 | 2.7 | 1 | 2.8 | 2.8 | 1 | 2.9 | 2.9 | 1 | 3.1 | 3.1 | 5.0% | 3.0% | | |

1. Rand million.

