

BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

VOTE 15: Basic Education



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2013

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on www.treasury.gov.za.

Basic Education

**National Treasury
Republic of South Africa**



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Vote 15

Basic Education

Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	335.6	306.2	12.2	17.2	356.3	373.9
Curriculum Policy, Support and Monitoring	1 523.6	1 523.1	–	0.6	1 619.3	1 694.6
Teachers, Education Human Resources and Institutional Development	984.7	90.5	893.9	0.4	1 044.1	1 092.8
Planning, Information and Assessment	8 989.0	303.8	6 753.3	1 931.8	10 844.8	13 519.8
Educational Enrichment Services	5 759.0	46.2	5 712.7	0.2	6 076.9	6 342.4
Total expenditure estimates	17 591.9	2 269.7	13 372.1	1 950.1	19 941.3	23 023.6

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

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

Aim

Develop, maintain and support a South African school education system for the 21st century.

Mandate

The Department of Basic Education derives its mandate from the following legislation:

- the National Education Policy Act (1996), which inscribed into law the policies, the legislative and monitoring responsibilities of the Minister of Education, as well as the formal relations between national and provincial authorities
- the South African Schools Act (1996), which promotes access, quality and democratic governance in the schooling system and makes schooling compulsory for children aged 7 to 15, to ensure that all learners have right of 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.

Strategic goals

The department's work is aligned with the government outcome to provide improved quality of basic education (outcome 1). In line with this, the department's strategic goals over the medium are to:

- improve the quality of teaching and learning
- improve the quality of early childhood development
- track progress across the education system through regular assessment
- ensure a credible outcomes focused planning and accountability system
- promote learner wellbeing.

Programme purposes

Programme 1: Administration

Purpose: Manage the department and provide strategic and administrative support services.

Programme 2: Curriculum Policy, Support and Monitoring

Purpose: Develop curriculum and assessment policies and monitor and support their implementation.

Programme 3: Teachers, Education Human Resources and Institutional Development

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

Programme 4: Planning, Information and Assessment

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

Programme 5: Educational Enrichment Services

Purpose: Develop policies and programmes to improve the quality of learning in schools.

Selected performance indicators

Table 15.1 Basic Education

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of new learners enrolled in the Kha Ri Gude mass literacy campaign per year	Curriculum Policy, Support and Monitoring	Outcome 1: Improved quality of basic education	613 643	609 199	660 924	665 246	683 514	681 732 ¹	661 386 ¹
Number of learners who completed the Kha Ri Gude course per year	Curriculum Policy, Support and Monitoring		545 666	486 000	612 450	532 197	546 811	545 386 ¹	529 109 ¹
Number of learners who have received workbooks per year	Curriculum Policy, Support and Monitoring		– ³	– ³	2.8 million	10.3million	11 million	12 million	12 million
Number of public ordinary schools moderated through school based integrated quality management system evaluations per year	Teachers, Education Human Resources and Institutional Development		7 500	7 160	8 407	9 500	8 000	8 000	8 000
Number of Funza Lushaka bursaries awarded per year	Teachers, Education Human Resources and Institutional Development		9 190	10 074	8 733	11 455	14 500	12 500	12 500
Number and percentage of Funza Lushaka bursary holders graduating each year	Teachers, Education Human Resources and Institutional Development		1 797 (85%)	2 266 (85.1%)	2 486 (93.3%)	3 800 (85%)	3 950 (85%)	4 000 (85.1%)	4 200 (86%)
Total number of learners captured by the learner unit record information tracking system	Planning, Information and Assessment		7.2 million	10 million	12.6 million	12 million	12.4 million	2.4 million	12.4 million
Total number of schools interacting with learner unit record information tracking system ²	Planning, Information and Assessment		17 000	24 000	20 500	25 000	25 800	25 800	25 800
Percentage of public schools complying with basic level of school infrastructure	Planning, Information and Assessment		77% (16 545)	84% (17 579)	55% (19 130)	92% (19 906)	96% (23 783)	100% (24 255)	100% (24 255)
Total number of schools and districts evaluated through the national education evaluation development unit	Planning, Information and Assessment		– ³	– ³	78	149	180	200	200
Number of learners fed a meal each school day per year	Educational Enrichment Services	Outcome 1: Improved quality of basic education	7.4 million	8.1 million	8.9 million	8.7 million	8.7 million	8.7 million	8.7 million
Number of matric mathematics university (or equivalent) passes at Dinaledi schools per year	Educational Enrichment Services		11 462	15 000	24 478	22 003	23 416	26 215	29 168
Number of matric science university (or equivalent) passes at Dinaledi schools per year	Educational Enrichment Services		4 920	6 000	13 651	11 596	12 755	14 001	15 340

1. Costs of implementing the Kha Ri Gude plan have increased more than expected, which has resulted in reducing the number of learners that can be reached in future.

2. Includes independent schools.

3. No data in these years as indicator began in 2011/12.

The national development plan

The department's action plan and vision for schooling in 2025 and the national development plan's proposals for basic education are complementary. Both focus on the need to improve the quality of education on an ongoing basis. Schools should be adequately and appropriately supported to increase capacity for improved performance, and the department has initiatives in place to best achieve this.

The plan calls for resources to be made available to teachers and schools to support learning, with the focus on improving literacy, numeracy, science and language outcomes. The department's provision of workbooks is integral to ensuring that learner materials are readily available to support performance in languages and mathematics in particular. The department will provide and deliver workbooks for grades 1 to 9 to 24 355 public schools across the country in 2013 and this will increase annually.

Providing nutritious meals to learners in schools improves attendance and learning capacity, thus ensuring that poor learners can continue to access schooling and have a meaningful school experience. More than 8.7 million learners benefited from the school nutrition programme in 2012/13 and the focus over the medium term will be on stabilising and improving the quality of implementation.

The national development plan calls for a trebling of the number of Grade 12 learners who achieve university entrance passes with mathematics and physical science by 2030. Although the number of Grade 12 mathematics and science candidates at Dinaledi schools has been declining, the number passing these key subjects has steadily increased. In 2012, there were 26 500 mathematics passes out of 43 237 candidates, a pass rate of 61.3 per cent. There were 23 569 physical science passes out of 34 402 candidates, a 68.5 per cent pass rate. However, both the number of candidates and passes need to increase in the period ahead if the plan's goal of trebling university entrance passes by 2030 is to be achieved.

It is critical that the expansion of the Funza Lushaka bursary scheme is complemented by ensuring that all graduates are absorbed into the schooling system and deployed in areas of shortage such as mathematics, science, languages, in the foundation phase, and to rural areas. Expanding and strengthening the Funza Lushaka bursary scheme is in line with the proposal in the national development plan to produce more and better qualified teachers. It is expected that about 3 800 graduates will have qualified in 2012 for placement in 2013.

Significant progress has been made in ensuring that more schools are complying with the basic level of infrastructure. The department aims for every school to have access to safe drinking water, hygienic and sufficient toilet facilities and electricity, and for all inappropriate structures to be eradicated by 2014/15, in line with the national development plan's objective that all schools meet minimum infrastructure standards by 2016.

In line with the objective of improving the performance of the education sector, the national education evaluation and development unit adopted a different model for conducting evaluations in 2012. A more focused approach has now been adopted, where a team of at least two evaluators spend an average of seven days evaluating and compiling a report for each school. This accounts for the lower number of schools to be evaluated compared to previously published targets.

Expenditure estimates

Table 15.2 Basic Education

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million												
Administration	150.8	247.0	278.6	319.6	319.6	28.4%	2.2%	335.6	356.3	373.9	5.4%	1.8%
Curriculum Policy, Support and Monitoring	564.2	672.9	1 421.9	1 426.9	1 341.2	33.5%	9.0%	1 523.6	1 619.3	1 694.6	8.1%	8.2%
Teachers, Education Human Resources and Institutional Development	497.5	486.6	537.6	861.5	822.9	18.3%	5.3%	984.7	1 044.1	1 092.8	9.9%	5.2%
Planning, Information and Assessment	4 034.2	3 320.5	5 574.8	8 127.1	7 103.3	20.8%	45.1%	8 989.0	10 844.8	13 519.8	23.9%	53.5%
Educational Enrichment Services	2 607.5	3 950.8	5 088.0	5 468.9	5 447.8	27.8%	38.4%	5 759.0	6 076.9	6 342.4	5.2%	31.3%
Total	7 854.3	8 677.9	12 900.9	16 204.0	15 034.8	24.2%	100.0%	17 591.9	19 941.3	23 023.6	15.3%	100.0%
Change to 2012 Budget estimate				(139.6)	(1 308.8)			(2 781.6)	(1 425.5)	673.8		

Table 15.2 Basic Education (continued)

Economic classification	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million												
Current payments	950.4	1 128.5	1 971.5	2 149.3	2 025.1	28.7%	13.7%	2 269.7	2 491.1	2 610.0	8.8%	12.4%
Compensation of employees	225.2	252.9	295.4	356.7	356.7	16.6%	2.5%	389.4	414.7	438.0	7.1%	2.1%
Goods and services	725.2	824.0	1 623.6	1 742.6	1 618.3	30.7%	10.8%	1 819.7	2 012.7	2 105.0	9.2%	10.0%
of which:												
Administration fees	1.0	1.2	1.1	1.6	1.6	18.7%	0.0%	1.4	1.5	1.6	0.7%	0.0%
Advertising	5.8	5.0	5.8	3.8	3.8	-13.6%	0.0%	2.9	3.3	3.2	-5.5%	0.0%
Assets less than the capitalisation threshold	1.1	1.7	0.7	1.1	1.1	-0.4%	0.0%	2.8	3.0	3.3	44.7%	0.0%
Audit cost: External	2.8	5.2	9.0	8.1	8.1	42.5%	0.1%	10.1	10.2	11.3	11.9%	0.1%
Bursaries: Employees	0.2	0.3	0.2	0.4	0.4	26.2%	0.0%	0.4	0.4	0.4	5.3%	0.0%
Catering: Departmental activities	3.1	4.5	7.0	9.0	9.0	43.0%	0.1%	8.5	9.1	9.4	1.8%	0.0%
Communication	4.3	4.8	5.2	4.8	4.8	3.5%	0.0%	4.9	5.2	5.5	4.9%	0.0%
Computer services	39.2	39.8	47.7	44.5	44.5	4.3%	0.4%	51.6	74.3	76.5	19.8%	0.3%
Consultants and professional services: Business and advisory services	7.2	5.0	9.0	24.1	22.6	46.3%	0.1%	35.7	38.7	42.2	23.2%	0.2%
Consultants and professional services: Infrastructure and planning	20.7	0.0	-	-	-	-100.0%	0.0%	-	-	-	-	-
Consultants and professional services: Legal costs	0.8	1.1	1.2	0.4	0.4	-20.2%	0.0%	0.6	0.6	0.6	13.9%	0.0%
Contractors	2.7	1.5	1.7	9.0	7.9	42.6%	0.0%	1.9	2.1	2.1	-35.5%	0.0%
Agency and support / outsourced services	41.6	34.5	48.2	48.1	39.1	-2.0%	0.4%	51.6	54.7	57.0	13.3%	0.3%
Entertainment	0.0	0.1	0.1	0.2	0.2	86.6%	0.0%	0.2	0.2	0.2	5.1%	0.0%
Fleet services (including government motor transport)	0.7	1.0	1.2	1.3	1.3	21.3%	0.0%	0.5	0.6	0.7	-20.5%	0.0%
Inventory: Learner and teacher support material	1.6	1.0	0.1	0.1	0.1	-62.0%	0.0%	0.1	0.1	0.1	11.1%	0.0%
Inventory: Materials and supplies	0.1	0.3	0.0	0.1	0.1	-11.9%	0.0%	0.0	0.0	0.0	-66.0%	0.0%
Inventory: Other consumables	0.8	0.1	0.2	1.7	1.7	29.8%	0.0%	0.1	0.1	0.1	-66.5%	0.0%
Inventory: Stationery and printing	84.1	38.1	517.3	90.3	79.3	-1.9%	1.6%	133.4	210.1	228.1	42.2%	0.9%
Operating leases	6.4	1.3	1.3	2.0	2.0	-31.7%	0.0%	1.8	2.0	2.1	0.1%	0.0%
Property payments	10.8	66.4	67.4	77.2	77.2	92.4%	0.5%	71.2	74.7	76.2	-0.5%	0.4%
Travel and subsistence	55.3	46.2	98.9	96.1	91.9	18.4%	0.7%	88.5	93.3	98.0	2.2%	0.5%
Training and development	31.6	4.7	0.8	27.7	19.4	-15.0%	0.1%	2.1	2.2	2.3	-50.8%	0.0%
Operating payments	398.4	557.6	788.6	1 281.6	1 195.9	44.3%	6.6%	1 343.9	1 420.5	1 478.0	7.3%	7.2%
Venues and facilities	4.9	2.7	7.8	9.1	5.5	3.9%	0.0%	5.4	5.7	6.3	4.2%	0.0%
Rental and hiring	-	-	3.1	0.6	0.6	0.0%	0.0%	0.1	0.1	0.0	-60.3%	0.0%
Interest and rent on land	-	51.5	52.5	50.1	50.1	0.3%	0.3%	60.7	63.7	67.0	10.1%	0.3%
Transfers and subsidies	6 895.5	7 536.6	10 838.6	11 974.1	11 717.4	19.3%	83.2%	13 372.1	14 286.2	17 507.3	14.3%	75.3%
Provinces and municipalities	6 460.1	7 078.6	10 357.7	11 246.6	10 989.9	19.4%	78.5%	12 343.3	13 188.3	16 349.9	14.2%	69.9%
Departmental agencies and accounts	419.6	448.4	468.0	714.4	714.4	19.4%	4.6%	991.7	1 055.0	1 104.0	15.6%	5.1%
Foreign governments and international organisations	11.1	9.4	10.5	11.4	11.4	1.1%	0.1%	12.0	12.8	13.3	5.4%	0.1%
Non-profit institutions	0.1	0.1	0.1	0.1	0.1	0.0%	0.0%	25.1	30.1	40.1	828.7%	0.1%
Households	4.8	0.2	2.4	1.7	1.7	-29.5%	0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	8.2	12.8	90.8	2 080.5	1 292.3	439.9%	3.2%	1 950.1	3 164.0	2 906.3	31.0%	12.3%
Buildings and other fixed structures	-	5.9	85.3	2 072.4	1 284.2	3.1%	3.1%	1 943.7	3 156.9	2 898.5	31.2%	12.3%
Machinery and equipment	6.6	5.6	5.4	8.0	8.0	6.6%	0.1%	6.4	7.0	7.7	-1.1%	0.0%
Software and other intangible assets	1.6	1.2	0.1	0.1	0.1	-56.0%	0.0%	0.1	0.1	0.1	-23.8%	0.0%
Payments for financial assets	0.2	-	-	-	-	-100.0%	0.0%	-	-	-	-	-
Total	7 854.3	8 677.9	12 900.9	16 204.0	15 034.8	24.2%	100.0%	17 591.9	19 941.3	23 023.6	15.3%	100.0%

Personnel information

Table 15.3 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost	
Basic Education																			
Salary level	749	4	682	266.2	0.4	698	315.0	0.5	749	349.5	0.5	749	372.4	0.5	749	393.5	0.5	2.4%	100.0%
1 – 6	204	2	193	32.3	0.2	194	37.7	0.2	204	41.5	0.2	204	44.2	0.2	204	46.6	0.2	1.7%	27.4%
7 – 10	283	–	259	81.3	0.3	260	94.4	0.4	284	104.8	0.4	284	112.2	0.4	284	118.0	0.4	3.0%	37.8%
11 – 12	163	–	147	79.1	0.5	155	91.2	0.6	162	101.8	0.6	162	107.9	0.7	162	114.7	0.7	1.5%	21.8%
13 – 16	99	2	83	73.5	0.9	89	91.7	1.0	99	101.4	1.0	99	108.1	1.1	99	114.1	1.2	3.6%	13.1%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on infrastructure funding in the form of transfers to provinces through the education infrastructure grant, and payments for capital assets for the school infrastructure backlogs conditional grant, where the department will take responsibility for the delivery of projects. These grants account for the bulk of spending increases over the medium term, particularly in spending in the *Planning, Information and Assessment* programme to further accelerate the delivery and improvement of schools infrastructure.

Increased spending on these grants also increased the department's spending by 48.7 per cent in 2011/12 and 25.6 per cent in 2012/13 as the department expedited the realisation of government's commitment to ensuring that learning and teaching take place in safe and secure buildings.

Operating payments within spending on goods and services are second only to infrastructure in terms of spending over the medium term and mainly provide funding for the Kha Ri Gude mass literacy project, which aims to reduce adult illiteracy by providing an additional 2 million adults with an opportunity to become literate over the medium term, and the provision of workbooks for grades 1 to 9 to improve learner performance in the foundational learning areas of literacy and numeracy. Operating payments also increased spending between 2009/10 and 2011/12 to provide for the expansion of the mass literacy project and additional allocations for the workbooks project.

The department has a funded establishment of 749, of which 698 were filled as at 30 September 2012. The number of filled posts increased from 682 in 2011/12 to 698 in 2012/13 due to the reconfiguration of the department and the implementation of the reviewed organisational structure based on the department's strategic plan. The department has four posts additional to the establishment. These posts are temporarily used in the ministry, mainly for project management. The ratio of support to line function staff is 1:3 and the number of consultants used as a percentage of department personnel is 1.9 per cent. There are 78 companies that are appointed as consultants for various projects, mainly in the *Curriculum Policy, Support and Monitoring* and the *Planning, Information and Assessment* programmes. Consultants provide services related to the development of adult literacy learning materials and workbooks, and support the infrastructure programme.

The 2013 Budget provides additional allocations of R34.4 million, R41.7 million and R876.6 million over the medium term as follows:

- R25 million, R30 million and R40 million for the national initiative to improve learning outcomes
- R8.2 million, R10.1 million and R14.5 million for improved conditions of service for the department
- R1.2 million, R1.6 million and R2.1 million for transfers to the Umalusi Council for Quality Assurance in General and Further Education and Training (Umalusi) for improved conditions of service

- R820 million in 2015/16 for the education infrastructure grant for Grade R classrooms to provide for the increased enrolments and to upgrade facilities at special schools and provide full services at ordinary schools for learners with special needs.

The department also effected Cabinet approved budget reductions and a reprioritisation of R316 million in 2013/14, R2.7 billion in 2014/15 and R6 billion in 2015/16, details of which are covered within each programme.

Infrastructure spending

The education infrastructure grant is used to supplement the infrastructure programme in provinces to accelerate construction, maintenance, upgrading and rehabilitation of new and existing schools infrastructure. The grant is also used to enhance capacity to deliver infrastructure projects in education. R23.9 billion is allocated to this grant over the MTEF period. This includes an additional allocation of R820 million in 2015/16 to provide for the increase expected in Grade R enrolments, to upgrade facilities in special schools, and to provide full services at ordinary schools for learners with special needs.

R8.0 billion has been allocated over the MTEF period to the school infrastructure backlogs grant, which was introduced in 2011/12. The grant aims to eradicate and replace inappropriate schools infrastructure such as mud schools and other unsafe structures. It also aims to ensure that all schools have basic services such as water, sanitation and electricity. Over the medium term, these funds will be used to: replace inappropriate infrastructure in 496 schools, 395 of which are mud schools; and provide water to 1 257 schools, sanitation to 868 schools and electricity to 878 schools. Between the 2013/14 and 2014/15, 143 inappropriate schools are to be replaced with new schools and a further 203 inappropriate schools are to be replaced between 2014/15 and 2015/16.

R698.6 million has been allocated over the MTEF period for the technical secondary schools recapitalisation conditional grant to build, refurbish and resource new and existing teaching spaces such as technology workshops and classrooms. Under this grant, 31 new workshops will be built, 228 workshops will be refurbished, 267 workshops will be appropriately equipped and 1 538 technology teachers will be trained.

Departmental receipts

Table 15.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R thousand												
Departmental receipts	705	1 660	12 731	10 794	8 829	132.2%	100.0%	10 797	6 533	1 870	-40.4%	100.0%
Sales of goods and services produced by department	457	1 270	12 148	10 291	8 519	165.1%	93.6%	10 664	6 400	1 737	-41.1%	97.5%
Sales by market establishments	-	214	121	120	120	-	1.9%	125	125	125	1.4%	1.8%
of which:												
Market establishment: Rental parking: Covered and open	-	214	121	120	120	-	1.9%	125	125	125	1.4%	1.8%
Administration fees	363	980	11 944	10 087	8 314	184.0%	90.3%	10 445	6 171	1 500	-43.5%	94.3%
of which:												
Services rendered: Exam certificates	363	980	1 198	950	1 100	44.7%	15.2%	1 000	1 200	1 500	10.9%	17.1%
Academic services: Course material	-	-	10 746	8 587	6 500	-	72.1%	9 445	4 971	-	-100.0%	74.6%
Sales: Tender documents	-	-	-	550	550	-	2.3%	-	-	-	-100.0%	2.0%
Sales: Entrance fees	-	-	-	-	164	-	0.7%	-	-	-	-100.0%	0.6%
Other sales	94	76	83	84	85	-3.3%	1.4%	94	104	112	9.6%	1.4%
of which:												
Services rendered: Commission on Insurance and gamishee	94	76	80	82	82	-4.5%	1.4%	92	102	110	10.3%	1.4%
Replacement of security card	-	-	3	2	3	-	-	2	2	2	-12.6%	-

Table 15.4 Receipts (continued)

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R thousand												
Sales of scrap, waste, arms and other used current goods	21	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
of which:												
Waste paper	21	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
Transfers received	15	-	-	-	18	6.3%	0.1%	-	-	-	-100.0%	0.1%
Fines, penalties and forfeits	-	-	2	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6	379	100	3	10	18.6%	2.1%	3	3	3	-33.1%	0.1%
Interest	6	379	100	3	10	18.6%	2.1%	3	3	3	-33.1%	0.1%
Sales of capital assets	5	-	-	-	-	-100.0%	-	-	-	-	-	-
Transactions in financial assets and liabilities	201	11	481	500	282	11.9%	4.1%	130	130	130	-22.8%	2.4%
Total	705	1 660	12 731	10 794	8 829	132.2%	100.0%	10 797	6 533	1 870	-40.4%	100.0%

Programme 1: Administration

Expenditure estimates

Table 15.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)	
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15
R thousand												
Ministry	24 517	21 570	24 723	22 103	-3.4%	9.3%	23 797	25 303	26 640	6.4%	7.1%	
Department Management	16 149	23 201	33 386	54 155	49.7%	12.7%	55 226	58 725	61 893	4.6%	16.6%	
Corporate Services	54 142	55 868	63 429	70 377	9.1%	24.5%	74 268	78 943	82 961	5.6%	22.1%	
Office of the Chief Financial Officer	14 827	18 214	24 481	26 379	21.2%	8.4%	26 919	28 586	30 065	4.5%	8.1%	
Internal Audit	1 603	1 509	2 433	4 519	41.3%	1.0%	5 546	5 910	6 237	11.3%	1.6%	
Office Accommodation	39 566	126 684	130 139	142 066	53.1%	44.0%	149 824	158 813	166 118	5.4%	44.5%	
Total	150 804	247 046	278 591	319 599	28.4%	100.0%	335 580	356 280	373 914	5.4%	100.0%	
Change to 2012 Budget estimate				9 951			(953)	(591)	629			

Economic classification

	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16		
Current payments	132 152	227 521	255 195	295 084	30.7%	91.4%	306 220	323 804	338 577	4.7%	91.2%
Compensation of employees	58 539	63 900	80 685	102 673	20.6%	30.7%	109 840	117 050	123 614	6.4%	32.7%
Goods and services	73 613	112 073	121 991	142 299	24.6%	45.2%	135 704	143 017	148 010	1.3%	41.1%
of which:											
Administration fees	106	40	107	173	17.7%	-	152	137	171	-0.4%	-
Advertising	768	3 172	2 793	2 557	49.3%	0.9%	2 580	2 707	2 841	3.6%	0.8%
Assets less than the capitalisation threshold	606	767	383	841	11.5%	0.3%	1 420	1 521	1 826	29.5%	0.4%
Audit cost: External	2 205	5 076	8 557	7 430	49.9%	2.3%	8 954	9 448	9 890	10.0%	2.6%
Bursaries: Employees	174	276	168	350	26.2%	0.1%	369	391	409	5.3%	0.1%
Catering: Departmental activities	114	589	602	886	98.1%	0.2%	905	790	884	-0.1%	0.3%
Communication	2 042	2 226	2 439	1 978	-1.1%	0.9%	1 772	1 949	2 048	1.2%	0.6%
Computer services	13 859	13 992	15 506	14 900	2.4%	5.8%	16 257	17 278	18 068	6.6%	4.8%
Consultants and professional services: Business and advisory services	1 513	444	590	1 296	-5.0%	0.4%	1 942	1 923	2 100	17.5%	0.5%
Consultants and professional services: Infrastructure and planning	20 714	5	-	-	-100.0%	2.1%	-	-	-	-	-
Consultants and professional services: Legal costs	771	1 102	1 177	392	-20.2%	0.3%	564	574	580	13.9%	0.2%
Contractors	455	1 061	885	2 563	77.9%	0.5%	1 418	1 562	1 630	-14.0%	0.5%
Agency and support / outsourced services	327	707	1 582	1 665	72.0%	0.4%	2 745	2 669	2 636	16.5%	0.7%
Entertainment	28	121	140	182	86.6%	-	191	202	211	5.1%	0.1%
Fleet services (including government motor transport)	664	899	1 149	1 043	16.2%	0.4%	273	291	307	-33.5%	0.1%
Inventory: Food and food supplies	-	-	4	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	2	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	55	27	98	84	15.2%	-	105	114	122	13.2%	-
Inventory: Materials and supplies	81	306	15	48	-16.0%	-	1	1	1	-72.5%	-
Inventory: Other consumables	190	56	100	80	-25.0%	-	48	42	41	-20.0%	-

Table 15.5 Administration (continued)

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand												
Inventory: Stationery and printing	1 870	2 691	2 376	10 481	77.6%	1.7%	7 143	7 623	8 141	-8.1%	2.4%	
Operating leases	3 476	932	726	1 343	-27.2%	0.7%	1 431	1 521	1 592	5.8%	0.4%	
Property payments	10 754	66 438	67 367	77 244	92.9%	22.3%	71 215	74 694	76 181	-0.5%	21.6%	
Travel and subsistence	10 452	8 930	13 220	14 353	11.2%	4.7%	13 542	14 335	15 271	2.1%	4.2%	
Training and development	277	911	799	1 318	68.2%	0.3%	1 229	1 304	1 365	1.2%	0.4%	
Operating payments	1 302	1 235	554	359	-34.9%	0.3%	1 149	1 624	1 379	56.6%	0.3%	
Venues and facilities	810	68	278	500	-14.9%	0.2%	299	317	316	-14.2%	0.1%	
Rental and hiring	-	-	376	233	-	0.1%	-	-	-	-100.0%	-	
Interest and rent on land	-	51 548	52 519	50 112	-	15.5%	60 676	63 737	66 953	10.1%	17.4%	
Transfers and subsidies	14 840	9 526	11 041	11 638	-7.8%	4.7%	12 200	12 932	13 527	5.1%	3.6%	
Departmental agencies and accounts	130	143	157	185	12.5%	0.1%	167	177	185	-	0.1%	
Foreign governments and international organisations	11 053	9 354	10 455	11 406	1.1%	4.2%	12 033	12 755	13 342	5.4%	3.6%	
Households	3 657	29	429	47	-76.6%	0.4%	-	-	-	-100.0%	-	
Payments for capital assets	3 808	9 999	12 355	12 877	50.1%	3.9%	17 160	19 544	21 810	19.2%	5.2%	
Buildings and other fixed structures	-	5 947	9 230	7 382	-	2.3%	12 580	14 565	16 899	31.8%	3.7%	
Machinery and equipment	3 448	3 853	3 072	5 357	15.8%	1.6%	4 525	4 923	4 850	-3.3%	1.4%	
Software and other intangible assets	360	199	53	138	-27.4%	0.1%	55	56	61	-23.8%	-	
Payments for financial assets	4	-	-	-	-100.0%	-	-	-	-	-	-	
Total	150 804	247 046	278 591	319 599	28.4%	100.0%	335 580	356 280	373 914	5.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	1.9%	2.8%	2.2%	2.0%			1.9%	1.8%	1.6%			

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
Claims against the state	130	143	157	185	12.5%	0.1%	167	177	185	-	0.1%
Education, Training and Development Practices Sector Education and Training Authority	9	1	-	-	-100.0%	-	-	-	-	-	-
Households	121	142	157	185	15.2%	0.1%	167	177	185	-	0.1%
Social benefits											
Current											
Employee social benefits	3 657	29	429	47	-76.6%	0.4%	-	-	-	-100.0%	-
Foreign governments and international organisations	3 657	29	429	47	-76.6%	0.4%	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current											
United Nations Educational, Scientific and Cultural Organisation	11 053	9 354	10 455	11 406	1.1%	4.2%	12 033	12 755	13 342	5.4%	3.6%
Association for the Development of Education in Africa	11 034	9 236	10 455	11 276	0.7%	4.2%	11 896	12 610	13 191	5.4%	3.5%
Guidance Counselling and Youth Development Centre, Malawi	19	18	-	29	15.1%	-	30	32	33	4.4%	-
	-	100	-	101	-	-	107	113	118	5.3%	-

Personnel information

Table 15.6 Details of approved establishment and personnel numbers according to salary level¹

Administration	Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate ³						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12			2012/13			2013/14			2014/15					2015/16		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost
Salary level	246	4	228	80.7	0.4	230	99.7	0.4	246	109.8	0.4	246	117.1	0.5	246	123.6	0.5	2.3%	100.0%
1-6	108	2	108	16.7	0.2	108	19.7	0.2	108	21.7	0.2	108	23.1	0.2	108	24.4	0.2	-	44.6%
7-10	72	-	67	19.1	0.3	62	24.6	0.4	72	27.1	0.4	72	28.8	0.4	72	30.5	0.4	5.1%	28.7%
11-12	30	-	23	14.4	0.6	29	18.9	0.7	30	20.8	0.7	30	22.2	0.7	30	23.5	0.8	1.1%	12.3%
13-16	36	2	30	30.5	1.0	31	36.6	1.2	36	40.3	1.1	36	42.9	1.2	36	45.3	1.3	5.1%	14.4%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The bulk of spending in this programme over the medium term goes towards the *Office Accommodation* subprogramme, where the public private partnership unitary fee for the new office building that the department took occupation of in February 2010 is paid. The construction of the new office building also accounts for the high consultancy fees in 2009/10 and the marked increase in property payments and buildings and other fixed structures from 2010/11 onwards.

The increased expenditure in the *Department Management* subprogramme in 2012/13 was mainly due to the additional costs associated with section 100 interventions in Eastern Cape and Limpopo, where the department took over the management of the provincial education departments in these provinces. This required additional oversight related expenditure, which accounts for the increases in goods and services items such as consultants, and travel and subsistence in 2011/12 onwards. This also accounted for the decrease in expenditure in the *Ministry* subprogramme in 2012/13, as funds were shifted from that subprogramme to the *Department Management* subprogramme to provide funding for the section 100 interventions.

As part of the Cabinet approved budget reductions, the department will reduce spending by R3.4 million, R3.6 million and R3.7 million over the medium term. These reductions will be effected in spending items such as goods and services by the department lessening its reliance on contractors and consultants.

This programme receives additional funding of R9.8 million over the medium term for improved conditions of service. The number of filled posts in this programme was 230 as at 30 September 2012 and this is expected to increase to 246 over the medium term as the department moves towards full functionality. Spending on consultants is equivalent to 1.6 per cent of total expenditure on compensation of employees in 2012/13. There are nine companies that are appointed as consultants in this programme, mostly to assist with the section 100 intervention in Eastern Cape and Limpopo, as well as with legal matters.

Programme 2: Curriculum Policy, Support and Monitoring

Objectives

- Reduce the number of illiterate adults in South Africa by 4.7 million by 2015/16 through the ongoing implementation of the Kha Ri Gude mass literacy campaign.
- Increase literacy and contribute to job creation by recruiting and training 41 000 volunteer educators and coordinators for the Kha Ri Gude mass literacy campaign in 2013/14.
- Improve learning outcomes by ensuring that 96 per cent of Grade 1 learners who start at public schools in January 2014 have participated in a reception year programme (Grade R).
- Improve the implementation of inclusive education by developing training programmes for teachers and providing access to learning and teaching resource material for special schools in 2013/14.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing literacy/languages, numeracy/mathematics, and English first additional language workbooks to all learners from grades R to 9 in time for them to be used at the start of the 2014 school year; and monitoring and supporting delivery, utilisation and the impact of workbooks in grades R to 9 in 2013/14.

Subprogrammes

- *Programme Management: Curriculum Policy, Support and Monitoring* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 3 in 2012/13.
- *Curriculum Implementation and Monitoring* supports and monitors the implementation of the national curriculum statement for grades R to 12 as well as the phasing in of the curriculum assessment policy statement. In 2013/14, focus will be placed on compiling Grade 12 exemplars for assessment at a cost of R1.7 million, and providing support to registered early childhood development centres so that universal enrolment in Grade R can be achieved by 2014, at a cost of R2.9 million. This subprogramme had a staff complement of 51 in 2012/13.

- *Kha Ri Gude Literacy Project* expands the provision of basic literacy education to adults. There are currently 42 607 registered volunteer educators, supervisors, coordinators and monitors. In 2012/13, R395.3 million was used to pay stipends to volunteers, who have provided for more than 532 000 adults to gain literacy and numeracy skills. This subprogramme had a staff complement of 11 in 2012/13.
- *Curriculum and Quality Enhancement Programmes* is discussed in more detail below.

Expenditure estimates

Table 15.7 Curriculum Policy, Support and Monitoring

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand					2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
Programme Management: Curriculum Policy, Support and Monitoring	1 623	763	2 002	3 847	33.3%	0.2%	3 309	3 524	3 718	-1.1%	0.2%
Curriculum Implementation and Monitoring	51 334	24 745	27 189	29 699	-16.7%	3.3%	34 153	36 369	38 365	8.9%	2.2%
Kha Ri Gude Literacy Project	443 179	466 760	497 339	589 958	10.0%	48.9%	608 933	644 939	674 683	4.6%	40.2%
Curriculum and Quality Enhancement Programmes	68 093	180 602	895 398	803 360	127.7%	47.7%	877 226	934 468	977 799	6.8%	57.4%
Total	564 229	672 870	1 421 928	1 426 864	36.2%	100.0%	1 523 621	1 619 300	1 694 565	5.9%	100.0%
Change to 2012 Budget estimate				(10 724)			1 621	1 993	2 862		

Economic classification

	562 997	672 324	1 421 428	1 426 152	36.3%	99.9%	1 523 058	1 618 749	1 694 015	5.9%	100.0%
Current payments											
Compensation of employees	41 375	51 960	63 911	65 881	16.8%	5.5%	72 806	77 538	81 881	7.5%	4.8%
Goods and services	521 622	620 364	1 357 517	1 360 271	37.6%	94.5%	1 450 252	1 541 211	1 612 134	5.8%	95.2%
of which:											
Administration fees	828	1 141	925	1 100	9.9%	0.1%	1 280	1 366	1 459	9.9%	0.1%
Advertising	1 819	529	44	23	-76.7%	0.1%	76	100	109	68.0%	-
Assets less than the capitalisation threshold	416	112	50	70	-44.8%	-	196	243	202	42.4%	-
Audit cost: External	589	108	423	660	3.9%	-	1 100	800	1 450	30.0%	0.1%
Catering: Departmental activities	2 348	2 937	3 058	4 264	22.0%	0.3%	4 446	4 963	4 820	4.2%	0.3%
Communication	749	569	680	487	-13.4%	0.1%	466	515	547	3.9%	-
Computer services	1 341	818	151	1 018	-8.8%	0.1%	1 261	1 318	1 313	8.9%	0.1%
Consultants and professional services: Business and advisory services	4 767	1 014	3 683	4 737	-0.2%	0.3%	4 059	4 663	4 517	-1.6%	0.3%
Contractors	1 700	137	107	104	-60.6%	0.1%	185	190	145	11.7%	-
Agency and support / outsourced services	31 698	31 743	35 268	39 051	7.2%	3.4%	45 166	48 158	50 292	8.8%	2.9%
Fleet services (including government motor transport)	19	7	-	27	12.4%	-	7	9	11	-25.9%	-
Inventory: Learner and teacher support material	1 061	1 011	2	5	-83.2%	0.1%	-	-	-	-100.0%	-
Inventory: Materials and supplies	10	6	-	6	-15.7%	-	7	7	2	-30.7%	-
Inventory: Other consumables	517	1	-	1	-87.5%	-	3	4	4	58.7%	-
Inventory: Stationery and printing	70 249	31 988	508 022	56 805	-6.8%	16.3%	44 840	55 473	65 221	4.7%	3.5%
Operating leases	458	90	310	72	-46.0%	-	27	32	37	-19.9%	-
Property payments	51	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	8 794	4 926	16 944	8 219	-2.2%	1.0%	6 866	7 411	8 037	-0.7%	0.5%
Training and development	5	-	-	3 545	791.7%	0.1%	22	24	26	-80.6%	0.1%
Operating payments	392 797	541 705	783 954	1 238 916	46.7%	72.4%	1 339 000	1 414 590	1 472 292	5.9%	87.2%
Venues and facilities	1 406	1 522	3 125	1 152	-6.4%	0.2%	1 245	1 345	1 650	12.7%	0.1%
Rental and hiring	-	-	771	9	-	-	-	-	-	-100.0%	-
Transfers and subsidies	1 014	100	239	11	-77.9%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	61	-	-	-	-100.0%	-	-	-	-	-	-
Households	953	100	239	11	-77.4%	-	-	-	-	-100.0%	-
Payments for capital assets	125	446	261	701	77.7%	-	563	551	550	-7.8%	-
Machinery and equipment	118	403	261	701	81.1%	-	563	551	550	-7.8%	-
Software and other intangible assets	7	43	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	93	-	-	-	-100.0%	-	-	-	-	-	-
Total	564 229	672 870	1 421 928	1 426 864	36.2%	100.0%	1 523 621	1 619 300	1 694 565	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	7.2%	7.8%	11.0%	8.8%			8.7%	8.1%	7.4%		

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	61	-	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	61	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	953	100	239	11	-77.4%	-	-	-	-	-100.0%	-
Employee social benefits	953	100	239	11	-77.4%	-	-	-	-	-100.0%	-

Personnel information

Table 15.8 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
		2011/12			2012/13			2013/14			2014/15			2015/16				
Curriculum Policy, Support and Monitoring		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2012/13 - 2015/16	
Salary level 100	–	96	45.7	0.5	96	50.3	0.5	100	55.2	0.6	100	58.9	0.6	100	62.1	0.6	1.4%	100.0%
1 – 6	22	22	4.4	0.2	22	4.6	0.2	22	5.0	0.2	22	5.4	0.2	22	5.7	0.3	–	22.2%
7 – 10	20	20	6.6	0.3	20	6.8	0.3	20	7.5	0.4	20	8.0	0.4	20	8.4	0.4	–	20.2%
11 – 12	42	38	22.1	0.6	38	24.2	0.6	42	26.6	0.6	42	28.4	0.7	42	30.0	0.7	3.4%	41.4%
13 – 16	16	16	12.7	0.8	16	14.7	0.9	16	16.1	1.0	16	17.1	1.1	16	18.1	1.1	–	16.2%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on implementing specific interventions to improve educational outcomes, such as developing, printing and distributing workbooks for grades R to 9, the details of which are discussed in the following section. Other projects such as the Kha Ri Gude mass literacy project will also be prioritised as they are projected to expand over the medium term through the expanded public works programme incentive grant, which was introduced in 2011/12.

Between 2009/10 and 2012/13, the overall increase in expenditure was mainly due to allocations for the Kha Ri Gude project in 2008/09 and workbooks in 2010/11. Expenditure on these key projects is also reflected in the growth in expenditure on goods and services over this period, as well as the sustained expenditure pattern over the medium term. The *Kha Ri Gude Literacy Project* subprogramme, which is allocated R1.9 billion over the medium term, has to date provided 2.9 million adults with the opportunity of becoming numerate and literate in one of the 11 official languages. In 2012/13, the project registered 665 246 additional learners and provided a stipend to 42 607 volunteer facilitators. The project is expected to reach the initial target of 4.7 million adult learners by March 2016.

This programme receives additional funding of R6.5 million over the medium term for improved conditions of service. There were 96 filled posts in this programme as at 30 September 2012, with the number increasing to 100 by 2013/14 as full functionality is established. Spending on consultants is equivalent to 7.2 per cent of total expenditure on compensation of employees in 2012/13. There are 44 companies appointed as consultants, mainly for the development and distribution of workbooks.

Subprogramme: Curriculum and Quality Enhancement Programmes

This subprogramme supports programmes that enhance curriculum outcomes in the basic education system. A key project is the development of literacy and numeracy workbooks. Other activities include curriculum enhancement programmes using ICT, establishing e-learning in schools, evaluating school performance, providing workbooks and textbooks, and developing and implementing policy.

Expenditure estimates

Table 15.9 Curriculum and Quality Enhancement Programmes

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand	67 156	180 378	895 318	802 949	128.7%	99.9%	876 968	934 250	977 564	6.8%	100.0%
Current payments	67 156	180 378	895 318	802 949	128.7%	99.9%	876 968	934 250	977 564	6.8%	100.0%
Compensation of employees	10 910	24 421	32 591	30 566	41.0%	5.1%	32 367	34 459	36 388	6.0%	3.7%
Goods and services	56 246	155 957	862 727	772 383	139.5%	94.9%	844 601	899 791	941 176	6.8%	96.2%
of which:											
Administration fees	–	168	–	–	–	–	–	–	–	–	–
Advertising	295	79	31	–	-100.0%	–	–	–	–	–	–
Assets less than the capitalisation threshold	11	61	7	25	31.5%	–	17	15	15	-15.7%	–
Audit cost: External	–	–	68	–	–	–	–	–	–	–	–
Catering: Departmental activities	49	98	174	74	14.7%	–	67	69	81	3.1%	–
Communication	227	173	313	174	-8.5%	–	130	142	148	-5.3%	–
Computer services	637	785	140	993	15.9%	0.1%	1 200	1 238	1 273	8.6%	0.1%
Consultants and professional services: Business and advisory services	1 223	733	2 406	2 199	21.6%	0.3%	2 000	2 200	2 400	3.0%	0.2%
Contractors	1 647	121	81	14	-79.6%	0.1%	35	40	45	47.6%	–
Agency and support / outsourced services	–	–	3 237	–	–	0.2%	3 600	3 900	4 250	–	0.3%
Fleet services (including government motor transport)	1	2	–	–	-100.0%	–	–	–	–	–	–
Inventory: Learner and teacher support material	276	617	2	–	-100.0%	–	–	–	–	–	–
Inventory: Materials and supplies	6	–	–	1	-45.0%	–	–	–	–	-100.0%	–
Inventory: Other consumables	487	1	–	1	-87.3%	–	–	–	–	-100.0%	–
Inventory: Stationery and printing	25 435	8 980	503 480	394	-75.1%	27.6%	387	454	475	6.4%	–
Operating leases	159	65	218	24	-46.8%	–	–	–	–	-100.0%	–
Property payments	8	–	–	–	-100.0%	–	–	–	–	–	–
Travel and subsistence	1 040	1 569	12 999	1 519	13.5%	0.9%	1 405	1 538	1 690	3.6%	0.2%
Training and development	–	–	–	3 545	–	0.2%	–	–	–	-100.0%	0.1%
Operating payments	24 669	141 537	336 304	763 419	214.0%	65.0%	835 760	890 195	930 799	6.8%	95.2%
Venues and facilities	76	968	2 514	–	-100.0%	0.2%	–	–	–	–	–
Rental and hiring	–	–	753	1	–	–	–	–	–	-100.0%	–
Transfers and subsidies	882	–	–	11	-76.8%	–	–	–	–	-100.0%	–
Households	882	–	–	11	-76.8%	–	–	–	–	-100.0%	–
Payments for capital assets	54	224	80	400	94.9%	–	258	218	235	-16.2%	–
Machinery and equipment	54	189	80	400	94.9%	–	258	218	235	-16.2%	–
Software and other intangible assets	–	35	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	–	–	–	-100.0%	–	–	–	–	–	–
Total	68 093	180 602	895 398	803 360	127.7%	100.0%	877 226	934 468	977 799	6.8%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	12.1%	26.8%	63.0%	56.3%			57.6%	57.7%	57.7%		

Personnel information

Table 15.10 Details of approved establishment and personnel numbers according to salary level¹

Curriculum and Quality Enhancement Programmes	Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	Unit Cost	Cost	2012/13	Unit Cost	Cost	2013/14	Unit Cost	Cost	2014/15	Unit Cost	Cost			2015/16	Unit Cost	Cost
Salary level	31	–	31	14.4	0.5	31	13.4	0.4	31	14.8	0.5	31	15.8	0.5	31	16.7	0.5	–	100.0%
1 – 6	10	–	10	2.2	0.2	10	2.1	0.2	10	2.3	0.2	10	2.5	0.2	10	2.6	0.3	–	32.3%
7 – 10	9	–	9	3.4	0.4	9	3.2	0.4	9	3.5	0.4	9	3.7	0.4	9	3.9	0.4	–	29.0%
11 – 12	8	–	8	5.1	0.6	8	4.8	0.6	8	5.3	0.7	8	5.6	0.7	8	5.9	0.7	–	25.8%
13 – 16	4	–	4	3.6	0.9	4	3.4	0.8	4	3.7	0.9	4	4.0	1.0	4	4.2	1.0	–	12.9%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The bulk of spending in this subprogramme goes towards the workbooks project, which is mainly responsible for the increased spending on goods and services between 2009/10 and 2012/13. The department was allocated

R756.2 million in 2012/13 for this purpose, which resulted in 26 000 literacy and numeracy workbooks for grades 1 to 9 being developed and printed in all 11 official languages and then delivered to all public schools in preparation for the 2013 academic year.

R2.7 billion is allocated for workbooks over the medium term, which will allow for the continued development and distribution of literacy and numeracy workbooks and related support material for grades 1 to 9. Through savings from developing content in-house, the department plans to expand the scope of the workbooks project over the medium term to also develop and print workbooks in natural sciences and technology for grades 4 to 9.

This subprogramme receives additional funding of R2.9 million in the 2013 Budget for improved conditions of service. As at 30 September 2012, this subprogramme had 31 filled posts and this is not expected to change over the medium term. Spending on consultants is equivalent to 7.2 per cent of total expenditure on compensation of employees in 2012/13. In the same year, 44 companies were appointed as consultants, mainly for the developing, printing, translating, converting to Braille, and distributing workbooks for some grades.

Programme 3: Teachers, Education Human Resources and Institutional Development

Objectives

- Improve teaching by maintaining good labour relations between the employer and teachers by consulting and collective bargaining with teacher trade unions, and evaluating the implementation of all collective agreements by provinces annually over the MTEF period.
- Strengthening teaching and learning by monitoring the implementation of the integrated quality management system through 8 000 school visits by external moderators, and providing each of the schools visited with recommendations and a written report on their findings each year.
- Improve overall school performance and the effectiveness of schools by 2014 by:
 - undertaking 128 school visits to monitor the implementation of whole school evaluation policies and reviewing the existing whole school evaluation policies
 - reviewing whole school evaluation instruments
 - training new supervisors as and when the need arises.
- Improve the quality of teaching and learning by ensuring an adequate supply of young, inspired and qualified recruits in the system by offering Funza Lushaka bursaries to prospective teachers, targeting the awarding of 14 500 bursaries in 2013/14.
- Improve classroom management, teaching and learning over the medium term by:
 - ensuring the demand for teachers is accurately determined through the framework's new demand and supply projection outline
 - ensuring 77 per cent of learners are in classes with not more than 45 learners per class
 - setting and maintaining norms and standards for teacher distribution and utilisation.
- Improve teacher performance in mathematics and English first additional language by providing self-appraisal tools and an updated guide of available teacher development programmes in these subjects to teachers in 2013/14.
- Improve school management by piloting training materials to provide induction training for newly appointed school principals in 2013/14.
- Improve school governance by providing an updated and comprehensive training manual in 2013/14 aimed at informing parents about their rights and duties to improve their levels of participation in school governance.

Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 3 in 2012/13.

- *Education Human Resources Management* is responsible for education human resources planning, provisioning and monitoring; educator performance management and development; whole school evaluation; and education labour relations and conditions of service. In 2012/13, R37.4 million was spent on the integrated quality management system project, in which moderators visited 2 337 schools in the first quarter of 2012. In the second and third quarters, moderators were deployed for data collection in Eastern Cape, where 5 853 schools were visited at an approximate cost of R7 million. This subprogramme had a staff complement of 96 in 2012/13.
- *Education Human Resources Development* oversees the integrated strategic planning framework for teacher education and development in South Africa and translates it into a wide range of teacher development materials and collaborative professional development activities, directs the teacher recruitment campaign, and improves district support to schools for effective teaching and learning. In 2012/13, R671.9 million was spent on the Funza Lushaka bursary programme, which provided bursaries to 11 455 students, of which approximately 2 600 will enter the teaching profession in 2013. This subprogramme had a staff complement of 26 in 2012/13.
- *Curriculum and Professional Development Unit* manages and develops innovative programmes for an effective teacher development system. This entails curriculum research, teacher development research and teacher development implementation. The integrated strategic planning framework for teacher education and development provides strategic direction for the work of the National Institute for Curriculum and Professional Development, which is also located in this subprogramme. In 2012/13, work on the development of teacher diagnostic assessment tools and short courses in selected subjects was completed. This subprogramme had a staff complement of 8 in 2012/13.

Expenditure estimates

Table 15.11 Teachers, Education Human Resources and Institutional Development

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand					2009/10 - 2012/13					2012/13 - 2015/16	
Programme Management: Teachers, Education Human Resources and Institutional Development	3 039	3 110	3 013	2 827	-2.4%	0.5%	2 357	2 510	2 648	-2.2%	0.3%
Education Human Resources Management	38 814	39 208	45 280	51 379	9.8%	7.3%	55 462	58 977	62 176	6.6%	5.7%
Education Human Resources Development	455 654	444 324	489 275	799 349	20.6%	91.8%	913 632	968 511	1 013 220	8.2%	92.8%
Curriculum and Professional Development Unit	-	-	-	7 955	-	0.3%	13 246	14 066	14 787	23.0%	1.3%
Total	497 507	486 642	537 568	861 510	20.1%	100.0%	984 697	1 044 064	1 092 831	8.3%	100.0%
Change to 2012 Budget estimate				105 908			1 541	1 893	2 718		
Economic classification											
Current payments	95 668	61 301	87 866	187 702	25.2%	18.1%	90 459	95 988	101 344	-18.6%	11.9%
Compensation of employees	46 572	46 598	51 653	60 602	9.2%	8.6%	69 197	73 680	77 807	8.7%	7.1%
Goods and services	49 096	14 703	36 213	127 100	37.3%	9.5%	21 262	22 308	23 537	-43.0%	4.9%
of which:											
Administration fees	13	-	13	-	-100.0%	-	-	-	-	-	-
Advertising	355	113	900	212	-15.8%	0.1%	156	110	120	-17.3%	-
Assets less than the capitalisation threshold	21	55	18	53	36.2%	-	39	47	54	0.6%	-
Catering: Departmental activities	98	206	1 493	1 653	156.5%	0.1%	558	573	643	-27.0%	0.1%
Communication	424	379	415	816	24.4%	0.1%	550	556	587	-10.4%	0.1%
Computer services	3 486	-	359	-	-100.0%	0.2%	4	3	3	-	-
Consultants and professional services:											
Business and advisory services	4	38	233	13 233	1390.0%	0.6%	4 480	4 800	4 960	-27.9%	0.7%
Contractors	164	64	618	6 134	234.4%	0.3%	158	184	209	-67.6%	0.2%
Agency and support / outsourced services	679	30	1 485	1 301	24.2%	0.1%	-	-	-	-100.0%	-
Fleet services (including government motor transport)	7	5	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	1	1	1	-	-100.0%	-	-	-	-	-	-
Inventory: Other consumables	6	1	-	9	14.5%	-	-	-	-	-100.0%	-
Inventory: Stationery and printing	2 272	899	4 308	6 633	42.9%	0.6%	1 543	1 700	1 797	-35.3%	0.3%
Operating leases	109	67	60	102	-2.2%	-	44	47	49	-21.7%	-
Property payments	16	-	-	2	-50.0%	-	-	-	-	-100.0%	-
Travel and subsistence	8 083	9 364	21 505	25 889	47.4%	2.7%	12 787	13 492	14 194	-18.2%	1.7%

Table 15.11 Teachers, Education Human Resources and Institutional Development (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15			2015/16
R thousand												
Training and development	31 114	3 157	–	22 237	-10.6%	2.4%	–	–	–	-100.0%	0.6%	
Operating payments	1 347	112	337	41 679	213.9%	1.8%	61	32	67	-88.3%	1.1%	
Venues and facilities	895	212	3 150	7 134	99.8%	0.5%	862	743	833	-51.1%	0.2%	
Rental and hiring	–	–	1 318	13	–	0.1%	20	21	21	17.3%	–	
Transfers and subsidies	401 624	425 000	449 513	673 434	18.8%	81.8%	893 867	947 499	991 084	13.7%	88.0%	
Departmental agencies and accounts	401 502	425 000	449 440	671 912	18.7%	81.7%	893 867	947 499	991 084	13.8%	88.0%	
Households	122	–	73	1 522	131.9%	0.1%	–	–	–	-100.0%	–	
Payments for capital assets	188	341	189	374	25.8%	–	371	577	403	2.5%	–	
Machinery and equipment	188	341	189	374	25.8%	–	371	577	403	2.5%	–	
Payments for financial assets	27	–	–	–	-100.0%	–	–	–	–	–	–	
Total	497 507	486 642	537 568	861 510	20.1%	100.0%	984 697	1 044 064	1 092 831	8.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	6.3%	5.6%	4.2%	5.3%			5.6%	5.2%	4.7%			

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
Claims against the state	2	–	–	–	-100.0%	–	–	–	–	–	–
South African Council for Educators	1 500	1 000	–	–	-100.0%	0.1%	–	–	–	–	–
National Student Financial Aid Scheme	400 000	424 000	449 440	671 912	18.9%	81.6%	893 867	947 499	991 084	13.8%	88.0%
Households											
Social benefits											
Current											
Employee social benefits	122	–	73	1 522	131.9%	0.1%	–	–	–	-100.0%	–

Personnel information**Table 15.12 Details of approved establishment and personnel numbers according to salary level¹**

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Teachers, Education Human Resources and Institutional Development																			
Salary level	150	–	124	51.7	0.4	133	63.4	0.5	150	69.2	0.5	150	73.7	0.5	150	77.8	0.5	4.1%	100.0%
1 – 6	9	–	6	1.3	0.2	7	1.8	0.3	9	2.0	0.2	9	2.2	0.2	9	2.3	0.3	8.7%	5.8%
7 – 10	98	–	81	28.6	0.4	84	33.3	0.4	98	36.2	0.4	98	38.6	0.4	98	40.7	0.4	5.3%	64.8%
11 – 12	29	–	27	13.4	0.5	29	15.9	0.5	29	17.3	0.6	29	18.5	0.6	29	19.5	0.7	–	19.9%
13 – 16	14	–	10	8.3	0.8	13	12.4	1.0	14	13.6	1.0	14	14.5	1.0	14	15.3	1.1	2.5%	9.4%

Expenditure trends

The bulk of spending in this programme goes towards funding for the Funza Lushaka bursary scheme, which is also the main driver of spending increases over the seven-year period due to additional funds allocated to attract new teachers to the teaching profession. The bursary scheme, which is administered by the National Student Financial Aid Scheme, aims to address the shortage of teachers in specific areas such as mathematics, science and technology. Spending on the bursary scheme, reflected in transfers and subsidies, increased from R400 million in 2009/10, when 9 190 bursaries were awarded, to R671.9 million in 2012/13, when 11 455 bursaries were awarded. This also accounts for the increases reflected in the *Education Human Resources Development* subprogramme. Projections indicate that more than 39 500 bursaries will be awarded over the medium term at a cost of R2.8 billion.

The department received additional funds in the 2012 Budget for the establishment of the curriculum and professional development unit, which accounts for the increased expenditure in the *Curriculum and Professional Development Unit* subprogramme over the medium term.

In 2012/13, R37 million was spent to allow the department to conduct 9 500 school visits to monitor the implementation of the integrated quality management system. Included in this figure were 5 853 visits to all schools in Eastern Cape, where moderators also collected data to assess the current situation on the provision and use of resources in provinces. This activity is mainly responsible for travel and subsistence expenditure and the fluctuation in expenditure on this item until 2011/12 is due to the delay in filling vacancies before 2011/12.

The increase in travel and subsistence expenditure in 2011/12 and 2012/13 is also due to the support provided to provinces by the *Education Human Resources Management* subprogramme as part of the section 100 intervention in Eastern Cape and Limpopo. Responsibilities in this regard are expected to decrease in 2013/14, which accounts for the decrease in expenditure over the medium term.

The increase in training and development and operating payments in 2012/13 is due to the shifting of funds from the allocation for workbooks in the *Curriculum Policy, Support and Monitoring* programme for the training of teachers in the utilisation of the literacy and numeracy workbooks, which also accounts for the increase in expenditure on goods and services in 2012/13.

This programme receives additional funding of R6.2 million in the 2013 Budget for improved conditions of service. As at 30 September 2012, the programme had 133 filled posts, which is expected to increase to 150 by 2013/14 as the integrated quality management system project and curriculum and professional development unit become fully operational in 2013/14. Spending on consultants is equivalent to 21.8 per cent of total expenditure on compensation of employees in 2012/13. Consultants are mainly used to support activities of the curriculum professional development unit.

Programme 4: Planning, Information and Assessment

Objectives

- Improve the delivery of school infrastructure over the MTEF period by providing the necessary oversight and support to provinces.
- Facilitate teaching and learning through improving and upgrading infrastructure by:
 - building 496 schools to replace all unsafe school structures
 - providing electricity to 878 schools
 - providing water to 1 257 schools
 - providing sanitation to 888 schools by December 2014.
- Improve literacy and numeracy by providing independently moderated literacy, language and mathematics tests and reports for all learners in grades 3, 6 and 9 by September of each year, and using these results to direct appropriate support to schools in the following year.
- Improve learner performance in Grade 12 in 2013/14 by providing comprehensive Grade 12 subject reports based on the findings of Grade 12 markers of the 2012 examinations, and to repeat this annually over the MTEF period.
- Improve the ability of the education sector to respond to enrolment and performance shifts by ensuring that the national learner unit record information system is credible by capturing details of all learners in public ordinary and special schools in the 2013 school year.
- Improve school performance outcome by increasing the number of schools benefiting from the Adopt-a-School programme linked to the National Economic Development and Labour Council's Accord on Basic Education, from the current 170 schools to 1 000 schools over the MTEF period.
- Facilitate school improvement through systemic evaluation in 2013/14 by:
 - evaluating not less than 135 schools, 30 districts and all provincial offices
 - providing reports for every site evaluated
 - providing an overall national report highlighting critical factors inhibiting school improvement and undermining the attainment of sector goals
 - providing clear recommendations to enable the system to take the necessary corrective actions.

Subprogrammes

- *Programme Management: Planning, Information and Assessment* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 3 in 2012/13.
- *Information Management Systems* develops systems and procedures to support and maintain the integrated education management system based on individual learner records, and reports on the implementation of the education information policy in the basic education sector. In 2012/13, R14.2 million was used for the education management information system project, which provides accurate enrolment numbers and will track individual learner movement within the system between schools, provinces and grades. By the end of 2012/13, it is expected that approximately 12 million learners will have been captured by the learner unit record information and tracking system and that all learners at public ordinary schools will be on the system as from 2013/14. This subprogramme had a staff complement of 25 in 2012/13.
- *Financial and Physical Planning* is discussed in more detail below.
- *National Assessments and Public Examinations* is discussed in more detail below.
- *National Education Evaluation and Development Unit* facilitates school improvement through systemic evaluation. The unit also evaluates how provincial and national departments monitor and evaluate schools and how well schools, school governing bodies and teachers are supported. This entails identifying the critical factors that inhibit or advance the attainment of sector goals, as well as those factors that inhibit or advance school improvement; and making focused recommendations for addressing the problem areas that undermine school improvement and the attainment of sector goals. The unit will have evaluated 135 schools, 30 districts and all provincial offices by the end of the 2013/14. This subprogramme had a staff complement of 14 in 2012/13.
- *Planning and Delivery Oversight Unit* assists the department in meeting objectives by monitoring the planning and delivery of selected priorities and assisting provinces in this regard. The unit will work with and through provinces to ensure that provincial initiatives are aligned with national priorities, and will provide institutional support for their effective delivery. This subprogramme had a staff complement of 30 in 2012/13.

Expenditure estimates

Table 15.13 Planning, Information and Assessment

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate		Medium-term expenditure estimate			Average growth rate	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	Average (%)	2013/14	2014/15	2015/16	2012/13 - 2015/16	Average (%)
R thousand											
Programme Management: Planning, Information and Assessment	738	240	788	2 424	48.6%	-	2 433	2 591	2 733	4.1%	-
Information Management Systems	32 126	24 976	29 739	30 427	-1.8%	0.6%	30 214	32 079	33 667	3.4%	0.3%
Financial and Physical Planning	3 898 633	3 177 904	5 403 637	7 902 101	26.6%	96.8%	8 602 870	10 347 484	12 989 851	18.0%	96.1%
National Assessments and Public Examinations	98 046	109 189	123 094	160 063	17.7%	2.3%	291 311	393 091	411 917	37.0%	3.0%
National Education Evaluation and Development Unit	873	3 087	6 601	16 796	168.0%	0.1%	13 385	14 213	14 939	-3.8%	0.1%
Planning and Delivery Oversight Unit	3 813	5 057	10 963	15 273	58.8%	0.2%	48 782	55 311	66 697	63.5%	0.4%
Total	4 034 229	3 320 453	5 574 822	8 127 084	26.3%	100.0%	8 988 995	10 844 769	13 519 804	18.5%	100.0%
Change to 2012 Budget estimate				(243 086)			(2 771 914)	(1 406 070)	1 200 920		

Table 15.13 Planning, Information and Assessment (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
Economic classification											
Current payments	127 731	133 037	167 563	195 920	15.3%	3.0%	303 833	403 627	424 446	29.4%	3.2%
Compensation of employees	60 607	66 440	71 611	97 888	17.3%	1.4%	105 846	112 733	119 051	6.7%	1.0%
Goods and services	67 124	66 597	95 952	98 032	13.5%	1.6%	197 987	290 894	305 395	46.0%	2.2%
<i>of which:</i>											
Administration fees	5	–	7	10	26.0%	–	–	–	–	-100.0%	–
Advertising	695	306	1 447	633	-3.1%	–	92	345	99	-46.1%	–
Assets less than the capitalisation threshold	31	95	223	77	35.4%	–	99	77	85	3.3%	–
Catering: Departmental activities	444	563	1 650	1 630	54.3%	–	2 197	2 340	2 624	17.2%	–
Communication	820	1 180	892	1 025	7.7%	–	1 603	1 741	1 811	20.9%	–
Computer services	20 512	24 958	31 731	28 560	11.7%	0.5%	34 113	55 702	57 090	26.0%	0.4%
Consultants and professional services: Business and advisory services	864	3 156	4 465	4 347	71.4%	0.1%	25 028	27 192	30 505	91.5%	0.2%
Contractors	89	29	47	2	-71.8%	–	81	114	116	287.1%	–
Agency and support / outsourced services	8 180	1 675	9 110	5 909	-10.3%	0.1%	2 719	2 869	3 020	-20.0%	–
Fleet services (including government motor transport)	36	53	57	238	87.7%	–	205	246	277	5.2%	–
Inventory: Learner and teacher support material	504	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Materials and supplies	10	6	–	16	17.0%	–	–	–	–	-100.0%	–
Inventory: Other consumables	10	2	2	11	3.2%	–	11	13	14	8.4%	–
Inventory: Stationery and printing	7 603	1 416	1 267	12 746	18.8%	0.1%	77 861	142 916	150 596	127.8%	0.9%
Operating leases	1 553	109	139	456	-33.5%	–	288	303	318	-11.3%	–
Property payments	10	–	–	1	-53.6%	–	–	–	–	-100.0%	–
Travel and subsistence	22 008	18 954	40 484	40 847	22.9%	0.6%	49 189	51 771	53 668	9.5%	0.5%
Training and development	163	–	–	330	26.5%	–	285	315	320	-1.0%	–
Operating payments	2 705	13 985	3 702	548	-41.3%	0.1%	3 640	4 253	4 199	97.1%	–
Venues and facilities	882	110	597	325	-28.3%	–	456	583	638	25.2%	–
Rental and hiring	–	–	132	321	–	–	120	114	15	-64.0%	–
Transfers and subsidies	3 902 573	3 186 099	5 329 561	5 864 812	14.5%	86.8%	6 753 326	7 298 053	10 212 025	20.3%	72.6%
Provinces and municipalities	3 884 683	3 162 774	5 311 091	5 822 389	14.4%	86.3%	6 630 664	7 160 699	10 059 320	20.0%	71.5%
Departmental agencies and accounts	17 856	23 265	18 391	42 330	33.3%	0.5%	97 662	107 354	112 705	38.6%	0.9%
Non-profit institutions	–	–	–	–	–	–	25 000	30 000	40 000	–	0.2%
Households	34	60	79	93	39.9%	–	–	–	–	-100.0%	–
Payments for capital assets	3 862	1 317	77 698	2 066 352	711.8%	10.2%	1 931 836	3 143 089	2 883 333	11.7%	24.2%
Buildings and other fixed structures	–	–	76 084	2 065 000	–	10.2%	1 931 091	3 142 303	2 881 587	11.7%	24.2%
Machinery and equipment	2 608	385	1 614	1 352	-19.7%	–	745	786	1 746	8.9%	–
Software and other intangible assets	1 254	932	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	63	–	–	–	-100.0%	–	–	–	–	–	–
Total	4 034 229	3 320 453	5 574 822	8 127 084	26.3%	100.0%	8 988 995	10 844 769	13 519 804	18.5%	100.0%
Proportion of total programme expenditure to vote expenditure	51.4%	38.3%	43.2%	50.2%			51.1%	54.4%	58.7%		
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	17 856	23 265	18 391	42 330	33.3%	0.5%	97 662	107 354	112 705	38.6%	0.9%
Claims against the state	12	15	–	–	-100.0%	–	–	–	–	–	–
Umalusi Council for Quality Assurance in General and Further Education and Training	16 494	17 350	18 391	42 330	36.9%	0.4%	97 662	107 354	112 705	38.6%	0.9%
Human Sciences Research Council	1 350	5 900	–	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	–	–	–	–	–	–	25 000	30 000	40 000	–	0.2%
National initiative to improve learning outcomes	–	–	–	–	–	–	25 000	30 000	40 000	–	0.2%
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Capital	3 884 683	3 162 774	5 311 091	5 822 389	14.4%	86.3%	6 630 664	7 160 699	10 059 320	20.0%	71.5%
Education infrastructure grant	3 884 683	3 162 774	5 311 091	5 822 389	14.4%	86.3%	6 630 664	7 160 699	10 059 320	20.0%	71.5%
Households											
Social benefits											
Current	34	60	79	93	39.9%	–	–	–	–	-100.0%	–
Employee social benefits	34	60	79	93	39.9%	–	–	–	–	-100.0%	–

Personnel information

Table 15.14 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16							
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	187	-	169	60.6	0.4	173	72.7	0.4	187	83.5	0.4	187	89.1	0.5	187	94.3	0.5	2.6%	100.0%
1 – 6	54	-	46	8.1	0.2	46	9.6	0.2	54	10.6	0.2	54	11.3	0.2	54	11.9	0.2	5.5%	28.3%
7 – 10	65	-	63	18.2	0.3	65	20.1	0.3	65	23.5	0.4	65	25.6	0.4	65	26.6	0.4	-	35.4%
11 – 12	45	-	42	20.8	0.5	43	23.5	0.5	45	27.4	0.6	45	28.7	0.6	45	31.0	0.7	1.5%	24.3%
13 – 16	23	-	18	13.4	0.7	19	19.4	1.0	23	22.0	1.0	23	23.4	1.0	23	24.7	1.1	6.6%	12.0%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The bulk of expenditure in this programme goes towards the education infrastructure grant and the school infrastructure backlogs grant, which are discussed in more detail in the section that follows. The second largest item of expenditure, the *National Assessments and Public Examinations* subprogramme, is also discussed in more detail below. The spending in the rest of the programme, excluding these two items, is mainly on developing systems and procedures to support and maintain the integrated education management system, reporting on the implementation of the education information policy in the basic education sector, monitoring the planning and delivery of selected priorities, and assisting provinces where required.

Increased spending on travel and subsistence, particularly in 2011/12 and 2012/13, allowed the national education evaluation development unit to visit and evaluate 135 schools. The increased spending on this item over the medium term will allow the unit to evaluate a further 490 schools as this unit's functionality is fully established over this period.

This programme receives additional funding of R7.6 million in the 2013 Budget for improved conditions of service. As at 30 September 2012, this programme had 173 filled posts and plans to fill the 14 vacant posts over the medium term.

Spending on consultants is equivalent to 4.4 per cent of total expenditure on compensation of employees in 2012/13. Consultants are mainly used to provide technical assistance with the management of the education management information system. Spending on consultants is expected to increase to 23.6 per cent of expenditure on compensation of employees in 2013/14, mainly to provide specialised technical assistance with the management and implementation of the school infrastructure backlogs grant.

Subprogramme: Financial and Physical Planning

This subprogramme focuses on cross-cutting issues, such as financial and physical resource planning, budgeting support and monitoring, and coordinating the implementation of national policy with provincial education departments. Since the introduction of the school infrastructure backlogs grant in 2011/12, 12 unsafe schools have been replaced, 106 schools have been provided with water, 144 schools with sanitation and 118 with electricity. In 2013/14, the school infrastructure backlogs grant will provide 1 069 schools with water, 714 schools with electricity and 514 with sanitation.

Expenditure estimates

Table 15.15 Financial and Physical Planning

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
Current payments	13 898	15 031	16 318	14 558	1.6%	0.3%	41 006	44 371	48 852	49.7%	0.4%
Compensation of employees	12 499	13 897	14 533	12 705	0.5%	0.3%	16 605	17 764	18 952	14.3%	0.2%
Goods and services	1 399	1 134	1 785	1 853	9.8%	-	24 401	26 607	29 900	152.7%	0.2%
of which:											
Advertising	20	-	165	-	-100.0%	-	-	-	-	-	-
Assets less than the capitalisation threshold	8	17	11	14	20.5%	-	-	-	-	-100.0%	-
Catering: Departmental activities	42	64	102	133	46.8%	-	285	304	319	33.9%	-
Communication	149	143	135	223	14.4%	-	261	280	301	10.5%	-
Computer services	-	-	3	-	-	-	-	-	-	-	-
Consultants and professional services:	19	7	6	-	-100.0%	-	22 400	24 480	27 651	-	0.2%
Business and advisory services											
Contractors	1	-	1	-	-100.0%	-	4	4	4	-	-
Agency and support / outsourced services	317	-	-	-	-100.0%	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	-	5	71.0%	-	7	8	9	21.6%	-
Inventory: Materials and supplies	5	3	-	-	-100.0%	-	-	-	-	-	-
Inventory: Stationery and printing	307	95	69	328	2.2%	-	315	337	357	2.9%	-
Operating leases	29	21	24	31	2.2%	-	32	34	36	5.1%	-
Property payments	1	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	417	624	1 260	1 117	38.9%	-	1 091	1 152	1 214	2.8%	-
Operating payments	5	133	9	2	-26.3%	-	6	8	9	65.1%	-
Venues and facilities	78	27	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	3 884 683	3 162 774	5 311 092	5 822 389	14.4%	89.2%	6 630 664	7 160 699	10 059 320	20.0%	74.5%
Provinces and municipalities	3 884 683	3 162 774	5 311 091	5 822 389	14.4%	89.2%	6 630 664	7 160 699	10 059 320	20.0%	74.5%
Households	-	-	1	-	-	-	-	-	-	-	-
Payments for capital assets	52	99	76 227	2 065 154	3311.8%	10.5%	1 931 200	3 142 414	2 881 679	11.7%	25.2%
Buildings and other fixed structures	-	-	76 084	2 065 000	-	10.5%	1 931 091	3 142 303	2 881 587	11.7%	25.1%
Machinery and equipment	52	99	143	154	43.6%	-	109	111	92	-15.8%	-
Total	3 898 633	3 177 904	5 403 637	7 902 101	26.6%	100.0%	8 602 870	10 347 484	12 989 851	18.0%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	96.6%	95.7%	96.9%	97.2%			95.7%	95.4%	96.1%		

Personnel information

Table 15.16 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
2011/12			2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16								
Financial and Physical Planning		Number	Unit Cost	Cost	Number	Unit Cost	Cost	Number	Unit Cost	Cost	Number	Unit Cost	Cost	Number	Unit Cost	Cost			
Salary level	29	-	25	15	0.6	25	13	0.5	29	17	0.6	29	18	0.6	29	19	0.7	5.1%	100.0%
1-6	4	-	2	1	0.4	2	1	0.4	4	1	0.2	4	1	0.2	4	1	0.2	26.0%	12.5%
7-10	11	-	11	3.8	0.3	11	3.3	0.3	11	4.9	0.4	11	5.3	0.5	11	5.7	0.5	-	39.3%
11-12	10	-	8	6.3	0.8	8	5.6	0.7	10	7.4	0.7	10	7.9	0.8	10	8.5	0.8	7.7%	33.9%
13-16	4	-	4	3.6	0.9	4	3.2	0.8	4	3.5	0.9	4	3.7	0.9	4	3.9	1.0	-	14.3%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The primary spending focus of this subprogramme is on the delivery of school infrastructure, either directly through the school infrastructure backlogs grant introduced in 2011/12, which is administered by the department, or indirectly through the education infrastructure grant transferred to provinces. The additional allocations provided for these two grants to accelerate the improvement and delivery of schools infrastructure account for the significant increases in expenditure from 2012/13 onwards.

As part of the Cabinet approved budget reductions and reprioritisations, mainly due to initial implementation delays, this subprogramme reduces spending by R1.65 billion (R650 million from the school infrastructure backlogs grant and R1 billion from the education infrastructure grant) and reprioritises R7.2 billion (R1.65 billion for the new universities in Mpumalanga and the Northern Cape, R1.1 billion for the community library services grant and R4.47 billion for the education infrastructure grant) over the medium term. R2.5 billion has also been rescheduled from the school infrastructure backlogs grant from 2013/14 to 2015/16. As a result, all planned projects in the school infrastructure backlogs grant will now be completed over a five-year period instead of three years.

R533 million is reallocated from the school infrastructure backlogs grant to the education infrastructure grant in 2013/14, where it is allocated to the Western Cape education department as the implementing agent for backlog related projects in the province. An additional R820 million is also allocated to the education infrastructure grant in 2015/16, specifically for Grade R classrooms to accommodate increasing enrolments, upgrade facilities at special schools and provide full services for learners with special needs.

As a result of all the above shifts, the school infrastructure backlogs grant is allocated R8 billion and the education infrastructure grant is allocated R23.9 billion, over the MTEF period.

The subprogramme receives additional funding of R1.3 million over the medium term for improved conditions of service. As at 30 September 2012, this subprogramme had 25 filled posts, which is expected to increase to 29 over the medium term as the vacant positions are filled. There was no spending on consultants in this subprogramme in 2012/13, but consultants will be used to provide specialised technical assistance with the management and implementation of the school infrastructure backlogs grant in 2013/14.

Subprogramme: National Assessments and Public Examinations

This subprogramme promotes the integrity of national school assessments and examinations by setting and moderating all Grade 12 examination papers, moderating the Grade 12 life orientation school based assessment, monitoring the examination writing and marking processes in all provinces, and overseeing the annual national assessments. Monitoring progress over time is also undertaken through the publishing of performance trends in all national examinations and assessments each year.

Expenditure estimates

Table 15.17 National Assessments and Public Examinations

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand	78 793	84 886	103 806	116 753	14.0%	78.4%	193 339	285 387	297 859	36.6%	71.1%
Current payments	78 793	84 886	103 806	116 753	14.0%	78.4%	193 339	285 387	297 859	36.6%	71.1%
Compensation of employees	36 902	37 912	35 533	49 085	10.0%	32.5%	49 790	52 944	55 711	4.3%	16.5%
Goods and services	41 891	46 974	68 273	67 668	17.3%	45.8%	143 549	232 443	242 148	53.0%	54.6%
of which:											
Administration fees	2	–	–	9	65.1%	–	–	–	–	-100.0%	–
Advertising	85	41	673	–	-100.0%	0.2%	–	250	–	–	–
Assets less than the capitalisation threshold	16	9	99	2	-50.0%	–	–	–	–	-100.0%	–
Catering: Departmental activities	351	449	1 413	1 298	54.6%	0.7%	1 475	1 579	1 777	11.0%	0.5%
Communication	423	715	405	410	-1.0%	0.4%	791	863	920	30.9%	0.2%
Computer services	2 421	10 114	15 931	15 442	85.5%	9.0%	21 249	42 132	43 016	40.7%	9.7%
Consultants and professional services:	820	2 821	881	489	-15.8%	1.0%	–	–	–	-100.0%	–
Business and advisory services											
Contractors	44	4	46	–	-100.0%	–	–	–	–	–	–
Agency and support / outsourced services	4 617	1 075	9 110	5 402	5.4%	4.1%	2 500	2 650	2 800	-19.7%	1.1%
Fleet services (including government motor transport)	33	52	57	158	68.5%	0.1%	70	80	90	-17.1%	–
Inventory: Learner and teacher support material	485	–	–	–	-100.0%	0.1%	–	–	–	–	–
Inventory: Materials and supplies	4	2	–	2	-20.6%	–	–	–	–	-100.0%	–
Inventory: Other consumables	10	1	–	11	3.2%	–	11	13	14	8.4%	–
Inventory: Stationery and printing	7 038	666	904	11 844	18.9%	4.2%	76 770	141 753	149 146	132.7%	30.2%
Operating leases	1 513	87	115	423	-34.6%	0.4%	240	250	260	-15.0%	0.1%
Property payments	7	–	–	–	-100.0%	–	–	–	–	–	–
Travel and subsistence	21 032	17 356	34 979	31 117	13.9%	21.3%	37 183	38 933	40 325	9.0%	11.7%
Training and development	–	–	–	84	–	–	–	–	–	-100.0%	–
Operating payments	2 214	13 524	3 567	424	-42.4%	4.0%	2 860	3 420	3 330	98.8%	0.8%
Venues and facilities	776	58	–	300	-27.2%	0.2%	300	420	470	16.1%	0.1%
Rental and hiring	–	–	93	253	–	0.1%	100	100	–	-100.0%	–

Table 15.17 National Assessments and Public Examinations (continued)

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13		2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16		
	R thousand											
Transfers and subsidies	17 883	23 325	18 394	42 398	33.3%	20.8%	97 662	107 354	112 705	38.5%	28.7%	
Departmental agencies and accounts	17 849	23 265	18 391	42 330	33.4%	20.8%	97 662	107 354	112 705	38.6%	28.7%	
Households	34	60	3	68	26.0%	-	-	-	-	-100.0%	-	
Payments for capital assets	1 309	978	894	912	-11.3%	0.8%	310	350	1 353	14.1%	0.2%	
Machinery and equipment	55	46	894	912	155.0%	0.4%	310	350	1 353	14.1%	0.2%	
Software and other intangible assets	1 254	932	-	-	-100.0%	0.4%	-	-	-	-	-	
Payments for financial assets	61	-	-	-	-100.0%	-	-	-	-	-	-	
Total	98 046	109 189	123 094	160 063	17.7%	100.0%	291 311	393 091	411 917	37.0%	100.0%	
Proportion of total subprogramme expenditure to programme expenditure	2.4%	3.3%	2.2%	2.0%			3.2%	3.6%	3.0%			

Personnel information

Table 15.18 Details of approved establishment and personnel numbers according to salary level¹

National Assessments and Public Examinations	Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number							
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate ³						Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)
			2011/12			2012/13			2013/14			2014/15			2015/16							
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2012/13 - 2015/16				
Salary level	76	-	74	24	0.3	76	25	0.3	76	27	0.4	76	29	0.4	76	31	0.4	-	100.0%			
1 - 6	28	-	28	5	0.2	28	5	0.2	28	5	0.2	28	6	0.2	28	6	0.2	-	36.8%			
7 - 10	29	-	28	9.4	0.3	29	9.5	0.3	29	10.5	0.4	29	11.2	0.4	29	11.8	0.4	-	38.2%			
11 - 12	16	-	15	8.0	0.5	16	8.1	0.5	16	9.0	0.6	16	9.6	0.6	16	10.1	0.6	-	21.1%			
13 - 16	3	-	3	2.4	0.8	3	2.5	0.8	3	2.7	0.9	3	2.9	1.0	3	3.0	1.0	-	3.9%			

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus of this subprogramme is to set and moderate question papers for the national senior certificate examinations and the annual national assessments, which accounts for the high proportion of expenditure on travel and subsistence for examiners and moderators, as well as on stationery and printing. The increased expenditure over the medium term can be attributed to the additional allocations in the 2012 Budget for the annual national assessments to improve their administration for grades 1 to 6 and to extend it to Grade 9 in 2012, as well as the increase in the transfer to Umalusi over the medium term to enable the entity to deliver on an expanded mandate that includes verification of Grade 9 assessments. This allocation also accounts for the increased expenditure on stationery and printing, computer services, and transfers to departmental agencies between 2012/13 and 2015/16.

In September 2012, an annual national assessment was conducted for approximately 7 million learners from grades 1 to 6 and Grade 9 in more than 20 000 schools, at an estimated cost of R24.7 million. The results of these assessments were released in December 2012 and an annual national assessment report with guidelines for the interpretation and use of these results was published. These results provide an indication of the specific challenges in numeracy and literacy at each school. The information allows the school to address their shortcomings and improve literacy and numeracy as well as the department to assist schools in this regard. The department has set aside R402.4 million to conduct these assessments annually over the medium term.

This subprogramme receives additional funding of R2.8 million in the 2013 Budget for improved conditions of service. As at 30 September 2012, the subprogramme had 76 filled posts and this is not expected to change over the medium term.

Programme 5: Educational Enrichment Services

Objectives

- Improve identification and management of incidents of sexual abuse by developing and providing materials for the training of teachers and training provincial teacher trainers in 2013/14.
- Reduce sexual violence in schools by developing and distributing learner and teacher support materials like posters to support the implementation of an advocacy programme against sexual violence in schools in 2013/14.
- Improve learner and school safety by linking an additional 4 000 schools with their local police stations, establishing a database for linked schools and training safe school committees in these schools in 2013/14.
- Improve learner retention by ensuring that all children remain effectively enrolled in school up to the year in which they turn 15 through phased enrolment of schools in well organised school sport leagues, physical education activities and music education programmes each year.
- Recapitalise up to 200 technical schools to improve the capacity to contribute to skills development and training in the country in 2013/14 by:
 - building 31 workshops at technical schools to support the technical subject offerings
 - refurbishing or redesigning 228 workshops in technical schools to comply with safety laws and regulations and to meet minimum industry standards
 - buying and installing new machinery and equipment consistent with the technical subjects that are offered in technical schools at 267 workshops
 - training and upskilling 1 538 teachers at technical schools to acquire practical skills and acquaint themselves with new trends and developments in their technical subjects.
- Improve the quality of mathematics, science and technology education by providing learner and teacher support materials such as science equipment and IT infrastructure, additional training for mathematics and science teachers at Dinaledi schools, and monitoring the performance and participation of all Dinaledi schools in these subjects over the MTEF period to increase the number of matric mathematics and science university passes.

Subprogrammes

- *Programme Management: Educational Enrichment Services* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 3 in 2012/13.
- *Mobilisation and Partnerships in Education* mobilises partners and stakeholders in support of education in an attempt to make education a societal issue; manages policy, programmes and systems on the creation of a safe and cohesive learning environment that promotes holistic learner development; facilitates sport and enrichment programmes in schools through collaborative programmes with various stakeholders including other government departments, international donors, non-governmental organisations, businesses and provincial education departments; and develops and monitors policies and programmes to promote gender equity, non-racism, non-sexism, democratic and constitutional values in education, and an understanding of human rights and the promotion of social cohesion in public schools and school communities. Key activities include the implementation of the school sports and enrichment programmes and the partnership protocol between the department and the South African Police Service, which links local police stations to schools, each at an approximate cost of R1 million in 2012/13. This subprogramme had a staff complement of 13 in 2012/13.
- *Care and Support in Schools* manages policies on the overall wellness of educators and learners, and develops and monitors policies and programmes promoting gender equity, non-racism, non-sexism, democratic values in education and an understanding of human rights in public schools. By the end of 2012/13, R4.9 billion will have been used to feed 8 705 270 learners in 21 011 quintile 1 to 3 primary, secondary and identified special schools through the programme. This subprogramme had a staff complement of 45 in 2012/13.

- *Grant Implementation, Monitoring and Reporting* manages and monitors the conditional grant transfers to provincial education departments. In 2012/13, R517.7 million was used for the HIV and AIDS (life skills education), Dinaledi schools and technical secondary schools recapitalisation conditional grants to provincial education departments. This subprogramme had a staff complement of 5 in 2012/13.

Expenditure estimates

Table 15.19 Educational Enrichment Services

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Programme Management: Educational Enrichment Services	2 322	3 530	3 525	2 970	8.6%	0.1%	2 645	2 815	2 970	-	-
Mobilisation and Partnerships in Education	11 279	9 349	12 425	11 246	-0.1%	0.3%	11 714	12 443	13 088	5.2%	0.2%
Care and Support in Schools	2 413 041	3 685 449	4 603 753	4 933 859	26.9%	91.4%	5 202 134	5 492 710	5 736 143	5.2%	90.3%
Grant Implementation, Monitoring and Reporting	180 875	252 512	468 302	520 862	42.3%	8.3%	542 519	568 906	590 235	4.3%	9.4%
Total	2 607 517	3 950 840	5 088 005	5 468 937	28.0%	100.0%	5 759 012	6 076 874	6 342 436	5.1%	100.0%
Change to 2012 Budget estimate				(1 633)			(11 898)	(22 770)	137 207		
Economic classification											
Current payments	31 812	34 273	39 457	44 484	11.8%	0.9%	46 175	48 981	51 597	5.1%	0.8%
Compensation of employees	18 100	24 009	27 563	29 612	17.8%	0.6%	31 677	33 737	35 631	6.4%	0.6%
Goods and services	13 712	10 264	11 894	14 872	2.7%	0.3%	14 498	15 244	15 966	2.4%	0.3%
of which:											
Administration fees	2	2	-	314	439.5%	-	-	-	-	-100.0%	-
Advertising	2 179	868	656	331	-46.6%	-	5	5	5	-75.3%	-
Assets less than the capitalisation threshold	25	627	63	46	22.5%	-	1 036	1 095	1 128	190.5%	-
Catering: Departmental activities	59	211	229	518	106.3%	-	401	431	462	-3.7%	-
Communication	267	458	730	467	20.5%	-	460	481	509	2.9%	-
Computer services	2	-	2	4	26.0%	-	-	-	-	-100.0%	-
Consultants and professional services: Business and advisory services	62	303	27	450	93.6%	-	175	75	80	-43.8%	-
Contractors	324	189	34	170	-19.3%	-	21	25	28	-45.2%	-
Agency and support / outsourced services	682	352	730	169	-37.2%	-	968	1 018	1 033	82.8%	-
Fleet services (including government motor transport)	18	7	-	19	1.8%	-	60	70	72	55.9%	-
Inventory: Food and food supplies	-	-	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	10	-	6	-12.6%	-	-	-	-	-100.0%	-
Inventory: Medical supplies	-	27	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	33	28	115	1 551	260.9%	-	3	3	3	-87.5%	-
Inventory: Stationery and printing	2 056	1 083	1 292	3 659	21.2%	-	2 024	2 340	2 342	-13.8%	-
Operating leases	800	73	82	69	-55.8%	-	49	53	55	-7.3%	-
Property payments	10	-	-	1	-53.6%	-	-	-	-	-100.0%	-
Travel and subsistence	5 943	4 026	6 709	6 759	4.4%	0.1%	6 093	6 326	6 793	0.2%	0.1%
Training and development	44	650	-	226	72.5%	-	599	606	603	38.7%	-
Operating payments	254	544	77	94	-28.2%	-	21	23	25	-35.7%	-
Venues and facilities	943	805	622	19	-72.8%	-	2 583	2 693	2 828	430.0%	-
Rental and hiring	-	-	524	-	-	-	-	-	-	-	-
Transfers and subsidies	2 575 461	3 915 895	5 048 241	5 424 248	28.2%	99.1%	5 712 658	6 027 694	6 290 651	5.1%	99.2%
Provinces and municipalities	2 575 403	3 915 838	5 046 595	5 424 198	28.2%	99.1%	5 712 608	6 027 641	6 290 596	5.1%	99.2%
Departmental agencies and accounts	8	7	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	50	50	50	50	-	-	50	53	55	3.2%	-
Households	-	-	1 596	-	-	-	-	-	-	-	-
Payments for capital assets	227	672	307	205	-3.3%	-	179	199	188	-2.8%	-
Machinery and equipment	227	646	307	205	-3.3%	-	179	199	188	-2.8%	-
Software and other intangible assets	-	26	-	-	-	-	-	-	-	-	-
Payments for financial assets	17	-	-	-	-100.0%	-	-	-	-	-	-
Total	2 607 517	3 950 840	5 088 005	5 468 937	28.0%	100.0%	5 759 012	6 076 874	6 342 436	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	33.2%	45.5%	39.4%	33.8%			32.7%	30.5%	27.5%		

Table 15.19 Educational Enrichment Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	8	7	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	8	7	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	50	50	50	50	-	-	50	53	55	3.2%	-
Childline South Africa	50	50	50	50	-	-	50	53	55	3.2%	-
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Current	2 575 403	3 851 371	4 836 077	5 214 829	26.5%	96.3%	5 491 756	5 794 159	6 046 374	5.1%	95.3%
National school nutrition programme grant	2 394 528	3 663 326	4 578 752	4 906 464	27.0%	90.8%	5 173 081	5 461 915	5 703 715	5.1%	89.8%
HIV and AIDS (life skills education) grant	180 875	188 045	189 467	208 665	4.9%	4.5%	213 507	221 062	226 363	2.8%	3.7%
Dinaledi schools grant	-	-	67 858	99 700	-	1.0%	105 168	111 182	116 296	5.3%	1.8%
Capital	-	64 467	210 518	209 369	-	2.8%	220 852	233 482	244 222	5.3%	3.8%
Technical secondary schools recapitalisation grant	-	64 467	210 518	209 369	-	2.8%	220 852	233 482	244 222	5.3%	3.8%
Households											
Social benefits											
Current	-	-	1 596	-	-	-	-	-	-	-	-
Employee social benefits	-	-	1 596	-	-	-	-	-	-	-	-

Personnel information

Table 15.20 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16							
Educational Enrichment Services		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	66	-	65	27.6	0.4	66	28.9	0.4	66	31.7	0.5	66	33.7	0.5	66	35.6	0.5	-	100.0%
1-6	11	-	11	1.8	0.2	11	2.0	0.2	11	2.2	0.2	11	2.3	0.2	11	2.4	0.2	-	16.7%
7-10	28	-	28	8.8	0.3	29	9.6	0.3	29	10.5	0.4	29	11.2	0.4	29	11.8	0.4	-	43.9%
11-12	17	-	17	8.4	0.5	16	8.7	0.5	16	9.5	0.6	16	10.2	0.6	16	10.7	0.7	-	24.2%
13-16	10	-	9	8.6	1.0	10	8.6	0.9	10	9.5	0.9	10	10.1	1.0	10	10.7	1.1	-	15.2%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The bulk of spending in this programme goes towards conditional grant transfers to provinces. The increase in programme expenditure between 2009/10 and 2012/13 was mainly due to increased allocations to expand the national school nutrition programme conditional grant to all quintile 1 to 3 primary and secondary schools, as well as the introduction of the Dinaledi schools grant in 2011/12 and the technical secondary recapitalisation grant in 2010/11. These measures explain the increase in transfers to provinces over the same period.

The national school nutrition programme is the biggest of the conditional grants, with a total of R4.9 billion spent in 2012/13 to feed 8.7 million learners on all school days. This is an increase from the 7.4 million learners fed in 2009/10 at a cost of R2.4 billion. This grant continues to dominate programme expenditure over the medium term, with allocations increasing from R4.9 billion in 2012/13 to R5.7 billion in 2015/16 to ensure that the level and quality of feeding is sustained in line with government's overall anti-poverty strategy.

The programme also receives additional funding of R2.8 million over this period for improved conditions of service. As at 30 September 2012, the programme had 66 funded posts, all of which are filled.

As part of the Cabinet approved budget reductions, the department will reduce spending by R75.3 million over the medium term. Reductions of R40 million have been made in the administration portion of the national school nutrition programme grant and R35.3 million from the HIV and AIDS life skills grant.

Public entities and other agencies

Education Labour Relations Council

Mandate and goals

The Education Labour Relations Council is a statutory bargaining council in the public education sector, established in terms of the Labour Relations Act (1995). The aim of the council is essentially to maintain labour peace within public education. This is achieved through processes of dispute prevention and dispute resolution.

The council's strategic goals over the medium term are to:

- improve dispute prevention and resolution practices
- enhance collective bargaining by providing a forum for negotiations, consultations and information sharing
- train and develop dispute resolution practitioners
- promote good employer-employee relations.

Selected performance indicators

Table 15.21 Education Labour Relations Council

Indicator	Programme/Activity/Objective	Past			Current	Projected		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of jurisdiction cases registered per year	Dispute resolution services	482	394	522	450	450	400	400
Number of cases settled at conciliation per year	Dispute resolution services	53	79	80	104	104	92	92
Number of arbitration hearings settled per year	Dispute resolution services	78	214	226	315	315	280	280
Number of collective agreements on agreed matters of mutual interest concluded in public education per year	Collective bargaining services	8	2	3	5	5	5	5

Programmes/activities/objectives

Table 15.22 Education Labour Relations Council

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
Dispute resolution services	7 787	9 182	12 631	13 144	19.1%	20.9%	14 064	15 049	15 665	6.0%	23.8%
Collective bargaining services	23 458	22 837	21 738	27 858	5.9%	47.2%	26 497	26 522	26 613	-1.5%	44.2%
Administration services	14 806	18 208	13 568	18 355	7.4%	31.9%	18 643	19 822	21 130	4.8%	32.0%
Total expense	46 051	50 227	47 937	59 357	8.8%	100.0%	59 204	61 393	63 408	2.2%	100.0%

Expenditure Estimates

Table 15.23 Education Labour Relations Council

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
Revenue											
Non-tax revenue	56 504	53 787	54 184	51 460	-3.1%	100.0%	51 060	50 460	50 468	-0.6%	100.0%
Sale of goods and services other than capital assets	49 119	49 422	49 692	48 960	-0.1%	91.4%	48 960	48 960	48 960	-	96.3%
of which:											
Administrative fees	49 119	49 422	49 692	48 960	-0.1%	91.4%	48 960	48 960	48 960	-	96.3%
Other non-tax revenue	7 385	4 365	4 492	2 500	-30.3%	8.6%	2 100	1 500	1 508	-15.5%	3.7%
Total revenue	56 504	53 787	54 184	51 460	-3.1%	100.0%	51 060	50 460	50 468	-0.6%	100.0%

Table 15.23 Education Labour Relations Council (continued)

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
	R thousand										
Expenses											
Current expenses	45 038	50 227	47 937	59 357	9.6%	99.5%	59 204	61 393	63 408	2.2%	100.0%
Compensation of employees	12 434	14 625	15 510	20 889	18.9%	30.9%	22 351	23 916	25 590	7.0%	38.1%
Goods and services	31 835	34 807	31 592	36 968	5.1%	66.7%	36 248	36 830	37 119	0.1%	60.5%
Depreciation	769	795	835	1 500	24.9%	1.9%	605	647	699	-22.5%	1.4%
Transfers and subsidies	1 013	-	-	-	-100.0%	0.5%	-	-	-	-	-
Total expenses	46 051	50 227	47 937	59 357	8.8%	100.0%	59 204	61 393	63 408	2.2%	100.0%
Surplus/(Deficit)	10 453	3 560	6 247	(7 897)	-191.1%		(8 144)	(10 933)	(12 940)	17.9%	

Personnel information

Table 15.24 Education Labour Relations Council

Post status estimated for 31 March 2013	Number of funded posts	Number of vacant posts	Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number			
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost			2015/16		Unit Cost
			Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost	
Salary level	58	-	43	15.5	0.4	58	20.9	0.4	58	22.4	0.4	58	23.9	0.4	58	25.6	0.4	-	100.0%
1-6	17	-	14	3.7	0.3	17	2.9	0.2	17	3.1	0.2	17	3.4	0.2	17	3.6	0.2	-	29.3%
7-10	35	-	23	7.6	0.3	35	13.1	0.4	35	14.0	0.4	35	15.0	0.4	35	16.0	0.5	-	60.3%
11-12	3	-	3	1.7	0.6	3	2.1	0.7	3	2.3	0.8	3	2.5	0.8	3	2.6	0.9	-	5.2%
13-16	3	-	3	2.4	0.8	3	2.7	0.9	3	2.9	1.0	3	3.1	1.0	3	3.4	1.1	-	5.2%

1. Rand million.

Expenditure trends

The Education Labour Relations Council earns revenue through levies from employers and employees in the education sector as well as from interest on investments, and does not receive transfers from the department. The decrease in revenue in 2012/13 is mainly due to a decrease in interest from investments.

The spending focus over the medium term will continue to be on collective bargaining and dispute resolution, which are the council's core activities. The increased expenditure between 2009/10 and 2012/13 is mainly due to the establishment of the further education and training colleges bargaining unit, as required by the Further Education and Training Colleges Act (2006). This also accounts for the continued increase in expenditure over the medium term. The council is projecting a deficit to cover these additional responsibilities, but has sufficient reserves to cover this and anticipates that the levies paid by employers and employees would have to be adjusted to cover the additional expenditure expected to be incurred, as the deficits are unsustainable in the longer term.

The number of hearings settled at conciliation has increased from 53 in 2009/10 to 104 in 2012/13 and the number of arbitration hearings settled has increased from 78 in 2009/10, to 315 in 2012/13, due to the training and development of dispute resolution practitioners. However, the council projects that the number of jurisdiction cases registered per year and the concomitant number of cases settled at conciliation and arbitration hearings will decrease over time as both employers and employees become more familiar with labour relations requirements. The number of agreements concluded will increase to 5 in 2012/13 because a bargaining unit for the adult education and training sector was established in 2012.

The council has an establishment of 58 posts, which are all funded. The filling of the 15 vacant posts, mainly at the professional level, was delayed until the completion of a skills audit. This accounts for the increase in compensation of employees in 2012/13 when these posts were filled. The increase in personnel numbers also partially accounts for the increases in settled conciliation and arbitration hearings, and the training and development of practitioners. The council uses one consultant for the calculation of vote weights and income verification. R670 000 was spent on consultant services in 2012/13.

Efficiency savings of R3.9 million over the medium term (R629 000 in 2013/14, R1.3 million in 2014/15 and R2 million in 2015/16) were made by the collective bargaining services programme, mainly on items such as

goods and services. These reductions are accommodated by various measures implemented by the council to contain costs and ensure value for money, including scheduling up to three conciliation sessions per day per panellist instead of one case per day, and booking car rentals and accommodation directly with service providers instead of using a travel agent, thus avoiding commission payments.

The South African Council for Educators

Mandate and goals

The South African Council for Educators was established in terms of the South African Council for Educators Act (2000) as a professional council for educators. It aims to enhance the status of the teaching profession through appropriate registration, managing professional development and inculcating a code of ethics for all educators.

The council's strategic goals over the medium term are to:

- regulate the teaching profession
- manage a register of professionally qualified teachers
- manage the code of professional ethics within the profession
- develop the profession through the implementation of the continuous professional teacher development system.

Selected performance indicators

Table 15.25 South African Council for Educators:

Indicator	Programme/Activity/Objective	Past			Current	Projected		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of educators registered per year	Registration of educators	28 723	24 600	3 000	3 000	3 000	3 000	3 000
Number of cases processed per year	Maintain the ethical standards of the teaching profession	247	200	500	450	650	700	750
Number of professional development opportunities provided per year	Professional development of educators	2 629	2 339	1 729	288	40 747	55 032	345 000

Programmes/activities/objectives

Table 15.26 South African Council for Educators

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
Registration of educators	243	180	969	500	27.2%	1.1%	500	1 000	1 400	40.9%	1.5%
Professional development of educators	10 248	4 477	5 532	10 052	-0.6%	17.5%	7 200	7 200	7 200	-10.5%	14.8%
Maintain the ethical standards of the teaching profession	1 879	768	1 624	1 500	-7.2%	3.4%	400	2 400	2 800	23.1%	3.2%
Advisory (research)	-	249	422	537	-	0.7%	200	1 000	1 400	37.6%	1.4%
Administration	28 026	31 825	33 456	38 428	11.1%	77.3%	40 886	45 276	45 889	6.1%	79.1%
Total expense	40 396	37 499	42 003	51 017	8.1%	100.0%	49 186	56 876	58 689	4.8%	100.0%

Expenditure estimates

Table 15.27 South African Council for Educators

Statement of financial performance	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
	R thousand											2012/13 - 2015/16
Revenue												
Non-tax revenue	32 233	47 683	54 753	55 200	19.6%	86.8%	55 090	55 420	52 720	-1.5%	87.4%	
Sale of goods and services other than capital assets	31 624	47 259	53 362	52 800	18.6%	84.7%	51 960	52 020	52 020	-0.5%	83.6%	
of which:												
Administrative fees	31 624	47 259	53 362	52 800	18.6%	84.7%	51 960	52 020	52 020	-0.5%	83.6%	
Other non-tax revenue	609	424	1 391	2 400	57.9%	2.1%	3 130	3 400	700	-33.7%	3.8%	
Transfers received	10 887	2 418	4 443	10 052	-2.6%	13.2%	7 200	7 200	7 200	-10.5%	12.6%	
Total revenue	43 120	50 101	59 196	65 252	14.8%	100.0%	62 290	62 620	59 920	-2.8%	100.0%	
Expenses												
Current expenses	40 396	37 499	42 003	51 017	8.1%	100.0%	49 186	56 876	58 689	4.8%	100.0%	
Compensation of employees	17 994	19 204	16 780	22 800	8.2%	45.1%	26 013	28 094	30 342	10.0%	49.7%	
Goods and services	20 659	15 957	22 791	26 917	9.2%	50.2%	22 313	27 282	26 347	-0.7%	47.7%	
Depreciation	1 652	2 294	2 412	1 300	-7.7%	4.6%	860	1 500	2 000	15.4%	2.6%	
Interest, dividends and rent on land	91	44	20	-	-100.0%	0.1%	-	-	-	-	-	
Total expenses	40 396	37 499	42 003	51 017	8.1%	100.0%	49 186	56 876	58 689	4.8%	100.0%	
Surplus/(Deficit)	2 724	12 602	17 193	14 235	73.5%		13 104	5 744	1 231	-55.8%		

Personnel information

Table 15.28 South African Council for Educators

Post status estimated for 31 March 2013	Number of funded posts	Number of vacant posts	Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number		
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		Unit Cost	2012/13			2013/14		2014/15		2015/16						
			Number	Cost		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	69	3	61	16.8	0.3	66	22.8	0.3	69	26.0	0.4	69	28.1	0.4	69	30.3	0.4	1.5%	100.0%
1 - 6	37	-	37	5.5	0.1	37	7.2	0.2	37	10.6	0.3	37	10.7	0.3	37	11.9	0.3	-	54.2%
7 - 10	22	3	15	3.8	0.3	19	5.8	0.3	22	6.3	0.3	22	6.8	0.3	22	7.3	0.3	5.0%	31.1%
11 - 12	7	-	6	4.0	0.7	7	5.6	0.8	7	5.3	0.8	7	5.7	0.8	7	6.8	1.0	-	10.3%
13 - 16	3	-	3	3.5	1.2	3	4.2	1.4	3	3.8	1.3	3	4.9	1.6	3	4.2	1.4	-	4.4%

1. Rand million.

Expenditure trends

The South African Council for Educators is funded mainly from membership and registration fees. The monthly levy collected by the council increased from R6 to R10 per educator in 2010, which accounts for the rise in revenue from administration fees between 2009/10 and 2012/13. It also received once-off amounts of R1.5 million in 2009/10 and R1 million in 2010/11 from the department to establish the continuing professional teacher development system. Donor funding received for the same purpose, along with these once-off allocations from the department, accounts for the fluctuating trend in transfers received over the medium term, as well as the decrease in goods and services expenditure in 2013/14 when no transfers will be received.

The spending focus over the medium term will be on maintaining the continuing professional teacher development system and purchasing a building to accommodate the growing staff complement, for which the council has budgeted R62 million.

The increased expenditure between 2009/10 and 2012/13 is mainly due to the council's expanded and continuing involvement in establishing a continuing professional teacher development system, as mandated by the national policy framework for teacher education and development of 2007. The expected increase in

expenditure over the medium term is mainly due to the additional staff and related goods and services costs associated with the implementation and management of the continued professional teacher development system.

As a result, the number of professional development opportunities provided per year increases from 288 in 2012/13, when the system only focused on principals, to 345 000 in 2015/16 as the system will include teachers from 2013/14. The number of educators registered by the council each year decreased from 24 600 in 2010/11 to 3 000 in 2011/12. This is due to the council eliminating the backlog in registering educators that existed before 2009/10, in 2009/10 and 2010/11. Approximately 3 000 new graduates are projected to enter the profession each year over the medium term.

The council has implemented cost effectiveness measures by introducing a web based system to streamline communications with members. The council has trained panellists to handle disciplinary cases in each of the provinces, which will reduce expenditure on travel and accommodation as council employees no longer need to travel to these disciplinary hearings. All employees are also required to fly economy class throughout South Africa and flight bookings are made directly with the cheapest available carrier, and telephone costs are monitored. As a result, the council will save an estimated R1.3 million over the medium term.

The council has an establishment of 69 posts. The number of filled posts grew from 43 in 2009/10 to 61 in 2011/12 and is expected to increase to 69 over the medium term, mainly due to the additional staff required for the continuing professional teacher development system and the establishment of an in-house internal audit unit. There are currently three vacancies, which are in the process of being filled. The council uses consultants mainly to assist with ICT and research related matters. Expenditure on consultants in 2012/13 was R264 593, which is equivalent to 1.2 per cent of the total spent on compensation of employees.

Umalusi Council for Quality Assurance in General and Further Education and Training

Mandate and goals

Umalusi derives its mandate from the National Qualifications Framework Act (2008) and the General and Further Education and Training Quality Assurance Act (2001). 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 framework.

The council's strategic goals over the medium term are to:

- develop and manage a sub-framework of qualifications for general and further education and training
- develop and implement the necessary quality assurance policies relating to qualifications and supporting curricula, exit point assessments and certification, and providers of tuition and assessment for the qualifications it oversees
- conduct research related to the qualifications that it certifies.

Selected performance indicators

Table 15.29 Umalusi Council for Quality Assurance in General and Further Education and Training

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of question papers moderated per year	Quality assurance of assessment	483	613	613	620	630	650	650
Number of subjects in which continuous in-school assessments are moderated each year	Quality assurance of assessment	53	59	59	60	60	60	60
Number of private providers (schools, further education and training colleges, and adult learning centres) monitored and evaluated per year	Evaluation and accreditation of private providers	692	797	797	850	900	1 000	1 100
Total number of private providers accredited	Evaluation and accreditation of private providers	2 365	2 800	2 800	3 200	3 500	4 100	4 200
Number of matric certificates verified for authenticity per year	Qualification, curriculum and certification	161 086	170 000	170 000	175 000	180 000	190 000	195 000

Programmes/activities/objectives

Table 15.30 Umalusi Council for Quality Assurance in General and Further Education and Training

R thousand	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
							2012/13 - 2015/16				
Quality assurance of assessment	14 700	19 572	23 262	28 858	25.2%	30.2%	32 767	37 529	41 109	12.5%	31.2%
Evaluation and accreditation of private providers	7 303	8 784	10 292	12 708	20.3%	13.8%	14 178	15 770	16 981	10.1%	13.3%
Qualification, curriculum and certification	5 606	6 012	6 183	7 635	10.8%	9.1%	9 840	9 082	9 712	8.4%	8.1%
Statistical information and research	4 969	4 545	8 197	10 121	26.8%	9.6%	12 120	12 740	14 277	12.2%	11.0%
Governance and office of the chief executive	6 599	7 285	8 201	10 126	15.3%	11.5%	11 247	12 360	14 341	12.3%	10.7%
IT systems	5 132	8 141	7 354	9 081	21.0%	10.5%	10 126	11 429	12 821	12.2%	9.7%
Human resources management	2 860	3 358	3 814	4 749	18.4%	5.2%	5 300	5 924	6 453	10.8%	5.0%
Finance and supply chain management	5 276	5 448	7 976	10 160	24.4%	10.0%	12 894	14 952	11 307	3.6%	11.0%
Total expense	52 445	63 145	75 279	93 438	21.2%	100.0%	108 472	119 786	127 001	10.8%	100.0%

Expenditure estimates

Table 15.31 Umalusi Council for Quality Assurance in General and Further Education and Training

Statement of financial performance	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
							2012/13 - 2015/16				
Revenue											
Non-tax revenue	36 000	42 115	74 829	51 108	12.4%	68.6%	10 810	12 432	14 296	-34.6%	21.6%
Sale of goods and services other than capital assets of which:	33 394	39 894	71 994	49 508	14.0%	65.2%	10 580	12 167	13 992	-34.4%	21.0%
Administrative fees	33 394	39 894	71 994	49 508	14.0%	65.2%	10 580	12 167	13 992	-34.4%	21.0%
Other non-tax revenue	2 606	2 221	2 835	1 600	-15.0%	3.4%	230	265	304	-42.5%	0.6%
Transfers received	16 494	17 350	18 391	42 330	36.9%	31.4%	97 662	107 354	112 705	38.6%	78.4%
Total revenue	52 494	59 465	93 220	93 438	21.2%	100.0%	108 472	119 786	127 001	10.8%	100.0%
Expenses											
Current expenses	52 294	62 990	75 118	93 253	21.3%	99.8%	108 261	119 550	126 736	10.8%	99.8%
Compensation of employees	25 496	28 812	34 208	39 739	15.9%	45.6%	44 285	47 203	49 923	7.9%	40.5%
Goods and services	25 273	32 735	39 207	51 149	26.5%	51.7%	61 796	70 394	74 636	13.4%	57.3%
Depreciation	1 525	1 443	1 703	2 365	15.7%	2.5%	2 180	1 953	2 177	-2.7%	2.0%
Transfers and subsidies	151	155	160	185	7.0%	0.2%	211	236	265	12.7%	0.2%
Total expenses	52 445	63 145	75 278	93 438	21.2%	100.0%	108 472	119 786	127 001	10.8%	100.0%
Surplus/(Deficit)	50	(3 680)	17 942	-	-100.0%		-	-	-	-	

Personnel information

Table 15.32 Umalusi Council for Quality Assurance in General and Further Education and Training

Salary level	Post status estimated for 31 March 2013	Number of funded posts	Number of vacant posts	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number	
				Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
				2011/12		2012/13		2013/14			2014/15			2015/16						
				Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
	89	3		81	34.2	0.4	86	39.7	0.5	89	44.3	0.5	94	47.2	0.5	103	49.9	0.5	6.2%	100.0%
1-6	8	-		8	0.9	0.1	8	1.1	0.1	8	1.3	0.2	8	1.3	0.2	11	1.4	0.1	11.2%	9.4%
7-10	43	3		37	7.4	0.2	40	9.9	0.2	42	10.8	0.3	44	11.6	0.3	46	12.2	0.3	4.8%	46.3%
11-12	24	-		22	12.9	0.6	24	13.9	0.6	24	15.2	0.6	27	16.2	0.6	30	17.2	0.6	7.7%	28.2%
13-16	13	-		13	11.2	0.9	13	12.7	1.0	14	14.7	1.1	14	15.6	1.1	15	16.5	1.1	4.9%	15.1%
17-22	1	-		1	1.8	1.8	1	2.1	2.1	1	2.3	2.3	1	2.4	2.4	1	2.6	2.6	-	1.1%

1. Rand million.

Expenditure trends

Revenue for the Umalusi Council for Quality Assurance in General and Further Education and Training is generated from fees charged for issuing certificates, accrediting service providers and interest on investments. The council also receives a transfer from the Department of Basic Education. The increase to this transfer over the medium term is due to an additional allocation to fund the council's expanded mandate and offset the decline in revenue from administrative fees from provinces. Revenue from fees continues to decline in 2013/14 and 2015/16, as administrative fees from provinces decrease.

The spending focus over the medium term will be on continuing to assure the quality of exit examinations for schools, further education and training colleges, and adult education. The council will do this by moderating examination papers set, marking these papers, conducting school based assessments on an ongoing basis, and accrediting providers of education at these levels on an ongoing basis.

In 2009/10, the council moderated a total of 483 question papers set for the national senior certificate, further education and training colleges, and adult education and training final examinations. That number has increased to 620 in 2012/13, and will increase further to 650 in 2015/16 as all the final examination papers for Grade 12 are now set nationally. Umalusi also moderated continuous assessment in 60 subjects in 2012/13, an increase from the 53 subjects moderated in 2009/10, and will continue to moderate 60 subjects per year over the MTEF period. The moderation process is personnel intensive and involves substantial expenditure on travel and accommodation. The increase in the number of examinations that require moderation is largely responsible for increased spending on compensation of employees and goods and services between 2009/10 and 2012/13, and to some extent over the MTEF period.

The council was assigned additional responsibilities in this period, including accrediting private further education and training colleges. The council had accredited 3 200 private providers of education at schools, further education and training colleges, and adult education centres by 2012/13. The number of private providers of education accredited is expected to increase to 4 200 by 2015/16 and the number monitored and evaluated per year is also expected to increase from 850 in 2012/13 to 1 100 by 2015/16. The expected growth in expenditure over the medium term is mainly due to the additional personnel and related expenses required to fulfil these additional responsibilities.

Spending reductions and reprioritisations of R7.4 million over the medium term (R1.1 million in 2013/14, R2.4 million in 2014/15 and R4 million in 2015/16) are mainly to be made by quality assurance and assessments in spending on goods and services, as part of Cabinet approved budget reductions. To continue on its cost saving drive while maintaining operational capacity and efficiency, the council has put the following measures in place: all employees, both executive and non-executive, are required to fly economy class using low cost carriers for local flights, and hotel accommodation is limited to a maximum of three star accommodation; meetings are scheduled to finish before lunch or to start after lunch to save on catering costs; and employees are required to pay for the private use of telephones to curb abuse in this regard. It is estimated that the council will save approximately R1.5 million over the medium term through these measures. The savings will be reprioritised to general operations to ensure that the council is able to deliver on its expanded mandate.

The council appointed 336 consultants in 2012/13 who were mainly used to assist with the standard setting and standardisation conducted, to conduct research, and to assist with the preparation of annual financial statements and the upgrading of the payroll system. In 2012/13, R20 million was spent on consultants, the equivalent of 50.4 per cent of the total spent on compensation of employees. The council has an establishment of 103 posts, 89 of which are currently funded. The number of filled posts grew from 77 in 2009/10 to 86 in 2012/13, due to the additional responsibilities assigned to the council, which include accrediting private further education and training colleges and moderating the common task for assessment for Grade 9. Over the medium term, the number of filled posts is expected to increase to 103 by 2015/16 due to the additional responsibilities assigned to the council. There are 17 vacant positions, most of which are in the skilled category in corporate services and should be filled by 2015/16 as the funds become available in line with the expected increased transfer from the department.

Additional tables

Table 15.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2011/12		2011/12	2012/13			2012/13
Administration	291 525	293 682	278 591	309 648	9 951	319 599	319 599.0
Curriculum Policy, Support and Monitoring	1 562 138	1 568 415	1 421 928	1 437 588	(10 724)	1 426 864	1 341 171.0
Teachers, Education Human Resources and Institutional Development	524 989	525 757	537 568	755 602	105 908	861 510	822 915.0
Planning, Information and Assessment	6 400 442	6 586 482	5 574 822	8 370 170	(243 086)	8 127 084	7 103 341.0
Educational Enrichment Services	5 089 040	5 106 130	5 088 005	5 470 570	(1 633)	5 468 937	5 447 764.0
Total	13 868 134	14 080 466	12 900 914.0	16 343 578	(139 584)	16 203 994	15 034 790.0
Economic classification							
Current payments	2 136 878	2 157 194	1 971 509.0	2 041 288	108 054	2 149 342	2 025 054
Compensation of employees	325 554	321 470	295 423	349 614	7 042	356 656	356 656
Goods and services	1 811 324	1 784 855	1 623 567	1 641 562	101 012	1 742 574	1 618 286
Interest and rent on land	–	50 869	52 519	50 112	–	50 112	50 112
Transfers and subsidies	11 025 277	11 215 838	10 838 595	11 971 957	2 186	11 974 143	11 717 447
Provinces and municipalities	10 546 380	10 736 898	10 357 686	11 246 587	–	11 246 587	10 989 891
Departmental agencies and accounts	467 981	467 989	467 988	713 914	513	714 427	714 427
Foreign governments and international organisations	10 866	10 866	10 455	11 406	–	11 406	11 406
Non-profit institutions	50	50	50	50	–	50	50
Households	–	35	2 416	–	1 673	1 673	1 673
Payments for capital assets	705 979	707 434	90 810	2 330 333	(249 824)	2 080 509	1 292 289
Buildings and other fixed structures	700 000	700 000	85 314	2 322 382	(250 000)	2 072 382	1 284 162
Machinery and equipment	5 892	7 368	5 443	7 844	145.0	7 989	7 989
Software and other intangible assets	87	66	53	107	31.0	138	138
Total	13 868 134	14 080 466	12 900 914	16 343 578	(139 584)	16 203 994	15 034 790

Table 15.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	225 193	252 907	295 423	356 656	389 366	414 738	437 984
Training expenditure (R thousand)	1 708	1 187	799	1 155	1 229	1 304	1 365
Training spend as percentage of compensation	0.8%	0.5%	0.3%	0.3%	0.3%	0.3%	0.3%
Total number trained (headcount)	285	154	264	121			
<i>of which:</i>							
Employees receiving bursaries (headcount)	21	19	48	17			
Learnerships (headcount)	20	–	7	17			
Internships (headcount)	54	46	63	45			
Households receiving bursaries (R thousand)	400 000	424 000	449 440	671 912	893 867	947 499	991 084
Households receiving bursaries (headcount)	9 294	10 112	8 733	11 784			

Table 15.C Summary of conditional grants to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Conditional grants to provinces							
Planning, Information and Assessment							
Education infrastructure grant	3 884 683	3 162 774	5 311 091	5 822 389	6 630 664	7 160 699	10 059 320
Educational Enrichment Services							
National school nutrition programme grant	2 394 528	3 663 326	4 578 752	4 906 464	5 173 081	5 461 915	5 703 715
HIV and AIDS (life skills education) grant	180 875	188 045	189 467	208 665	213 507	221 062	226 363
Technical secondary schools recapitalisation grant	–	64 467	210 518	209 369	220 852	233 482	244 222
Dinaledi schools grant	–	–	67 858	99 700	105 168	111 182	116 296
Total	6 460 086	7 078 612	10 357 686	11 246 587	12 343 272	13 188 340	16 349 916

1. Detail provided in the Division of Revenue Act (2013).

Table 15.D Summary of departmental public private partnership projects

R thousand	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2012/13	2013/14	2014/15
Projects signed in terms of Treasury Regulation 16					
Public private partnership unitary charge	126 742	142 066	149 824	158 813	166 118
Advisory fees	124 004	138 997	146 587	155 382	162 529
Project monitoring cost	500	560	591	626	655
	2 238	2 509	2 646	2 805	2 934
Total	126 742	142 066	149 824	158 813	166 118

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New head office building
Brief description	Finance, design, construction, operation and maintenance of the new serviced head office accommodation for the Department of Basic Education
Date public private partnership agreement was signed	20-Apr-07
Duration of public private partnership agreement	27 years (2 years of construction, 25 years of service)
Escalation index for unitary fee	Consumer price index excluding interest rates on mortgage bonds
Net present value of all payment obligations discounted at appropriate duration government bond yield	R1 576 044 149
Variations and amendments to public private partnership agreement	Variation 1: Enlargement of building approved on 18 January 2008 Variation 2: Upgrading of certain facilities approved on 28 July 2009
Cost implications of variations and amendments	Financial close: Real annual unitary payment base date 1 October 2006 (excluding value added) R71 350 877. Variation 1: Real annual unitary payment base date 1 October 2006 (excluding value added tax) R76 710 526. Variation 2: Real annual unitary payment base date 1 October 2006 (Excluding value added tax) R96 700 000.
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	Maximum exposure on termination for default by the department of R1 156 385 155 in March 2011 and R1 060 072 172 in March 2023 for default by the private party

Table 15.E Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand													
Foreign In cash													
United States Agency for International Development	National working group for higher education, Grade 6 systemic evaluation, school improvement, and HIV and Aids emergency guidelines for educators	Educational Enrichment Services	2 years	9 240	Goods and services	Develop learner's capacity to prevent the spread of HIV and AIDS by promoting the values of abstinence and other forms of positive behaviour that promote healthy lifestyles; ensure effective implementation of the project and that necessary monitoring and support is provided to peer educators, and to the project as a whole; provide training to parents or guardians from selected peer educators as well as to district officials, where the HIV and AIDS life skills education programme provided by the social and school enrichment branch of the department offers age appropriate HIV and AIDS messaging through curriculum based activities	1 500	-	-	-	-	-	-
European Union	Primary education sector policy support programme	Teachers, Education Human Resources and Institutional Development	4 years	918 531	Goods and services	Contribute to improving learner performance in literacy and numeracy at primary school level to achieve better throughput to secondary, higher and vocational training in South Africa. Key performance indicators include: net enrolment ratio in primary schools, percentage of public ordinary and special schools with toilets, percentage of schools offering home language instruction in Grade 3, national average learner performance in Grade 3 in literacy and numeracy, national average learner performance in Grade 6 in language and mathematics, number of public higher education institutions involved in initial teacher education for teaching in the foundation phase, and number of students enrolled in the initial teacher education programmes specialising in the foundation phase	24 704	72 814	144 728	164 788	255 749	255 749	-

Table 15.E Summary of donor funding (continued)

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending Focus	Audited outcome			Estimate 2012/13	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand													
Finland	Special needs education	Teachers, Education Human Resources and Institutional Development	5 years	42 165	Goods and services	Complete 2 full service schools in 2008 and 8 by July 2009. Provinces began converting 12 full service schools to be fully accessible structurally	855	-	-	-	-	-	-
Sweden	Special needs inclusive education	Teachers, Education Human Resources and Institutional Development	April 2003 to June 2008	19 471	Goods and services	Complete full service schools and convert special needs schools. Provinces are converting 12 full service schools to be fully accessible structurally	32	-	-	-	-	-	-
Taiwan	Alternatives to corporal punishment, distribution of national curriculum statement documents, national curriculum statement advocacy and communication, and further education and training	Curriculum Policy, Support and Monitoring	2 years	16 911	Goods and services	Print and distribute national curriculum statement documents to all provinces and carry out advocacy to ensure educator readiness to use the national curriculum statement documents	5	-	-	-	-	-	-
United Nations Children's Fund	Early childhood development	Curriculum Policy, Support and Monitoring	1 year	2 127	Goods and services	Implement the national integrated plan for early childhood development, which is government's interdepartmental strategy for meeting the needs and the rights of young children from birth to 4 years of age	2 127	-	-	-	-	-	-
United Nations Children's Fund	Adolescent development	Educational Enrichment Services	1 year	836	Goods and services	Promote adolescent education, particularly their participation in science and technology	84	-	-	-	-	-	-
European Union	School infrastructure support programme	Curriculum Policy, Support and Monitoring	6 years	449 912	Buildings and other fixed structures	Building or refurbishment of schools in Limpopo, Eastern Cape and KwaZulu-Natal	4 361	2 061	-	-	-	-	-
Flanders	National education evaluation and development unit	Planning, Information and Assessment	1 year	197	Goods and services	Launching of national education evaluation and development unit project	-	-	197	-	-	-	-
Total				1 459 390			33 668	74 875	144 925	164 788	255 749	255 749	-

Table 15.F Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation 2012/13	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand										
Departmental infrastructure										
School infrastructure backlogs indirect grant	Replace 496 schools with inappropriate infrastructure, of which 395 are mud schools; provide water to 1 257 schools, sanitation to 868 schools and electricity to 878 schools	Various	48 030 590	-	-	76 084	2 065 000	1 955 981	3 169 503	2 912 310
Infrastructure transfers to other spheres, agencies and departments										
Education infrastructure conditional grant	Build new schools and additional educational spaces like libraries, laboratories and administration blocks; provide basic services such as water, sanitation and electricity; upgrade and rehabilitate existing schools infrastructure; maintain new and existing schools	Various	92 368 669	3 884 683	3 162 774	5 311 091	5 822 389	6 630 664	7 160 698	10 059 321
Technical secondary schools recapitalisation conditional grant	31 new workshops built, 228 existing workshops refurbished, equipment delivered and installed at 267 workshops, and 1538 technology teachers trained	Various	2 973 186	-	80 000	210 518	209 369	220 852	233 482	244 222
Total			143 372 445	3 884 683	3 242 774	5 597 693	8 096 758	8 807 497	10 563 683	13 215 853

BUDGET 2013
ESTIMATES OF NATIONAL EXPENDITURE

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