

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

BASIC EDUCATION

VOTE 14



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

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The 2016 Estimates of National Expenditure 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 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on 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.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Basic Education

**National Treasury
Republic of South Africa**



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Vote 14

Basic Education

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	377.9	366.9	0.2	10.8	396.6	418.6
Curriculum Policy, Support and Monitoring	1 936.1	1 572.7	362.6	0.9	1 909.6	2 019.0
Teachers, Education Human Resources and Institutional Development	1 163.7	105.7	1 057.5	0.5	1 219.3	1 290.6
Planning, Information and Assessment	12 500.2	448.8	9 807.8	2 243.6	13 334.2	14 106.8
Educational Enrichment Services	6 291.7	54.4	6 236.9	0.3	6 611.3	6 994.7
Total expenditure estimates	22 269.6	2 548.5	17 465.0	2 256.1	23 471.0	24 829.6
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, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Vote purpose

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 Basic 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.

Selected performance indicators

Table 14.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of learners accessing the Kha Ri Gude campaign per year	Curriculum Policy, Support and Monitoring		635 453	673 743	421 440	430 441	561 722	- ¹	- ¹
Average hours spent by teachers on professional development activities per year	Teachers, Education Human Resources and Institutional Development	Outcome 1: Quality basic education	- ²	- ²	52	55	58	62	66

Table 14.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of learners obtaining a national senior certificate through the Second Chance programme per year	Teachers, Education Human Resources and Institutional Development	Outcome 1: Quality basic education	-2	-2	-2	-2	10 000	20 000	30 000
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		9 500	8 000	13 000	13 500	14 000	12 500	12 500
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		17	32	57	171	136	-1	-1
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		453	226	371	410	265	-1	-1
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		928	232	381	571	459	-1	-1
Number of schools provided with electricity through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		692	150	292	294	620	-1	-1
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 800	19 800	19 800	19 800	19 800	19 800	19 998

1. These activities will be phased out from 2016/17.

2. No historical data is available as these are new indicators.

Expenditure analysis

Over the MTEF period, the Department of Basic Education will focus on: improving school infrastructure; improving curriculum delivery; reducing illiteracy and increasing the number of learners completing grade 12 (matric); ensuring the adequate supply of quality teachers; and assessing the quality of teaching and learning. It will also continue to offer the national school nutrition programme.

The department's compensation of employees budget has been reduced by R30.7 million for 2017/18 and R48.6 million for 2018/19 as part of Cabinet's decision to lower the national aggregate expenditure ceiling. After consultation with the Department of Public Service and Administration and National Treasury, the department will develop and implement a plan to manage its personnel expenditure within its reduced personnel budget.

Improving school infrastructure

Sub-outcome 2 (improve the quality of teaching and learning through the provision of infrastructure and learning materials) of outcome 1 (quality basic education) of the 2014-2019 medium term strategic framework commits government to invest in school infrastructure and school maintenance, and to ensure that every school meets the required infrastructure norms and standards for effective learning and teaching. Infrastructure activities account for the bulk of the department's spending over the medium term, particularly in the *Planning, Information and Assessment* programme.

Through the school infrastructure backlogs grant, the department expects to have replaced 510 inappropriate and unsafe schools, and provided water to 1 120 schools, sanitation to 741 schools and electricity to 916 schools across South Africa by 2018/19. R2.4 billion is allocated for this purpose in 2016/17 in the *School Infrastructure* subprogramme. The school infrastructure backlogs grant will shift to the education infrastructure grant from 2017/18. This grant is transferred to provinces and explains the decrease in the department's budget for buildings and other fixed structures over the medium term. R35.9 billion over the medium term is allocated to provinces through the education infrastructure grant. A funding window will be provided in the education infrastructure grant for the completion of school infrastructure backlogs projects contracted by the national department prior to the shifting of the funds. Projects include building new schools, upgrading and maintaining existing infrastructure, and providing school furniture. The balance of the funds will be used for specific purposes like school maintenance or to replace unsafe structures at schools.

The department has issued minimum norms and standards for school infrastructure, which all schools are expected to meet by March 2017. The education infrastructure grant to provinces provides funding for meeting these norms and standards, and the provinces make co-contributions.

Improving curriculum delivery

Ensuring access to high quality learning and teaching support materials is key to improving curriculum delivery. The department plans to print and distribute approximately 180 million workbooks to schools over the MTEF period at a projected cost of R3.2 billion, funded in the *Curriculum and Quality Enhancement Programmes* subprogramme in the *Curriculum Policy, Support and Monitoring* programme. The workbooks provide activities that ensure that learners work to the required standard, and assist teachers to pace their work so that all elements of the curriculum can be completed on time. The department has appointed 8 officials on annual renewable contracts at deputy and assistant director levels to assist provinces with project coordination and monitoring and to ensure that the correct workbook deliveries are made to districts. These officials, stationed in the provinces, will also investigate and report on any challenges to the correct delivery of workbooks.

The department will also provide infrastructure, equipment and teacher training to improve participation and success rates in mathematics, science and technology, including structured training programmes in technical maths and science for subject advisors and teachers. This is projected to cost R1.2 billion over the MTEF period, and is funded from the maths, science and technology grant in the *Curriculum Implementation and Monitoring* subprogramme.

Reducing illiteracy and increasing the number of learners completing Grade 12 (matric)

The Kha Ri Gude mass literacy programme is aimed at reducing adult illiteracy through teaching learners aged 15 and older basic literacy and numeracy skills in the 11 official languages. Kha Ri Gude reached 3.9 million illiterate adults at a cost of R2.97 billion between the programme's inception in 2008/09 and 2014/15. The department expects to reach the remainder of the targeted 4.7 million by 2016/17, after which the programme will be phased out and funds redirected to the Second Chance matric programme. This explains the decrease over the medium term in the budget of the *Kha Ri Gude Literacy Project* subprogramme and the increase of 129.4 per cent in the *Curriculum Implementation and Monitoring* subprogramme of the *Curriculum Policy, Support and Monitoring* programme, where the Second Chance programme is located.

A new focus for the department over the medium term will be the Second Chance matric programme, which gives learners an opportunity to rewrite the national senior certificate examination. The department plans to enrol between 10 000 and 30 000 learners in the Second Chance programme by 2018/19. Implementation will cover four areas: direct tuition, technology and electronic media, learner and teacher support materials, and self-study. The pilot will start in 2016/17, offering direct tuition in 2 districts per province at 2 schools per district. The districts selected will be those with a high number of learners qualifying for supplementary examinations. Teachers from the best performing schools in these districts will provide the tuition. About 10 000 of the approximately 120 000 learners who qualify to write the supplementary examinations every year will be involved in the pilot, which will focus on 7 subjects that have a high failure rate. The pilot will reach additional learners through the programme's technology and electronic media activities. The pilot will cost R50 million in 2016/17. These funds will be used for advocacy, to launch and advertise the programme, to reimburse teachers for direct tuition, and to provide learner and teacher support materials.

Ensuring the adequate supply of quality teachers

The department aims to increase the number of qualified teachers aged 30 and below entering the public service from 8 000 in 2014/15 to 10 800 in 2018/19. The department expects to award 39 000 Funza Lushaka bursaries over the medium term at a cost of R3.3 billion to prospective teachers in priority subject areas like mathematics, science and technology. The allocation for the bursaries increases by inflation, but the president has proclaimed a zero increase in university fees in 2016. Hence the allocation can support 500 more bursaries (14 000) than the initial target of 13 500 for 2016/17. These bursaries are provided through the National Student Financial Aid Scheme, funded by transfers from the department through the *Education Human Resources Development* subprogramme in the *Teachers, Education Human Resources and Institutional Development* programme.

Assessing the quality of teaching and learning

One of the education sector's goals is to assess the quality of teaching and learning below grade 12, with the aim of identifying schools that need support and the type of support they need. This is in line with sub-outcome 3 (conducting regular annual national assessments to track performance across the system) of the 2014-2019 medium term strategic framework. Over the medium term, the department's annual national assessments process will track the progress of approximately 9 million learners. The department will set, print 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) and stationery and printing in the *National Assessments and Public Examinations* subprogramme in the *Planning, Information and Assessment* programme over the medium term. This allocation has been reduced by R300 million over the MTEF period as part of the Cabinet decision to lower the national aggregate expenditure ceiling. The department will use the R376.3 million that has been set aside over the period for the annual national assessments to administer the assessments. A new model for this process is under discussion.

National school nutrition programme

The department's national school nutrition programme will continue to contribute to the national development plan's priority of eliminating poverty and supporting food security by providing meals to 19 800 schools each year. This is projected to cost R19 billion over the MTEF period through the national school nutrition programme grant in the *Educational Enrichment Services* programme.

Expenditure trends

Table 14.2 Vote expenditure trends by programme and economic classification

Programmes																																													
1. Administration																																													
2. Curriculum Policy, Support and Monitoring																																													
3. Teachers, Education Human Resources and Institutional Development																																													
4. Planning, Information and Assessment																																													
5. Educational Enrichment Services																																													
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Revised estimate			Outcome/Annual budget Average (%)			Outcome/Adjusted appropriation Average (%)		
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16								
Programme 1	309.6	311.3	307.7	326.5	334.1	353.7	347.4	351.4	380.8	357.7	360.3	360.3	104.6%	103.3%	104.6%	103.3%	104.6%	103.3%	104.6%	103.3%	104.6%	103.3%	104.6%	103.3%	104.6%	103.3%	104.6%	103.3%	104.6%	103.3%	104.6%	103.3%	104.6%	103.3%	104.6%	103.3%									
Programme 2	1 437.6	1 736.0	1 701.6	1 849.7	1 865.0	1 775.9	1 954.9	1 895.9	1 685.2	1 877.8	1 844.9	1 826.9	98.2%	95.2%	98.2%	95.2%	98.2%	95.2%	98.2%	95.2%	98.2%	95.2%	98.2%	95.2%	98.2%	95.2%	98.2%	95.2%	98.2%	95.2%	98.2%	95.2%	98.2%	95.2%	98.2%	95.2%									
Programme 3	755.6	872.8	828.0	996.6	991.7	1 025.8	1 268.2	1 281.2	1 314.5	1 171.5	1 163.4	1 163.4	103.3%	100.5%	103.3%	100.5%	103.3%	100.5%	103.3%	100.5%	103.3%	100.5%	103.3%	100.5%	103.3%	100.5%	103.3%	100.5%	103.3%	100.5%	103.3%	100.5%	103.3%	100.5%	103.3%	100.5%									
Programme 4	8 370.2	8 127.1	6 897.9	8 989.0	8 994.1	8 435.6	10 379.4	10 420.4	10 428.9	12 129.7	11 974.0	11 794.0	94.2%	95.0%	94.2%	95.0%	94.2%	95.0%	94.2%	95.0%	94.2%	95.0%	94.2%	95.0%	94.2%	95.0%	94.2%	95.0%	94.2%	95.0%	94.2%	95.0%	94.2%	95.0%	94.2%	95.0%									
Programme 5	5 470.6	5 156.7	5 150.7	5 430.0	5 434.4	5 420.2	5 730.2	5 740.9	5 719.5	5 974.5	5 943.8	5 943.8	98.4%	99.8%	98.4%	99.8%	98.4%	99.8%	98.4%	99.8%	98.4%	99.8%	98.4%	99.8%	98.4%	99.8%	98.4%	99.8%	98.4%	99.8%	98.4%	99.8%	98.4%	99.8%	98.4%	99.8%									
Total	16 343.6	16 204.0	14 885.9	17 591.9	17 619.3	17 011.1	19 680.1	19 689.9	19 528.9	21 511.1	21 286.4	21 088.4	96.5%	96.9%	96.5%	96.9%	96.5%	96.9%	96.5%	96.9%	96.5%	96.9%	96.5%	96.9%	96.5%	96.9%	96.5%	96.9%	96.5%	96.9%	96.5%	96.9%	96.5%	96.9%	96.5%	96.9%									
Change to 2015 Budget estimate													(224.7)																																
Economic classification																																													
Current payments	2 041.3	2 149.3	2 067.2	2 269.7	2 277.8	2 272.1	2 480.2	2 440.3	2 410.7	2 431.9	2 528.7	2 510.7	100.4%	98.6%	100.4%	98.6%	100.4%	98.6%	100.4%	98.6%	100.4%	98.6%	100.4%	98.6%	100.4%	98.6%	100.4%	98.6%	100.4%	98.6%	100.4%	98.6%	100.4%	98.6%											
Compensation of employees	349.6	356.7	325.2	389.4	388.4	371.7	414.7	414.4	412.7	440.9	439.9	439.9	97.2%	96.9%	97.2%	96.9%	97.2%	96.9%	97.2%	96.9%	97.2%	96.9%	97.2%	96.9%	97.2%	96.9%	97.2%	96.9%	97.2%	96.9%	97.2%	96.9%	97.2%	96.9%											
Goods and services	1 641.6	1 742.6	1 690.6	1 819.7	1 828.7	1 850.1	2 016.5	1 976.9	1 949.0	1 943.4	2 041.2	2 023.2	101.2%	99.0%	101.2%	99.0%	101.2%	99.0%	101.2%	99.0%	101.2%	99.0%	101.2%	99.0%	101.2%	99.0%	101.2%	99.0%	101.2%	99.0%	101.2%	99.0%	101.2%	99.0%											
of which:																																													
Administrative fees	1.3	1.6	1.0	1.4	1.4	3.1	1.5	4.9	12.7	1.7	29.4	29.4	780.7%	124.1%	780.7%	124.1%	780.7%	124.1%	780.7%	124.1%	780.7%	124.1%	780.7%	124.1%	780.7%	124.1%	780.7%	124.1%	780.7%	124.1%	780.7%	124.1%	780.7%	124.1%											
Advertising	3.3	3.8	9.4	2.9	8.8	12.5	3.5	10.1	18.5	10.4	8.6	8.6	243.6%	156.5%	243.6%	156.5%	243.6%	156.5%	243.6%	156.5%	243.6%	156.5%	243.6%	156.5%	243.6%	156.5%	243.6%	156.5%	243.6%	156.5%	243.6%	156.5%	243.6%	156.5%											
Minor assets	2.6	1.1	0.3	3.0	2.6	0.8	3.8	2.5	0.9	1.1	1.1	1.1	29.3%	42.6%	29.3%	42.6%	29.3%	42.6%	29.3%	42.6%	29.3%	42.6%	29.3%	42.6%	29.3%	42.6%	29.3%	42.6%	29.3%	42.6%	29.3%	42.6%	29.3%	42.6%											
Audit costs: External	7.5	8.1	9.2	10.1	10.6	13.6	10.9	11.4	16.8	10.8	11.7	11.7	130.8%	122.9%	130.8%	122.9%	130.8%	122.9%	130.8%	122.9%	130.8%	122.9%	130.8%	122.9%	130.8%	122.9%	130.8%	122.9%	130.8%	122.9%	130.8%	122.9%	130.8%	122.9%											
Bursaries: Employees	0.4	0.4	0.2	0.4	0.4	0.2	0.4	0.4	0.3	0.4	0.4	0.4	69.4%	72.6%	69.4%	72.6%	69.4%	72.6%	69.4%	72.6%	69.4%	72.6%	69.4%	72.6%	69.4%	72.6%	69.4%	72.6%	69.4%	72.6%	69.4%	72.6%	69.4%	72.6%											
Catering: Departmental activities	7.4	9.0	6.7	8.5	10.7	7.4	9.8	8.1	26.2	8.3	15.5	15.5	163.2%	128.7%	163.2%	128.7%	163.2%	128.7%	163.2%	128.7%	163.2%	128.7%	163.2%	128.7%	163.2%	128.7%	163.2%	128.7%	163.2%	128.7%	163.2%	128.7%	163.2%	128.7%											
Communication	5.3	4.8	4.1	4.9	4.4	5.5	5.7	6.0	5.9	5.2	4.9	4.9	96.9%	102.2%	96.9%	102.2%	96.9%	102.2%	96.9%	102.2%	96.9%	102.2%	96.9%	102.2%	96.9%	102.2%	96.9%	102.2%	96.9%	102.2%	96.9%	102.2%	96.9%	102.2%											
Computer services	52.8	44.5	45.6	51.6	55.5	59.6	74.4	64.9	66.0	55.2	42.1	42.1	91.2%	103.1%	91.2%	103.1%	91.2%	103.1%	91.2%	103.1%	91.2%	103.1%	91.2%	103.1%	91.2%	103.1%	91.2%	103.1%	91.2%	103.1%	91.2%	103.1%	91.2%	103.1%											

Table 14.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<i>Consultants: Business and advisory services</i>	15.4	24.1	6.4	35.7	8.0	3.2	40.1	39.4	97.6	13.2	79.8	79.8	179.3%	123.6%
<i>Legal services</i>	0.5	0.4	2.2	0.6	1.6	2.8	0.5	0.5	2.5	0.5	0.5	0.5	392.1%	272.3%
<i>Contractors</i>	3.1	9.0	1.5	1.9	15.3	6.5	3.2	3.5	6.9	2.8	2.7	2.7	160.7%	57.9%
<i>Agency and support/outsourced services</i>	55.6	48.1	76.6	51.6	84.6	65.3	47.8	48.3	54.7	32.7	126.6	126.6	172.1%	105.1%
<i>Entertainment</i>	0.2	0.2	0.0	0.2	0.2	0.2	0.2	0.2	-	0.2	0.2	0.2	44.8%	45.6%
<i>Fleet services (including government motor transport)</i>	0.7	1.3	1.4	0.5	0.5	1.4	0.4	0.7	1.7	0.4	1.0	1.0	278.5%	155.1%
<i>Inventory: Farming supplies</i>	-	-	-	-	-	0.0	-	-	0.2	0.0	-	-	505.0%	-
<i>Inventory: Learner and teacher support material</i>	0.3	-	654.1	-	0.1	604.5	-	656.4	849.7	643.0	717.2	717.2	439.2%	205.7%
<i>Inventory: Materials and supplies</i>	0.0	-	-	-	0.0	0.4	-	-	0.0	0.3	0.8	0.8	358.9%	149.3%
<i>Inventory: Other supplies</i>	-	-	-	-	0.1	-	-	0.5	36.9	-	20.0	20.0	-	276.5%
<i>Consumable supplies</i>	0.1	1.7	0.4	1.1	0.0	7.1	1.2	0.5	4.1	2.7	2.9	2.9	287.5%	282.9%
<i>Consumables: Stationery, printing and office supplies</i>	56.9	90.4	87.6	132.5	120.1	45.0	205.4	160.0	44.8	205.4	89.0	89.0	44.4%	58.0%
<i>Operating leases</i>	2.5	2.0	0.6	1.8	2.2	1.5	2.0	1.9	6.5	2.2	2.5	2.5	129.0%	127.6%
<i>Rental and hiring</i>	-	0.6	1.0	0.1	3.4	3.7	0.2	6.5	9.5	1.1	4.2	4.2	1 319.5%	124.7%
<i>Property payments</i>	77.2	77.2	73.9	71.2	71.3	84.9	90.7	90.7	93.1	100.0	99.8	99.8	103.7%	103.7%
<i>Travel and subsistence</i>	65.5	96.1	109.9	88.5	96.0	140.9	90.6	116.2	122.8	101.1	99.8	99.8	136.9%	116.0%
<i>Training and development</i>	2.0	27.7	20.9	2.1	2.1	1.8	2.2	2.1	9.9	2.4	2.6	2.6	402.1%	102.6%
<i>Operating payments</i>	1 277.6	1 281.6	563.9	1 343.7	1 318.9	772.3	1 415.1	730.8	442.2	732.4	659.5	641.5	50.7%	60.6%
<i>Venues and facilities</i>	3.1	9.1	13.8	5.4	10.1	5.9	6.9	10.4	18.4	10.0	18.4	18.4	222.1%	117.5%
<i>Interest and rent on land</i>	50.1	50.1	51.5	60.7	60.7	50.3	49.0	49.0	49.0	47.5	47.5	47.5	95.6%	95.6%
Transfers and subsidies	1 972.0	11 974.1	11 940.9	13 372.1	13 390.3	13 350.3	14 267.4	14 714.1	14 686.7	17 033.9	16 810.1	16 810.1	100.3%	99.8%
Provinces and municipalities	1 246.6	11 246.6	11 205.9	12 343.3	12 370.6	12 326.3	13 169.5	13 577.0	13 549.8	15 856.5	15 631.8	15 631.8	100.2%	99.8%
Departmental agencies and accounts	713.9	714.4	714.4	991.7	991.7	991.7	1 055.0	1 055.0	1 055.5	1 104.0	1 104.0	1 104.0	100.0%	100.0%
Foreign governments and international organisations	11.4	11.4	12.0	12.0	12.0	15.1	12.8	12.8	16.7	13.3	13.3	13.3	115.2%	115.2%
Non-profit institutions	0.1	0.1	6.1	25.1	15.1	15.1	30.1	69.1	63.1	60.1	60.1	60.1	125.2%	100.0%
Households	-	1.7	2.6	-	0.9	2.2	-	0.3	1.7	-	1.0	1.0	-	190.7%
Payments for capital assets	2 330.3	2 080.5	877.8	1 950.1	1 951.1	1 388.5	2 932.5	2 535.4	2 426.5	2 045.4	1 947.6	1 767.6	69.8%	75.9%
Buildings and other fixed structures	2 322.4	2 072.4	872.5	1 943.7	1 943.7	1 381.6	2 924.1	2 526.4	2 413.7	2 038.5	1 940.5	1 760.5	69.7%	75.8%
Machinery and equipment	7.8	8.0	5.2	6.4	7.4	6.8	8.4	9.0	12.7	6.7	7.0	7.0	107.6%	101.0%
Software and other intangible assets	0.1	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.1	122.3%	113.1%
Payments for financial assets	-	-	-	-	-	0.1	-	-	5.0	-	-	-	-	-
Total	6 343.6	16 204.0	14 885.9	17 591.9	17 619.3	17 011.1	19 680.1	19 689.9	19 528.9	21 511.1	21 286.4	21 088.4	96.5%	96.9%

Expenditure estimates

Table 14.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Curriculum Policy, Support and Monitoring								
3. Teachers, Education Human Resources and Institutional Development								
4. Planning, Information and Assessment								
5. Educational Enrichment Services								
Programme	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Programme 1	360.3	5.0%	1.9%	377.9	396.6	418.6	5.1%	1.7%
Programme 2	1 826.9	1.7%	9.6%	1 936.1	1 909.6	2 019.0	3.4%	8.4%
Programme 3	1 163.4	10.1%	6.0%	1 163.7	1 219.3	1 290.6	3.5%	5.3%
Programme 4	11 794.0	13.2%	51.8%	12 500.2	13 334.2	14 106.8	6.2%	56.4%
Programme 5	5 943.8	4.8%	30.7%	6 291.7	6 611.3	6 994.7	5.6%	28.2%
Total	21 088.4	9.2%	100.0%	22 269.6	23 471.0	24 829.6	5.6%	100.0%
Change to 2015 Budget estimate				(259.0)	(389.3)	(414.7)		
Economic classification								
Current payments	2 510.7	5.3%	12.8%	2 548.5	2 406.0	2 547.9	0.5%	10.9%
Compensation of employees	439.9	7.2%	2.1%	472.1	482.0	506.0	4.8%	2.1%
Goods and services	2 023.2	5.1%	10.4%	2 030.0	1 875.4	1 990.4	-0.5%	8.6%
<i>of which:</i>								
Administrative fees	29.4	164.0%	0.1%	5.8	6.2	5.6	-42.4%	0.1%
Advertising	8.6	31.9%	0.1%	9.4	4.3	1.5	-44.0%	0.0%
Minor assets	1.1	0.0%	0.0%	1.2	1.3	1.5	10.8%	0.0%
Audit costs: External	11.7	13.1%	0.1%	13.3	13.4	13.7	5.4%	0.1%
Bursaries: Employees	0.4	5.3%	0.0%	0.3	0.4	0.4	-3.3%	0.0%
Catering: Departmental activities	15.5	20.1%	0.1%	16.1	17.5	14.1	-3.2%	0.1%
Communication	4.9	1.0%	0.0%	6.8	6.9	7.2	13.7%	0.0%
Computer services	42.1	-1.8%	0.3%	59.6	60.5	63.9	14.9%	0.2%
Consultants: Business and advisory services	79.8	49.1%	0.3%	137.5	29.7	6.6	-56.5%	0.3%
Legal services	0.5	8.1%	0.0%	2.5	1.4	1.5	43.3%	0.0%
Contractors	2.7	-32.7%	0.0%	3.6	3.7	1.8	-13.6%	0.0%
Agency and support/outsourced services	126.6	38.1%	0.4%	10.7	11.3	10.0	-57.1%	0.2%
Entertainment	0.2	3.5%	0.0%	0.4	0.2	0.2	3.4%	0.0%
Fleet services (including government motor transport)	1.0	-10.4%	0.0%	0.7	0.7	0.7	-8.5%	0.0%
Inventory: Farming supplies	-	-	0.0%	0.1	0.1	0.1	-	0.0%
Inventory: Learner and teacher support material	717.2	-	3.9%	1 037.9	1 089.3	698.2	-0.9%	3.9%
Inventory: Materials and supplies	0.8	-	0.0%	0.0	0.1	0.1	-57.6%	0.0%
Inventory: Other supplies	20.0	-	0.1%	0.0	0.0	0.0	-91.8%	0.0%
Consumable supplies	2.9	18.2%	0.0%	1.7	1.8	1.9	-11.9%	0.0%
Consumables: Stationery, printing and office supplies	89.0	-0.5%	0.4%	114.4	127.7	112.8	8.2%	0.5%
Operating leases	2.5	7.2%	0.0%	2.1	2.2	2.4	-1.5%	0.0%
Rental and hiring	4.2	94.0%	0.0%	3.4	2.6	2.7	-14.0%	0.0%
Property payments	99.8	8.9%	0.5%	119.2	125.2	132.5	9.9%	0.5%
Travel and subsistence	99.8	1.3%	0.7%	116.6	108.9	114.1	4.5%	0.5%
Training and development	2.6	-54.7%	0.0%	3.2	3.4	3.6	11.7%	0.0%
Operating payments	641.5	-20.6%	3.3%	349.9	245.1	782.1	6.8%	2.2%
Venues and facilities	18.4	26.4%	0.1%	13.5	11.7	11.4	-14.7%	0.1%
Interest and rent on land	47.5	-1.8%	0.3%	46.3	48.6	51.5	2.7%	0.2%
Transfers and subsidies	16 810.1	12.0%	78.3%	17 465.0	21 050.4	22 266.5	9.8%	84.7%
Provinces and municipalities	15 631.8	11.6%	72.7%	16 213.0	19 717.2	20 850.7	10.1%	79.0%
Departmental agencies and accounts	1 104.0	15.6%	5.3%	1 162.5	1 220.6	1 291.4	5.4%	5.2%
Foreign governments and international organisations	13.3	5.4%	0.1%	17.3	18.3	18.9	12.3%	0.1%
Non-profit institutions	60.1	963.0%	0.2%	72.2	94.3	105.6	20.7%	0.4%
Households	1.0	-15.8%	0.0%	-	-	-	-100.0%	0.0%

Table 14.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2016/17	2017/18	2018/19		
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Payments for capital assets	1 767.6	-5.3%	8.9%	2 256.1	14.6	15.2	-79.5%	4.4%
Buildings and other fixed structures	1 760.5	-5.3%	8.9%	2 249.4	7.6	8.0	-83.4%	4.4%
Machinery and equipment	7.0	-4.5%	0.0%	6.6	6.9	7.1	0.5%	0.0%
Software and other intangible assets	0.1	-2.0%	0.0%	0.1	0.1	0.2	5.6%	0.0%
Total	21 088.4	9.2%	100.0%	22 269.6	23 471.0	24 829.6	5.6%	100.0%

Personnel information

Table 14.4 Vote personnel numbers and cost by salary level and programme¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)					
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19								
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
Basic Education		799	4	753	412.7	0.5	758	439.9	0.6	766	472.1	0.6	773	512.7	0.7	789	554.5	0.7	1.3%	100.0%
Salary level																				
1 – 6	201	2	198	41.4	0.2	196	42.5	0.2	195	45.5	0.2	195	49.0	0.3	196	52.1	0.3	–	25.3%	
7 – 10	294	–	265	102.9	0.4	271	111.2	0.4	268	121.3	0.5	269	131.4	0.5	278	145.4	0.5	0.9%	35.2%	
11 – 12	207	–	205	147.3	0.7	201	152.3	0.8	212	158.0	0.7	217	174.0	0.8	219	184.1	0.8	2.9%	27.5%	
13 – 16	95	2	83	81.1	1.0	88	87.0	1.0	89	97.0	1.1	90	104.6	1.2	94	115.7	1.2	2.2%	11.7%	
Other	2	–	2	40.1	20.0	2	46.9	23.5	2	50.3	25.1	2	53.7	26.9	2	57.1	28.6	–	0.3%	
Programme	799	4	753	412.7	0.5	758	439.9	0.6	766	472.1	0.6	773	512.7	0.7	789	554.5	0.7	1.3%	100.0%	
Programme 1	301	4	287	125.1	0.4	294	129.2	0.4	294	135.3	0.5	294	145.2	0.5	299	157.9	0.5	0.6%	38.3%	
Programme 2	96	–	96	73.2	0.8	96	83.2	0.9	104	85.1	0.8	105	91.6	0.9	107	98.0	0.9	3.7%	13.4%	
Programme 3	152	–	138	62.1	0.4	136	69.1	0.5	134	82.4	0.6	138	90.6	0.7	144	99.4	0.7	1.9%	17.9%	
Programme 4	182	–	174	120.4	0.7	176	123.4	0.7	176	129.2	0.7	176	141.0	0.8	177	151.2	0.9	0.2%	22.8%	
Programme 5	68	–	58	32.0	0.6	56	35.0	0.6	58	40.2	0.7	60	44.2	0.7	62	48.0	0.8	3.5%	7.6%	
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(30.7)	–	–	(48.6)	–	–	–	
Total	799	4	753	412.7	0.5	758	439.9	0.6	766	472.1	0.6	773	512.7	0.7	789	554.5	0.7	–	–	

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

2. The department's compensation of employees budget has been reduced by R79.2 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Departmental receipts

Table 14.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
Departmental receipts	8 029	27 227	57 572	12 067	10 067	7.8%	100.0%	7 081	2 132	2 234	-39.5%	100.0%
Sales of goods and services produced by department	5 929	2 710	4 629	2 037	2 037	-30.0%	14.9%	2 081	2 132	2 234	3.1%	39.4%
Sales by market establishments	118	110	105	125	125	1.9%	0.4%	129	130	132	1.8%	2.4%
of which:												
Market establishment: Rental parking: Covered and open	118	110	105	125	125	1.9%	0.4%	129	130	132	1.8%	2.4%
Administrative fees	5 727	-	4 423	1 800	1 800	-32.0%	11.6%	1 850	1 900	2 000	3.6%	35.1%
of which:												
Services rendered: Exam certificates	1 306	-	1 874	1 300	1 300	-0.2%	4.4%	1 350	1 400	1 500	4.9%	25.8%
Academic services: Course material	3 707	-	1 782	-	-	-100.0%	5.3%	-	-	-	-	-
Sales: Tender documents	550	-	767	500	500	-3.1%	1.8%	500	500	500	-	9.3%
Sales: Entrance fees	164	-	-	-	-	-100.0%	0.2%	-	-	-	-	-
Other sales	84	2 600	101	112	112	10.1%	2.8%	102	102	102	-3.1%	1.9%
of which:												
Services rendered: Commission on insurance and garnishees	81	2 600	99	110	110	10.7%	2.8%	100	100	100	-3.1%	1.9%
Replacement of security cards	3	-	2	2	2	-12.6%	-	2	2	2	-	-
Sales of scrap, waste, arms and other used current goods	-	-	43	-	-	-	-	-	-	-	-	-
of which:												
Waste paper	-	-	43	-	-	-	-	-	-	-	-	-
Transfers received	501	346	-	-	-	-100.0%	0.8%	-	-	-	-	-
Interest, dividends and rent on land	446	20 050	13 355	10 000	8 000	161.8%	40.7%	5 000	-	-	-100.0%	60.4%
Interest	446	20 050	13 355	10 000	8 000	161.8%	40.7%	5 000	-	-	-100.0%	60.4%
Sales of capital assets	-	1	301	-	-	-	0.3%	-	-	-	-	-
Transactions in financial assets and liabilities	1 153	4 120	39 244	30	30	-70.4%	43.3%	-	-	-	-100.0%	0.1%
Total	8 029	27 227	57 572	12 067	10 067	7.8%	100.0%	7 081	2 132	2 234	-39.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 14.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Ministry	22 875	29 749	27 423	25 640	3.9%	7.5%	27 163	28 830	29 476	4.8%	7.2%
Department Management	60 442	71 883	81 190	65 478	2.7%	19.9%	63 756	68 862	71 631	3.0%	17.4%
Corporate Services	44 775	50 023	54 078	50 176	3.9%	14.2%	54 227	54 626	57 946	4.9%	14.0%
Office of the Chief Financial Officer	36 268	47 712	55 847	47 515	9.4%	13.4%	51 948	54 374	58 583	7.2%	13.7%
Internal Audit	4 317	5 398	5 608	5 370	7.5%	1.5%	5 877	6 243	6 596	7.1%	1.6%
Office Accommodation	139 038	148 915	156 653	166 118	6.1%	43.5%	174 922	183 668	194 321	5.4%	46.3%
Total	307 715	353 680	380 799	360 297	5.4%	100.0%	377 893	396 603	418 553	5.1%	100.0%
Change to 2015 Budget estimate				2 600			1 444	283	(754)		

Table 14.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19		
R thousand											
Current payments	291 017	336 544	363 818	341 700	5.5%	95.1%	366 910	385 091	406 374	5.9%	96.6%
Compensation of employees	97 501	116 349	125 057	129 246	9.9%	33.4%	135 296	145 212	153 087	5.8%	36.2%
Goods and services	142 051	169 905	189 779	164 930	5.1%	47.5%	185 293	191 242	201 829	7.0%	47.9%
of which:											
Administrative fees	123	372	4 269	747	82.4%	0.4%	555	573	593	-7.4%	0.2%
Advertising	5 046	2 806	8 201	698	-48.3%	1.2%	701	742	773	3.5%	0.2%
Minor assets	239	579	692	681	41.8%	0.2%	959	1 031	1 097	17.2%	0.2%
Audit costs: External	8 541	13 588	16 802	9 905	5.1%	3.5%	13 306	13 410	13 678	11.4%	3.2%
Bursaries: Employees	187	220	287	409	29.8%	0.1%	324	350	370	-3.3%	0.1%
Catering: Departmental activities	688	982	3 497	779	4.2%	0.4%	739	776	813	1.4%	0.2%
Communication	2 420	2 673	2 449	2 292	-1.8%	0.7%	2 262	2 321	2 403	1.6%	0.6%
Computer services	15 626	18 350	22 080	16 168	1.1%	5.1%	17 990	17 135	18 129	3.9%	4.5%
Consultants: Business and advisory services	409	313	407	527	8.8%	0.1%	304	316	325	-14.9%	0.1%
Legal services	2 173	2 668	2 517	495	-38.9%	0.6%	2 510	1 377	1 456	43.3%	0.4%
Contractors	88	559	593	2 446	202.9%	0.3%	486	511	533	-39.8%	0.3%
Agency and support/outsourced services	1 630	2 183	4 820	643	-26.7%	0.7%	525	556	588	-2.9%	0.1%
Entertainment	5	150	-	202	243.1%	-	392	211	223	3.4%	0.1%
Fleet services (including government motor transport)	1 355	1 303	1 640	900	-12.7%	0.4%	681	708	730	-6.7%	0.2%
Inventory: Clothing material and accessories	-	21	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	37	-	-	-	40	45	48	-	-
Inventory: Food and food supplies	-	4	3	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4	3	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	-	65	32	-	-	-	35	40	44	-	-
Inventory: Medical supplies	-	6	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4	-	-	-	7	9	11	-	-
Consumable supplies	416	225	686	123	-33.4%	0.1%	552	578	652	74.4%	0.1%
Consumables: Stationery, printing and office supplies	8 105	3 746	2 696	4 824	-15.9%	1.4%	3 151	3 318	3 603	-9.3%	1.0%
Operating leases	68	941	732	1 222	161.9%	0.2%	1 470	1 532	1 631	10.1%	0.4%
Rental and hiring	603	404	2 098	147	-37.5%	0.2%	126	140	148	0.2%	-
Property payments	73 862	84 874	93 063	99 826	10.6%	25.1%	119 059	125 067	132 309	9.8%	30.7%
Travel and subsistence	17 152	23 842	16 398	17 906	1.4%	5.4%	15 065	16 808	17 805	-0.2%	4.4%
Training and development	1 165	986	825	1 587	10.9%	0.3%	1 134	1 200	1 270	-7.2%	0.3%
Operating payments	1 400	7 344	2 399	1 771	8.2%	0.9%	2 552	2 120	2 197	7.4%	0.6%
Venues and facilities	746	698	2 552	632	-5.4%	0.3%	368	368	400	-14.1%	0.1%
Interest and rent on land	51 465	50 290	48 982	47 524	-2.6%	14.1%	46 321	48 637	51 458	2.7%	12.5%
Transfers and subsidies	292	436	638	420	12.9%	0.1%	195	205	217	-19.8%	0.1%
Departmental agencies and accounts	184	167	177	185	0.2%	0.1%	195	205	217	5.5%	0.1%
Households	108	269	461	235	29.6%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	16 406	16 695	16 343	18 177	3.5%	4.8%	10 788	11 307	11 962	-13.0%	3.4%
Buildings and other fixed structures	12 865	11 459	13 473	14 225	3.4%	3.7%	7 216	7 577	8 016	-17.4%	2.4%
Machinery and equipment	3 476	5 053	2 870	3 852	3.5%	1.1%	3 444	3 596	3 804	-0.4%	0.9%
Software and other intangible assets	65	183	-	100	15.4%	-	128	134	142	12.4%	-
Payments for financial assets	-	5	-	-	-	-	-	-	-	-	-
Total	307 715	353 680	380 799	360 297	5.4%	100.0%	377 893	396 603	418 553	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.1%	2.1%	1.9%	1.7%	-	-	1.7%	1.7%	1.7%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	184	167	177	185	0.2%	0.1%	195	205	217	5.5%	0.1%
Education, Training and Development Practices Sector Education and Training Authority	184	167	177	185	0.2%	0.1%	195	205	217	5.5%	0.1%
Households											
Social benefits											
Current	108	269	461	235	29.6%	0.1%	-	-	-	-100.0%	-
Employee social benefits	98	235	461	235	33.8%	0.1%	-	-	-	-100.0%	-
Claims against the state	10	34	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 14.7 Administration personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost	2017/18		Unit Cost			2018/19		Unit Cost	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2015/16 - 2018/19		
Administration																			
Salary level	301	4	287	125.1	0.4	294	129.2	0.4	294	135.3	0.5	294	145.2	0.5	299	157.9	0.5	0.6%	100.0%
1 – 6	122	2	120	24.9	0.2	119	24.8	0.2	119	26.0	0.2	119	27.9	0.2	120	29.8	0.2	0.3%	40.4%
7 – 10	97	–	89	33.4	0.4	97	37.1	0.4	97	38.8	0.4	97	41.7	0.4	97	44.9	0.5	–	32.9%
11 – 12	40	–	44	32.3	0.7	40	27.4	0.7	40	28.6	0.7	40	30.8	0.8	40	31.9	0.8	–	13.5%
13 – 16	40	2	32	30.3	0.9	36	35.9	1.0	36	37.6	1.0	36	40.4	1.1	40	46.6	1.2	3.6%	12.5%
Other	2	–	2	4.0	2.0	2	4.0	2.0	2	4.3	2.1	2	4.5	2.3	2	4.8	2.4	–	0.7%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	(4.8)	–	–	–
Total	301	4	287	125.1	0.4	294	129.2	0.4	294	135.3	0.5	294	145.2	0.5	299	153.1	0.5	–	–

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

2. This programme's compensation of employees budget has been reduced by R4.8 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 2: Curriculum Policy, Support and Monitoring

Programme purpose

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

Objectives

- Reduce the number of illiterate adults in South Africa by 4.7 million through the Kha Ri Gude mass literacy campaign by 2016/17.
- Contribute to job creation by recruiting and training 36 986 volunteer educators for the Kha Ri Gude mass literacy campaign in 2016/17.
- Increase the number of learners completing grade 12 examinations by providing a second chance opportunity for learners who failed to meet the national senior certificate requirements annually.
- Improve the learning and teaching of critical foundational skills by developing and printing workbooks in literacy/languages, numeracy/mathematics, and English first additional language from grades 1 to 9 and distributing these to all provinces each year over the medium term.
- Improve overall educational performance in the long term by improving access to grade R and providing quality grade R learning materials each year over the medium term.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery and subject specific resources and teacher development to schools each year over the medium term by:
 - supplying 1 000 schools with ICT resources
 - providing 200 workshops with equipment, machinery and tools
 - providing 1 000 laboratories and workshops with equipment, apparatus and consumables
 - registering 90 000 learners for participation in mathematics, science and technology Olympiads/fairs/expos and other competitions
 - supporting 3 000 teachers and subject advisers in teaching methodologies and subject content training in mathematics, science and technology subjects.

Subprogrammes

- *Programme Management: Curriculum Policy, Support and Monitoring* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.

- *Curriculum Implementation and Monitoring* supports and monitors the implementation of the national strategy for learner attainment framework, to monitor the quality of teaching and to improve the quality of mathematics, science and technology and languages in all public schools from grades R to 12. The national curriculum framework for children from birth to the age of four will be implemented in registered early childhood development centres.
- *Kha Ri Gude Literacy Project* caters for illiterate learners who are 15 years and older in all official languages, in all provinces. The programme also caters for the disabled.
- *Curriculum and Quality Enhancement Programmes* supports programmes that enhance curriculum outcomes in the basic education system and increase participation and success in mathematics, science and technology through structured programmes.

Expenditure trends and estimates

Table 14.8 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Programme Management: Curriculum Policy, Support and Monitoring	2 727	2 598	2 988	2 590	-1.7%	0.2%	3 170	3 365	3 556	11.1%	0.2%
Curriculum Implementation and Monitoring	29 876	35 040	72 601	38 265	8.6%	2.5%	91 386	145 234	462 082	129.4%	9.6%
Kha Ri Gude Literacy Project	572 457	598 766	386 956	504 683	-4.1%	29.4%	450 545	299 530	8 614	-74.3%	16.4%
Curriculum and Quality Enhancement Programmes	1 096 574	1 139 455	1 222 674	1 299 384	5.8%	67.9%	1 390 999	1 461 519	1 544 754	5.9%	73.9%
Total	1 701 634	1 775 859	1 685 219	1 844 922	2.7%	100.0%	1 936 100	1 909 648	2 019 006	3.1%	100.0%
Change to 2015 Budget estimate				(32 843)			(8 081)	(16 969)	(19 355)		
Economic classification											
Current payments	1 406 418	1 469 021	1 348 242	1 526 683	2.8%	82.1%	1 572 656	1 523 507	1 610 637	1.8%	80.9%
Compensation of employees	65 763	75 547	73 168	83 224	8.2%	4.2%	85 072	81 886	85 311	0.8%	4.4%
Goods and services	1 340 655	1 393 474	1 275 074	1 443 459	2.5%	77.8%	1 487 584	1 441 621	1 525 326	1.9%	76.5%
of which:											
Administrative fees	825	2 712	1 428	25 203	212.6%	0.4%	1 662	1 871	985	-66.1%	0.4%
Advertising	1 301	2 007	15	2 611	26.1%	0.1%	3 038	3 041	221	-56.1%	0.1%
Minor assets	31	40	40	40	8.9%	-	52	57	62	15.7%	-
Audit costs: External	642	-	-	1 800	41.0%	-	-	-	-	-100.0%	-
Catering: Departmental activities	3 015	3 318	8 101	6 025	26.0%	0.3%	7 920	9 381	5 870	-0.9%	0.4%
Communication	420	473	448	596	12.4%	-	446	475	505	-5.4%	-
Computer services	337	86	157	1 234	54.1%	-	189	207	222	-43.5%	-
Consultants: Business and advisory services	2 657	420	22 239	1 860	-11.2%	0.4%	22 743	24 164	532	-34.1%	0.6%
Contractors	11	243	1 226	5	-23.1%	-	1 388	1 503	603	394.1%	-
Agency and support/outourced services	35 843	33 978	4 707	5 010	-48.1%	1.1%	5 214	5 811	4 981	-0.2%	0.3%
Inventory: Learner and teacher support material	654 084	576 144	849 174	716 794	3.1%	39.9%	1 037 856	1 089 267	698 224	-0.9%	45.9%
Consumable supplies	-	5 021	1 677	427	-	0.1%	283	292	309	-10.2%	-
Consumables: Stationery, printing and office supplies	64 695	35 440	33 917	21 667	-30.6%	2.2%	33 868	35 826	8 961	-25.5%	1.3%
Operating leases	101	101	3 491	87	-4.9%	0.1%	99	108	115	9.7%	-
Rental and hiring	82	135	2 530	2 701	220.6%	0.1%	1 741	1 771	1 795	-12.7%	0.1%
Travel and subsistence	9 690	8 915	23 013	10 525	2.8%	0.7%	22 386	23 881	21 968	27.8%	1.0%
Training and development	460	735	1 300	-	-100.0%	-	1 070	1 132	1 198	-	-
Operating payments	557 887	721 914	316 439	634 264	4.4%	31.8%	342 212	237 875	774 531	6.9%	25.8%
Venues and facilities	8 574	1 792	5 172	12 610	13.7%	0.4%	5 417	4 959	4 244	-30.4%	0.4%
Transfers and subsidies	294 805	306 564	336 350	317 169	2.5%	17.9%	362 568	385 275	407 621	8.7%	19.1%
Provinces and municipalities	294 322	306 160	336 159	316 942	2.5%	17.9%	362 444	385 145	407 483	8.7%	19.1%
Foreign governments and international organisations	93	107	124	118	8.3%	-	124	130	138	5.4%	-
Households	390	297	67	109	-34.6%	-	-	-	-	-100.0%	-
Payments for capital assets	411	274	627	1 070	37.6%	-	876	866	748	-11.2%	-
Machinery and equipment	398	274	618	1 040	37.7%	-	866	856	737	-10.8%	-
Software and other intangible assets	13	-	9	30	32.1%	-	10	10	11	-28.4%	-
Total	1 701 634	1 775 859	1 685 219	1 844 922	2.7%	100.0%	1 936 100	1 909 648	2 019 006	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	11.4%	10.4%	8.6%	8.7%	-	-	8.7%	8.1%	8.1%	-	-

Table 14.8 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand												
Households												
Social benefits												
Current												
	390	297	67	109	-34.6%	-	-	-	-	-100.0%	-	
Employee social benefits	390	297	67	109	-34.6%	-	-	-	-	-100.0%	-	
Foreign governments and international organisations												
Current												
	93	107	124	118	8.3%	-	124	130	138	5.4%	-	
Guidance Counselling and Youth Development Centre for Africa	93	107	124	118	8.3%	-	124	130	138	5.4%	-	
Provinces and municipalities												
Provinces												
Provincial Revenue Funds												
Capital												
	294 322	306 160	336 159	316 942	2.5%	17.9%	362 444	385 145	407 483	8.7%	19.1%	
Maths, science and technology grant	294 322	306 160	336 159	316 942	2.5%	17.9%	362 444	385 145	407 483	8.7%	19.1%	

Personnel information

Table 14.9 Curriculum Policy, Support and Monitoring personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment											Number						
		Actual 2014/15			Revised estimate 2015/16			Medium-term expenditure estimate					Average growth rate (%) 2015/16 - 2018/19	Salary level/total: Average (%)					
Number of funded posts	Number of posts additional to the establishment	2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
		Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost								
Curriculum Policy, Support and Monitoring																			
Salary level	96	-	96	73.2	0.8	96	83.2	0.9	104	85.1	0.8	105	91.6	0.9	107	98.0	0.9	3.7%	100.0%
1 - 6	18	-	18	3.9	0.2	18	3.9	0.2	17	4.8	0.3	17	4.9	0.3	17	5.4	0.3	-1.9%	16.7%
7 - 10	18	-	18	6.6	0.4	18	6.5	0.4	15	6.9	0.5	15	7.2	0.5	17	8.4	0.5	-1.9%	15.8%
11 - 12	46	-	46	34.4	0.7	46	41.3	0.9	57	38.7	0.7	58	42.4	0.7	58	44.0	0.8	8.0%	53.2%
13 - 16	14	-	14	14.2	1.0	14	13.5	1.0	15	15.2	1.0	15	16.1	1.1	15	17.6	1.2	2.3%	14.3%
Other	-	-	-	14.1	-	-	18.1	-	-	19.6	-	-	21.1	-	-	22.6	-	-	-
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(9.7)	-	-	(12.7)	-	-	-
Total	96	-	96	73.2	0.8	96	83.2	0.9	104	85.1	0.8	-	81.9	-	-	85.3	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R22.4 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 3: Teachers, Education Human Resources and Institutional Development

Programme purpose

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

Objectives

- Improve the recruitment and placement of educators into the education system by ensuring the adequate supply of qualified recruits in the system by placing Funza Lushaka bursary holders by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning by ensuring an adequate supply of young and qualified teachers by awarding 14 000 Funza Lushaka bursaries to prospective teachers in 2016/17.
- Improve the capacity of 20 000 mathematics and 20 000 English first additional language teachers through self-diagnostic testing and the implementation of teacher development courses to improve content and pedagogical knowledge each year over the medium term.

- Enhance accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations in 2016/17.

Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Education Human Resources Management* is responsible for education human resources planning, provisioning and monitoring; oversight and strengthening of educator performance management systems and school evaluations; and education labour relations and conditions of service.
- *Education Human Resources Development* oversees and translates the integrated strategic planning framework for teacher education and development in South Africa into a wide range of teacher development materials and collaborative professional development activities, strengthens the teacher recruitment campaign, and improves district support to schools for more effective teaching and learning.
- *Curriculum and Professional Development Unit* manages and develops an innovative and effective teacher development and curriculum implementation system. This entails curriculum research, teacher development research, and teacher development implementation.

Expenditure trends and estimates

Table 14.10 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Programme Management: Teachers, Education Human Resources and Institutional Development	2 486	685	1 476	1 951	-7.8%	0.2%	2 097	2 240	2 372	6.7%	0.2%
Education Human Resources Management	61 964	65 966	285 510	134 513	29.5%	12.7%	78 672	78 549	83 577	-14.7%	7.8%
Education Human Resources Development	759 762	954 476	1 003 969	1 014 216	10.1%	86.2%	1 068 541	1 122 627	1 189 509	5.5%	90.9%
Curriculum and Professional Development Unit	3 745	4 656	23 507	12 673	50.1%	1.0%	14 432	15 868	15 097	6.0%	1.2%
Total	827 957	1 025 783	1 314 462	1 163 353	12.0%	100.0%	1 163 742	1 219 284	1 290 555	3.5%	100.0%
Change to 2015 Budget estimate				(8 131)			(244)	(3 963)	(3 642)		
Economic classification											
Current payments	136 111	115 585	139 043	92 330	-12.1%	11.2%	105 688	108 330	115 168	7.6%	8.7%
Compensation of employees	48 826	53 969	62 074	69 056	12.2%	5.4%	82 397	83 228	89 318	9.0%	6.7%
Goods and services	87 285	61 616	76 969	23 274	-35.6%	5.8%	23 291	25 102	25 850	3.6%	2.0%
of which:											
Administrative fees	–	20	810	202	–	–	831	850	871	62.8%	0.1%
Advertising	173	2 177	3 902	24	-48.2%	0.1%	100	105	109	65.6%	–
Minor assets	27	22	50	45	18.6%	–	56	62	108	33.9%	–
Catering: Departmental activities	1 347	471	6 335	932	-11.6%	0.2%	3 017	2 554	2 230	33.8%	0.2%
Communication	320	1 182	309	467	13.4%	0.1%	337	360	380	-6.6%	–
Computer services	184	128	153	411	30.7%	–	80	85	90	-39.7%	–
Consultants: Business and advisory services	2 294	–	600	3 101	10.6%	0.1%	283	299	316	-53.3%	0.1%
Contractors	1 407	2 823	1 650	77	-62.0%	0.1%	96	104	112	13.3%	–
Agency and support/outsourced services	21 316	22 107	7 558	317	-75.4%	1.2%	533	562	594	23.3%	–
Inventory: Learner and teacher support material	–	2 841	–	–	–	0.1%	–	–	–	–	–
Consumable supplies	–	63	123	6	–	–	130	140	151	193.1%	–
Consumables: Stationery, printing and office supplies	8 443	1 703	3 193	1 326	-46.0%	0.3%	2 655	2 828	2 992	31.2%	0.2%
Operating leases	76	88	103	178	32.8%	–	109	116	123	-11.6%	–
Rental and hiring	19	2 331	3 412	46	34.3%	0.1%	190	202	215	67.2%	–
Property payments	1	–	–	–	-100.0%	–	–	–	–	–	–

Table 14.10 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Travel and subsistence	26 663	23 425	32 156	14 444	-18.5%	2.2%	12 810	14 678	15 319	2.0%	1.2%
Training and development	18 952	9	7 786	680	-67.0%	0.6%	745	775	820	6.4%	0.1%
Operating payments	2 044	891	3 591	217	-52.6%	0.2%	274	287	267	7.2%	-
Venues and facilities	4 019	1 335	5 238	801	-41.6%	0.3%	1 045	1 095	1 153	12.9%	0.1%
Transfers and subsidies	691 578	909 954	1 175 024	1 070 707	15.7%	88.8%	1 057 536	1 110 413	1 174 817	3.1%	91.2%
Provinces and municipalities	-	-	213 000	66 275	-	6.4%	-	-	-	-100.0%	1.4%
Departmental agencies and accounts	671 912	893 867	947 499	991 084	13.8%	80.9%	1 043 611	1 095 792	1 159 348	5.4%	88.7%
Foreign governments and international organisations	11 894	14 956	13 930	13 224	3.6%	1.2%	13 925	14 621	15 469	5.4%	1.2%
Non-profit institutions	6 000	-	-	-	-100.0%	0.1%	-	-	-	-	-
Households	1 772	1 131	595	124	-58.8%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	268	244	395	316	5.6%	-	518	541	570	21.7%	-
Machinery and equipment	268	244	395	316	5.6%	-	518	541	570	21.7%	-
Total	827 957	1 025 783	1 314 462	1 163 353	12.0%	100.0%	1 163 742	1 219 284	1 290 555	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	5.6%	6.0%	6.7%	5.5%	-	-	5.2%	5.2%	5.2%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	671 912	893 867	947 499	991 084	13.8%	80.9%	1 043 611	1 095 792	1 159 348	5.4%	88.7%
National Student Financial Aid Scheme	671 912	893 867	947 499	991 084	13.8%	80.9%	1 043 611	1 095 792	1 159 348	5.4%	88.7%
Households											
Social benefits											
Current	1 772	1 131	595	124	-58.8%	0.1%	-	-	-	-100.0%	-
Employee social benefits	1 772	1 131	595	124	-58.8%	0.1%	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	11 894	14 956	13 930	13 224	3.6%	1.2%	13 925	14 621	15 469	5.4%	1.2%
United Nations Educational, Scientific and Cultural Organisation (UNESCO)	11 872	14 929	13 815	13 191	3.6%	1.2%	13 890	14 585	15 431	5.4%	1.2%
Association for the Development of Education in Africa	22	27	115	33	14.5%	-	35	36	38	4.8%	-
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Current	-	-	213 000	66 275	-	6.4%	-	-	-	-100.0%	1.4%
Occupational specific dispensation for education sector therapists grant	-	-	213 000	66 275	-	6.4%	-	-	-	-100.0%	1.4%
Non-profit institutions											
Current	6 000	-	-	-	-100.0%	0.1%	-	-	-	-	-
International Mathematics Olympiad	6 000	-	-	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 14.11 Teachers, Education Human Resources and Institutional Development personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual 2014/15			Revised estimate 2015/16			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	2016/17			2017/18			2018/19					
Teachers, Education Human Resources and Institutional Development		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2015/16 - 2018/19		
	152	-	138	62.1	0.4	136	69.1	0.5	134	82.4	0.6	138	90.6	0.7	144	99.4	0.7	1.9%	100.0%
1 – 6	10	-	10	2.0	0.2	9	2.1	0.2	9	2.5	0.3	9	2.7	0.3	9	2.8	0.3	-	6.5%
7 – 10	92	-	83	30.2	0.4	81	33.9	0.4	81	40.4	0.5	82	43.3	0.5	86	47.8	0.6	2.0%	59.8%
11 – 12	36	-	32	18.6	0.6	32	21.5	0.7	32	25.7	0.8	34	28.8	0.8	36	32.1	0.9	4.0%	24.3%
13 – 16	14	-	13	11.3	0.9	14	11.6	0.8	12	13.8	1.2	13	15.8	1.2	13	16.8	1.3	-2.4%	9.4%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(7.4)	-	-	(10.1)	-	-	-
Total	152	-	138	62.1	0.4	136	69.1	0.5	134	82.4	0.6	-	83.2	-	-	89.3	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R17.5 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 4: Planning, Information and Assessment

Programme purpose

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

Objectives

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs and deliveries, the national education infrastructure management system, and the education infrastructure grant.
- Contribute to improved teaching and learning through improving and upgrading infrastructure by 2016/17 by:
 - building 510 schools to replace all unsafe structures
 - providing electricity to 916 schools
 - providing water to 1 120 schools
 - providing sanitation to 741 schools.
- Improve literacy and numeracy by administering literacy and numeracy tests for all learners from grades 1 to 9 each year and providing a detailed report on learner performance in the annual national assessments in these grades.
- Strengthen the capacity of district offices to support schools through quarterly provincial visits in order to monitor, evaluate and make recommendations on curriculum oversight and institutional management and governance support provided to human resource management operations.

Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain the integrated education management systems based on unit record information. This is done in order to monitor and report on the implementation of the education information policy in the basic education sector. This subprogramme also focuses on cross-cutting aspects such as resource planning, financial support, development and monitoring of the national funding norms and standards with the provincial education departments.

- *School Infrastructure* uses funding from the school infrastructure backlogs grant to eradicate infrastructure backlogs by providing water, sanitation and electricity to schools that do not have these facilities. This includes replacing school buildings constructed from inappropriate material, such as mud. The education infrastructure grant provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of current infrastructure requirements, which includes the maintenance of existing stock and new infrastructure where required, and to progressively meet the norms and standards for school building.
- *National Assessments and Public Examinations* administers a credible national assessment in grade 1 to 6 and grade 9, and public examinations in grade 12, which will provide reliable and valid data on learner performance to support the improvement of the quality of basic education.
- *National Education Evaluation and Development Unit* facilitates school improvement through systematic evaluation. The unit evaluates how district offices, provincial departments and the national department monitors and supports schools, school governing bodies and teachers. This entails identifying critical factors that inhibit or advance the attainment of sector goals and school improvement, and making focused recommendations for addressing problem areas that undermine school improvement and the attainment of sector goals.
- *Planning and Delivery Oversight Unit* assists the department in meeting objectives by monitoring the planning and delivery of selected priorities and assisting provinces with this. The unit works with provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery. The unit also oversees the partnership established with business and social partners through the National Education Collaboration Trust to improve learning outcomes by piloting interventions in selected districts.

Expenditure trends and estimates

Table 14.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Average (%)
R thousand												
Programme Management: Planning, Information and Assessment	2 254	2 576	2 896	2 615		5.1%	–	3 064	3 269	3 456	9.7%	–
Financial Planning, Information and Management Systems	34 980	31 854	47 111	40 529		5.0%	0.4%	43 906	47 476	50 046	7.3%	0.4%
School Infrastructure	6 668 883	8 042 415	9 878 095	11 409 038		19.6%	95.4%	11 997 338	12 789 019	13 521 114	5.8%	95.8%
National Assessments and Public Examinations	159 820	296 064	378 317	416 157		37.6%	3.3%	338 990	363 460	393 373	-1.9%	2.9%
National Education Evaluation and Development Unit	17 084	21 100	26 281	22 345		9.4%	0.2%	22 330	15 515	15 645	-11.2%	0.1%
Planning and Delivery Oversight Unit	14 855	41 599	96 175	83 348		77.7%	0.6%	94 548	115 436	123 117	13.9%	0.8%
Total	6 897 876	8 435 608	10 428 875	11 974 032		20.2%	100.0%	12 500 176	13 334 175	14 106 751	5.6%	100.0%
Change to 2015 Budget estimate				(155 706)				(254 147)	(372 428)	(394 832)		
Economic classification												
Current payments	192 466	308 346	514 756	518 568		39.2%	4.1%	448 796	329 780	352 965	-12.0%	3.2%
Compensation of employees	86 449	94 571	120 449	123 442		12.6%	1.1%	129 204	127 459	131 523	2.1%	1.0%
Goods and services	106 017	213 775	394 307	395 126		55.0%	2.9%	319 592	202 321	221 442	-17.6%	2.2%
of which:												
Administrative fees	19	12	5 807	2 912		435.2%	–	2 276	2 400	2 664	-2.9%	–
Advertising	2 573	5 455	6 307	5 266		27.0%	0.1%	5 411	231	262	-63.2%	–
Minor assets	21	83	109	283		138.0%	–	87	103	179	-14.2%	–
Audit costs: External	–	–	–	–		–	–	12	14	16	–	–
Catering: Departmental activities	1 318	2 339	7 532	7 174		75.9%	–	3 654	3 910	4 260	-15.9%	–
Communication	687	847	2 429	1 256		22.3%	–	3 479	3 401	3 613	42.2%	–
Computer services	29 416	41 053	43 621	24 326		-6.1%	0.4%	41 281	43 078	45 460	23.2%	0.3%
Consultants: Business and advisory services	874	2 484	73 619	74 310		339.7%	0.4%	114 212	4 948	5 379	-58.3%	0.4%
Infrastructure and planning services	–	22	–	–		–	–	–	–	–	–	–

Table 14.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Contractors	4	2 812	3 344	200	268.4%	-	1 546	1 450	369	22.6%	-
Agency and support/outsourced services	15 555	6 841	37 565	119 582	97.4%	0.5%	4 373	4 311	3 773	-68.4%	0.3%
Fleet services (including government motor transport)	-	59	48	53	-	-	-	-	-	-100.0%	-
Inventory: Learner and teacher support material	-	25 208	559	-	-	0.1%	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	800	-	-	-	-	-	-100.0%	-
Inventory: Other supplies	-	-	36 866	20 000	-	0.2%	-	-	-	-100.0%	-
Consumable supplies	24	622	1 340	1 024	249.4%	-	414	467	463	-23.2%	-
Consumables: Stationery, printing and office supplies	2 180	2 956	3 021	59 777	201.5%	0.2%	72 482	83 362	94 737	16.6%	0.6%
Operating leases	233	215	2 106	933	58.8%	-	332	350	405	-24.3%	-
Rental and hiring	219	823	1 215	1 257	79.0%	-	1 108	244	260	-40.9%	-
Property payments	-	-	52	-	-	-	135	140	148	-	-
Travel and subsistence	50 092	78 093	45 122	49 804	-0.2%	0.6%	59 248	46 059	51 019	0.8%	0.4%
Training and development	44	110	-	200	65.7%	-	240	270	286	12.7%	-
Operating payments	2 427	41 861	118 777	23 078	111.9%	0.5%	3 847	3 772	4 135	-43.6%	0.1%
Venues and facilities	331	1 880	4 868	2 891	105.9%	-	5 455	3 811	4 014	11.6%	-
Transfers and subsidies	5 844 913	6 756 312	7 500 403	9 527 616	17.7%	78.5%	9 807 755	13 002 844	13 752 185	13.0%	88.8%
Provinces and municipalities	5 802 390	6 643 267	7 326 584	9 354 443	17.3%	77.2%	9 613 692	12 780 435	13 511 560	13.0%	87.2%
Departmental agencies and accounts	42 330	97 662	107 854	112 705	38.6%	1.0%	118 678	124 612	131 839	5.4%	0.9%
Foreign governments and international organisations	-	-	2 600	-	-	-	3 265	3 571	3 295	-	-
Non-profit institutions	-	15 000	63 000	60 000	-	0.4%	72 120	94 226	105 491	20.7%	0.6%
Households	193	383	365	468	34.3%	-	-	-	-	-100.0%	-
Payments for capital assets	860 497	1 370 950	2 408 716	1 927 848	30.9%	17.4%	2 243 625	1 551	1 601	-90.6%	8.0%
Buildings and other fixed structures	859 628	1 370 124	2 407 887	1 926 310	30.9%	17.4%	2 242 143	-	-	-100.0%	8.0%
Machinery and equipment	869	812	829	1 538	21.0%	-	1 482	1 551	1 601	1.3%	-
Software and other intangible assets	-	14	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	5 000	-	-	-	-	-	-	-	-
Total	6 897 876	8 435 608	10 428 875	11 974 032	20.2%	100.0%	12 500 176	13 334 175	14 106 751	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	46.3%	49.6%	53.4%	56.3%	-	-	56.1%	56.8%	56.8%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	42 330	97 662	107 854	112 705	38.6%	1.0%	118 678	124 612	131 839	5.4%	0.9%
Umalusi Council for Quality Assurance in General and Further Education and Training	42 330	97 662	107 354	112 705	38.6%	1.0%	118 678	124 612	131 839	5.4%	0.9%
Human Sciences Research Council	-	-	500	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	193	383	365	468	34.3%	-	-	-	-	-100.0%	-
Employee social benefits	193	383	365	468	34.3%	-	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	-	-	2 600	-	-	-	3 265	3 571	3 295	-	-
Southern and Eastern Africa Consortium for Monitoring Educational Quality	-	-	2 600	-	-	-	3 265	3 571	3 295	-	-
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Capital	5 802 390	6 643 267	7 326 584	9 354 443	17.3%	77.2%	9 613 692	12 780 435	13 511 560	13.0%	87.2%
Education infrastructure grant	5 802 390	6 643 267	7 326 584	9 354 443	17.3%	77.2%	9 613 692	12 780 435	13 511 560	13.0%	87.2%
Non-profit institutions											
Current	-	15 000	63 000	60 000	-	0.4%	72 120	94 226	105 491	20.7%	0.6%
National Education Collaboration Trust	-	15 000	63 000	60 000	-	0.4%	72 120	94 226	105 491	20.7%	0.6%

Personnel information

Table 14.13 Planning, Information and Assessment personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Planning, Information and Assessment																			
Salary level	182	-	174	120.4	0.7	176	123.4	0.7	176	129.2	0.7	176	141.0	0.8	177	151.2	0.9	0.2%	100.0%
1 – 6	40	-	40	8.5	0.2	40	9.1	0.2	40	9.5	0.2	40	10.4	0.3	40	10.8	0.3	-	22.7%
7 – 10	58	-	51	22.2	0.4	53	23.1	0.4	53	24.1	0.5	53	27.0	0.5	54	30.3	0.6	0.6%	30.2%
11 – 12	66	-	66	49.3	0.7	66	47.8	0.7	66	49.8	0.8	66	54.9	0.8	66	57.9	0.9	-	37.4%
13 – 16	18	-	17	18.6	1.1	17	18.6	1.1	17	19.4	1.1	17	20.7	1.2	17	22.4	1.3	-	9.6%
Other	-	-	-	22.0	-	-	24.8	-	-	26.4	-	-	28.1	-	-	29.7	-	-	-
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(13.5)	-	-	(19.7)	-	-	-
Total	182	-	174	120.4	0.7	176	123.4	0.7	176	129.2	0.7	-	127.5	-	-	131.5	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R33.2 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 5: Educational Enrichment Services

Programme purpose

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

Objectives

- Reduce barriers to learning through the implementation of school sport, safety and social cohesion programmes each year over the medium term to ensure the holistic development of learners, enhance their learning experience and maximise their school performance.
- Improve learner health and wellness through the implementation of the integrated school health programme, and the provision of nutritious meals to all learners in primary, secondary and identified special schools in quintiles 1 to 3 schools, including targeted learners in quintiles 4 and 5 schools, on an annual basis.

Subprogrammes

- *Programme Management: Educational Enrichment Services* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Partnerships in Education* partners with stakeholders in support of education in an attempt to make education a societal issue; and manages policy, programmes and systems aimed at the creation of a safe and cohesive learning environment. This is in order to promote holistic learner developments through facilitating sports and enrichment programmes in schools as well as 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.
- *Care and Support in Schools* manages policies, the provision of meals and the promotion of learner access to public services such as health and poverty alleviation interventions.

Expenditure trends and estimates

Table 14.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Programme Management: Educational Enrichment Services	3 023	3 218	2 438	2 822	-2.3%	0.1%	3 003	3 945	4 174	13.9%	0.1%
Partnerships in Education	17 579	18 182	20 487	23 037	9.4%	0.4%	24 905	27 187	28 707	7.6%	0.4%
Care and Support in Schools	5 130 100	5 398 764	5 696 623	5 917 963	4.9%	99.6%	6 263 776	6 580 197	6 961 850	5.6%	99.5%
Total	5 150 702	5 420 164	5 719 548	5 943 822	4.9%	100.0%	6 291 684	6 611 329	6 994 731	5.6%	100.0%
Change to 2015 Budget estimate				(30 634)			1 985	3 743	3 905		
Economic classification											
Current payments	41 230	42 600	44 864	49 391	6.2%	0.8%	54 447	59 325	62 712	8.3%	0.9%
Compensation of employees	26 671	31 287	31 996	34 980	9.5%	0.6%	40 174	44 211	46 714	10.1%	0.6%
Goods and services	14 559	11 313	12 868	14 411	-0.3%	0.2%	14 273	15 114	15 998	3.5%	0.2%
of which:											
Administrative fees	5	4	423	311	296.2%	-	453	482	511	18.0%	-
Advertising	340	19	122	14	-65.5%	-	128	136	144	117.5%	-
Minor assets	20	33	20	37	22.8%	-	27	31	33	-3.7%	-
Catering: Departmental activities	285	258	697	600	28.2%	-	804	853	902	14.6%	-
Communication	277	354	274	312	4.0%	-	299	315	331	2.0%	-
Computer services	-	-	15	-	-	-	23	7	9	-	-
Consultants: Business and advisory services	141	-	750	-	-100.0%	-	-	-	-	-	-
Legal services	-	135	-	-	-	-	-	-	-	-	-
Contractors	29	31	128	3	-53.1%	-	127	136	143	262.6%	-
Agency and support/outsourced services	2 248	179	47	1 025	-23.0%	-	58	63	67	-59.7%	-
Inventory: Farming supplies	-	35	130	-	-	-	45	50	53	-	-
Inventory: Learner and teacher support material	-	346	-	360	-	-	-	-	-	-100.0%	-
Inventory: Materials and supplies	-	302	7	-	-	-	10	15	17	-	-
Consumable supplies	1	1 171	289	1 273	983.8%	-	331	352	374	-33.5%	-
Consumables: Stationery, printing and office supplies	4 200	1 145	1 952	1 395	-30.7%	-	2 206	2 335	2 471	21.0%	-
Operating leases	77	117	101	98	8.4%	-	117	124	131	10.2%	-
Rental and hiring	94	9	201	56	-15.9%	-	236	248	261	67.0%	-
Property payments	1	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	6 320	6 603	6 156	7 138	4.1%	0.1%	7 102	7 518	7 959	3.7%	0.1%
Training and development	320	9	-	98	-32.6%	-	-	-	-	-100.0%	-
Operating payments	118	335	981	180	15.1%	-	1 060	1 010	974	75.6%	-
Venues and facilities	83	228	575	1 511	163.1%	-	1 247	1 439	1 618	2.3%	-
Transfers and subsidies	5 109 303	5 377 058	5 674 310	5 894 227	4.9%	99.2%	6 236 919	6 551 682	6 931 680	5.6%	99.1%
Provinces and municipalities	5 109 141	5 376 861	5 674 053	5 894 111	4.9%	99.2%	6 236 861	6 551 621	6 931 615	5.6%	99.1%
Non-profit institutions	50	50	53	55	3.2%	-	58	61	65	5.7%	-
Households	112	147	204	61	-18.3%	-	-	-	-	-100.0%	-
Payments for capital assets	169	369	374	204	6.5%	-	318	322	339	18.4%	-
Machinery and equipment	169	369	322	204	6.5%	-	318	322	339	18.4%	-
Software and other intangible assets	-	-	52	-	-	-	-	-	-	-	-
Payments for financial assets	-	137	-	-	-	-	-	-	-	-	-
Total	5 150 702	5 420 164	5 719 548	5 943 822	4.9%	100.0%	6 291 684	6 611 329	6 994 731	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	34.6%	31.9%	29.3%	27.9%	-	-	28.3%	28.2%	28.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	112	147	204	61	-18.3%	-	-	-	-	-100.0%	-
Employee social benefits	112	147	204	61	-18.3%	-	-	-	-	-100.0%	-
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Current	5 109 141	5 376 861	5 674 053	5 894 111	4.9%	99.2%	6 236 861	6 551 621	6 931 615	5.6%	99.1%
National school nutrition programme grant	4 906 464	5 173 081	5 461 915	5 685 381	5.0%	95.5%	6 006 012	6 306 313	6 672 079	5.5%	95.5%
HIV and AIDS (life skills education) grant	202 677	203 780	212 138	208 730	1.0%	3.7%	230 849	245 308	259 536	7.5%	3.7%
Non-profit institutions											
Current	50	50	53	55	3.2%	-	58	61	65	5.7%	-
ChildLine South Africa	50	50	53	55	3.2%	-	58	61	65	5.7%	-

Personnel information

Table 14.15 Educational Enrichment Services personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2014/15			2015/16			2016/17			2017/18			2018/19					2015/16 - 2018/19
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Educational Enrichment Services																			
Salary level	68	–	58	32.0	0.6	56	35.0	0.6	58	40.2	0.7	60	44.2	0.7	62	48.0	0.8	3.5%	100.0%
1 – 6	11	–	10	2.1	0.2	10	2.6	0.3	10	2.8	0.3	10	3.1	0.3	10	3.3	0.3	–	16.9%
7 – 10	29	–	24	10.4	0.4	22	10.6	0.5	22	11.2	0.5	22	12.2	0.6	24	14.1	0.6	2.9%	38.1%
11 – 12	19	–	17	12.7	0.7	17	14.2	0.8	17	15.1	0.9	19	17.3	0.9	19	18.3	1.0	3.8%	30.5%
13 – 16	9	–	7	6.7	1.0	7	7.5	1.1	9	11.1	1.2	9	11.6	1.3	9	12.3	1.4	8.7%	14.4%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	(1.2)	–	–	–
Total	68	–	58	32.0	0.6	56	35.0	0.6	58	40.2	0.7	–	44.2	–	–	46.7	–	–	–

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

2. This programme's compensation of employees budget has been reduced by R1.2 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Entities

South African Council for Educators

Mandate

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.

Selected performance indicators

Table 14.16 South African Council for Educators performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of research projects undertaken per year	Research and advisory	Outcome 1: Quality basic education	8	8	5	6	5	6	6
Number of educators oriented and signed up on the continuing professional teacher development system per year	Professional development		545	40 747	45 500	345 000	13 000 ¹	13 900	13 900
Number of new educator registrations per year	Registration of educators		32 000	25 314	29 483	20 000	20 000	18 000	15 000
Number of disciplinary cases concluded per year	Ethics and code of conduct		376	343	700	720	740	600	600

1. Only new educators need to be signed up from 2016/17 onwards, hence the decrease.

Expenditure analysis

The focus of the South African Council for Educators over the medium term will be on ensuring an adequate supply of quality teachers by enrolling all teachers on the continuing professional teacher development system by the end of 2016/17, registering new teachers, and promoting good ethics and governance to limit the number of disciplinary cases for assault, sexual abuse and corporal punishment. This is in line with the national development plan's vision of strengthening teacher training, and sub-outcome 1 (improved quality of teaching and learning through the development, supply, and effective utilisation of teachers) of government's 2014-2019 medium term strategic framework. This is also aligned with the council's focus on expanded and continued involvement in running the continuing professional teacher development system, as mandated by the national policy framework for teacher education and development of 2007.

The council remains focused on providing professional development opportunities for educators, and has shown this by increasing the number of opportunities provided per year from 545 in 2012/13 to 345 000 in 2015/16, when the council opened up the continuing professional teacher development system to all educators instead of focusing only on principals and deputy principals, as was initially the case. Because of the high rate of enrolment in 2015/16, from 2016/17 onwards, the focus will change to be on the signing up and orientation of new entrants at a cost of R51.2 million over the MTEF period. This accounts for the projected decline to 13 900 educators being signed up in 2018/19.

Another priority for the council is to register teachers. As the council expects to register most unregistered educators over the medium term, its focus will shift to measuring only the registration of new graduates and foreign educators. As a result, the number of educators registered per year is expected to decrease from 29 483 in 2014/15 to 15 000 in 2018/19, with these registrations expected to cost R19.1 million over the medium term. This allocation is in the registration of educators programme.

The council intends to take a more proactive role in promoting professionalism in the sector through advocating and undertaking wider outreach activities by visiting all the provincial education departments and institutions of higher learning, and attending stakeholder conferences. The establishment of new provincial offices in Centurion, Bloemfontein and Durban, at a cost of R8 million in 2014/15, will assist in improving access to the council's services for teachers and communities. This is expected to result in an increase in the number of disciplinary cases received from 700 in 2014/15 to 740 in 2016/17, in line with the council's strategic objective of increasing the number of cases concluded. As a result, the number of panellists appointed to adjudicate on matters is set to increase from 28 in 2012/13 to 47 in 2016/17, and is responsible for the projected 13.5 per cent growth in expenditure in the ethics and code of conduct programme over the medium term. The number of cases is expected to stabilise at 600 per year from 2017/18 as the council anticipates that its efforts to promote professionalism will result in fewer cases being brought before it for adjudication.

The council receives a transfer of R9.3 million in 2016/17 and R9.8 million in 2017/18 from the Department of Basic Education through donor funding for the continuing professional teacher development system. Increased revenue will allow more material to be printed to encourage more teachers to participate in the system. The donor funding supporting this system comes to an end in 2017/18, accounting for the decrease in transfers received in 2018/19. 85.4 per cent, or R55.6 million, of total revenue is expected to be generated through membership and registration fees in 2016/17, and this amount is expected to increase to R79.2 million in 2018/19, partly to compensate for the decrease in donor funding, but also to establish more provincial offices in line with the council's objective to improve access to services.

Programmes/objectives/activities

Table 14.17 South African Council for Educators expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19	
R thousand												
Administration	30 633	27 410	37 306	37 499	7.0%	58.4%	39 796	39 690	42 310	4.1%	55.4%	
Research and advisory	626	834	670	2 383	56.1%	1.9%	1 406	3 430	2 456	1.0%	3.3%	
Professional development	5 474	18 371	14 780	19 688	53.2%	24.5%	16 904	16 912	17 393	-4.0%	24.7%	
Registration of educators	3 496	3 618	4 025	5 349	15.2%	7.2%	5 080	6 825	7 184	10.3%	8.5%	
Ethics and code of conduct	4 271	4 433	4 652	4 886	4.6%	8.1%	5 059	6 443	7 137	13.5%	8.1%	
Total	44 500	54 666	61 433	69 805	16.2%	100.0%	68 245	73 300	76 480	3.1%	100.0%	

Statements of historical financial performance

Table 14.18 South African Council for Educators statements of historical financial performance

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
R thousand	2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16
Revenue									
Non-tax revenue	67 820	54 708	55 090	58 622	60 700	62 704	55 440	58 248	98.0%
Sale of goods and services other than capital assets	64 380	52 159	51 960	54 311	56 920	56 049	54 480	56 880	96.3%
<i>of which:</i>									
Administrative fees	–	52 159	51 960	54 311	56 920	56 049	54 480	56 880	134.3%
Sales by market establishment	64 380	–	–	–	–	–	–	–	–
Other non-tax revenue	3 440	2 549	3 130	4 311	3 780	6 655	960	1 368	131.6%
Transfers received	7 200.0	2 279.0	7 200.0	10 386.0	7 200.0	10 531.0	–	11 557.0	160.9%
Total revenue	75 020	56 987	62 290	69 008	67 900	73 235	55 440	69 805	103.2%
Expenses									
Current expenses	50 170	44 500	49 186	54 666	53 600	61 433	69 805	69 805	103.4%
Compensation of employees	24 905	21 510	26 013	24 429	28 594	30 477	32 182	32 182	97.2%
Goods and services	22 445	21 493	22 313	28 549	23 406	29 485	35 923	35 923	110.9%
Depreciation	1 280	1 497	860	1 688	1 600	1 471	1 700	1 700	116.8%
Interest, dividends and rent on land	1 540	–	–	–	–	–	–	–	–
Total expenses	50 170	44 500	49 186	54 666	53 600	61 433	69 805	69 805	103.4%
Surplus/(Deficit)	24 850	12 487	13 104	14 342	14 300	11 802	(14 365)	–	–

Statements of estimates of financial performance

Table 14.19 South African Council for Educators statements of estimates of financial performance

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
R thousand	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Revenue								
Non-tax revenue	58 248	2.1%	87.5%	58 900	85 510	84 700	13.3%	89.9%
Sale of goods and services other than capital assets	56 880	2.9%	82.1%	55 600	81 160	79 200	11.7%	85.4%
<i>of which:</i>								
Administrative fees	56 880	2.9%	82.1%	55 600	81 160	79 200	11.7%	85.4%
Other non-tax revenue	1 368	-18.7%	5.4%	3 300	4 350	5 500	59.0%	4.5%
Transfers received	11 557	71.8%	12.5%	9 345	9 812	–	-100.0%	10.1%
Total revenue	69 805	7.0%	100.0%	68 245	95 322	84 700	6.7%	100.0%
Expenses								
Current expenses	69 805	16.2%	100.0%	68 245	73 300	76 480	3.1%	131.3%
Compensation of employees	32 182	14.4%	47.2%	34 434	36 160	38 329	6.0%	49.0%
Goods and services	35 923	18.7%	50.0%	32 011	35 540	36 551	0.6%	48.7%
Depreciation	1 700	4.3%	2.8%	1 800	1 600	1 600	-2.0%	2.3%
Total expenses	69 805	16.2%	100.0%	68 245	73 300	76 480	3.1%	100.0%
Surplus/(Deficit)	–	(1)	–	–	22 022	8 220	–	–

Personnel information

Table 14.20 South African Council for Educators personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016			Number and cost ¹ of personnel posts filled / planned for on funded establishment													Number			
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
South African Council for Educators																			
Salary level	89.0	101.0	88.0	30.5	0.3	89.0	32.2	0.4	89.0	34.4	0.4	89.0	36.2	0.4	89.0	38.3	0.4	6.0%	100.0%
1 – 6	16.0	18.0	16.0	2.4	0.1	16.0	2.5	0.2	16.0	2.7	0.2	16.0	2.8	0.2	16.0	3.0	0.2	6.0%	18.0%
7 – 10	61.0	71.0	60.0	16.9	0.3	61.0	17.7	0.3	61.0	19.1	0.3	61.0	19.9	0.3	61.0	21.1	0.3	6.0%	68.5%
11 – 12	6.0	6.0	6.0	4.4	0.7	6.0	4.6	0.8	6.0	4.9	0.8	6.0	5.2	0.9	6.0	5.5	0.9	6.0%	6.7%
13 – 16	6.0	6.0	6.0	6.9	1.1	6.0	7.3	1.2	6.0	7.7	1.3	6.0	8.2	1.4	6.0	8.7	1.4	6.0%	6.7%

1. Rand million.

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

Mandate

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

Selected performance indicators

Table 14.21 Umalusi Council for Quality Assurance in General and Further Education and Training performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past ¹			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of new qualifications registered by target date	Qualifications, curriculum and certification	Outcome 1: Quality basic education	-	-	-	1	1	1	1
Number of existing qualifications reviewed by target date	Qualifications, curriculum and certification		-	-	-	1	1	1	1
Percentage of reliable learner records submitted certified	Qualifications, curriculum and certification		-	-	-	100%	100%	100%	100%
Percentage of verifications of learner achievement completed within the specified turnaround time	Qualifications, curriculum and certification		-	-	-	100%	100%	100%	100%
Number of examination papers meeting the quality assurance requirements	Quality assurance of assessment		-	-	-	1 035	1 035	1 050	1 050
Percentage of assessment bodies that comply with the quality assurance policies and directives in a consistent manner	Quality assurance of assessment		-	-	-	50%	60%	70%	80%
Percentage of private education and training institutions that met the accreditation requirements within the specified period	Quality assurance of assessment		-	-	-	50%	55%	55%	60%
Number of private assessment bodies that met the accreditation requirements within the specified period	Quality assurance of assessment		-	-	-	1	2	2	3
Number of research reports published	Statistical information and research	-	-	-	6	8	8	8	

1. No historical data is available as all indicators were introduced in 2015/16.

Expenditure analysis

The focus of Umalusi over the medium term will be on monitoring the registration of private colleges and schools; assuring the quality of exit examinations for schools, and technical and vocational education and training colleges; setting and monitoring standards for general and further education and training, and adult education; and renovating and upgrading additional office space. This is in line with the national development plan's vision of improving accountability mechanisms in education, and outcome 1 (quality basic education) of

government's 2014-2019 medium term strategic framework. In support of its focus, Umalusi will continue to moderate examination papers and the marking of them, conduct school based assessments, and accredit providers of education and training. More than 80 per cent of the council's allocation for the medium term will go towards the administration; evaluation and accreditation; and qualifications, curriculum and certification programmes.

Over the MTEF period, Umalusi will continue establishing, maintaining and improving standards and quality through the assessment of exit examinations. This will be achieved through the external moderation of question papers, and continuous assessment and marking processes; the verification of the monitoring of assessment systems; the administration and management of assessment and examinations processes; and the statistical moderation of assessments. To reduce the possibility of forgeries, the State Information Technology Agency will print certificates with additional security features.

Increased costs associated with the national learner database (which is hosted by the State Information Technology Agency) for processing fees and data charges for the quality assurance of exit examinations is largely responsible for the expected increased expenditure in the administration programme from R47.4 million in 2014/15 to R56.9 million in 2018/19. Another contributor to this expenditure is the renovations to the organisation's offices, although this will lead to meeting and conference costs declining from about R7 million in 2014/15 by an estimated R2 million per year over the medium term, as meetings and conferences will be held in the renovated building. These projected savings will be used to cover any shortfalls and contingencies that may arise.

Umalusi will also continue to focus on monitoring public and private assessment bodies over the medium term by monitoring, registering and assuring the quality of the general and further education and training sector; fully accrediting private technical and vocational education and training colleges; and moderating the common task for assessment for grade 9. These activities will drive an increase in expenditure in the evaluation and accreditation programme from R21.4 million in 2015/16 to an estimated R26.8 million in 2018/19.

To create additional capacity for evaluation and accreditation, the number of personnel in the organisation is projected to increase from 109 in 2014/15 to 140 in 2017/18, which will see expenditure on compensation of employees increasing from R60.4 million in 2015/16 to an estimated R86.3 million in 2018/19. 15 new posts, including 3 senior manager positions and 1 position for an executive manager of qualifications and research, are expected to be filled in 2015/16 to assist in the effective and efficient management of the organisation. The moderation process is personnel intensive, and involves substantial expenditure on travel and accommodation. The higher number of examinations that require moderation is thus largely responsible for the projected increase in spending on compensation of employees and goods and services over the MTEF period.

To fund its activities over the MTEF period, Umalusi expects to increase its revenue from R21.9 million in 2015/16 to R32.6 million in 2018/19 through fees charged for the issuing of certificates to private education providers, the verification of the authenticity of certificates, the accreditation of service providers; and interest on investments. This increase can be attributed to the significant public demand to have certificates verified. Despite this increase, Umalusi receives most of its funding through transfers from the Department of Basic Education, amounting to R375.1 million over the MTEF period. The organisation expects to incur a deficit of R50.8 million in 2015/16, which will be covered by the surplus approved by National Treasury that has accumulated over time. These funds will be used to cover once off costs related to the upgrading of Umalusi's offices.

Programmes/objectives/activities

Table 14.22 Umalusi Council for Quality Assurance in General and Further Education and Training expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19
Administration	31 836	36 131	47 402	96 175	44.6%	39.8%	47 868	53 304	56 886	-16.1%	38.9%
Qualifications, curriculum and certification	8 620	14 555	17 549	14 236	18.2%	11.3%	15 109	16 162	17 454	7.0%	9.9%
Quality assurance of assessment	26 692	30 126	36 505	43 092	17.3%	27.6%	43 250	44 636	47 412	3.2%	28.0%
Evaluation and accreditation	13 587	12 811	19 528	21 410	16.4%	13.6%	22 273	24 833	26 820	7.8%	15.0%
Statistical information and research	8 322	7 907	10 731	10 558	8.3%	7.7%	11 073	14 686	15 861	14.5%	8.2%
Total	89 057	101 530	131 715	185 471	27.7%	100.0%	139 573	153 621	164 433	-3.9%	100.0%

Statements of historical financial performance

Table 14.23 Umalusi Council for Quality Assurance in General and Further Education and Training statements of historical financial performance

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%)
	Budget	2012/13	Budget	2013/14	Budget	2014/15	2015/16	2012/13 - 2015/16	
Revenue									
Non-tax revenue	49 551	39 196	10 810	23 471	19 974	30 083	21 934	21 934	112.1%
Sale of goods and services other than capital assets	49 351	36 292	10 580	20 614	15 250	24 636	21 301	21 301	106.6%
<i>of which:</i>									
Administrative fees	49 351	36 292	10 580	20 614	15 250	24 636	21 301	21 301	106.6%
Other non-tax revenue	200	2 904	230	2 857	4 724	5 447	633	633	204.6%
Transfers received	41 844	42 330	97 662	97 662	107 354	107 354	112 705	112 705	100.1%
Total revenue	91 395	81 526	108 472	121 133	127 328	137 437	134 639	134 639	102.8%
Expenses									
Current expenses	91 085	88 884	108 261	101 362	127 092	131 505	134 467	185 299	110.0%
Compensation of employees	39 912	35 452	44 285	41 112	52 559	49 949	60 444	60 444	94.8%
Goods and services	49 998	51 201	61 796	57 805	72 580	78 544	71 522	122 354	121.1%
Depreciation	1 175	2 231	2 180	2 445	1 953	3 012	2 501	2 501	130.5%
Transfers and subsidies	310	173	211	168	236	210	172	172	77.8%
Total expenses	91 395	89 057	108 472	101 530	127 328	131 715	134 639	185 471	109.9%
Surplus/(Deficit)	-	(7 531)	-	19 603	-	5 722	-	(50 832)	-

Statements of estimates of financial performance

Table 14.24 Umalusi Council for Quality Assurance in General and Further Education and Training statements of estimates of financial performance

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R thousand	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Revenue								
Non-tax revenue	21 934	-17.6%	26.4%	20 895	29 009	32 594	14.1%	17.5%
Sale of goods and services other than capital assets	21 301	-16.3%	23.8%	20 168	28 062	31 954	14.5%	17.0%
<i>of which:</i>								
Administrative fees	21 301	-16.3%	23.8%	20 168	28 062	31 954	14.5%	17.0%
Other non-tax revenue	633	-39.8%	2.6%	727	947	640	0.4%	0.5%
Transfers received	112 705	38.6%	73.6%	118 678	124 612	131 839	5.4%	82.5%
Total revenue	134 639	18.2%	100.0%	139 573	153 621	164 433	6.9%	100.0%
Expenses								
Current expenses	185 299	27.7%	99.8%	139 350	153 383	164 173	-4.0%	146.3%
Compensation of employees	60 444	19.5%	37.7%	69 509	79 936	86 331	12.6%	46.7%
Goods and services	122 354	33.7%	60.0%	67 391	70 842	75 342	-14.9%	51.5%
Depreciation	2 501	3.9%	2.1%	2 450	2 605	2 500	-0.0%	1.6%
Transfers and subsidies	172	-0.2%	0.2%	223	238	260	14.8%	0.1%
Total expenses	185 471	27.7%	100.0%	139 573	153 621	164 433	-3.9%	100.0%
Surplus/(Deficit)	(50 832)	1	-	-	-	-	-100.0%	-

Personnel information

Table 14.25 Umalusi Council for Quality Assurance in General and Further Education and Training personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
Umalusi Council for Quality Assurance in General and Further Education and Training		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	140.0	140.0	109.0	49.9	0.5	125.0	60.4	0.5	140.0	69.5	0.5	140.0	79.9	0.6	140.0	86.3	0.6	12.6%	100.0%
1 – 6	23.0	23.0	13.0	2.6	0.2	18.0	3.2	0.2	23.0	4.7	0.2	23.0	5.3	0.2	23.0	6.2	0.3	24.8%	15.9%
7 – 10	85.0	85.0	73.0	27.2	0.4	82.0	32.9	0.4	85.0	37.8	0.4	85.0	44.5	0.5	85.0	47.5	0.6	13.1%	61.9%
11 – 12	20.0	20.0	14.0	10.4	0.7	15.0	12.7	0.8	20.0	14.2	0.7	20.0	16.1	0.8	20.0	17.4	0.9	10.9%	13.7%
13 – 16	11.0	11.0	8.0	7.8	1.0	9.0	9.6	1.1	11.0	10.6	1.0	11.0	11.7	1.1	11.0	12.6	1.1	9.4%	7.7%
17 – 22	1.0	1.0	1.0	1.9	1.9	1.0	2.0	2.0	1.0	2.2	2.2	1.0	2.4	2.4	1.0	2.6	2.6	9.4%	0.7%

1. Rand million.

Additional tables

Table 14.A Summary of conditional grants to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Conditional grants to provinces							
Curriculum Policy, Support and Monitoring							
Maths, science and technology grant	294 322	306 160	336 159	316 942	362 444	385 145	407 483
Teachers, Education Human Resources and Institutional Development							
Occupational specific dispensation for education sector therapists grant	–	–	213 000	66 275	–	–	–
Planning, Information and Assessment							
Education infrastructure grant	5 802 390	6 643 267	7 326 584	9 354 443	9 613 692	12 780 435	13 511 560
Educational Enrichment Services							
National school nutrition programme grant	4 906 464	5 173 081	5 461 915	5 685 381	6 006 012	6 306 313	6 672 079
HIV and AIDS (life skills education) grant	202 677	203 780	212 138	208 730	230 849	245 308	259 536
Total	11 205 853	12 326 288	13 549 796	15 631 771	16 212 997	19 717 201	20 850 658

1. Detail provided in the Division of Revenue Act (2016).

Table 14.B Summary of departmental public private partnership projects

R thousand	Project description: New head office building	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2015/16	2016/17	2017/18	2018/19
Projects signed in terms of Treasury Regulation 16						
	Public private partnership unitary charge ¹	–	158 813	166 118	174 922	183 668
<i>Of which:</i>						
	Capital portion	–	155 382	162 529	171 144	179 700
	Advisory fees	–	626	655	689	725
	Project monitoring cost	–	2 805	2 934	3 089	3 243
Total		–	158 813	166 118	174 922	183 668

1. Only payments that have received Treasury approval.

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	2007/04/20
Duration of public private partnership agreement	27 years (2 years of construction, 25 years of service)
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	

Table 14.C Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate			
				2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
School infrastructure backlogs grant	Replace 510 schools with inappropriate infrastructure, of which 395 are mud schools; provide water to 1 120 schools, sanitation to 741 schools and electricity to 916 schools	Various	13 911 712	859 628	1 370 124	2 407 887	2 024 310	2 242 143	-	
Infrastructure transfers to other spheres, agencies and departments										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Education infrastructure grant	Build new schools and additional educational spaces such as libraries, laboratories and administration blocks; provide basic services such as water, sanitation and electricity; upgrade and rehabilitate existing school infrastructure; maintain new and existing schools	Various	132 782 358	5 802 390	6 643 267	7 326 584	9 354 443	9 613 692	12 780 435	13 511 561
Maths, science and technology grant	31 new workshops built, 228 existing workshops refurbished, equipment delivered and installed at 300 workshops, and 4 590 technology teachers trained	Various	2 313 022	198 689	306 160	336 159	316 942	362 444	385 145	407 483
Total			149 007 092	6 860 707	8 319 551	10 070 630	11 695 695	12 218 279	13 165 580	13 919 044

Table 14.D Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate			
							2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
R thousand													
Foreign													
In cash													
European Union	Primary education sector policy support programme	Teachers, Education Human Resources and Institutional Development	5 years	1 095 950 069	Goods and services	Contribute to improving learner performance in literacy and numeracy at the 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	300 914	371 182	101 707	315	-	-	-
Flanders	National education evaluation and development unit	Planning, Information and Assessment	1 year	255	Goods and services	Launch national education evaluation and development unit project	-	-	255	-	-	-	-
Total				1 095 950 324			300 914	371 182	101 962	315	-	-	-

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

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REPUBLIC OF SOUTH AFRICA