

# Vote 14

## Basic Education

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	450.5	438.6	0.4	11.4	483.7	514.1
Curriculum Policy, Support and Monitoring	1 905.0	1 345.0	556.1	3.9	2 010.1	2 137.9
Teachers, Education Human Resources and Institutional Development	1 290.5	99.1	1 190.9	0.4	1 366.2	1 442.9
Planning, Information and Assessment	11 971.3	489.0	10 160.6	1 321.8	12 246.6	13 071.8
Educational Enrichment Services	7 105.1	59.3	7 045.4	0.4	7 508.7	8 037.1
<b>Total expenditure estimates</b>	<b>22 722.4</b>	<b>2 431.2</b>	<b>18 953.4</b>	<b>1 337.9</b>	<b>23 615.3</b>	<b>25 203.8</b>

Executive authority Minister of Basic Education  
 Accounting officer Director General of Basic Education  
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*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://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, and the formal relations between national and provincial authorities
- the South African Schools Act (1996), which promotes access to education, promotes quality and democratic governance in the schooling system, and makes schooling compulsory for children aged 7 to 15, to ensure that all learners have access to quality education without discrimination
- the Employment of Educators Act (1998), which regulates the professional, moral and ethical responsibilities of educators, as well as the competency requirements for teachers.

### Selected performance indicators

**Table 14.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	-1	-1	5 635 <sup>2</sup>	20 000	25 000	30 000	35 000
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		-1	-1	20	50	75	100	125

**Table 14.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	98.6% (17 380/ 18 000)	100% (17 930)	100% (17 778)	100% (16 032)	100%	100%	100%
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9 per year	Curriculum Policy, Support and Monitoring		98.6% (17 380/ 18 000)	100% (23 680)	100% (23 542)	100% (23 372)	100%	100%	100%
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		13 000	13 980	14 343	15 134	13 500	13 000	12 500
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		57	51	16 <sup>3</sup>	115	50	17	15
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		371	412	9 <sup>3</sup>	257	286	- <sup>4</sup>	- <sup>4</sup>
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		381	605	10 <sup>3</sup>	344	325	- <sup>4</sup>	- <sup>4</sup>
Number of schools provided with electricity through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		292	295	0 <sup>3</sup>	134	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		20 727	20 029	20 300	20 619	19 800	20 000	20 000

1. No historical data available.

2. The projected was piloted in 2016/17. As a result, the number of learners is much lower in this year than the following year, when the scope of the project was increased.

3. The delay in completing projects in this year was mainly due to delays in finalising the closure and merging of schools at which projects had to be undertaken, and delays in replacing underperforming contractors.

4. Project completed.

## Expenditure analysis

The Department of Basic Education's Schooling 2025 action plan and vision is in line with the proposals for basic education set out in the National Development Plan (NDP) and outcome 1 (quality basic education) of government's 2014-2019 medium-term strategic framework. Over the medium term, the department will continue to focus on accelerating delivery and improving school infrastructure; enhancing teaching and learning by ensuring access to high quality learner and teacher support materials; improving grade 12 completion rates; providing educational opportunities to learners with severe to profound intellectual disabilities; increasing the supply of quality teachers; monitoring performance; and providing nutritious meals to learners in schools through the national school nutrition programme.

### Providing school infrastructure

Over the medium term, R7.3 billion from the unallocated portion of the *education infrastructure grant* is reallocated to the *school infrastructure backlogs grant* to complete remaining infrastructure projects to eliminate backlogs and replace unsafe school structures. This allocation is, however, reduced by R3.6 billion over the MTEF period as part of Cabinet approved budget reductions. The *school infrastructure backlogs grant* is thus allocated R3.8 billion over the MTEF period. The original project list for this grant was revised in 2016/17 due to learners moving between schools, and because 61 small schools were not closed or merged with other schools because of their remote locations. The department plans to reconstruct these small schools at a cost of R485 million in 2017/18 and 2018/19 using modular structures, which are quicker to build and easy to dismantle and re-assemble elsewhere in the event of changes in enrolment. To replace 50 inappropriate and unsafe schools with newly built schools, and provide water to 325 schools and sanitation to 286 schools, R1.5 billion is allocated in 2018/19.

The *education infrastructure grant*, which provides co-funding for the ongoing infrastructure programme in provinces, including the maintenance of existing infrastructure and the building of new infrastructure, is

reduced by R10.9 billion (R7.3 billion shifted to the *school infrastructure backlogs* grant and R3.6 billion as part of Cabinet approved reductions) to R31.7 billion over the medium term. The department expects that these reductions will lead to delays in completing outstanding projects.

### **Enhancing teaching and learning**

Ensuring access to high quality learning and teaching support materials, and ensuring they are used effectively, is critical to improving curriculum delivery. Over the medium term, the department will continue to focus on providing well designed print and digital content to teachers and learners; expanding access to and improving the use of ICT at schools; and providing teachers with essential tools and support.

The department expects to print 183 million workbooks over the MTEF period for grades R to 9 in life skills, languages and mathematics, which will be distributed to more than 23 000 public schools each year. This will be funded through the *Curriculum and Quality Enhancement Programmes* subprogramme in the *Curriculum Policy, Support and Monitoring* programme, at a projected cost of R3.5 billion over the medium term.

Interventions in the foundation phase have the most significant impact on learning outcomes in the long term. The department will provide an early grade reading assessment tool to assist teachers in measuring, at different intervals, the reading progress made by learners in grades 1 to 3. It will also provide toolkits (teacher guides and learner assessment charts) and teacher training and support material, and monitor and evaluate the effectiveness of the tool in a sample of schools nationally. The early grade reading assessment is expected to be expanded incrementally over the medium term, from 1 000 schools in 2016/17 to 5 000 schools in 2018/19 and 8 000 schools in 2019/20, in all official languages. R39 million has been allocated over the MTEF period for the implementation of the early grade reading assessment tool in the *Curriculum Implementation and Monitoring* subprogramme in the *Curriculum Policy, Support and Monitoring* programme.

South African learners continue to perform poorly in international assessments, particularly in mathematics, science and technology. In response to this, over the medium term, the department aims to increase learner participation and success rates in these subjects by providing ICT equipment, laboratories and related apparatus, workshops and equipment, teacher development, and learner and teacher support materials to 1 000 schools. These objectives will be funded through an allocation of R1.2 billion over the medium term to the *maths, science and technology grant* in the *Curriculum and Quality Enhancement Programmes* subprogramme in the *Curriculum Policy, Support and Monitoring* programme. This allocation has been reduced by R50.5 million over the MTEF period as part of Cabinet approved budget reductions, which is expected to result in fewer resources being provided to the targeted schools over the period. The sector will implement interventions and efficiency measures, such as training more teachers at a time to ensure that learner participation rates and performance continue to be enhanced despite these reductions.

The department collaborates with ICT businesses such as Vodacom and Microsoft, and international organisations such as the United Nations International Children's Emergency Fund, to provide professional development for educators. To procure and provide offline e-library solutions to 100 schools and upgrade the Thutong education portal, which offers support for teachers and learners in various subjects, the department plans to spend R51.2 million over the MTEF period.

### **Improving matric completion rates**

The Second Chance programme intends to increase the number of young people obtaining a matric qualification. In 2018/19, 25 000 learners are expected to enrol in the programme, which will offer support in 11 key subjects such as mathematics and science, as well as all home languages. Face-to-face classes will be extended to 80 venues across South Africa with 2 teachers per subject, per venue. The plan over the long term is to make the programme virtual through broadcast and video lessons developed by universities and the department.

Support will also be provided at 40 broadcast centres nationally, which will transmit lessons on the OpenView satellite platform to about 1 million households. All content will also be available to candidates on DVD. Online support will be provided on the department's website and Facebook page, and offline support at 82 sites

nationally, at an estimated cost of R7 million over the medium term. Learners will be able to access support at community libraries, Vodacom centres and teacher centres across South Africa. Learner and teacher support materials will be printed and distributed to sites and learners on demand at an estimated cost of R30 million over the MTEF period. The Second Chance programme is allocated R261.1 million in *the Curriculum Policy, Support and Monitoring* programme over the MTEF period. The Cabinet approved budget reduction of R117 million for the Second Chance programme over the period is expected to result in slower expansion of the programme to include all priority subject areas and districts.

### ***Increasing the supply of quality teachers***

The department aims to improve the supply of newly qualified teachers by providing 39 000 Funza Lushaka bursaries to prospective teachers in priority subject areas such as mathematics, science and technology. R3.7 billion has been allocated for Funza Lushaka bursaries over the medium term. The decrease in the number of bursaries awarded in 2018/19 is due to the increase in university fees of up to 8 per cent for the 2018 academic year, which is not in line with funding for the bursary increasing by 5.8 per cent in 2018/19. If this trend continues, the number of students supported through the bursary is expected to decrease from 15 134 in 2017/18 to 12 500 in 2020/21. Funding for these bursaries is provided through the National Student Financial Aid Scheme, which is funded through the *Education Human Resources Development* subprogramme in the *Teachers, Education Human Resources and Institutional Development* programme.

### ***Providing educational opportunities to learners with intellectual disabilities***

The need to improve the provision of quality education and support to learners with profound disabilities who are not in schools, and ensure that these learners are incrementally included in schools, resulted in the introduction of the *learners with profound intellectual disabilities grant* in 2017/18. Over the medium term, the department will focus on providing access to quality, publicly funded education and support to learners of school-going age with severe to profound intellectual disabilities who are not enrolled in school and whose education is not publicly funded through the grant. Over the MTEF period, the sector will make use of this grant to appoint an estimated 155 outreach teams and provincial coordinators, procure the necessary tools of trade for these appointees, develop a database and data management system, and audit 285 care centres. The provincial coordinators and outreach teams will strengthen the capacity of district-based support teams.

The *learners with profound intellectual disabilities grant* will fund the training of education officials, provincial coordinators, outreach team members and caregivers in an estimated 320 care centres, and teachers in 79 selected schools that have enrolled learners with severe to profound intellectual disabilities. The grant has an allocation of R649.1 million over the MTEF period in the *Curriculum Policy, Support and Monitoring* programme.

### ***Monitoring performance***

The department aims to ensure that the education sector assesses the quality of teaching and learning, and provides remedial action in identified areas to improve learning outcomes in numeracy and literacy. The annual national assessments, and the department's diagnostic of teaching and learning in the foundation and intermediate phases of schooling, have been discontinued and will be replaced by the national integrated assessment framework in 2018. The framework aims to address the shortcomings of previous assessments with 3 complementary tiers of assessment (systemic evaluation, diagnostic assessment and summative assessment). Over the medium term, the department will focus on systemic evaluation, which will be conducted with a sample of learners in grades 3, 6 and 9 for a three-year cycle, and will monitor learner performance and report on the quality of learning outcomes. The allocation to fund these activities is expected to increase at an average annual rate of 39.6 per cent, from R81.2 million in 2017/18 to R220.7 million in 2020/21, in the *Planning, Information and Assessment* programme.

In 2019/20, the department plans to conduct the school monitoring survey, a national survey in public schools that monitors progress towards the achievement of key goals and indicators in Action Plan 2019. This plan details the direction the basic education sector will take to achieve the goals set out in the NDP and outcome 1 (quality basic education) of government's 2014-2019 medium-term strategic framework. The survey, for which

R23 million is allocated in 2019/20 in the *Curriculum Policy, Support and Monitoring* programme, will provide the sector with updated information on the indicators and delivery agreement of the plan.

### Feeding learners

The department's *national school nutrition programme* will continue to contribute to the NDP's priority of eliminating poverty and supporting food security. Over the *medium* term, the department plans to provide meals to 19 800 schools, feeding about 9 million learners each year in quintile 1 to 3 schools. These objectives will be funded by a projected R21.7 billion allocated over the MTEF period through the *national school nutrition programme grant* to provinces 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	Revised estimate	Average: Outcome/Annual budget <sub>2014/15</sub>	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	347.4	351.4	380.8	357.7	360.3	386.5	377.9	388.4	418.3	416.3	426.6	426.6	107.5%	105.6%
Programme 2	1 954.9	1 895.9	1 685.2	1 877.8	1 844.9	1 797.7	1 936.1	1 902.2	1 826.7	1 802.0	1 783.0	1 783.0	93.7%	95.5%
Programme 3	1 268.2	1 281.2	1 314.5	1 171.5	1 163.4	1 163.5	1 163.7	1 160.0	1 177.4	1 215.1	1 252.1	1 252.1	101.8%	101.0%
Programme 4	10 379.4	10 420.4	10 428.9	12 129.7	11 974.0	11 511.9	12 500.2	12 621.4	11 720.0	13 248.3	12 801.9	12 232.7	95.1%	96.0%
Programme 5	5 730.2	5 740.9	5 719.5	5 974.5	5 943.8	5 936.5	6 291.7	6 341.4	6 333.7	6 727.0	6 730.0	6 730.0	100.0%	99.9%
<b>Total</b>	<b>19 680.1</b>	<b>19 689.9</b>	<b>19 528.9</b>	<b>21 511.1</b>	<b>21 286.4</b>	<b>20 796.1</b>	<b>22 269.6</b>	<b>22 413.5</b>	<b>21 476.1</b>	<b>23 408.6</b>	<b>22 993.6</b>	<b>22 424.3</b>	<b>97.0%</b>	<b>97.5%</b>
Change to 2017 Budget estimate										(415.0)				
Economic classification														
<b>Current payments</b>	<b>2 480.2</b>	<b>2 440.3</b>	<b>2 410.7</b>	<b>2 431.9</b>	<b>2 528.7</b>	<b>2 589.3</b>	<b>2 548.5</b>	<b>2 580.7</b>	<b>2 561.4</b>	<b>2 446.6</b>	<b>2 451.5</b>	<b>2 451.5</b>	<b>101.1%</b>	<b>100.1%</b>
Compensation of employees	414.7	414.4	412.7	440.9	439.9	439.5	472.1	471.2	454.4	476.7	477.1	477.1	98.8%	98.9%
Goods and services	2 016.5	1 976.9	1 949.0	1 943.4	2 041.2	2 102.3	2 030.0	2 063.2	2 060.7	1 921.3	1 925.8	1 925.8	101.6%	100.4%
Interest and rent on land	49.0	49.0	49.0	47.5	47.5	47.5	46.3	46.3	46.3	48.6	48.6	48.6	100.0%	100.0%
<b>Transfers and subsidies</b>	<b>14 267.4</b>	<b>14 714.1</b>	<b>14 686.7</b>	<b>17 033.9</b>	<b>16 810.1</b>	<b>16 818.6</b>	<b>17 465.0</b>	<b>17 839.1</b>	<b>17 845.8</b>	<b>18 502.8</b>	<b>18 503.8</b>	<b>18 503.8</b>	<b>100.9%</b>	<b>100.0%</b>
Provinces and municipalities	13 169.5	13 577.0	13 549.8	15 856.5	15 631.8	15 631.8	16 213.0	16 586.2	16 579.6	17 154.3	17 154.3	17 154.3	100.8%	99.9%
Departmental agencies and accounts	1 055.0	1 055.0	108.0	1 104.0	1 104.0	113.3	118.9	118.9	123.8	134.8	134.8	134.8	–	–
Foreign governments and international organisations	12.8	12.8	16.7	13.3	13.3	21.0	17.3	17.3	19.2	18.5	18.5	18.5	121.7%	121.7%
Non-profit institutions	30.1	69.1	63.1	60.1	60.1	60.1	72.2	72.2	76.2	99.5	99.5	99.5	114.1%	99.3%
Households	–	0.3	949.2	–	1.0	992.4	1 043.6	1 044.5	1 047.0	1 095.8	1 096.8	1 096.8	191.0%	190.7%
<b>Payments for capital assets</b>	<b>2 932.5</b>	<b>2 535.4</b>	<b>2 426.5</b>	<b>2 045.4</b>	<b>1 947.6</b>	<b>1 387.7</b>	<b>2 256.1</b>	<b>1 993.6</b>	<b>1 063.5</b>	<b>2 459.2</b>	<b>2 038.3</b>	<b>1 469.0</b>	<b>65.5%</b>	<b>74.5%</b>
Buildings and other fixed structures	2 924.1	2 526.4	2 421.4	2 038.5	1 940.5	1 382.5	2 249.4	1 987.0	1 056.8	2 444.0	2 029.0	1 459.7	65.5%	74.5%
Machinery and equipment	8.4	9.0	5.0	6.7	7.0	5.2	6.6	6.6	6.7	12.9	7.0	7.0	69.3%	81.3%
Software and other intangible assets	0.1	0.1	0.1	0.1	0.1	–	0.1	0.0	–	2.3	2.3	2.3	88.7%	94.0%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>5.0</b>	<b>–</b>	<b>–</b>	<b>0.5</b>	<b>–</b>	<b>–</b>	<b>5.4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>19 680.1</b>	<b>19 689.9</b>	<b>19 528.9</b>	<b>21 511.1</b>	<b>21 286.4</b>	<b>20 796.1</b>	<b>22 269.6</b>	<b>22 413.5</b>	<b>21 476.1</b>	<b>23 408.6</b>	<b>22 993.6</b>	<b>22 424.3</b>	<b>97.0%</b>	<b>97.5%</b>

## 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21		
Programme 1	426.6	6.7%	1.9%	450.5	483.7	514.1	6.4%	2.0%	
Programme 2	1 783.0	-2.0%	8.4%	1 905.0	2 010.1	2 137.9	6.2%	8.3%	
Programme 3	1 252.1	-0.8%	5.8%	1 290.5	1 366.2	1 442.9	4.8%	5.7%	
Programme 4	12 232.7	5.5%	54.5%	11 971.3	12 246.6	13 071.8	2.2%	52.7%	
Programme 5	6 730.0	5.4%	29.3%	7 105.1	7 508.7	8 037.1	6.1%	31.3%	
<b>Total</b>	<b>22 424.3</b>	<b>4.4%</b>	<b>100.0%</b>	<b>22 722.4</b>	<b>23 615.3</b>	<b>25 203.8</b>	<b>4.0%</b>	<b>100.0%</b>	
Change to 2017				(2 072.9)	(2 580.6)	(2 738.3)			
Budget estimate									
Economic classification									
<b>Current payments</b>	<b>2 451.5</b>	<b>0.2%</b>	<b>11.9%</b>	<b>2 431.2</b>	<b>2 539.4</b>	<b>2 663.5</b>	<b>2.8%</b>	<b>10.7%</b>	
Compensation of employees	477.1	4.8%	2.1%	504.6	543.1	583.8	7.0%	2.2%	
Goods and services	1 925.8	-0.9%	9.5%	1 875.1	1 942.0	2 022.4	1.6%	8.3%	
Interest and rent on land	48.6	-0.2%	0.2%	51.5	54.3	57.3	5.6%	0.2%	
<b>Transfers and subsidies</b>	<b>18 503.8</b>	<b>7.9%</b>	<b>80.6%</b>	<b>18 953.4</b>	<b>19 886.7</b>	<b>21 690.5</b>	<b>5.4%</b>	<b>84.1%</b>	
Provinces and municipalities	17 154.3	8.1%	74.7%	17 519.0	18 368.9	20 089.3	5.4%	77.8%	
Departmental agencies and accounts	134.8	-49.6%	0.6%	145.0	156.2	164.8	6.9%	0.6%	
Foreign governments and international organisations	18.5	13.1%	0.1%	19.1	20.1	21.1	4.6%	0.1%	
Non-profit institutions	99.5	12.9%	0.4%	111.0	117.3	123.7	7.5%	0.5%	
Households	1 096.8	1 380.5%	4.9%	1 159.3	1 224.3	1 291.6	5.6%	5.1%	
<b>Payments for capital assets</b>	<b>1 469.0</b>	<b>-16.6%</b>	<b>7.5%</b>	<b>1 337.9</b>	<b>1 189.2</b>	<b>849.9</b>	<b>-16.7%</b>	<b>5.2%</b>	
Buildings and other fixed structures	1 459.7	-16.7%	7.5%	1 329.1	1 178.3	838.1	-16.9%	5.1%	
Machinery and equipment	7.0	-7.9%	0.0%	5.3	5.5	6.2	-4.2%	0.0%	
Software and other intangible assets	2.3	194.4%	0.0%	3.5	5.3	5.6	35.4%	0.0%	
<b>Total</b>	<b>22 424.3</b>	<b>4.4%</b>	<b>100.0%</b>	<b>22 722.4</b>	<b>23 615.3</b>	<b>25 203.8</b>	<b>4.0%</b>	<b>100.0%</b>	

## Expenditure trends and estimates for significant spending items

**Table 14.4 Expenditure trends and estimates for significant spending items**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18				2017/18 - 2020/21		
National school nutrition programme	5 461 915	5 685 381	6 059 655	6 426 313	5.6%	28.1%	6 802 079	7 185 715	7 695 901	6.2%	29.9%
Education infrastructure grant	7 326 584	9 354 443	9 933 282	10 045 562	11.1%	43.5%	9 917 734	10 314 159	11 466 632	4.5%	44.4%
School infrastructure backlogs grant	2 543 153	1 622 420	1 315 835	2 179 733	-5.0%	9.1%	1 472 726	1 328 097	970 316	-23.6%	6.3%
National Student Financial Aid Scheme	947 499	991 084	1 043 611	1 095 792	5.0%	4.8%	1 159 348	1 224 271	1 291 606	5.6%	5.1%
<b>Total</b>	<b>16 279 151</b>	<b>17 653 328</b>	<b>18 352 383</b>	<b>19 747 400</b>	<b>16.7%</b>	<b>85.5%</b>	<b>19 351 887</b>	<b>20 052 242</b>	<b>21 424 455</b>	<b>-7.3%</b>	<b>85.7%</b>

## Goods and services expenditure trends and estimates

**Table 14.5 Vote goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administrative fees	12 737	33 525	24 576	10 191	-7.2%	1.0%	3 141	3 410	3 613	-29.2%	0.3%
Advertising	18 547	2 032	18 280	18 265	-0.5%	0.7%	12 871	17 415	17 992	-0.5%	0.9%
Minor assets	911	426	801	2 372	37.6%	0.1%	3 663	4 969	7 095	44.1%	0.2%
Audit costs: External	16 802	17 062	20 513	25 253	14.5%	1.0%	25 130	25 835	27 291	2.6%	1.3%
Bursaries: Employees	287	392	364	450	16.2%	-	497	502	530	5.6%	-
Catering: Departmental activities	26 162	18 839	27 743	26 181	-	1.2%	22 654	26 666	26 729	0.7%	1.3%
Communication	5 909	4 755	9 334	14 965	36.3%	0.4%	12 750	13 180	15 539	1.3%	0.7%
Computer services	66 026	65 653	74 785	71 588	2.7%	3.5%	77 740	83 549	86 792	6.6%	4.1%
Consultants: Business and advisory services	97 615	123 576	171 664	137 153	12.0%	6.6%	131 839	136 191	120 097	-4.3%	6.8%
Legal services	2 517	1 964	2 475	2 127	-5.5%	0.1%	1 433	1 842	1 943	-3.0%	0.1%
Contractors	6 941	348	1 858	4 936	-10.7%	0.2%	1 405	1 465	1 543	-32.1%	0.1%
Agency and support/outsourced services	54 697	60 478	31 764	69 803	8.5%	2.7%	39 045	43 711	46 146	-12.9%	2.6%
Entertainment	-	-	-	-	-	-	227	240	253	-	-
Fleet services (including government motor transport)	1 688	1 778	2 335	997	-16.1%	0.1%	955	998	1 054	1.9%	0.1%
Inventory: Clothing material and accessories	-	-	34	-	-	-	43	45	47	-	-
Inventory: Farming supplies	167	-	-	45	-35.4%	-	48	51	54	6.3%	-
Inventory: Food and food supplies	3	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	849 733	968 726	981 781	1 035 750	6.8%	47.7%	1 093 574	1 152 669	1 215 709	5.5%	57.9%
Inventory: Materials and supplies	39	-	-	40	0.8%	-	44	46	49	7.0%	-
Inventory: Other supplies	36 870	107 260	73 032	20 285	-18.1%	3.0%	6 361	10 002	9 435	-22.5%	0.6%
Consumable supplies	4 115	1 953	1 254	1 047	-36.6%	0.1%	1 373	1 640	1 740	18.4%	0.1%
Consumables: Stationery, printing and office supplies	44 779	48 308	58 767	57 607	8.8%	2.6%	92 689	57 200	65 802	4.5%	3.5%
Operating leases	6 533	11 950	1 203	2 569	-26.7%	0.3%	4 521	4 648	4 791	23.1%	0.2%
Rental and hiring	9 456	3 485	6 146	5 769	-15.2%	0.3%	4 846	2 364	2 409	-25.3%	0.2%
Property payments	93 115	102 277	119 012	125 172	10.4%	5.5%	135 470	143 584	151 501	6.6%	7.2%
Travel and subsistence	122 845	93 089	117 634	170 598	11.6%	6.3%	165 904	177 462	183 472	2.5%	9.0%
Training and development	9 911	1 883	938	28 614	42.4%	0.5%	2 529	2 588	2 738	-54.3%	0.5%
Operating payments	442 187	416 481	304 414	68 125	-46.4%	15.3%	25 594	19 332	16 020	-38.3%	1.7%
Venues and facilities	18 405	16 076	10 004	25 883	12.0%	0.9%	8 771	10 393	11 967	-22.7%	0.7%
<b>Total</b>	<b>1 948 997</b>	<b>2 102 316</b>	<b>2 060 711</b>	<b>1 925 785</b>	<b>-0.4%</b>	<b>100.0%</b>	<b>1 875 117</b>	<b>1 941 997</b>	<b>2 022 351</b>	<b>1.6%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

**Table 14.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 692</b>	<b>1 341</b>	<b>3 362</b>	<b>1 000</b>	<b>-16.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	1 692	1 341	1 489	1 000	-16.1%	-	-	-	-	-100.0%	-
Claims against the state	-	-	1 873	-	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>108 031</b>	<b>113 307</b>	<b>123 848</b>	<b>134 760</b>	<b>7.6%</b>	<b>0.7%</b>	<b>144 960</b>	<b>156 170</b>	<b>164 760</b>	<b>6.9%</b>	<b>0.8%</b>
Education, Training and Development Practices Sector	177	602	170	405	31.8%	-	417	429	453	3.8%	-
Education and Training Authority	-	-	5 000	9 743	-	-	16 000	20 000	21 100	29.4%	0.1%
South African Council for Educators	107 354	112 705	118 678	124 612	5.1%	0.7%	128 543	135 741	143 207	4.7%	0.7%
Umalusi Council for Quality Assurance in General and Further Education and Training	500	-	-	-	-100.0%	-	-	-	-	-	-
Human Sciences Research Council	-	-	-	-	-	-	-	-	-	-	-

Table 14.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
<b>Non-profit institutions</b>											
<b>Current</b>	<b>63 053</b>	<b>60 055</b>	<b>76 178</b>	<b>99 474</b>	<b>16.4%</b>	<b>0.4%</b>	<b>111 049</b>	<b>117 279</b>	<b>123 730</b>	<b>7.5%</b>	<b>0.6%</b>
National Education Collaboration Trust	63 000	60 000	76 120	99 413	16.4%	0.4%	110 984	117 210	123 657	7.5%	0.6%
Childline South Africa	53	55	58	61	4.8%	-	65	69	73	6.2%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>947 499</b>	<b>991 090</b>	<b>1 043 611</b>	<b>1 095 792</b>	<b>5.0%</b>	<b>6.0%</b>	<b>1 159 348</b>	<b>1 224 271</b>	<b>1 291 606</b>	<b>5.6%</b>	<b>6.0%</b>
Claims against the state	-	6	-	-	-	-	-	-	-	-	-
National Student Financial Aid Scheme	947 499	991 084	1 043 611	1 095 792	5.0%	6.0%	1 159 348	1 224 271	1 291 606	5.6%	6.0%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>16 654</b>	<b>20 998</b>	<b>19 196</b>	<b>18 472</b>	<b>3.5%</b>	<b>0.1%</b>	<b>19 052</b>	<b>20 111</b>	<b>21 116</b>	<b>4.6%</b>	<b>0.1%</b>
Guidance, Counselling and Youth Development Centre for Africa	124	157	131	170	11.1%	-	178	186	196	4.9%	-
United Nations Educational, Scientific and Cultural Organisation	13 815	17 553	15 587	14 585	1.8%	0.1%	15 431	16 295	17 091	5.4%	0.1%
Association for the Development of Education in Africa	115	153	130	146	8.3%	-	148	150	158	2.7%	-
Southern and Eastern Africa Consortium for Monitoring Educational Quality	2 600	3 135	3 348	3 571	11.2%	-	3 295	3 480	3 671	0.9%	-
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>5 887 053</b>	<b>5 960 386</b>	<b>6 283 842</b>	<b>6 743 621</b>	<b>4.6%</b>	<b>36.7%</b>	<b>7 230 785</b>	<b>7 663 451</b>	<b>8 209 409</b>	<b>6.8%</b>	<b>37.8%</b>
Learners with profound intellectual disabilities grant	-	-	-	72 000	-	0.1%	185 471	220 785	242 864	50.0%	0.9%
Occupational specific dispensation for education sector therapists grant	213 000	66 275	-	-	-100.0%	0.4%	-	-	-	-	-
National school nutrition programme grant	5 461 915	5 685 381	6 059 655	6 426 313	5.6%	34.8%	6 802 079	7 185 715	7 695 901	6.2%	35.6%
HIV and AIDS (life skills education) grant	212 138	208 730	224 187	245 308	5.0%	1.3%	243 235	256 951	270 644	3.3%	1.3%
<b>Capital</b>	<b>7 662 743</b>	<b>9 671 385</b>	<b>10 295 726</b>	<b>10 410 707</b>	<b>10.8%</b>	<b>56.1%</b>	<b>10 288 217</b>	<b>10 705 461</b>	<b>11 879 891</b>	<b>4.5%</b>	<b>54.8%</b>
Maths, science and technology grant	336 159	316 942	362 444	365 145	2.8%	2.0%	370 483	391 302	413 259	4.2%	1.9%
Education infrastructure grant	7 326 584	9 354 443	9 933 282	10 045 562	11.1%	54.0%	9 917 734	10 314 159	11 466 632	4.5%	52.8%
<b>Total</b>	<b>14 686 725</b>	<b>16 818 562</b>	<b>17 845 763</b>	<b>18 503 826</b>	<b>8.0%</b>	<b>100.0%</b>	<b>18 953 411</b>	<b>19 886 743</b>	<b>21 690 512</b>	<b>5.4%</b>	<b>100.0%</b>

## Personnel information

Table 14.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																			
1. Administration																			
2. Curriculum Policy, Support and Monitoring																			
3. Teachers, Education Human Resources and Institutional Development																			
4. Planning, Information and Assessment																			
5. Educational Enrichment Services																			
	Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> 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 (%)	Average: Salary level/Total (%)			
			2016/17			2017/18			2018/19		2019/20		2020/21		2017/18 - 2020/21	2017/18 - 2020/21			
			Number	Unit	Cost	Number	Unit	Cost	Number	Unit	Cost	Number	Unit	Cost					
<b>Basic Education</b>	<b>798</b>	<b>100</b>	<b>740</b>	<b>454.4</b>	<b>0.6</b>	<b>706</b>	<b>477.1</b>	<b>0.7</b>	<b>692</b>	<b>504.6</b>	<b>0.7</b>	<b>693</b>	<b>543.1</b>	<b>0.8</b>	<b>689</b>	<b>583.8</b>	<b>0.8</b>	<b>-0.8%</b>	<b>100.0%</b>
Salary level																			
1 - 6	209	-	201	49.4	0.2	202	54.1	0.3	199	57.5	0.3	200	62.4	0.3	197	66.3	0.3	-0.8%	28.7%
7 - 10	285	-	253	115.1	0.5	232	115.5	0.5	230	123.2	0.5	228	131.8	0.6	227	141.6	0.6	-0.7%	33.0%
11 - 12	208	-	208	166.7	0.8	193	168.4	0.9	183	170.9	0.9	184	186.0	1.0	183	199.8	1.1	-1.8%	26.7%
13 - 16	94	-	76	82.7	1.1	77	88.5	1.1	78	95.6	1.2	79	103.2	1.3	80	112.2	1.4	1.3%	11.3%
Other	2	100	2	40.5	20.2	2	50.6	25.3	2	57.3	28.6	2	59.6	29.8	2	63.8	31.9	-	0.3%
<b>Programme</b>	<b>798</b>	<b>100</b>	<b>740</b>	<b>454.4</b>	<b>0.6</b>	<b>706</b>	<b>477.1</b>	<b>0.7</b>	<b>692</b>	<b>504.6</b>	<b>0.7</b>	<b>693</b>	<b>543.1</b>	<b>0.8</b>	<b>689</b>	<b>583.8</b>	<b>0.8</b>	<b>-0.8%</b>	<b>100.0%</b>
Programme 1	301	29	296	151.2	0.5	290	159.5	0.6	286	167.4	0.6	287	180.5	0.6	286	194.0	0.7	-0.5%	41.3%
Programme 2	95	13	93	72.0	0.8	97	87.2	0.9	91	91.1	1.0	93	99.5	1.1	92	107.0	1.2	-1.7%	13.4%
Programme 3	152	14	128	71.4	0.6	109	68.4	0.6	106	72.2	0.7	103	75.3	0.7	103	80.9	0.8	-1.9%	15.1%
Programme 4	182	33	168	126.1	0.8	153	124.3	0.8	152	133.2	0.9	153	142.8	0.9	151	153.4	1.0	-0.4%	21.9%
Programme 5	68	11	55	33.6	0.6	57	37.8	0.7	57	40.7	0.7	57	45.1	0.8	57	48.5	0.9	-	8.2%

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

2. Rand million.

## Departmental receipts

**Table 14.8 Departmental receipts by economic classification**

R thousand	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
<b>Departmental receipts</b>	<b>57 572</b>	<b>18 254</b>	<b>15 521</b>	<b>15 189</b>	<b>15 189</b>	<b>-35.9%</b>	<b>100.0%</b>	<b>13 769</b>	<b>14 882</b>	<b>15 997</b>	<b>1.7%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>4 629</b>	<b>2 686</b>	<b>2 339</b>	<b>2 778</b>	<b>2 778</b>	<b>-15.7%</b>	<b>11.7%</b>	<b>2 554</b>	<b>2 667</b>	<b>2 782</b>	<b>-</b>	<b>18.0%</b>	
Sales by market establishments	105	107	105	135	135	8.7%	0.4%	132	135	140	1.2%	0.9%	
of which:													
Market establishment: Rental parking: Covered and open	105	107	105	135	135	8.7%	0.4%	132	135	140	1.2%	0.9%	
Administrative fees	4 423	-	2 120	2 501	2 501	-17.3%	8.5%	2 300	2 400	2 500	-	16.2%	
of which:													
Services rendered: Exam certificates	1 874	-	2 119	2 500	2 500	10.1%	6.1%	2 300	2 400	2 500	-	16.2%	
Academic services: Course material	1 782	-	-	-	-	-100.0%	1.7%	-	-	-	-	-	
Sales: Tender documents	767	-	-	1	1	-89.1%	0.7%	-	-	-	-100.0%	-	
Sales: Entrance fees	-	-	1	-	-	-	-	-	-	-	-	-	
Other sales	101	2 579	114	142	142	12.0%	2.8%	122	132	142	-	0.9%	
of which:													
Services rendered: Commission on insurance and garnishees	99	2 579	112	122	122	7.2%	2.7%	120	130	140	4.7%	0.9%	
Replacement of security cards	2	-	2	20	20	115.4%	-	2	2	2	-53.6%	-	
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>43</b>	<b>-</b>	<b>150</b>	<b>149</b>	<b>149</b>	<b>51.3%</b>	<b>0.3%</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>10.3%</b>	<b>1.3%</b>	
of which:													
Waste paper	43	-	150	149	149	51.3%	0.3%	200	200	200	10.3%	1.3%	
<b>Interest, dividends and rent on land</b>	<b>13 355</b>	<b>10 121</b>	<b>10 397</b>	<b>11 926</b>	<b>11 926</b>	<b>-3.7%</b>	<b>43.0%</b>	<b>11 000</b>	<b>12 000</b>	<b>13 000</b>	<b>2.9%</b>	<b>80.1%</b>	
Interest	13 355	10 121	10 397	11 926	11 926	-3.7%	43.0%	11 000	12 000	13 000	2.9%	80.1%	
<b>Sales of capital assets</b>	<b>301</b>	<b>22</b>	<b>-</b>	<b>190</b>	<b>190</b>	<b>-14.2%</b>	<b>0.5%</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>-57.1%</b>	<b>0.4%</b>	
<b>Transactions in financial assets and liabilities</b>	<b>39 244</b>	<b>5 425</b>	<b>2 635</b>	<b>146</b>	<b>146</b>	<b>-84.5%</b>	<b>44.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	
<b>Total</b>	<b>57 572</b>	<b>18 254</b>	<b>15 521</b>	<b>15 189</b>	<b>15 189</b>	<b>-35.9%</b>	<b>100.0%</b>	<b>13 769</b>	<b>14 882</b>	<b>15 997</b>	<b>1.7%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 14.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million												
<b>Ministry</b>	<b>27.4</b>	<b>28.2</b>	<b>31.4</b>	<b>28.1</b>	<b>0.8%</b>	<b>7.1%</b>	<b>30.8</b>	<b>32.4</b>	<b>34.6</b>	<b>7.3%</b>	<b>6.7%</b>	
Department Management	81.2	65.1	79.9	80.7	-0.2%	19.0%	74.1	79.7	85.4	1.9%	17.1%	
Corporate Services	54.1	55.7	63.9	63.7	5.6%	14.7%	68.0	76.1	81.1	8.4%	15.4%	
Office of the Chief Financial Officer	55.8	64.2	62.7	63.2	4.2%	15.3%	72.3	77.7	83.1	9.6%	15.8%	
Internal Audit	5.6	8.1	5.8	7.3	9.1%	1.7%	7.8	8.6	9.3	8.3%	1.8%	
Office Accommodation	156.7	165.2	174.6	183.7	5.4%	42.2%	197.5	209.2	220.7	6.3%	43.3%	
<b>Total</b>	<b>380.8</b>	<b>386.5</b>	<b>418.3</b>	<b>426.6</b>	<b>3.9%</b>	<b>100.0%</b>	<b>450.5</b>	<b>483.7</b>	<b>514.1</b>	<b>6.4%</b>	<b>100.0%</b>	
Change to 2017 Budget estimate				10.3			(1.0)	(1.0)	7.3			
<b>Economic classification</b>												
<b>Current payments</b>	<b>363.8</b>	<b>367.3</b>	<b>404.3</b>	<b>414.9</b>	<b>4.5%</b>	<b>96.2%</b>	<b>438.6</b>	<b>471.2</b>	<b>500.9</b>	<b>6.5%</b>	<b>97.4%</b>	
Compensation of employees	125.1	143.8	151.2	159.5	8.4%	35.9%	167.4	180.5	194.0	6.7%	37.4%	
Goods and services <sup>1</sup>	189.8	176.1	206.7	206.7	2.9%	48.3%	219.8	236.4	249.6	6.5%	48.7%	
of which:												
Audit costs: External	16.8	17.1	16.0	15.5	-2.8%	4.1%	21.1	22.8	24.3	16.2%	4.5%	
Communication	2.4	2.7	3.0	2.5	0.6%	0.7%	2.6	2.8	3.0	6.2%	0.6%	
Computer services	22.1	17.4	21.6	19.4	-4.2%	5.0%	20.9	24.4	25.7	9.8%	4.8%	
Consumables: Stationery, printing and office supplies	2.7	2.3	2.5	3.0	3.6%	0.7%	3.2	3.4	3.6	6.0%	0.7%	
Property payments	93.1	102.2	119.0	125.2	10.4%	27.3%	135.5	143.6	151.5	6.6%	29.6%	
Travel and subsistence	16.4	14.5	15.1	18.4	3.9%	4.0%	19.1	20.3	21.4	5.2%	4.2%	
Interest and rent on land	49.0	47.5	46.3	48.6	-0.2%	11.9%	51.5	54.3	57.3	5.6%	11.3%	

**Table 14.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.6</b>	<b>1.0</b>	<b>2.4</b>	<b>0.5</b>	<b>-6.5%</b>	<b>0.3%</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>-4.6%</b>	<b>0.1%</b>
Departmental agencies and accounts	0.2	0.6	0.2	0.4	31.8%	0.1%	0.4	0.4	0.5	3.8%	0.1%
Households	0.5	0.4	2.2	0.1	-36.7%	0.2%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>16.3</b>	<b>18.0</b>	<b>11.6</b>	<b>11.2</b>	<b>-11.8%</b>	<b>3.5%</b>	<b>11.4</b>	<b>12.1</b>	<b>12.8</b>	<b>4.6%</b>	<b>2.5%</b>
Buildings and other fixed structures	13.5	14.2	7.2	7.6	-17.5%	2.6%	8.0	8.5	8.9	5.6%	1.8%
Machinery and equipment	2.9	3.8	4.4	3.4	5.5%	0.9%	3.1	3.3	3.5	1.6%	0.7%
Software and other intangible assets	–	–	–	0.3	–	–	0.3	0.3	0.4	11.0%	0.1%
<b>Payments for financial assets</b>	<b>–</b>	<b>0.1</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>380.8</b>	<b>386.5</b>	<b>418.3</b>	<b>426.6</b>	<b>3.9%</b>	<b>100.0%</b>	<b>450.5</b>	<b>483.7</b>	<b>514.1</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.9%</b>	<b>1.9%</b>	<b>1.9%</b>	<b>1.9%</b>	<b>–</b>	<b>–</b>	<b>2.0%</b>	<b>2.0%</b>	<b>2.0%</b>	<b>–</b>	<b>–</b>

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 2: Curriculum Policy, Support and Monitoring

### Programme purpose

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

### Objectives

- Increase the number of learners who complete grade 12 by providing the Second Chance matric programme to learners who failed to meet the national senior certificate requirements annually.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing 2 volumes of grades 1 to 6 literacy/languages, grades 1 to 3 life skills (quintiles 1 to 3), grades 1 to 9 numeracy/mathematics, grades 1 to 6 English first additional language, and grade R workbooks to all learners in public schools each year.
- Improve learners' reading proficiency levels in the foundation phase in underperforming rural and township schools nationally using the early grade reading assessment tool to assess learners' reading levels. This will include learners' phonic knowledge, word recognition, and fluency and comprehension skills in the early grades each year.
- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support material annually.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery, subject-specific resources and teacher development to schools each year over the medium term by:
  - supporting 300 teachers in ICT integration training
  - supplying 300 schools with subject-specific computer hardware
  - supplying 300 schools with subject-related software in accordance with the minimum specifications
  - repairing, maintaining or replacing workshop equipment and machinery for technology subjects at 200 technical schools
  - providing 200 schools with funds for the maintenance of equipment and machinery
  - providing 1 000 schools with laboratory equipment, apparatus and consumables, including manipulatives for mathematics
  - supporting 50 000 learners in co-curricular services related to mathematics, science and technology
  - supporting 1 500 teachers and subject advisers in curriculum assessment policy statement training

- supporting 1 000 teachers in structured teacher development programmes specific to mathematics, science and technology.

## Subprogrammes

- *Programme Management: Curriculum Policy, Support and Monitoring* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Curriculum Implementation and Monitoring* supports and monitors the implementation of the national strategy for learner attainment framework, to monitor the quality of teaching and improve the quality of mathematics, science, technology and languages in all public schools from grades R to 12.
- *Kha Ri Gude Literacy Project* caters for illiterate learners who are 15 and older in all official languages, in all provinces. The subprogramme also caters for the disabled.
- *Curriculum and Quality Enhancement Programmes* supports programmes that enhance curriculum outcomes in the basic education system, and increases participation and success in mathematics, science and technology through structured programmes.

## Expenditure trends and estimates

**Table 14.10 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Programme Management: Curriculum Policy, Support and Monitoring	3.0	2.4	3.4	3.8	8.4%	0.2%	3.5	3.8	4.1	2.8%	0.2%
Curriculum Implementation and Monitoring	72.6	40.4	81.3	221.2	45.0%	5.9%	328.7	384.1	417.3	23.6%	17.2%
Kha Ri Gude Literacy Project	387.0	467.2	359.0	87.3	-39.1%	18.3%	7.6	7.9	8.4	-54.2%	1.4%
Curriculum and Quality Enhancement Programmes	1 222.7	1 287.7	1 383.0	1 470.8	6.4%	75.6%	1 565.2	1 614.2	1 708.2	5.1%	81.1%
<b>Total</b>	<b>1 685.2</b>	<b>1 797.7</b>	<b>1 826.7</b>	<b>1 783.0</b>	<b>1.9%</b>	<b>100.0%</b>	<b>1 905.0</b>	<b>2 010.1</b>	<b>2 137.9</b>	<b>6.2%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(18.9)			(50.3)	(101.9)	(102.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 348.2</b>	<b>1 479.8</b>	<b>1 463.4</b>	<b>1 342.2</b>	<b>-0.1%</b>	<b>79.4%</b>	<b>1 345.0</b>	<b>1 392.0</b>	<b>1 475.2</b>	<b>3.2%</b>	<b>70.9%</b>
Compensation of employees	73.2	76.1	72.0	87.2	6.0%	4.3%	91.1	99.5	107.0	7.1%	4.9%
Goods and services <sup>1</sup>	1 275.1	1 403.7	1 391.4	1 255.1	-0.5%	75.1%	1 254.0	1 292.5	1 368.2	2.9%	66.0%
<i>of which:</i>											
Advertising	0.0	0.4	10.6	10.0	772.8%	0.3%	6.2	10.2	10.2	0.7%	0.5%
Agency and support/outsourced services	4.7	5.5	8.5	15.6	49.1%	0.5%	29.5	33.5	35.6	31.7%	1.5%
Inventory: Learner and teacher support material	849.2	968.7	981.5	1 035.5	6.8%	54.1%	1 091.9	1 151.0	1 213.9	5.4%	57.3%
Consumables: Stationery, printing and office supplies	33.9	23.1	52.5	27.4	-6.9%	1.9%	60.9	32.1	40.7	14.2%	2.1%
Travel and subsistence	23.0	10.3	10.6	29.7	8.8%	1.0%	16.8	15.9	17.6	-16.0%	1.0%
Operating payments	316.4	349.1	296.8	65.0	-41.0%	14.5%	17.7	11.7	7.2	-51.9%	1.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>336.4</b>	<b>317.2</b>	<b>362.8</b>	<b>437.8</b>	<b>9.2%</b>	<b>20.5%</b>	<b>556.1</b>	<b>612.3</b>	<b>656.3</b>	<b>14.5%</b>	<b>28.9%</b>
Provinces and municipalities	336.2	316.9	362.4	437.1	9.2%	20.5%	556.0	612.1	656.1	14.5%	28.9%
Foreign governments and international organisations	0.1	0.2	0.1	0.2	11.1%	–	0.2	0.2	0.2	4.9%	–
Households	0.1	0.1	0.2	0.5	89.5%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.6</b>	<b>0.7</b>	<b>0.4</b>	<b>3.0</b>	<b>68.5%</b>	<b>0.1%</b>	<b>3.9</b>	<b>5.8</b>	<b>6.4</b>	<b>28.8%</b>	<b>0.2%</b>
Machinery and equipment	0.6	0.7	0.4	1.0	17.0%	–	0.7	0.8	1.1	4.7%	–
Software and other intangible assets	0.0	–	–	2.0	506.7%	–	3.2	5.0	5.3	37.9%	0.2%
<b>Total</b>	<b>1 685.2</b>	<b>1 797.7</b>	<b>1 826.7</b>	<b>1 783.0</b>	<b>1.9%</b>	<b>100.0%</b>	<b>1 905.0</b>	<b>2 010.1</b>	<b>2 137.9</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.6%</b>	<b>8.6%</b>	<b>8.5%</b>	<b>7.8%</b>	<b>–</b>	<b>–</b>	<b>8.4%</b>	<b>8.5%</b>	<b>8.5%</b>	<b>–</b>	<b>–</b>

**Table 14.10 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	–	–	72.0	–	1.0%	185.5	220.8	242.9	50.0%	9.2%
Learners with profound intellectual disabilities grant	–	–	–	72.0	–	1.0%	185.5	220.8	242.9	50.0%	9.2%
Capital	336.2	316.9	362.4	365.1	2.8%	19.5%	370.5	391.3	413.3	4.2%	19.7%
Maths, science and technology grant	336.2	316.9	362.4	365.1	2.8%	19.5%	370.5	391.3	413.3	4.2%	19.7%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## 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

- Ensure the adequate supply of qualified recruits in the system by securing posts for Funza Lushaka bursary holders, by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning by ensuring an adequate supply of young and qualified teachers through awarding 13 500 Funza Lushaka bursaries to prospective teachers in 2018/19.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the educator post provisioning policy in all provincial education departments annually.
- Enhance accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

### Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Education Human Resources Management* is responsible for the planning, provisioning and monitoring of education human resources; the 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 into a wide range of teacher training programmes, collaborative professional development activities, and agreements with partners and relevant service providers. The subprogramme also coordinates activities with the national institute for curriculum and professional development to promote best practice in classroom teaching and teacher development.
- *Curriculum and Professional Development Unit* manages and develops an innovative and effective teacher development and curriculum implementation system. This entails the creation of teacher development platforms, and the evaluation and impact assessment of teacher knowledge testing tools for determining teacher needs in content and pedagogical knowledge.

## Expenditure trends and estimates

Table 14.11 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Programme Management: Teachers, Education Human Resources and Institutional Development	1.5	2.5	2.4	3.1	27.9%	0.2%	3.1	3.4	3.6	5.5%	0.2%
Education Human Resources Management	285.5	137.2	75.8	60.1	-40.5%	11.4%	66.7	69.6	74.1	7.3%	5.1%
Education Human Resources Development	1 004.0	1 012.1	1 089.9	1 173.7	5.3%	87.2%	1 205.7	1 276.6	1 347.3	4.7%	93.5%
Curriculum and Professional Development Unit	23.5	11.7	9.2	15.2	-13.5%	1.2%	15.0	16.7	17.8	5.3%	1.2%
<b>Total</b>	<b>1 314.5</b>	<b>1 163.5</b>	<b>1 177.4</b>	<b>1 252.1</b>	<b>-1.6%</b>	<b>100.0%</b>	<b>1 290.5</b>	<b>1 366.2</b>	<b>1 442.9</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				37.0			-	-	(0.4)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>139.0</b>	<b>87.9</b>	<b>112.3</b>	<b>131.0</b>	<b>-2.0%</b>	<b>9.6%</b>	<b>99.1</b>	<b>105.1</b>	<b>112.5</b>	<b>-5.0%</b>	<b>8.4%</b>
Compensation of employees	62.1	69.0	71.4	68.4	3.3%	5.5%	72.2	75.3	80.9	5.8%	5.5%
Goods and services <sup>1</sup>	77.0	18.9	40.9	62.7	-6.6%	4.1%	27.0	29.8	31.6	-20.4%	2.8%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	6.3	4.0	1.0	1.5	-38.2%	0.3%	2.1	2.2	2.3	15.3%	0.2%
<i>Computer services</i>	0.2	0.3	0.3	1.6	116.9%	-	1.6	1.6	1.7	2.5%	0.1%
<i>Agency and support/outsourced services</i>	7.6	2.6	3.9	1.4	-43.4%	0.3%	1.2	1.3	1.4	1.1%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	3.2	0.8	0.6	1.2	-28.1%	0.1%	1.0	1.0	1.1	-2.5%	0.1%
<i>Travel and subsistence</i>	32.2	8.9	19.8	27.4	-5.2%	1.8%	17.3	19.8	20.9	-8.6%	1.6%
<i>Venues and facilities</i>	5.2	0.2	3.5	0.7	-48.3%	0.2%	1.6	1.8	1.8	36.8%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 175.0</b>	<b>1 075.3</b>	<b>1 064.7</b>	<b>1 120.3</b>	<b>-1.6%</b>	<b>90.4%</b>	<b>1 190.9</b>	<b>1 260.7</b>	<b>1 330.0</b>	<b>5.9%</b>	<b>91.6%</b>
Provinces and municipalities	213.0	66.3	-	-	-100.0%	5.7%	-	-	-	-	-
Departmental agencies and accounts	-	-	5.0	9.7	-	0.3%	16.0	20.0	21.1	29.4%	1.2%
Foreign governments and international organisations	13.9	17.7	15.7	14.7	1.9%	1.3%	15.6	16.4	17.2	5.4%	1.2%
Households	948.1	991.3	1 044.0	1 095.8	4.9%	83.1%	1 159.3	1 224.3	1 291.6	5.6%	89.2%
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.3</b>	<b>0.2</b>	<b>0.8</b>	<b>27.2%</b>	<b>-</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>-19.6%</b>	<b>-</b>
Machinery and equipment	0.4	0.3	0.2	0.8	27.2%	-	0.4	0.4	0.4	-19.6%	-
<b>Payments for financial assets</b>	<b>-</b>	<b>0.1</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 314.5</b>	<b>1 163.5</b>	<b>1 177.4</b>	<b>1 252.1</b>	<b>-1.6%</b>	<b>100.0%</b>	<b>1 290.5</b>	<b>1 366.2</b>	<b>1 442.9</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.7%</b>	<b>5.6%</b>	<b>5.5%</b>	<b>5.4%</b>	<b>-</b>	<b>-</b>	<b>5.7%</b>	<b>5.8%</b>	<b>5.7%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>947.5</b>	<b>991.1</b>	<b>1 043.6</b>	<b>1 095.8</b>	<b>5.0%</b>	<b>83.1%</b>	<b>1 159.3</b>	<b>1 224.3</b>	<b>1 291.6</b>	<b>5.6%</b>	<b>89.2%</b>
National Student Financial Aid Scheme	947.5	991.1	1 043.6	1 095.8	5.0%	83.1%	1 159.3	1 224.3	1 291.6	5.6%	89.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>9.7</b>	<b>-</b>	<b>0.3%</b>	<b>16.0</b>	<b>20.0</b>	<b>21.1</b>	<b>29.4%</b>	<b>1.2%</b>
South African Council for Educators	-	-	5.0	9.7	-	0.3%	16.0	20.0	21.1	29.4%	1.2%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>13.9</b>	<b>17.7</b>	<b>15.7</b>	<b>14.7</b>	<b>1.9%</b>	<b>1.3%</b>	<b>15.6</b>	<b>16.4</b>	<b>17.2</b>	<b>5.4%</b>	<b>1.2%</b>
United Nations Educational, Scientific and Cultural Organisation	13.8	17.6	15.6	14.6	1.8%	1.3%	15.4	16.3	17.1	5.4%	1.2%
Association for the Development of Education in Africa	0.1	0.2	0.1	0.1	8.3%	-	0.1	0.2	0.2	2.7%	-
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>213.0</b>	<b>66.3</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>5.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Occupational specific dispensation for education sector therapists grant	213.0	66.3	-	-	-100.0%	5.7%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## 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 2018/19, by:
  - building 50 schools to replace unsafe structures
  - providing water to 325 schools
  - providing sanitation to 286 schools.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grade 3, 6 and 9 learners, and the administration of a credible public examination in grade 12 each year.
- Strengthen the capacity of district offices to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, 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 integrated education management systems based on learner record information. This is done to monitor and report on the implementation of education information policy in the basic education sector. This subprogramme also focuses on cross-cutting aspects such as resource planning, financial support, and the development and monitoring of national funding norms and standards with the provincial education departments.
- *School Infrastructure* uses funding from the *school infrastructure backlogs grant* to eradicate infrastructure backlogs. This includes replacing school buildings constructed from inappropriate materials such as mud, and providing water and sanitation to schools that do not have these facilities. The *education infrastructure grant* provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of infrastructure requirements. This includes the maintenance of existing infrastructure and the construction of new infrastructure, where required, to progressively meet the minimum norms and standards for school infrastructure.
- *National Assessments and Public Examinations* provides standardised national assessments for grade 3, 6 and 9 learners, and the regulation and standardisation of assessments through the implementation of an integrated assessment framework for grades 4 to 11; and administers credible public examinations in grade 12. This provides reliable data on learner performance to support the improvement of the quality of basic education.
- *National Education Evaluation and Development Unit* facilitates school improvement through systematic evaluation. The unit evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers. This entails identifying critical factors that inhibit or advance the attainment of sector goals and school improvement, and making focused recommendations for addressing problem areas that undermine school improvement and the attainment of sector goals.

- *Planning and Delivery Oversight Unit* 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.

## 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Programme Management: Planning, Information and Assessment	2.9	3.1	3.0	3.2	3.1%	–	3.4	3.6	3.8	6.5%	–
Financial Planning, Information and Management Systems	47.1	39.7	47.1	39.2	-6.0%	0.4%	40.2	43.1	45.1	4.8%	0.3%
School Infrastructure	9 878.1	10 985.3	11 258.0	12 232.0	7.4%	95.5%	11 398.6	11 650.9	12 446.2	0.6%	95.3%
National Assessments and Public Examinations	378.3	377.1	289.2	383.5	0.5%	3.1%	371.7	381.2	399.2	1.3%	3.1%
National Education Evaluation and Development Unit	26.3	25.6	26.2	20.9	-7.4%	0.2%	21.3	22.8	24.4	5.3%	0.2%
Planning and Delivery Oversight Unit	96.2	81.1	96.6	123.2	8.6%	0.9%	136.2	145.0	153.2	7.5%	1.1%
<b>Total</b>	<b>10 428.9</b>	<b>11 511.9</b>	<b>11 720.0</b>	<b>12 801.9</b>	<b>7.1%</b>	<b>100.0%</b>	<b>11 971.3</b>	<b>12 246.6</b>	<b>13 071.8</b>	<b>0.7%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(446.4)			(2 005.3)	(2 460.6)	(2 624.2)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>514.8</b>	<b>612.4</b>	<b>531.9</b>	<b>505.4</b>	<b>-0.6%</b>	<b>4.7%</b>	<b>489.0</b>	<b>505.6</b>	<b>504.9</b>	<b>–</b>	<b>4.0%</b>
Compensation of employees	120.4	119.8	126.1	124.3	1.0%	1.1%	133.2	142.8	153.4	7.3%	1.1%
Goods and services <sup>1</sup>	394.3	492.7	405.8	381.2	-1.1%	3.6%	355.8	362.8	351.4	-2.7%	2.9%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	7.5	7.7	12.8	11.9	16.5%	0.1%	12.7	15.0	15.7	9.6%	0.1%
<i>Computer services</i>	43.6	47.9	50.7	44.2	0.4%	0.4%	50.7	53.0	54.0	6.9%	0.4%
<i>Consultants: Business and advisory services</i>	73.6	120.3	167.7	133.3	21.9%	1.1%	130.0	134.3	118.2	-3.9%	1.0%
<i>Agency and support/outsourced services</i>	37.6	48.3	16.9	52.3	11.7%	0.3%	7.3	7.8	8.0	-46.6%	0.2%
<i>Consumables: Stationery, printing and office supplies</i>	3.0	21.5	2.5	24.3	100.5%	0.1%	25.8	18.5	18.1	-9.5%	0.2%
<i>Travel and subsistence</i>	45.1	53.2	64.4	83.7	22.9%	0.5%	100.1	107.8	109.2	9.3%	0.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>7 500.4</b>	<b>9 530.8</b>	<b>10 131.9</b>	<b>10 273.6</b>	<b>11.1%</b>	<b>80.6%</b>	<b>10 160.6</b>	<b>10 570.6</b>	<b>11 737.2</b>	<b>4.5%</b>	<b>85.3%</b>
Provinces and municipalities	7 326.6	9 354.4	9 933.3	10 045.6	11.1%	78.9%	9 917.7	10 314.2	11 466.6	4.5%	83.3%
Departmental agencies and accounts	107.9	112.7	118.7	124.6	4.9%	1.0%	128.5	135.7	143.2	4.7%	1.1%
Foreign governments and international organisations	2.6	3.1	3.3	3.6	11.2%	–	3.3	3.5	3.7	0.9%	–
Non-profit institutions	63.0	60.0	76.1	99.4	16.4%	0.6%	111.0	117.2	123.7	7.5%	0.9%
Households	0.4	0.5	0.5	0.4	5.2%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>2 408.7</b>	<b>1 368.6</b>	<b>1 051.1</b>	<b>2 022.9</b>	<b>-5.7%</b>	<b>14.7%</b>	<b>1 321.8</b>	<b>1 170.4</b>	<b>829.8</b>	<b>-25.7%</b>	<b>10.7%</b>
Buildings and other fixed structures	2 407.9	1 368.3	1 049.5	2 021.4	-5.7%	14.7%	1 321.0	1 169.8	829.2	-25.7%	10.7%
Machinery and equipment	0.8	0.3	1.5	1.5	22.0%	–	0.7	0.6	0.6	-25.8%	–
<b>Payments for financial assets</b>	<b>5.0</b>	<b>0.0</b>	<b>5.1</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>10 428.9</b>	<b>11 511.9</b>	<b>11 720.0</b>	<b>12 801.9</b>	<b>7.1%</b>	<b>100.0%</b>	<b>11 971.3</b>	<b>12 246.6</b>	<b>13 071.8</b>	<b>0.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>53.4%</b>	<b>55.4%</b>	<b>54.6%</b>	<b>55.7%</b>	<b>–</b>	<b>–</b>	<b>52.7%</b>	<b>51.9%</b>	<b>51.9%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>107.4</b>	<b>112.7</b>	<b>118.7</b>	<b>124.6</b>	<b>5.1%</b>	<b>1.0%</b>	<b>128.5</b>	<b>135.7</b>	<b>143.2</b>	<b>4.7%</b>	<b>1.1%</b>
Umalusi Council for Quality Assurance in General and Further Education and Training	107.4	112.7	118.7	124.6	5.1%	1.0%	128.5	135.7	143.2	4.7%	1.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>2.6</b>	<b>3.1</b>	<b>3.3</b>	<b>3.6</b>	<b>11.2%</b>	<b>–</b>	<b>3.3</b>	<b>3.5</b>	<b>3.7</b>	<b>0.9%</b>	<b>–</b>
Southern and Eastern Africa Consortium for Monitoring Educational Quality	2.6	3.1	3.3	3.6	11.2%	–	3.3	3.5	3.7	0.9%	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>63.0</b>	<b>60.0</b>	<b>76.1</b>	<b>99.4</b>	<b>16.4%</b>	<b>0.6%</b>	<b>111.0</b>	<b>117.2</b>	<b>123.7</b>	<b>7.5%</b>	<b>0.9%</b>
National Education Collaboration Trust	63.0	60.0	76.1	99.4	16.4%	0.6%	111.0	117.2	123.7	7.5%	0.9%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Capital</b>	<b>7 326.6</b>	<b>9 354.4</b>	<b>9 933.3</b>	<b>10 045.6</b>	<b>11.1%</b>	<b>78.9%</b>	<b>9 917.7</b>	<b>10 314.2</b>	<b>11 466.6</b>	<b>4.5%</b>	<b>83.3%</b>
Education infrastructure grant	7 326.6	9 354.4	9 933.3	10 045.6	11.1%	78.9%	9 917.7	10 314.2	11 466.6	4.5%	83.3%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## 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 school health programmes, including the provision of nutritious meals, to all learners in quintiles 1 to 3 primary, secondary and identified special schools annually.

### Subprogrammes

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

### Expenditure trends and estimates

**Table 14.13 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Programme Management: Educational Enrichment Services	2.4	2.2	3.1	3.1	8.6%	–	3.3	3.6	3.9	7.6%	–
Partnerships in Education	20.5	17.7	22.0	27.5	10.3%	0.4%	27.1	30.3	32.4	5.6%	0.4%
Care and Support in Schools	5 696.6	5 916.6	6 308.6	6 699.4	5.6%	99.6%	7 074.7	7 474.7	8 000.9	6.1%	99.6%
<b>Total</b>	<b>5 719.5</b>	<b>5 936.5</b>	<b>6 333.7</b>	<b>6 730.0</b>	<b>5.6%</b>	<b>100.0%</b>	<b>7 105.1</b>	<b>7 508.7</b>	<b>8 037.1</b>	<b>6.1%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				3.0			(16.3)	(17.1)	(18.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>44.9</b>	<b>41.9</b>	<b>49.5</b>	<b>58.0</b>	<b>8.9%</b>	<b>0.8%</b>	<b>59.3</b>	<b>65.6</b>	<b>70.1</b>	<b>6.5%</b>	<b>0.9%</b>
Compensation of employees	32.0	30.8	33.6	37.8	5.7%	0.5%	40.7	45.1	48.5	8.7%	0.6%
Goods and services <sup>1</sup>	12.9	11.1	15.9	20.2	16.2%	0.2%	18.7	20.4	21.6	2.2%	0.3%
<i>of which:</i>											
Administrative fees	0.4	0.3	0.3	0.3	-11.7%	–	0.4	0.4	0.4	14.0%	–
Catering: Departmental activities	0.7	0.6	2.5	3.2	66.8%	–	1.0	1.1	1.1	-29.5%	–
Communication	0.3	0.3	0.2	0.3	6.6%	–	0.4	0.4	0.5	12.1%	–
Inventory: Learner and teacher support material	–	–	0.3	0.3	–	–	1.6	1.7	1.8	80.5%	–
Consumables: Stationery, printing and office supplies	2.0	0.5	0.8	1.7	-4.3%	–	1.8	2.2	2.4	11.3%	–
Travel and subsistence	6.2	6.2	7.7	11.4	22.8%	0.1%	12.5	13.7	14.4	8.1%	0.2%

**Table 14.13 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18					2017/18 - 2020/21	
<b>Transfers and subsidies<sup>1</sup></b>	<b>5 674.3</b>	<b>5 894.2</b>	<b>6 284.0</b>	<b>6 671.7</b>	<b>5.5%</b>	<b>99.2%</b>	<b>7 045.4</b>	<b>7 442.7</b>	<b>7 966.6</b>	<b>6.1%</b>	<b>99.1%</b>
Provinces and municipalities	5 674.1	5 894.1	6 283.8	6 671.6	5.5%	99.2%	7 045.3	7 442.7	7 966.5	6.1%	99.1%
Non-profit institutions	0.1	0.1	0.1	0.1	4.8%	–	0.1	0.1	0.1	6.2%	–
Households	0.2	0.1	0.1	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.1</b>	<b>0.2</b>	<b>0.3</b>	<b>-3.3%</b>	<b>–</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>11.1%</b>	<b>–</b>
Machinery and equipment	0.3	0.1	0.2	0.3	1.6%	–	0.4	0.4	0.5	11.1%	–
Software and other intangible assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>0.2</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>5 719.5</b>	<b>5 936.5</b>	<b>6 333.7</b>	<b>6 730.0</b>	<b>5.6%</b>	<b>100.0%</b>	<b>7 105.1</b>	<b>7 508.7</b>	<b>8 037.1</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>29.3%</b>	<b>28.5%</b>	<b>29.5%</b>	<b>29.3%</b>	<b>–</b>	<b>–</b>	<b>31.3%</b>	<b>31.8%</b>	<b>31.9%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>5 674.1</b>	<b>5 894.1</b>	<b>6 283.8</b>	<b>6 671.6</b>	<b>5.5%</b>	<b>99.2%</b>	<b>7 045.3</b>	<b>7 442.7</b>	<b>7 966.5</b>	<b>6.1%</b>	<b>99.1%</b>
National school nutrition programme grant	5 461.9	5 685.4	6 059.7	6 426.3	5.6%	95.6%	6 802.1	7 185.7	7 695.9	6.2%	95.7%
HIV and AIDS (life skills education) grant	212.1	208.7	224.2	245.3	5.0%	3.6%	243.2	257.0	270.6	3.3%	3.5%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Entities

Comprehensive coverage of the following entities is provided with more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- The **South African Council for Educators** aims to enhance the status of the teaching profession through registering educators appropriately, managing professional development and promoting a code of ethics for all educators. The council's total budget for 2018/19 is R99.2 million.
- The **Umalusi Council for Quality Assurance in General and Further Education and Training** sets and maintains standards in general and further education and training through the development and management of the general and further education and training qualifications sub-framework. The council's total budget for 2018/19 is R180.4 million.

**Additional table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate			
				2014/15	2015/16		2016/17	2018/19	2019/20	2020/21
<b>Departmental infrastructure</b>										
<b>Mega projects (total project cost of at least R1 billion over the project life cycle)</b>										
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	13 911.7	2 407.9	1 368.3	1 049.5	2 021.4	1 321.0	1 169.8	829.2
<b>Infrastructure transfers to other spheres, agencies and departments</b>										
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	132 782.4	7 326.6	9 354.4	9 933.3	10 045.6	9 917.7	10 314.2	11 466.6
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	2 569.8	336.2	316.9	362.4	365.1	370.5	391.3	413.3
<b>Total</b>			<b>149 263.8</b>	<b>10 070.6</b>	<b>11 039.7</b>	<b>11 345.3</b>	<b>12 432.1</b>	<b>11 609.3</b>	<b>11 875.3</b>	<b>12 709.0</b>