

# Vote 14

## Basic Education

### Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	496.3	481.5	0.4	14.4	527.2	558.5
Curriculum Policy, Support and Monitoring	1 989.0	1 375.7	612.3	1.0	2 103.3	2 217.7
Teachers, Education Human Resources and Institutional Development	1 366.2	105.1	1 260.7	0.4	1 442.6	1 523.2
Planning, Information and Assessment	13 144.3	509.7	10 764.5	1 870.1	13 876.7	15 364.2
Educational Enrichment Services	7 508.8	65.6	7 442.7	0.4	8 037.9	8 525.8
<b>Total expenditure estimates</b>	<b>24 504.5</b>	<b>2 537.6</b>	<b>20 080.7</b>	<b>1 886.2</b>	<b>25 987.6</b>	<b>28 189.4</b>

Executive authority: Minister of Basic Education  
 Accounting officer: Director-General of Basic Education  
 Website address: [www.education.gov.za](http://www.education.gov.za)

*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, 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		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	- <sup>1</sup>	5 635 <sup>2</sup>	73 780 <sup>3</sup>	25 000	40 000	45 000	50 000
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		- <sup>1</sup>	20	50	75	100	125	150

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	100% (17 930)	100% (17 778)	100% (17 048)	100%	100%	100%	100%
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9	Curriculum Policy, Support and Monitoring		100% (23 680)	100% (23 542)	100% (22 777)	100%	100%	100%	100%
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		13 980	14 343	15 134	13 500	13 000	12 500	12 500
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		51	16	12 <sup>4</sup>	50	59	59	29
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		412	9	29	286	717	691	995
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		605	10	43	325	227	125	– <sup>5</sup>
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		20 029	20 300	19 841	19 800	20 302	20 708	21 122

1. No historical data available.

2. The project 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. Target of 20 000 exceeded in this year because of the inclusion of learners supported at community colleges and NGO support centres in the reported total. Learners supported by these centres are not included in the targets for subsequent years as the centres are not funded through the Second Chance programme.

4. Low achievement due to delays in finalising the merging and rationalisation of schools before finalising plans to rebuild the remaining inappropriate ones.

5. Project completed.

## Expenditure analysis

Schooling 2025, the overarching plan for the basic education sector, encapsulates the long-term vision of education priorities, targets and programmes articulated for the sector in the National Development Plan. Over the medium term, the department will continue to focus on: accelerating the delivery of and improving school infrastructure; enhancing teaching and learning by ensuring access to high-quality learner and teacher support materials; increasing the supply of quality teachers; improving matric completion rates; providing educational opportunities to learners with severe to profound intellectual disabilities; monitoring performance; and providing nutritious meals for learners in schools through the national school nutrition programme.

### Providing school infrastructure

The department is committed to providing appropriate and adequate basic education infrastructure. This commitment is reflected in the department's anticipated spending of 51.4 per cent (R40.4 billion) of its total budget over the MTEF period on various activities related to school infrastructure. These activities are mainly carried out in the *Planning, Information and Assessment* programme through 2 infrastructure grants: the *education infrastructure grant* and the *school infrastructure backlogs grant*.

The *education infrastructure grant* is allocated R34.3 billion over the medium term to provide co-funding for the department's ongoing infrastructure programme, which includes maintaining existing and building new infrastructure. An additional R200.3 million in 2019/20 has also been earmarked in KwaZulu-Natal and Western Cape for the reconstruction and rehabilitation of school infrastructure affected by natural disasters.

Funds from the *school infrastructure backlogs grant* are intended to eradicate and replace inappropriate school infrastructure and provide basic services, such as water and sanitation, to schools. This grant is allocated R6.1 billion over the medium term in the *Planning, Information and Assessment* programme, including an additional R2.8 billion to provide safe and appropriate sanitation at schools. R2 billion is allocated in 2019/20 to

replace 59 inappropriate and unsafe schools with newly built schools, provide water to 227 schools and provide sanitation to 717 schools.

### **Enhancing teaching and learning**

Central to providing quality basic education is ensuring the delivery of an improved curriculum and access to learning and teaching support material of high quality, and ensuring this material is used effectively. Accordingly, the department expects to print and deliver an estimated 61 million workbooks for grades R to 9 in each year over the medium term in life skills, languages and mathematics. These workbooks are expected to be distributed to more than 24 000 public schools across South Africa. To this end, R3.7 billion over the MTEF period is allocated in the *Curriculum and Quality Enhancement Programmes* subprogramme in the *Curriculum Policy, Support and Monitoring* programme. An estimated R3 million of this allocation over the MTEF period will be shifted for the introduction and maintenance of a planning and monitoring system to ensure that the correct number and type of workbooks and learner-teacher support materials are delivered to the correct schools.

Over the medium term, the department intends to promote teaching and learning in, and improving the learner pass rates of, mathematics, science and technology. To achieve this, the department plans to: support 50 000 learners in co-curricular services related to mathematics, science and technology; support 1 500 teachers and subject advisers in curriculum assessment policy statement training; support 1 000 teachers in structured teacher development programmes specific to these subjects; and train 1 000 mathematics subject advisers on the mathematics framework. To provide appropriate teaching and learning facilities at schools, the department plans to: support 300 teachers in ICT integration training; supply 300 schools with subject-specific computer hardware and software; repair, maintain or replace workshop equipment and machinery at 200 technical schools; and provide 1 000 schools with laboratory equipment, apparatus and consumables. Funding for this is made available in the *maths, science and technology grant*, which is allocated R1.2 billion over the MTEF period in the *Curriculum and Quality Enhancement Programmes* subprogramme in the *Curriculum Policy, Support and Monitoring* programme.

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

The department aims to increase the supply of newly qualified teachers in mathematics, science and technology in different phases by providing 38 000 Funza Lushaka bursaries to prospective teachers over the medium term. The number of bursary awards is set to decrease from 13 500 in 2018/19 to 13 000 in 2019/20 and 12 500 thereafter as the general increase in university costs exceeds this allocation's average annual growth of 5.5 per cent over the MTEF period. While some Funza Lushaka bursary recipients qualify for fee-free funding at universities, the department expects the demand for Funza Lushaka bursaries to remain unchanged as students prefer this bursary because they are guaranteed a work placement offer after qualifying. For the National Student Financial Aid Scheme to administer these bursaries, R3.9 billion over the MTEF period is allocated in the *Education Human Resources Development* subprogramme in the *Teachers, Education Human Resources and Institutional Development* programme.

### **Improving matric completion rates**

The Second Chance programme, which is in its third year of implementation, aims to increase the number of young people obtaining a matric qualification. Over the medium term, the department expects 135 000 learners to gain subject passes through the programme, and will provide support to these learners by means of face-to-face classes, broadcast media, online and offline facilities, and printed materials. The development and distribution of online psychosocial programmes to support learners in their preparations for the matric examinations, including tutoring, access to resources, one-on-one career guidance, life orientation and telephonic counselling, is expected to cost R5 million in 2019/20.

R260.2 million over the MTEF period is allocated in the *Curriculum Implementation and Monitoring* subprogramme in the *Curriculum Policy, Support and Monitoring* programme for activities related to the Second Chance programme. However, due to a Cabinet-approved budget reduction of R25 million over the medium term, the Second Chance programme will not expand as rapidly as initially projected.

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

In its second year of implementation, the *learners with profound intellectual disabilities grant* aims to improve the provision of quality education to learners with severe to profound intellectual disabilities. Over the MTEF period, funds from the grant are intended to provide access to quality, publicly funded education to more than 10 000 such learners by recruiting 9 provincial coordinators for the grant and 230 outreach team members. While the provincial coordinators will ensure the effective management of the grant, the outreach team members will strengthen the capacity of district-based support teams and provide support to caregivers and learners. The 9 provincial coordinators, 230 outreach team members, 900 caregivers from 500 care centres, and 919 teachers in 104 selected schools that have enrolled learners will be provided with training on the learners with severe to profound intellectual disability policy and learning programme. R719.9 million over the MTEF period is allocated in the *Curriculum Policy, Support and Monitoring* programme for the grant.

### ***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. As such, the national assessment programme is being redesigned to enable the implementation of a three-tier model that involves systemic evaluation, diagnostic assessment and summative examination. As part of the redesign, over the medium term, the department intends to focus on conducting the first cycle of systemic evaluation by providing all schools with a series of diagnostic instruments for teachers to use in their classroom teaching, and setting up national and provincial systems for the phasing in of a universal external examination at the end of grade 9. R205 million is allocated for these activities over the MTEF period in the *Planning, Information and Assessment* programme.

To assist teachers in measuring the reading progress of learners at different intervals in grades 1 to 3, the department will continue to print, distribute and implement the early grade reading assessment toolkit. The use of the toolkit has been incorporated in the teacher training programme in the primary school reading intervention programme, and teacher training workshops on how to use the toolkits are expected to be held in all provinces over the MTEF period. In 2019, the programme is expected to be implemented in 4 700 schools, to be expanded incrementally to 20 000 schools over the medium term. An estimated 700 000 learners in grades 1 to 3 are expected to benefit from the programme over the same period. R44 million has been allocated over the medium term to expand the use of the assessment toolkit in the *Curriculum Implementation and Monitoring* subprogramme in the *Curriculum Policy, Support and Monitoring* programme.

### ***Providing meals for learners***

The department contributes to the National Development Plan's priority of eliminating poverty and supporting food security through the national school nutrition programme. As part of the programme, the department plans to provide meals to more than 9 million learners each year over the medium term in over 20 000 quintile 1 to 3 schools. To this end, R23 billion is allocated over the MTEF period in the *Educational Enrichment Services* programme for the *national school nutrition programme grant*.

## 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 (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	357.7	360.3	386.5	377.9	388.4	418.3	416.3	426.6	435.1	450.5	472.1	472.1	106.8%	103.9%
Programme 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	1 731.1	1 905.0	1 867.1	1 854.3	95.9%	97.5%
Programme 3	1 171.5	1 163.4	1 163.5	1 163.7	1 160.0	1 177.4	1 215.1	1 252.1	1 243.8	1 290.5	1 313.0	1 313.0	101.2%	100.2%
Programme 4	12 129.7	11 974.0	11 511.9	12 500.2	12 621.4	11 720.0	13 248.3	12 801.9	12 785.8	11 971.3	12 938.3	12 938.3	98.2%	97.3%
Programme 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	6 736.2	7 105.1	7 109.0	7 109.0	100.1%	100.0%
<b>Total</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>22 932.0</b>	<b>22 722.4</b>	<b>23 699.6</b>	<b>23 686.8</b>	<b>98.9%</b>	<b>98.3%</b>
Change to 2018 Budget estimate										977.1				
Economic classification														
<b>Current payments</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>2 303.9</b>	<b>2 431.2</b>	<b>2 433.5</b>	<b>2 427.8</b>	<b>100.2%</b>	<b>98.9%</b>
Compensation of employees	440.9	439.9	439.5	472.1	471.2	454.4	476.7	477.1	472.5	504.6	510.6	510.6	99.1%	98.8%
Goods and services	1 943.4	2 041.2	2 102.3	2 030.0	2 063.2	2 060.7	1 921.3	1 925.8	1 785.9	1 875.1	1 871.5	1 865.8	100.6%	98.9%
Interest and rent on land	47.5	47.5	47.5	46.3	46.3	46.3	48.6	48.6	45.5	51.5	51.5	51.5	98.4%	98.4%
<b>Transfers and subsidies</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>18 930.4</b>	<b>18 953.4</b>	<b>19 128.0</b>	<b>19 120.8</b>	<b>101.1%</b>	<b>100.6%</b>
Provinces and municipalities	15 856.5	15 631.8	15 631.8	16 213.0	16 586.2	16 579.6	17 154.3	17 154.3	17 570.1	17 519.0	17 696.1	17 689.0	101.1%	100.6%
Departmental agencies and accounts	1 104.0	1 104.0	113.3	118.9	118.9	123.8	134.8	134.8	134.8	145.0	145.0	145.0	34.4%	34.4%
Foreign governments and international organisations	13.3	13.3	21.0	17.3	17.3	19.2	18.5	18.5	18.2	19.1	19.1	19.1	113.6%	113.6%
Non-profit institutions	60.1	60.1	60.1	72.2	72.2	76.2	99.5	99.5	106.0	111.0	106.0	106.0	101.6%	103.1%
Households	–	1.0	992.4	1 043.6	1 044.5	1 047.0	1 095.8	1 096.8	1 101.3	1 159.3	1 161.7	1 161.7	130.4%	130.2%
<b>Payments for capital assets</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>1 635.4</b>	<b>1 337.9</b>	<b>2 137.9</b>	<b>2 137.9</b>	<b>76.9%</b>	<b>76.7%</b>
Buildings and other fixed structures	2 038.5	1 940.5	1 382.5	2 249.4	1 987.0	1 056.8	2 444.0	2 029.0	1 625.8	1 329.1	2 129.1	2 129.1	76.8%	76.6%
Machinery and equipment	6.7	7.0	5.2	6.6	6.6	6.7	12.9	7.0	5.2	5.3	5.3	5.3	71.1%	86.8%
Software and other intangible assets	0.1	0.1	–	0.1	0.0	–	2.3	2.3	4.4	3.5	3.5	3.5	131.4%	134.7%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>0.5</b>	<b>–</b>	<b>–</b>	<b>5.4</b>	<b>–</b>	<b>–</b>	<b>62.3</b>	<b>–</b>	<b>0.3</b>	<b>0.3</b>	<b>–</b>	<b>–</b>
<b>Total</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>22 932.0</b>	<b>22 722.4</b>	<b>23 699.6</b>	<b>23 686.8</b>	<b>98.9%</b>	<b>98.3%</b>

## Expenditure estimates

**Table 14.3 Vote expenditure estimates by programme and economic classification**

<b>Programmes</b>									
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 (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
R million									
Programme 1	472.1	9.4%	1.9%	496.3	527.2	558.5	5.8%	2.0%	
Programme 2	1 854.3	0.2%	8.1%	1 989.0	2 103.3	2 217.7	6.1%	8.0%	
Programme 3	1 313.0	4.1%	5.5%	1 366.2	1 442.6	1 523.2	5.1%	5.5%	
Programme 4	12 938.3	2.6%	55.1%	13 144.3	13 876.7	15 364.2	5.9%	54.0%	
Programme 5	7 109.0	6.1%	29.4%	7 508.8	8 037.9	8 525.8	6.2%	30.5%	
<b>Total</b>	<b>23 686.8</b>	<b>3.6%</b>	<b>100.0%</b>	<b>24 504.5</b>	<b>25 987.6</b>	<b>28 189.4</b>	<b>6.0%</b>	<b>100.0%</b>	
Change to 2018 Budget estimate				889.2	783.8	1 298.7			
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 427.8</b>	<b>-1.3%</b>	<b>11.1%</b>	<b>2 537.6</b>	<b>2 657.0</b>	<b>2 826.5</b>	<b>5.2%</b>	<b>10.2%</b>	
Compensation of employees	510.6	5.1%	2.1%	546.8	587.8	625.9	7.0%	2.2%	
Goods and services	1 865.8	-3.0%	8.8%	1 947.3	2 026.8	2 159.4	5.0%	7.8%	
Interest and rent on land	51.5	2.7%	0.2%	43.6	42.4	41.1	-7.2%	0.2%	
<b>Transfers and subsidies</b>	<b>19 120.8</b>	<b>4.4%</b>	<b>81.8%</b>	<b>20 080.7</b>	<b>21 683.8</b>	<b>23 151.9</b>	<b>6.6%</b>	<b>82.1%</b>	
Provinces and municipalities	17 689.0	4.2%	75.9%	18 569.2	20 089.3	21 469.7	6.7%	76.0%	
Departmental agencies and accounts	145.0	-49.2%	0.6%	155.1	163.6	172.6	6.0%	0.6%	
Foreign governments and international organisations	19.1	12.6%	0.1%	20.1	21.1	22.3	5.4%	0.1%	
Non-profit institutions	106.0	20.9%	0.4%	112.0	118.2	124.7	5.5%	0.5%	
Households	1 161.7	952.3%	4.8%	1 224.3	1 291.6	1 362.6	5.5%	4.9%	
<b>Payments for capital assets</b>	<b>2 137.9</b>	<b>3.2%</b>	<b>7.0%</b>	<b>1 886.2</b>	<b>1 646.9</b>	<b>2 211.0</b>	<b>1.1%</b>	<b>7.7%</b>	
Buildings and other fixed structures	2 129.1	3.1%	7.0%	1 879.5	1 639.7	2 203.1	1.1%	7.7%	
Machinery and equipment	5.3	-8.8%	0.0%	6.4	6.8	7.5	12.3%	0.0%	
Software and other intangible assets	3.5	217.1%	0.0%	0.3	0.4	0.4	-52.5%	0.0%	
<b>Payments for financial assets</b>	<b>0.3</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	
<b>Total</b>	<b>23 686.8</b>	<b>3.6%</b>	<b>100.0%</b>	<b>24 504.5</b>	<b>25 987.6</b>	<b>28 189.4</b>	<b>6.0%</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 (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand											
National school nutrition programme	5 685 381	6 059 655	6 426 313	6 802 079	6.2%	28.1%	7 185 715	7 695 901	8 165 351	6.3%	29.2%
Education infrastructure grant	9 354 443	9 933 282	10 467 276	10 093 563	2.6%	44.8%	10 514 478	11 466 632	12 326 629	6.9%	43.4%
School Infrastructure Backlogs grant	1 622 420	1 315 835	1 786 396	2 272 726	11.9%	7.9%	2 027 048	1 769 036	2 338 937	1.0%	8.2%
National Student Financial Aid Scheme	991 084	1 043 611	1 095 792	1 159 348	5.4%	4.8%	1 224 271	1 291 606	1 362 644	5.5%	4.9%
<b>Total</b>	<b>17 653 328</b>	<b>18 352 383</b>	<b>19 775 777</b>	<b>20 327 716</b>	<b>4.8%</b>	<b>85.6%</b>	<b>20 951 512</b>	<b>22 223 175</b>	<b>24 193 561</b>	<b>6.0%</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 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average Expenditure/ Total (%)	2019/20	2020/21	2021/22		
Administrative fees	33 525	24 576	15 732	6 493	-42.1%	1.0%	6 009	5 378	6 740	1.3%	0.3%
Advertising	2 032	18 280	14 360	12 553	83.5%	0.6%	39 287	40 858	48 292	56.7%	1.8%
Minor assets	426	801	336	2 310	75.7%	-	3 461	3 720	3 988	20.0%	0.2%
Audit costs: External	17 062	20 513	21 835	26 052	15.2%	1.1%	26 335	27 841	29 392	4.1%	1.4%
Bursaries: Employees	392	364	394	458	5.3%	-	460	479	507	3.4%	-
Catering: Departmental activities	18 839	27 743	20 519	30 618	17.6%	1.2%	22 210	23 468	25 831	-5.5%	1.3%
Communication	4 755	9 334	4 729	12 488	38.0%	0.4%	6 225	6 692	7 066	-17.3%	0.4%
Computer services	65 653	74 785	69 434	94 626	13.0%	3.9%	82 927	96 370	97 846	1.1%	4.6%
Consultants: Business and advisory services	123 576	171 664	167 274	140 468	4.4%	7.7%	130 978	110 849	118 309	-5.6%	6.3%
Legal services	1 964	2 475	3 969	1 669	-5.3%	0.1%	1 842	1 943	2 050	7.1%	0.1%
Contractors	348	1 858	1 706	4 712	138.3%	0.1%	6 043	4 207	2 574	-18.3%	0.2%
Agency and support/outsourced services	60 478	31 764	45 158	44 372	-9.8%	2.3%	38 252	40 800	60 988	11.2%	2.3%
Entertainment	-	-	-	227	-	-	240	253	267	5.6%	-
Fleet services (including government motor transport)	1 778	2 335	2 563	1 091	-15.0%	0.1%	998	1 054	1 112	0.6%	0.1%
Inventory: Clothing material and accessories	-	34	45	17	-	-	45	47	50	43.3%	-
Inventory: Farming supplies	-	-	-	48	-	-	51	54	57	5.9%	-
Inventory: Fuel, oil and gas	-	-	-	4	-	-	-	-	-	-100.0%	-
Inventory: Learner and teacher support material	968 726	981 781	1 018 474	1 088 919	4.0%	51.9%	1 152 730	1 215 813	1 282 405	5.6%	59.2%
Inventory: Materials and supplies	-	-	-	89	-	-	46	49	52	-16.4%	-
Inventory: Other supplies	107 260	73 032	20 761	6 346	-61.0%	2.7%	412	435	459	-58.3%	0.1%
Consumable supplies	1 953	1 254	3 985	985	-20.4%	0.1%	1 604	1 695	1 789	22.0%	0.1%
Consumables: Stationery, printing and office supplies	48 308	58 767	11 067	49 714	1.0%	2.1%	51 092	53 800	54 231	2.9%	2.6%
Operating leases	11 950	1 203	922	4 569	-27.4%	0.2%	5 139	5 291	5 768	8.1%	0.3%
Rental and hiring	3 485	6 146	3 171	8 326	33.7%	0.3%	2 519	2 557	2 704	-31.3%	0.2%
Property payments	102 277	119 012	129 775	135 470	9.8%	6.2%	151 781	162 624	175 015	8.9%	7.8%
Travel and subsistence	93 089	117 634	124 264	162 587	20.4%	6.4%	176 755	181 274	191 561	5.6%	8.9%
Training and development	1 883	938	2 265	3 091	18.0%	0.1%	7 075	8 226	7 486	34.3%	0.3%
Operating payments	416 481	304 414	89 136	15 245	-66.8%	10.6%	10 946	12 086	12 816	-5.6%	0.6%
Venues and facilities	16 076	10 004	14 006	17 919	3.7%	0.7%	21 829	18 951	20 070	3.9%	1.0%
<b>Total</b>	<b>2 102 316</b>	<b>2 060 711</b>	<b>1 785 880</b>	<b>1 871 466</b>	<b>-3.8%</b>	<b>100.0%</b>	<b>1 947 291</b>	<b>2 026 814</b>	<b>2 159 425</b>	<b>4.9%</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 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average Expenditure/ Total (%)	2019/20	2020/21	2021/22		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 304</b>	<b>3 355</b>	<b>5 492</b>	<b>2 399</b>	<b>22.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	1 304	1 482	3 959	2 399	22.5%	-	-	-	-	-100.0%	-
Claims against the state	-	1 873	1 533	-	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>113 307</b>	<b>123 848</b>	<b>134 760</b>	<b>144 960</b>	<b>8.6%</b>	<b>0.7%</b>	<b>155 063</b>	<b>163 565</b>	<b>172 561</b>	<b>6.0%</b>	<b>0.8%</b>
Education, Training and Development Practices Sector	602	170	405	417	-11.5%	-	429	453	478	4.7%	-
Education and Training Authority	-	5 000	9 743	16 000	-	-	20 000	21 100	22 261	11.6%	0.1%
South African Council for Educators	112 705	118 678	124 612	128 543	4.5%	0.7%	134 634	142 012	149 822	5.2%	0.7%
Umalusi Council for Quality Assurance in General and Further Education and Training											

Table 14.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	
	R thousand										
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>991 084</b>	<b>1 043 611</b>	<b>1 095 792</b>	<b>1 159 348</b>	<b>5.4%</b>	<b>5.9%</b>	<b>1 224 271</b>	<b>1 291 606</b>	<b>1 362 644</b>	<b>5.5%</b>	<b>6.0%</b>
National Student Financial Aid Scheme	991 084	1 043 611	1 095 792	1 159 348	5.4%	5.9%	1 224 271	1 291 606	1 362 644	5.5%	6.0%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>60 055</b>	<b>76 178</b>	<b>106 020</b>	<b>106 049</b>	<b>20.9%</b>	<b>0.5%</b>	<b>112 014</b>	<b>118 175</b>	<b>124 676</b>	<b>5.5%</b>	<b>0.5%</b>
National Education Collaboration Trust	60 000	76 120	99 959	105 984	20.9%	0.5%	111 945	118 102	124 598	5.5%	0.5%
Childline South Africa	55	58	61	65	5.7%	–	69	73	78	6.3%	–
Historic school restoration	–	–	6 000	–	–	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>20 998</b>	<b>19 196</b>	<b>18 212</b>	<b>19 052</b>	<b>-3.2%</b>	<b>0.1%</b>	<b>20 111</b>	<b>21 116</b>	<b>22 278</b>	<b>5.4%</b>	<b>0.1%</b>
Association for the Development of Education in Africa	153	130	119	148	-1.1%	–	150	158	167	4.1%	–
Southern and Eastern Africa Consortium for Monitoring Educational Quality	3 135	3 348	3 335	3 295	1.7%	–	3 480	3 671	3 873	5.5%	–
Guidance, Counselling and Youth Development Centre for Africa	157	131	120	178	4.3%	–	186	196	207	5.2%	–
UNESCO (United Nations Educational, Scientific and Cultural Organisation)	17 553	15 587	14 638	15 431	-4.2%	0.1%	16 295	17 091	18 031	5.3%	0.1%
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>5 960 386</b>	<b>6 283 842</b>	<b>6 737 644</b>	<b>7 232 102</b>	<b>6.7%</b>	<b>36.0%</b>	<b>7 663 451</b>	<b>8 209 409</b>	<b>8 707 102</b>	<b>6.4%</b>	<b>37.9%</b>
Learners with profound intellectual disabilities grant	–	–	66 023	186 788	–	0.3%	220 785	242 864	256 222	11.1%	1.1%
Occupational specific dispensation for education sector therapists grant	66 275	–	–	–	-100.0%	0.1%	–	–	–	–	–
National school nutrition programme grant	5 685 381	6 059 655	6 426 313	6 802 079	6.2%	34.3%	7 185 715	7 695 901	8 165 351	6.3%	35.5%
HIV and AIDS (life skills education) grant	208 730	224 187	245 308	243 235	5.2%	1.3%	256 951	270 644	285 529	5.5%	1.3%
<b>Capital</b>	<b>9 671 385</b>	<b>10 295 726</b>	<b>10 832 421</b>	<b>10 464 046</b>	<b>2.7%</b>	<b>56.7%</b>	<b>10 905 780</b>	<b>11 879 891</b>	<b>12 762 617</b>	<b>6.8%</b>	<b>54.7%</b>
Maths, science and technology grant	316 942	362 444	365 145	370 483	5.3%	1.9%	391 302	413 259	435 988	5.6%	1.9%
Education infrastructure grant	9 354 443	9 933 282	10 467 276	10 093 563	2.6%	54.8%	10 514 478	11 466 632	12 326 629	6.9%	52.8%
<b>Total</b>	<b>16 818 519</b>	<b>17 845 756</b>	<b>18 930 341</b>	<b>19 127 956</b>	<b>4.4%</b>	<b>100.0%</b>	<b>20 080 690</b>	<b>21 683 762</b>	<b>23 151 878</b>	<b>6.6%</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 2019		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 (%)						
			2017/18		2018/19		2019/20		2020/21		2021/22								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost			
<b>Basic Education</b>	<b>825</b>	–	<b>715</b>	<b>472.5</b>	<b>0.7</b>	<b>699</b>	<b>510.6</b>	<b>0.7</b>	<b>697</b>	<b>546.8</b>	<b>0.8</b>	<b>693</b>	<b>587.8</b>	<b>0.8</b>	<b>688</b>	<b>625.9</b>	<b>0.9</b>	<b>-0.5%</b>	<b>100.0%</b>
Salary level	825	–	715	472.5	0.7	699	510.6	0.7	697	546.8	0.8	693	587.8	0.8	688	625.9	0.9	-0.5%	100.0%
1 – 6	212	–	199	54.0	0.3	198	57.9	0.3	198	62.5	0.3	198	67.5	0.3	198	72.9	0.4	–	28.5%
7 – 10	296	–	236	118.7	0.5	230	123.1	0.5	228	132.1	0.6	227	141.6	0.6	226	151.1	0.7	-0.6%	32.8%
11 – 12	221	–	198	167.9	0.8	187	175.0	0.9	179	180.5	1.0	177	191.3	1.1	172	199.3	1.2	-2.7%	25.7%
13 – 16	94	–	80	92.8	1.2	82	102.7	1.3	90	121.6	1.4	89	129.2	1.5	90	139.6	1.6	3.2%	12.6%
Other	2	–	2	39.1	19.6	2	51.9	26.0	2	50.1	25.0	2	58.1	29.1	2	63.0	31.5	–	0.3%
<b>Programme</b>	<b>825</b>	–	<b>715</b>	<b>472.5</b>	<b>0.7</b>	<b>699</b>	<b>510.6</b>	<b>0.7</b>	<b>697</b>	<b>546.8</b>	<b>0.8</b>	<b>693</b>	<b>587.8</b>	<b>0.8</b>	<b>688</b>	<b>625.9</b>	<b>0.9</b>	<b>-0.5%</b>	<b>100.0%</b>
Programme 1	310	–	297	165.1	0.6	287	169.4	0.6	295	193.0	0.7	294	207.0	0.7	291	219.8	0.8	0.5%	42.0%
Programme 2	114	–	108	89.1	0.8	102	98.1	1.0	92	98.9	1.1	90	103.6	1.2	90	110.6	1.2	-4.1%	13.5%
Programme 3	152	–	100	65.2	0.7	99	70.2	0.7	99	75.2	0.8	98	80.6	0.8	98	86.3	0.9	-0.3%	14.2%
Programme 4	181	–	152	116.8	0.8	152	131.7	0.9	150	133.6	0.9	149	147.1	1.0	147	157.2	1.1	-1.1%	21.5%
Programme 5	68	–	58	36.3	0.6	59	41.2	0.7	61	46.0	0.8	62	49.4	0.8	62	52.0	0.8	1.7%	8.8%

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 (%)
	2015/16	2016/17	2017/18					2018/19	2015/16 - 2018/19	2019/20		
<b>Departmental receipts</b>	<b>18 254</b>	<b>15 521</b>	<b>25 653</b>	<b>14 933</b>	<b>14 933</b>	<b>-6.5%</b>	<b>100.0%</b>	<b>10 882</b>	<b>9 997</b>	<b>9 212</b>	<b>-14.9%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>2 686</b>	<b>2 339</b>	<b>2 480</b>	<b>3 018</b>	<b>3 018</b>	<b>4.0%</b>	<b>14.2%</b>	<b>2 667</b>	<b>2 782</b>	<b>2 997</b>	<b>-0.2%</b>	<b>25.5%</b>
Sales by market establishments	107	105	100	108	108	0.3%	0.6%	135	140	150	11.6%	1.2%
<i>of which:</i>												
Market establishment: Rental parking: Covered and open	107	105	100	108	108	0.3%	0.6%	135	140	150	11.6%	1.2%
Administrative fees	–	2 120	2 380	2 300	2 300	–	9.1%	2 400	2 500	2 700	5.5%	22.0%
<i>of which:</i>												
Services rendered: Exam certificates	–	2 119	2 380	2 300	2 300	–	9.1%	2 400	2 500	2 700	5.5%	22.0%
Sales: Entrance fees	–	1	–	–	–	–	–	–	–	–	–	–
Other sales	2 579	114	–	610	610	-38.2%	4.4%	132	142	147	-37.8%	2.3%
<i>of which:</i>												
Services rendered: Commission on insurance and garnishees	2 579	112	–	108	108	-65.3%	3.8%	130	140	145	10.3%	1.2%
Replacement of security cards	–	2	–	2	2	–	–	2	2	2	–	–
Sale of assets less than R5 000	–	–	–	500	500	–	0.7%	–	–	–	-100.0%	1.1%
Sales of scrap, waste, arms and other used current goods	–	150	–	200	200	–	0.5%	200	200	200	–	1.8%
<i>of which:</i>												
Wastepaper	–	150	–	200	200	–	0.5%	200	200	200	–	1.8%
<b>Interest, dividends and rent on land</b>	<b>10 121</b>	<b>10 397</b>	<b>20 020</b>	<b>11 000</b>	<b>11 000</b>	<b>2.8%</b>	<b>69.3%</b>	<b>8 000</b>	<b>7 000</b>	<b>6 000</b>	<b>-18.3%</b>	<b>71.1%</b>
Interest	10 121	10 397	20 020	11 000	11 000	2.8%	69.3%	8 000	7 000	6 000	-18.3%	71.1%
Sales of capital assets	22	–	–	15	15	-12.0%	–	15	15	15	–	0.1%
Transactions in financial assets and liabilities	5 425	2 635	3 153	700	700	-49.5%	16.0%	–	–	–	-100.0%	1.6%
<b>Total</b>	<b>18 254</b>	<b>15 521</b>	<b>25 653</b>	<b>14 933</b>	<b>14 933</b>	<b>-6.5%</b>	<b>100.0%</b>	<b>10 882</b>	<b>9 997</b>	<b>9 212</b>	<b>-14.9%</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 (%)	
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20			2020/21
R million												
Ministry	28.2	31.4	32.7	30.8	3.1%	7.2%	31.1	33.2	35.1	4.4%	6.3%	
Department Management	65.1	79.9	81.7	88.4	10.8%	18.4%	88.3	94.5	100.2	4.2%	18.1%	
Corporate Services	55.7	63.9	64.9	74.8	10.3%	15.1%	72.1	76.7	81.2	2.8%	14.8%	
Office of the Chief Financial Officer	64.2	62.7	63.4	73.2	4.5%	15.4%	87.5	93.5	99.1	10.6%	17.2%	
Internal Audit	8.1	5.8	6.7	7.4	-2.9%	1.6%	8.0	8.6	9.1	7.3%	1.6%	
Office Accommodation	165.2	174.6	185.7	197.5	6.1%	42.2%	209.2	220.7	233.8	5.8%	41.9%	
<b>Total</b>	<b>386.5</b>	<b>418.3</b>	<b>435.1</b>	<b>472.1</b>	<b>6.9%</b>	<b>100.0%</b>	<b>496.3</b>	<b>527.2</b>	<b>558.5</b>	<b>5.8%</b>	<b>100.0%</b>	
Change to 2018				21.7			12.5	13.1	13.9			
Budget estimate												

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

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million											
<b>Current payments</b>	<b>367.3</b>	<b>404.3</b>	<b>422.1</b>	<b>459.8</b>	<b>7.8%</b>	<b>96.6%</b>	<b>481.5</b>	<b>510.7</b>	<b>540.1</b>	<b>5.5%</b>	<b>97.0%</b>
Compensation of employees	143.8	151.2	165.1	169.4	5.6%	36.8%	193.0	207.0	219.8	9.1%	38.4%
Goods and services <sup>1</sup>	176.1	206.7	211.5	239.0	10.7%	48.7%	244.9	261.2	279.2	5.3%	49.9%
<i>of which:</i>											
<i>Audit costs: External</i>	<i>17.1</i>	<i>16.0</i>	<i>14.6</i>	<i>22.1</i>	<i>8.9%</i>	<i>4.1%</i>	<i>22.8</i>	<i>24.3</i>	<i>25.6</i>	<i>5.1%</i>	<i>4.6%</i>
<i>Communication</i>	<i>2.7</i>	<i>3.0</i>	<i>2.9</i>	<i>2.8</i>	<i>0.6%</i>	<i>0.7%</i>	<i>2.8</i>	<i>3.0</i>	<i>3.2</i>	<i>4.3%</i>	<i>0.6%</i>
<i>Computer services</i>	<i>17.4</i>	<i>21.6</i>	<i>20.5</i>	<i>29.0</i>	<i>18.5%</i>	<i>5.2%</i>	<i>24.4</i>	<i>25.7</i>	<i>27.1</i>	<i>-2.2%</i>	<i>5.2%</i>
<i>Consumables: Stationery, printing and office supplies</i>	<i>2.3</i>	<i>2.5</i>	<i>3.6</i>	<i>3.1</i>	<i>9.9%</i>	<i>0.7%</i>	<i>3.4</i>	<i>3.6</i>	<i>3.8</i>	<i>7.1%</i>	<i>0.7%</i>
<i>Property payments</i>	<i>102.2</i>	<i>119.0</i>	<i>129.8</i>	<i>135.5</i>	<i>9.8%</i>	<i>28.4%</i>	<i>151.8</i>	<i>162.6</i>	<i>175.0</i>	<i>8.9%</i>	<i>30.4%</i>
<i>Travel and subsistence</i>	<i>14.5</i>	<i>15.1</i>	<i>15.9</i>	<i>21.2</i>	<i>13.5%</i>	<i>3.9%</i>	<i>20.3</i>	<i>21.4</i>	<i>22.6</i>	<i>2.1%</i>	<i>4.2%</i>
<i>Interest and rent on land</i>	<i>47.5</i>	<i>46.3</i>	<i>45.5</i>	<i>51.5</i>	<i>2.7%</i>	<i>11.1%</i>	<i>43.6</i>	<i>42.4</i>	<i>41.1</i>	<i>-7.2%</i>	<i>8.7%</i>
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.0</b>	<b>2.4</b>	<b>2.2</b>	<b>0.7</b>	<b>-11.6%</b>	<b>0.4%</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>-12.0%</b>	<b>0.1%</b>
Departmental agencies and accounts	0.6	0.2	0.4	0.4	-11.5%	0.1%	0.4	0.5	0.5	4.7%	0.1%
Households	0.4	2.2	1.8	0.3	-11.7%	0.3%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>18.0</b>	<b>11.6</b>	<b>10.6</b>	<b>11.4</b>	<b>-14.1%</b>	<b>3.0%</b>	<b>14.4</b>	<b>16.1</b>	<b>17.9</b>	<b>16.2%</b>	<b>2.9%</b>
Buildings and other fixed structures	14.2	7.2	8.0	8.0	-17.4%	2.2%	10.0	11.1	12.4	15.6%	2.0%
Machinery and equipment	3.8	4.4	2.6	3.1	-6.5%	0.8%	4.0	4.6	5.1	18.4%	0.8%
Software and other intangible assets	–	–	–	0.3	–	–	0.3	0.4	0.4	7.0%	0.1%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>14.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Total</b>	<b>386.5</b>	<b>418.3</b>	<b>435.1</b>	<b>472.1</b>	<b>6.9%</b>	<b>100.0%</b>	<b>496.3</b>	<b>527.2</b>	<b>558.5</b>	<b>5.8%</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>2.0%</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 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 annually.
- Improve learners' reading proficiency levels in the foundation phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess learners' reading levels annually. This includes learners' phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.
- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support 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 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.
- *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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Programme Management: Curriculum Policy, Support and Monitoring	2.4	3.4	2.5	4.2	20.1%	0.2%	2.8	2.9	3.1	-9.9%	0.2%
Curriculum Implementation and Monitoring	507.6	440.3	269.4	328.5	-13.5%	21.4%	384.9	411.9	432.4	9.6%	19.0%
Curriculum and Quality Enhancement Programmes	1 287.7	1 383.0	1 459.2	1 534.4	6.0%	78.4%	1 601.3	1 688.6	1 782.2	5.1%	80.8%
<b>Total</b>	<b>1 797.7</b>	<b>1 826.7</b>	<b>1 731.1</b>	<b>1 867.1</b>	<b>1.3%</b>	<b>100.0%</b>	<b>1 989.0</b>	<b>2 103.3</b>	<b>2 217.7</b>	<b>5.9%</b>	<b>100.0%</b>
Change to 2018				(37.9)			(21.1)	(34.6)	(38.9)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 479.8</b>	<b>1 463.4</b>	<b>1 298.0</b>	<b>1 304.9</b>	<b>-4.1%</b>	<b>76.8%</b>	<b>1 375.7</b>	<b>1 446.2</b>	<b>1 524.4</b>	<b>5.3%</b>	<b>69.1%</b>
Compensation of employees	76.1	72.0	89.1	98.1	8.8%	4.6%	98.9	103.6	110.6	4.1%	5.0%
Goods and services <sup>1</sup>	1 403.7	1 391.4	1 208.9	1 206.9	-4.9%	72.1%	1 276.8	1 342.6	1 413.8	5.4%	64.1%
<i>of which:</i>											
Advertising	0.4	10.6	13.1	6.3	149.5%	0.4%	32.2	33.2	40.2	85.9%	1.4%
Agency and support/outsourced services	5.5	8.5	11.2	27.1	70.2%	0.7%	10.4	13.4	10.4	-27.4%	0.7%
Inventory: Learner and teacher support material	968.7	981.5	1 018.5	1 087.9	3.9%	56.2%	1 151.4	1 214.3	1 280.8	5.6%	57.9%
Consumables: Stationery, printing and office supplies	23.1	52.5	3.2	18.1	-7.9%	1.3%	27.1	29.8	29.0	17.1%	1.3%
Travel and subsistence	10.3	10.6	30.1	20.5	25.9%	1.0%	17.9	17.7	19.2	-2.1%	0.9%
Venues and facilities	10.9	1.2	8.9	7.2	-12.9%	0.4%	15.3	12.1	12.8	21.1%	0.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>317.2</b>	<b>362.8</b>	<b>431.8</b>	<b>558.3</b>	<b>20.7%</b>	<b>23.1%</b>	<b>612.3</b>	<b>656.3</b>	<b>692.4</b>	<b>7.4%</b>	<b>30.8%</b>
Provinces and municipalities	316.9	362.4	431.2	557.3	20.7%	23.1%	612.1	656.1	692.2	7.5%	30.8%
Foreign governments and international organisations	0.2	0.1	0.1	0.2	4.3%	–	0.2	0.2	0.2	5.2%	–
Households	0.1	0.2	0.5	0.9	97.1%	–	–	–	–	-100.0%	–

**Table 14.10 Curriculum Policy, Support and Monitoring 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 (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R million											
<b>Payments for capital assets</b>	<b>0.7</b>	<b>0.4</b>	<b>1.2</b>	<b>3.9</b>	<b>73.0%</b>	<b>0.1%</b>	<b>1.0</b>	<b>0.8</b>	<b>0.9</b>	<b>-39.4%</b>	<b>0.1%</b>
Machinery and equipment	0.7	0.4	0.7	0.7	-4.2%	-	1.0	0.8	0.9	9.4%	-
Software and other intangible assets	-	-	0.5	3.2	-	0.1%	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>-21.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>1 797.7</b>	<b>1 826.7</b>	<b>1 731.1</b>	<b>1 867.1</b>	<b>1.3%</b>	<b>100.0%</b>	<b>1 989.0</b>	<b>2 103.3</b>	<b>2 217.7</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.6%</b>	<b>8.5%</b>	<b>7.5%</b>	<b>7.9%</b>	<b>-</b>	<b>-</b>	<b>8.1%</b>	<b>8.1%</b>	<b>7.9%</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>-</b>	<b>-</b>	<b>66.0</b>	<b>186.8</b>	<b>-</b>	<b>-</b>	<b>220.8</b>	<b>242.9</b>	<b>256.2</b>	<b>11.1%</b>	<b>-</b>
Learners with profound intellectual disabilities grant	-	-	66.0	186.8	-	-	220.8	242.9	256.2	11.1%	-
<b>Capital</b>	<b>316.9</b>	<b>362.4</b>	<b>365.1</b>	<b>370.5</b>	<b>5.3%</b>	<b>-</b>	<b>391.3</b>	<b>413.3</b>	<b>436.0</b>	<b>5.6%</b>	<b>-</b>
Maths, science and technology grant	316.9	362.4	365.1	370.5	5.3%	-	391.3	413.3	436.0	5.6%	-

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 13 000 Funza Lushaka bursaries to prospective teachers in 2019/20.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the policy on educator post provisioning in all provincial education departments annually.
- 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 system for teacher development and curriculum implementation. 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Programme Management: Teachers, Education Human Resources and Institutional Development	2.5	2.4	1.6	3.1	7.7%	0.2%	2.0	2.1	2.2	-10.5%	0.2%
Education Human Resources Management	137.2	75.8	61.1	64.8	-22.2%	6.9%	68.6	72.9	77.5	6.2%	5.0%
Education Human Resources Development	1 012.1	1 089.9	1 170.2	1 230.2	6.7%	91.9%	1 279.4	1 350.4	1 425.1	5.0%	93.6%
Curriculum and Professional Development Unit	11.7	9.2	11.0	15.0	8.6%	1.0%	16.2	17.2	18.3	6.9%	1.2%
<b>Total</b>	<b>1 163.5</b>	<b>1 177.4</b>	<b>1 243.8</b>	<b>1 313.0</b>	<b>4.1%</b>	<b>100.0%</b>	<b>1 366.2</b>	<b>1 442.6</b>	<b>1 523.2</b>	<b>5.1%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				22.6			(0.0)	(0.3)	0.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>87.9</b>	<b>112.3</b>	<b>121.2</b>	<b>121.1</b>	<b>11.3%</b>	<b>9.0%</b>	<b>105.1</b>	<b>112.2</b>	<b>119.6</b>	<b>-0.4%</b>	<b>8.1%</b>
Compensation of employees	69.0	71.4	65.2	70.2	0.6%	5.6%	75.2	80.6	86.3	7.1%	5.5%
Goods and services <sup>1</sup>	18.9	40.9	56.0	50.9	39.3%	3.4%	29.8	31.6	33.3	-13.2%	2.6%
of which:											
<i>Catering: Departmental activities</i>	4.0	1.0	1.7	5.1	8.3%	0.2%	2.2	2.3	2.4	-22.0%	0.2%
<i>Computer services</i>	0.3	0.3	3.3	2.9	115.5%	0.1%	1.6	1.7	1.8	-14.6%	0.1%
<i>Agency and support/outsourced services</i>	2.6	3.9	28.4	13.4	71.8%	1.0%	1.3	1.4	1.5	-51.9%	0.3%
<i>Consumables: Stationery, printing and office supplies</i>	0.8	0.6	0.9	0.9	4.7%	0.1%	1.0	1.1	1.2	7.3%	0.1%
<i>Travel and subsistence</i>	8.9	19.8	14.8	20.0	30.9%	1.3%	19.8	20.9	22.0	3.2%	1.5%
<i>Venues and facilities</i>	0.2	3.5	1.7	3.7	160.6%	0.2%	1.8	1.8	2.0	-19.1%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 075.3</b>	<b>1 064.7</b>	<b>1 122.1</b>	<b>1 191.5</b>	<b>3.5%</b>	<b>90.9%</b>	<b>1 260.7</b>	<b>1 330.0</b>	<b>1 403.1</b>	<b>5.6%</b>	<b>91.9%</b>
Provinces and municipalities	66.3	–	–	–	-100.0%	1.4%	–	–	–	–	–
Departmental agencies and accounts	–	5.0	9.7	16.0	–	0.6%	20.0	21.1	22.3	11.6%	1.4%
Foreign governments and international organisations	17.7	15.7	14.8	15.6	-4.2%	1.3%	16.4	17.2	18.2	5.3%	1.2%
Households	991.3	1 044.0	1 097.6	1 159.9	5.4%	87.6%	1 224.3	1 291.6	1 362.6	5.5%	89.3%
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>	<b>15.1%</b>	<b>–</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>1.4%</b>	<b>–</b>
Machinery and equipment	0.3	0.2	0.4	0.4	15.1%	–	0.4	0.4	0.4	1.4%	–
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>-47.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Total</b>	<b>1 163.5</b>	<b>1 177.4</b>	<b>1 243.8</b>	<b>1 313.0</b>	<b>4.1%</b>	<b>100.0%</b>	<b>1 366.2</b>	<b>1 442.6</b>	<b>1 523.2</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.6%</b>	<b>5.5%</b>	<b>5.4%</b>	<b>5.5%</b>	<b>–</b>	<b>–</b>	<b>5.6%</b>	<b>5.6%</b>	<b>5.4%</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>–</b>	<b>5.0</b>	<b>9.7</b>	<b>16.0</b>	<b>–</b>	<b>–</b>	<b>20.0</b>	<b>21.1</b>	<b>22.3</b>	<b>11.6%</b>	<b>–</b>
South African Council for Educators	–	5.0	9.7	16.0	–	–	20.0	21.1	22.3	11.6%	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>991.1</b>	<b>1 043.6</b>	<b>1 095.8</b>	<b>1 159.3</b>	<b>5.4%</b>	<b>0.1%</b>	<b>1 224.3</b>	<b>1 291.6</b>	<b>1 362.6</b>	<b>5.5%</b>	<b>0.1%</b>
National Student Financial Aid Scheme	991.1	1 043.6	1 095.8	1 159.3	5.4%	0.1%	1 224.3	1 291.6	1 362.6	5.5%	0.1%

**Table 14.11 Teachers, Education Human Resources and Institutional Development 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>17.7</b>	<b>15.7</b>	<b>14.8</b>	<b>15.6</b>	<b>-4.2%</b>	<b>–</b>	<b>16.4</b>	<b>17.2</b>	<b>18.2</b>	<b>5.3%</b>	<b>–</b>
Association for the Development of Education in Africa	0.2	0.1	0.1	0.1	-1.1%	–	0.2	0.2	0.2	4.1%	–
UNESCO (United Nations Educational, Scientific and Cultural Organisation)	17.6	15.6	14.6	15.4	-4.2%	–	16.3	17.1	18.0	5.3%	–
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>66.3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Occupational specific dispensation for education sector therapists grant	66.3	–	–	–	-100.0%	–	–	–	–	–	–

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 2019/20, by:
  - building 59 schools to replace unsafe structures
  - providing water to 227 schools
  - providing sanitation to 717 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 and human resources management operations.

### Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain integrated education management systems based on learner record information. This is done to monitor and report on the implementation of education information policy in the basic education sector. This subprogramme also focuses on cross-cutting aspects such as resource planning, financial support, and the development and monitoring of national funding norms and standards with provincial education departments.
- *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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Programme Management:	3.1	3.0	3.5	3.4	2.8%	–	3.6	3.8	4.0	5.8%	–
Planning, Information and Assessment											
Financial Planning, Information and Management Systems	39.7	47.1	96.2	47.0	5.8%	0.5%	44.8	57.5	58.0	7.3%	0.4%
School Infrastructure	10 985.3	11 258.0	12 262.3	12 379.0	4.1%	95.8%	12 545.9	13 236.6	14 667.9	5.8%	95.5%
National Assessments and Public Examinations	377.1	289.2	282.4	356.4	-1.9%	2.7%	392.2	412.0	458.6	8.8%	2.9%
National Education Evaluation and Development Unit	25.6	26.2	20.7	20.2	-7.6%	0.2%	19.2	20.3	21.2	1.8%	0.1%
Planning and Delivery Oversight Unit	81.1	96.6	120.8	132.4	17.7%	0.9%	138.8	146.5	154.4	5.3%	1.0%
<b>Total</b>	<b>11 511.9</b>	<b>11 720.0</b>	<b>12 785.8</b>	<b>12 938.3</b>	<b>4.0%</b>	<b>100.0%</b>	<b>13 144.3</b>	<b>13 876.7</b>	<b>15 364.2</b>	<b>5.9%</b>	<b>100.0%</b>
Change to 2018				967.0			897.7	804.9	1 323.5		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>612.4</b>	<b>531.9</b>	<b>410.7</b>	<b>484.8</b>	<b>-7.5%</b>	<b>4.2%</b>	<b>509.7</b>	<b>517.1</b>	<b>567.9</b>	<b>5.4%</b>	<b>3.8%</b>
Compensation of employees	119.8	126.1	116.8	131.7	3.2%	1.0%	133.6	147.1	157.2	6.1%	1.0%
Goods and services <sup>1</sup>	492.7	405.8	293.9	353.0	-10.5%	3.2%	376.1	369.9	410.8	5.2%	2.7%
of which:											
Catering: Departmental activities	7.7	12.8	6.6	11.7	14.8%	0.1%	15.0	15.7	16.5	12.1%	0.1%
Computer services	47.9	50.7	44.4	58.5	6.9%	0.4%	53.0	64.0	64.9	3.5%	0.4%
Consultants: Business and advisory services	120.3	167.7	162.1	131.4	3.0%	1.2%	129.9	109.8	117.2	-3.8%	0.9%
Agency and support/outsourced services	48.3	16.9	4.1	3.4	-58.7%	0.1%	25.5	24.9	47.9	141.8%	0.2%
Consumables: Stationery, printing and office supplies	21.5	2.5	2.9	26.3	6.9%	0.1%	18.5	18.1	19.0	-10.2%	0.1%
Travel and subsistence	53.2	64.4	56.4	88.3	18.4%	0.5%	107.8	109.2	115.2	9.3%	0.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>9 530.8</b>	<b>10 131.9</b>	<b>10 696.5</b>	<b>10 331.8</b>	<b>2.7%</b>	<b>83.1%</b>	<b>10 764.5</b>	<b>11 730.4</b>	<b>12 604.9</b>	<b>6.9%</b>	<b>82.1%</b>
Provinces and municipalities	9 354.4	9 933.3	10 467.3	10 093.6	2.6%	81.4%	10 514.5	11 466.6	12 326.6	6.9%	80.3%
Departmental agencies and accounts	112.7	118.7	124.6	128.5	4.5%	1.0%	134.6	142.0	149.8	5.2%	1.0%
Foreign governments and international organisations	3.1	3.3	3.3	3.3	1.7%	–	3.5	3.7	3.9	5.5%	–
Non-profit institutions	60.0	76.1	100.0	106.0	20.9%	0.7%	111.9	118.1	124.6	5.5%	0.8%
Households	0.5	0.5	1.3	0.4	-11.8%	–	–	–	–	-100.0%	–

**Table 14.12 Planning, Information and Assessment 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
<b>Payments for capital assets</b>	<b>1 368.6</b>	<b>1 051.1</b>	<b>1 622.7</b>	<b>2 121.8</b>	<b>15.7%</b>	<b>12.6%</b>	<b>1 870.1</b>	<b>1 629.2</b>	<b>2 191.4</b>	<b>1.1%</b>	<b>14.1%</b>
Buildings and other fixed structures	1 368.3	1 049.5	1 617.7	2 121.0	15.7%	12.6%	1 869.5	1 628.6	2 190.7	1.1%	14.1%
Machinery and equipment	0.3	1.5	1.1	0.7	29.9%	–	0.6	0.6	0.6	-3.0%	–
Software and other intangible assets	–	–	3.9	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>5.1</b>	<b>55.9</b>	<b>0.0</b>	<b>-1.7%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Total</b>	<b>11 511.9</b>	<b>11 720.0</b>	<b>12 785.8</b>	<b>12 938.3</b>	<b>4.0%</b>	<b>100.0%</b>	<b>13 144.3</b>	<b>13 876.7</b>	<b>15 364.2</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>55.4%</b>	<b>54.6%</b>	<b>55.8%</b>	<b>54.6%</b>	<b>–</b>	<b>–</b>	<b>53.6%</b>	<b>53.4%</b>	<b>54.5%</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>112.7</b>	<b>118.7</b>	<b>124.6</b>	<b>128.5</b>	<b>4.5%</b>	<b>–</b>	<b>134.6</b>	<b>142.0</b>	<b>149.8</b>	<b>5.2%</b>	<b>–</b>
Umalusi Council for Quality Assurance in General and Further Education and Training	112.7	118.7	124.6	128.5	4.5%	–	134.6	142.0	149.8	5.2%	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>3.1</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>1.7%</b>	<b>–</b>	<b>3.5</b>	<b>3.7</b>	<b>3.9</b>	<b>5.5%</b>	<b>–</b>
Southern and Eastern Africa Consortium for Monitoring Educational Quality	3.1	3.3	3.3	3.3	1.7%	–	3.5	3.7	3.9	5.5%	–
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Capital</b>	<b>9 354.4</b>	<b>9 933.3</b>	<b>10 467.3</b>	<b>10 093.6</b>	<b>2.6%</b>	<b>0.1%</b>	<b>10 514.5</b>	<b>11 466.6</b>	<b>12 326.6</b>	<b>6.9%</b>	<b>0.1%</b>
Education infrastructure grant	9 354.4	9 933.3	10 467.3	10 093.6	2.6%	0.1%	10 514.5	11 466.6	12 326.6	6.9%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>60.0</b>	<b>76.1</b>	<b>100.0</b>	<b>106.0</b>	<b>20.9%</b>	<b>–</b>	<b>111.9</b>	<b>118.1</b>	<b>124.6</b>	<b>5.5%</b>	<b>–</b>
National Education Collaboration Trust	60.0	76.1	100.0	106.0	20.9%	–	111.9	118.1	124.6	5.5%	–

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.

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

### 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 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Programme Management:	2.2	3.1	15.3	3.7	19.2%	0.1%	3.9	4.3	4.5	6.4%	0.1%
Educational Enrichment Services											
Partnerships in Education	17.7	22.0	24.1	30.6	20.1%	0.4%	31.2	33.9	35.7	5.3%	0.4%
Care and Support in Schools	5 916.6	6 308.6	6 696.8	7 074.6	6.1%	99.5%	7 473.7	7 999.7	8 485.6	6.2%	99.5%
<b>Total</b>	<b>5 936.5</b>	<b>6 333.7</b>	<b>6 736.2</b>	<b>7 109.0</b>	<b>6.2%</b>	<b>100.0%</b>	<b>7 508.8</b>	<b>8 037.9</b>	<b>8 525.8</b>	<b>6.2%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				3.8			0.1	0.7	0.0		
<b>Economic classification</b>											
<b>Current payments</b>	<b>41.9</b>	<b>49.5</b>	<b>51.9</b>	<b>62.8</b>	<b>14.5%</b>	<b>0.8%</b>	<b>65.6</b>	<b>70.8</b>	<b>74.5</b>	<b>5.8%</b>	<b>0.9%</b>
Compensation of employees	30.8	33.6	36.3	41.2	10.1%	0.5%	46.0	49.4	52.0	8.1%	0.6%
Goods and services <sup>1</sup>	11.1	15.9	15.6	21.7	25.1%	0.2%	19.6	21.5	22.5	1.2%	0.3%
of which:											
<i>Catering: Departmental activities</i>	0.6	2.5	2.4	2.6	66.4%	–	1.4	1.4	1.6	-15.5%	–
<i>Contractors</i>	–	0.1	0.1	0.3	–	–	0.9	1.0	1.1	56.0%	–
<i>Inventory: Learner and teacher support material</i>	–	0.3	–	1.0	–	–	1.3	1.5	1.6	16.6%	–
<i>Consumables: Stationery, printing and office supplies</i>	0.5	0.8	0.5	1.4	37.0%	–	1.1	1.3	1.2	-3.2%	–
<i>Travel and subsistence</i>	6.2	7.7	7.1	12.5	26.5%	0.1%	11.0	12.1	12.5	-0.2%	0.2%
<i>Operating payments</i>	0.8	0.8	0.6	1.3	15.9%	–	2.2	2.3	2.5	24.6%	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>5 894.2</b>	<b>6 284.0</b>	<b>6 677.8</b>	<b>7 045.7</b>	<b>6.1%</b>	<b>99.2%</b>	<b>7 442.7</b>	<b>7 966.6</b>	<b>8 451.0</b>	<b>6.2%</b>	<b>99.1%</b>
Provinces and municipalities	5 894.1	6 283.8	6 671.6	7 045.3	6.1%	99.2%	7 442.7	7 966.5	8 450.9	6.3%	99.1%
Non-profit institutions	0.1	0.1	6.1	0.1	5.7%	–	0.1	0.1	0.1	6.3%	–
Households	0.1	0.1	0.1	0.3	70.2%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>	<b>59.0%</b>	<b>–</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>1.1%</b>	<b>–</b>
Machinery and equipment	0.1	0.2	0.4	0.4	59.0%	–	0.4	0.4	0.4	1.1%	–
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.0</b>	<b>6.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>5 936.5</b>	<b>6 333.7</b>	<b>6 736.2</b>	<b>7 109.0</b>	<b>-100.0%</b>	<b>–</b>	<b>7 508.8</b>	<b>8 037.9</b>	<b>8 525.8</b>	<b>–</b>	<b>–</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>28.5%</b>	<b>29.5%</b>	<b>29.4%</b>	<b>30.0%</b>	<b>6.2%</b>	<b>100.0%</b>	<b>30.6%</b>	<b>30.9%</b>	<b>30.2%</b>	<b>6.2%</b>	<b>100.0%</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>5 894.1</b>	<b>6 283.8</b>	<b>6 671.6</b>	<b>7 045.3</b>	<b>6.1%</b>	<b>0.1%</b>	<b>7 442.7</b>	<b>7 966.5</b>	<b>8 450.9</b>	<b>6.3%</b>	<b>0.1%</b>
National school nutrition programme grant	5 685.4	6 059.7	6 426.3	6 802.1	6.2%	0.1%	7 185.7	7 695.9	8 165.4	6.3%	0.1%
HIV and AIDS (life skills education) grant	208.7	224.2	245.3	243.2	5.2%	–	257.0	270.6	285.5	5.5%	–

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 2019/20 is R108.7 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 2019/20 is R184.2 million.