

◀ 2020 ▶ BUDGET

VOTE
16

BASIC EDUCATION



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Basic Education

National Treasury

Republic of South Africa



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Vote 16

Basic Education

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	519.4	502.9	0.5	16.1	551.6	574.5
Curriculum Policy, Support and Monitoring	2 025.6	1 381.0	643.9	0.8	2 123.7	2 182.1
Teachers, Education Human Resources and Institutional Development	1 437.7	110.7	1 326.6	0.4	1 516.9	1 589.3
Planning, Information and Assessment	13 356.0	597.8	11 266.5	1 491.6	14 674.5	15 381.0
Educational Enrichment Services	7 989.5	76.4	7 912.7	0.4	8 466.2	8 865.5
Total expenditure estimates	25 328.2	2 668.8	21 150.2	1 509.2	27 333.0	28 592.4

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

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

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 quality education 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 priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 2: Education, skills and health	5 635	73 780	64 062	40 000	60 000	60 000	65 000

Table 14.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of underperforming schools monitored on the implementation of the early grade reading assessment toolkit per year	Curriculum Policy, Support and Monitoring	Priority 2: Education, skills and health	20	50	92	100	125	130	135
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year	Curriculum Policy, Support and Monitoring		100% (17 778)	100% (17 237)	100% (17 341)	100%	100%	100%	100%
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9 per year	Curriculum Policy, Support and Monitoring		100% (23 542)	100% (23 178)	100% (23 201)	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		14 343	15 134	13 070	13 000	12 500	12 500	12 500
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		16	12	21	59	31	29	30
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		9	29	200	717	691	1 200	800
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		10	43	199	227	125	- ¹	- ¹
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		20 300	20 131	20 134	20 302	19 950	19 950	19 950

1. Project concluded in 2020/21.

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 (NDP). Over the medium term, the department will continue to focus on: improving school infrastructure; providing high-quality learner and teacher support materials; developing skills for a changing world; planning for the migration of the early childhood development (ECD) function from the social development sector to the basic education sector; providing support to improve matric completion rates; facilitating the increase in supply of quality teachers; and providing nutritious meals for learners through the national school nutrition programme.

Allocations to the department increase at an average annual rate of 5.3 per cent, from R24.5 billion in 2019/20 to R28.6 billion in 2022/23. Transfers and subsidies account for the bulk of the department's expenditure, increasing at an average annual rate of 5.4 per cent, from R20.1 billion in 2019/20 to R23.5 billion in 2022/23.

Improving school infrastructure

The department is committed to improving the physical infrastructure and environment at every public school in the basic education sector. To this end, spending on the *education infrastructure grant* and the *school infrastructure backlogs grant* in the *Planning, Information and Assessment* programme accounts for 51 per cent (R41.4 billion) of the department's total budget over the MTEF period.

The *education infrastructure grant* is allocated R35 billion over the MTEF period, which is transferred to provinces as a supplementary conditional grant for the provision of school infrastructure. Funds from this grant are intended to assist in accelerating the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in the basic education sector, including district and circuit accommodation. Cabinet has approved reductions on the grant amounting to R1.9 billion over the medium term. Although the reductions are not expected to affect existing projects, provinces will be required to revise their infrastructure plans going forward.

Funds from the *school infrastructure backlogs grant* are intended to provide water, sanitation and electricity to

schools that do not have these basic services; and replace schools that are constructed with inappropriate materials such as mud, wood and tin. Of the grant's R6.5 billion allocation over the MTEF period, R2.8 billion is allocated for the provision of appropriate sanitation facilities. In 2020/21, the department plans to spend R1.7 billion of the grant's allocation to build 31 new schools, provide sanitation to 691 schools and water to 125 schools, thereby ensuring that all schools have access to water by the end of 2020/21. Cabinet has approved reductions on the grant amounting to R122.8 million over the medium term. These reductions could result in delays in the completion of projects.

Providing high-quality learner and teacher support materials

Over the period ahead, the department will continue ensuring that learners have access to quality learner and teacher support materials by providing workbooks to learners in grades R to 9. The department expects to print and deliver an estimated 58 million workbooks for learners in 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*, a subprogramme in the *Curriculum Policy, Support and Monitoring* programme. The department has set aside R6.9 million over the MTEF period in the same programme to introduce 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. Life skills workbooks for grades 1 to 3 will not be provided to quintiles 4 and 5 schools due to Cabinet having approved reductions amounting to R93 million over the MTEF period on allocations for workbooks.

Developing skills for a changing world

To prepare learners for jobs in a changing and increasingly digitised world, over the medium term the department plans to enhance the curriculum by introducing new technical subjects. These new subject choices include coding, robotics and data analytics at the primary school level. Several public ordinary secondary schools will be transformed into focus schools over the MTEF period. In addition to prioritising mathematics, science and aviation, new technology subjects and specialisations will be introduced at these focus schools. This initiative will be funded through the *maths, science and technology grant*, which will also provide resources for workshops and laboratories, ICT equipment and support to 1 000 schools, including 200 technical high schools and 300 primary or feeder schools over the same period. The grant has a total allocation of R1.3 billion over the medium term in the *Curriculum and Quality Enhancement Programmes* subprogramme.

Planning for the migration of the ECD function

The NDP envisions quality ECD as a priority for South Africa to improve the overall quality of education and the long-term prospects of its future generations. In line with this vision, the President announced in the 2019 State of the Nation Address that South Africa will proceed towards implementing 2 years of compulsory preschool for all children before they enter grade 1. Accordingly, over the medium term, the department will work closely with the Department of Social Development and other partners to oversee the migration of the responsibility for ECD from the social development sector to the basic education sector, and the process of introducing two years of compulsory preschool for all children before they enter grade 1. In 2020/21, the department plans to conduct an ECD audit to determine the need across all affected age groups, as well as the quality of provision of these services.

Providing support to improve matric completion rates

In response to the NDP's call to reduce the learner drop-out rate, the Second Chance programme provides support to matric learners who do not meet the pass requirements of the national senior certificate examinations. Over the MTEF period, the programme's new policy priority will be to include learners with disabilities. Accordingly, the department will use the existing 23 special schools for the blind and 43 schools for the deaf as sites of support for learners with disabilities in the Second Chance programme. In addition, as a measure to support the performance of all learners, the department will develop a web-based system that will allow multiple users to upload subject support for learners to access. The programme will provide support in subjects such as mathematics, science, accounting and languages; and will facilitate the establishment of 80

face-to-face centres, and appoint more than 800 teachers and 80 centre managers to teach after school hours and over weekends. The programme is allocated R183.2 million over the medium term in the *Curriculum Implementation and Monitoring* subprogramme in the *Curriculum Policy, Support and Monitoring* programme. However, Cabinet-approved reductions on the Second Chance programme amounting to R67 million over the MTEF period are likely to affect its expansion.

Facilitating an increase in the number of quality teachers

Over the period ahead, the department plans to continue facilitating an increase in the number of newly qualified teachers in mathematics, science and technology in various phases. This is expected to be achieved by providing 37 500 Funza Lushaka bursaries to prospective teachers over the medium term. The number of bursary awards is expected to be maintained at 12 500 per year over the MTEF period. This is on condition that general increases in university costs do not exceed average annual increases in allocations to the bursary scheme of approximately 5 per cent over the same period. While prospective Funza Lushaka bursary recipients may qualify for fee-free funding at universities, the department expects the demand for Funza Lushaka bursaries to remain unchanged as the guarantee of employment provided by the bursary's work-back provision remains a strong incentive. The bursary scheme is allocated R4.1 billion over the MTEF period in the *Education Human Resources Development* subprogramme in the *Teachers, Education Human Resources and Institutional Development* programme.

Providing meals for learners

The national school nutrition programme is directly aligned with the NDP's priority of eliminating poverty and supporting food security. Accordingly, in each year over the medium term, 9 million learners in 19 950 quintile 1 to quintile 3 schools, as well as identified special schools, will be provided with meals through the programme. The programme is funded through the *national school nutrition programme* grant, which is allocated R24.3 billion over the MTEF period in the *Educational Enrichment Services* programme. The decrease in schools covered by the national school nutrition programme over the medium term is mainly due to the closing and merging of small schools. Reductions approved by Cabinet on the grant amounting to R123.1 million over the medium term will not affect the current provision of meals to learners in quintile 1 to quintile 3 schools. However, the programme's extension to include breakfast and provide meals to selected learners in quintile 4 and quintile 5 schools will be slower.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Curriculum Policy, Support and Monitoring											
3. Teachers, Education Human Resources and Institutional Development											
4. Planning, Information and Assessment											
5. Educational Enrichment Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Programme 1	418.3	435.1	471.9	518.3	7.4%	2.0%	519.4	551.6	574.5	3.5%	2.0%
Programme 2	1 826.7	1 731.1	1 802.2	1 996.2	3.0%	8.0%	2 025.6	2 123.7	2 182.1	3.0%	7.9%
Programme 3	1 177.4	1 243.8	1 297.6	1 368.9	5.2%	5.5%	1 437.7	1 516.9	1 589.3	5.1%	5.6%
Programme 4	11 720.0	12 785.8	12 734.6	13 070.1	3.7%	54.5%	13 356.0	14 674.5	15 381.0	5.6%	53.4%
Programme 5	6 333.7	6 736.2	7 108.4	7 511.1	5.8%	30.0%	7 989.5	8 466.2	8 865.5	5.7%	31.1%
Total	21 476.1	22 932.0	23 414.8	24 464.5	4.4%	100.0%	25 328.2	27 333.0	28 592.4	5.3%	100.0%
Change to 2019 Budget estimate				(40.0)			(659.4)	(856.4)	(1 050.8)		

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

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Current payments	2 561.4	2 303.9	2 319.3	2 635.2	1.0%	10.6%	2 668.8	2 829.5	3 044.4	4.9%	10.6%
Compensation of employees	454.4	472.5	491.2	546.8	6.4%	2.1%	584.3	622.2	649.2	5.9%	2.3%
Goods and services ¹	2 060.7	1 785.9	1 782.7	2 044.9	-0.3%	8.3%	2 042.1	2 166.1	2 352.5	4.8%	8.1%
<i>of which:</i>											
Computer services	74.8	69.4	91.3	78.0	1.4%	0.3%	89.1	89.1	96.2	7.2%	0.3%
Consultants: Business and advisory services	171.7	167.3	143.0	234.9	11.0%	0.8%	190.1	213.3	334.3	12.5%	0.9%
Inventory: Learner and teacher support material	981.8	1 018.5	1 056.3	1 159.9	5.7%	4.6%	1 172.8	1 229.3	1 263.1	2.9%	4.6%
Consumables: Stationery, printing and office supplies	58.8	11.1	5.7	50.6	-4.9%	0.1%	41.4	43.5	46.2	-3.0%	0.2%
Property payments	119.0	129.8	140.3	151.8	8.4%	0.6%	162.6	175.0	181.5	6.1%	0.6%
Travel and subsistence	117.6	124.3	154.9	155.2	9.7%	0.6%	195.9	188.5	197.1	8.3%	0.7%
Interest and rent on land	46.3	45.5	45.4	43.6	-2.0%	0.2%	42.4	41.1	42.7	-0.7%	0.2%
Transfers and subsidies¹	17 845.8	18 930.4	19 123.4	20 083.0	4.0%	82.3%	21 150.2	22 446.6	23 488.9	5.4%	82.5%
Provinces and municipalities	16 579.6	17 570.1	17 690.2	18 569.2	3.9%	76.3%	19 564.3	20 773.3	21 737.9	5.4%	76.3%
Departmental agencies and accounts	123.8	134.8	145.0	155.1	7.8%	0.6%	157.4	166.2	174.3	4.0%	0.6%
Foreign governments and international organisations	19.2	18.2	14.4	20.1	1.6%	0.1%	21.1	22.3	23.1	4.7%	0.1%
Non-profit institutions	76.2	106.0	112.1	112.0	13.7%	0.4%	115.8	122.2	126.7	4.2%	0.5%
Households	1 047.0	1 101.3	1 161.8	1 226.6	5.4%	4.9%	1 291.6	1 362.6	1 426.8	5.2%	5.0%
Payments for capital assets	1 063.5	1 635.4	1 971.6	1 746.2	18.0%	7.0%	1 509.2	2 056.9	2 059.1	5.6%	7.0%
Buildings and other fixed structures	1 056.8	1 625.8	1 955.6	1 739.5	18.1%	6.9%	1 502.1	2 049.0	2 050.8	5.6%	6.9%
Machinery and equipment	6.7	5.2	6.9	6.4	-1.5%	-	6.8	7.5	7.9	7.2%	-
Software and other intangible assets	-	4.4	9.0	0.3	-	-	0.3	0.4	0.4	4.5%	-
Payments for financial assets	5.4	62.3	0.4	0.1	-77.2%	0.1%	-	-	-	-100.0%	-
Total	21 476.1	22 932.0	23 414.8	24 464.5	4.4%	100.0%	25 328.2	27 333.0	28 592.4	5.3%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 16.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	123 848	134 760	144 960	155 063	7.8%	0.7%	157 363	166 180	174 342	4.0%	0.7%
Claims against the state	-	-	-	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	170	405	417	429	36.1%	-	453	478	497	5.0%	-
Education and Training Authority	5 000	9 743	16 000	20 000	58.7%	0.1%	17 738	18 876	19 687	-0.5%	0.1%
South African Council for Educators	118 678	124 612	128 543	134 634	4.3%	0.7%	139 172	146 826	154 158	4.6%	0.7%
Umalusi Council for Quality Assurance in General and Further Education and Training											
Households											
Social benefits											
Current	3 362	5 495	2 448	2 317	-11.7%	-	-	-	-	-100.0%	-
Claims against the state	1 873	1 533	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	1 489	3 962	2 448	2 317	15.9%	-	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	19 196	18 212	14 374	20 111	1.6%	0.1%	21 116	22 278	23 106	4.7%	0.1%
Guidance, Counselling and Youth Development Centre for Africa	131	120	136	186	12.4%	-	196	207	215	4.9%	-
United Nations Educational, Scientific and Cultural Organisation	15 587	14 638	11 429	16 295	1.5%	0.1%	17 091	18 031	18 702	4.7%	0.1%
Association for the Development of Education in Africa	130	119	141	150	4.9%	-	158	167	173	4.9%	-
Southern and Eastern Africa Consortium for Monitoring Educational Quality	3 348	3 335	2 668	3 480	1.3%	-	3 671	3 873	4 016	4.9%	-

Table 16.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Households											
Other transfers to households											
Current	1 043 611	1 095 832	1 159 352	1 224 271	5.5%	6.0%	1 291 606	1 362 644	1 426 791	5.2%	6.1%
Claims against the state	–	40	–	–	–	–	–	–	–	–	–
National Student Financial Aid Scheme	1 043 611	1 095 792	1 159 348	1 224 271	5.5%	6.0%	1 291 606	1 362 644	1 426 791	5.2%	6.1%
Claims against the State	–	–	4	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	76 178	106 020	112 129	112 014	13.7%	0.5%	115 811	122 182	126 726	4.2%	0.5%
National Education Collaboration Trust	76 120	99 959	112 064	111 945	13.7%	0.5%	115 738	122 104	126 644	4.2%	0.5%
Childline South Africa	58	61	65	69	6.0%	–	73	78	82	5.9%	–
Historic school restoration	–	6 000	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Current	6 283 842	6 737 644	7 226 112	7 663 451	6.8%	36.7%	8 155 450	8 640 105	9 044 414	5.7%	38.4%
Learners with profound intellectual disabilities grant	–	66 023	180 798	220 785	–	0.6%	242 864	256 222	265 746	6.4%	1.1%
National school nutrition programme grant	6 059 655	6 426 313	6 802 079	7 185 715	5.8%	34.8%	7 665 887	8 125 341	8 516 464	5.8%	36.1%
HIV and AIDS (life skills education) grant	224 187	245 308	243 235	256 951	4.7%	1.3%	246 699	258 542	262 204	0.7%	1.2%
Capital	10 295 726	10 832 421	10 464 046	10 905 780	1.9%	55.9%	11 408 829	12 133 207	12 693 514	5.2%	54.1%
Maths, science and technology grant	362 444	365 145	370 483	391 302	2.6%	2.0%	400 862	422 909	438 488	3.9%	1.9%
Education infrastructure grant	9 933 282	10 467 276	10 093 563	10 514 478	1.9%	54.0%	11 007 967	11 710 298	12 255 026	5.2%	52.2%
Total	17 845 763	18 930 384	19 123 421	20 083 007	4.0%	100.0%	21 150 175	22 446 596	23 488 893	5.4%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Curriculum Policy, Support and Monitoring																			
3. Teachers, Education Human Resources and Institutional Development																			
4. Planning, Information and Assessment																			
5. Educational Enrichment Services																			
	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)					
			2018/19	2019/20	2020/21		2021/22		2022/23		2019/20 - 2022/23								
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Basic Education	856	24	712	491.2	0.7	791	546.9	0.7	791	584.1	0.7	790	621.9	0.8	776	649.1	0.8	-0.6%	100.0%
Salary level																			
1 – 6	229	6	209	63.9	0.3	234	74.8	0.3	234	80.3	0.3	234	86.1	0.4	233	91.9	0.4	-0.1%	29.7%
7 – 10	291	1	226	126.0	0.6	247	152.9	0.6	245	162.1	0.7	246	174.3	0.7	245	185.3	0.8	-0.3%	31.2%
11 – 12	221	–	198	168.3	0.9	219	200.6	0.9	219	213.3	1.0	217	224.9	1.0	206	228.0	1.1	-2.0%	27.4%
13 – 16	100	4	77	92.2	1.2	89	113.4	1.3	91	123.0	1.4	91	130.8	1.4	90	137.8	1.5	0.4%	11.5%
Other	15	13	2	40.7	20.4	2	5.1	2.6	2	5.5	2.7	2	5.8	2.9	2	6.2	3.1	–	0.3%
Programme	856	24	712	491.2	0.7	791	546.9	0.7	791	584.1	0.7	790	621.9	0.8	776	649.1	0.8	-0.6%	100.0%
Programme 1	337	19	301	175.2	0.6	320	192.8	0.6	320	205.8	0.6	320	219.6	0.7	316	230.6	0.7	-0.4%	40.5%
Programme 2	117	3	95	81.6	0.9	114	98.9	0.9	114	105.3	0.9	111	109.1	1.0	101	106.4	1.1	-4.0%	14.0%
Programme 3	152	–	99	63.8	0.6	105	75.4	0.7	103	79.1	0.8	102	83.5	0.8	102	88.9	0.9	-1.0%	13.1%
Programme 4	180	–	158	130.7	0.8	186	133.7	0.7	185	141.9	0.8	187	153.3	0.8	187	163.3	0.9	0.2%	23.7%
Programme 5	70	2	59	40.0	0.7	66	46.0	0.7	69	51.9	0.8	70	56.4	0.8	70	60.0	0.9	2.0%	8.7%

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

2. Rand million.

Departmental receipts

Table 16.5 Departmental receipts by economic classification

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 (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Departmental receipts	15 521	25 653	10 301	14 882	14 882	-1.4%	100.0%	9 997	9 212	8 437	-17.2%	100.0%
Sales of goods and services produced by department	2 339	2 480	2 825	2 667	2 667	4.5%	15.5%	2 782	2 997	3 222	6.5%	27.4%
Sales by market establishments	105	100	226	135	135	8.7%	0.9%	140	150	170	8.0%	1.4%
of which:												
Market establishment:	105	100	100	135	135	8.7%	0.7%	140	150	170	8.0%	1.4%
Rental parking: Covered and open												
List item	-	-	126	-	-	-	0.2%	-	-	-	-	-
Administrative fees	2 120	2 380	2 320	2 400	2 400	4.2%	13.9%	2 500	2 700	2 900	6.5%	24.7%
of which:												
Services rendered: Exam certificates	2 119	2 380	2 320	2 400	2 400	4.2%	13.9%	2 500	2 700	2 900	6.5%	24.7%
Sales: Entrance fees	1	-	-	-	-	-100.0%	-	-	-	-	-	-
Other sales	114	-	279	132	132	5.0%	0.8%	142	147	152	4.8%	1.3%
of which:												
Services rendered:	112	-	-	130	130	5.1%	0.4%	140	145	150	4.9%	1.3%
Commission on insurance and garnishees												
Replacement of security cards	2	-	-	2	2	-	-	2	2	2	-	-
Sale of assets less than R5000	-	-	142	-	-	-	0.2%	-	-	-	-	-
Sales: Tender documents	-	-	136	-	-	-	0.2%	-	-	-	-	-
Replacement of lost office property	-	-	1	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	150	-	60	200	200	10.1%	0.6%	200	200	200	-	1.9%
of which:												
Wastepaper	150	-	60	200	200	10.1%	0.6%	200	200	200	-	1.9%
Interest, dividends and rent on land	10 397	20 020	5 093	11 000	11 000	1.9%	70.1%	7 000	6 000	5 000	-23.1%	68.2%
Interest	10 397	20 020	5 093	11 000	11 000	1.9%	70.1%	7 000	6 000	5 000	-23.1%	68.2%
Sales of capital assets	-	-	8	15	15	-	-	15	15	15	-	0.1%
Transactions in financial assets and liabilities	2 635	3 153	2 315	1 000	1 000	-27.6%	13.7%	-	-	-	-100.0%	2.4%
Total	15 521	25 653	10 301	14 882	14 882	-1.4%	100.0%	9 997	9 212	8 437	-17.2%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22			2022/23
R million												
Ministry	31.4	32.7	34.7	38.1	6.6%	7.4%	33.2	35.1	36.5	-1.4%	6.6%	
Department Management	79.9	81.7	99.2	92.7	5.1%	19.2%	90.6	98.4	101.9	3.2%	17.7%	
Corporate Services	63.9	64.9	67.2	82.3	8.8%	15.1%	75.6	77.6	80.3	-0.8%	14.6%	
Office of the Chief Financial Officer	62.7	63.4	68.3	88.3	12.1%	15.3%	91.3	97.7	103.7	5.5%	17.6%	
Internal Audit	5.8	6.7	6.6	7.8	10.8%	1.5%	8.6	9.1	9.5	6.5%	1.6%	
Office Accommodation	174.6	185.7	195.8	209.2	6.2%	41.5%	220.2	233.8	242.8	5.1%	41.9%	
Total	418.3	435.1	471.9	518.3	7.4%	100.0%	519.4	551.6	574.5	3.5%	100.0%	
Change to 2019 Budget estimate				22.1			(7.8)	(6.8)	(5.1)			

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Current payments	404.3	422.1	457.9	501.4	7.4%	96.9%	502.9	533.3	555.2	3.5%	96.7%
Compensation of employees	151.2	165.1	175.2	193.0	8.5%	37.1%	205.9	219.9	230.7	6.1%	39.3%
Goods and services ¹	206.7	211.5	238.1	264.9	8.6%	50.0%	254.5	272.2	281.8	2.1%	49.6%
of which:											
Audit costs: External	16.0	14.6	14.3	25.2	16.4%	3.8%	22.9	24.2	24.8	-0.6%	4.5%
Communication	3.0	2.9	3.4	2.9	-1.7%	0.7%	2.7	2.7	2.9	0.4%	0.5%
Computer services	21.6	20.5	26.2	24.9	4.8%	5.1%	24.0	25.0	25.7	1.1%	4.6%
Consumables: Stationery, printing and office supplies	2.5	3.6	2.9	3.4	10.4%	0.7%	3.4	3.7	3.8	4.1%	0.7%
Property payments	119.0	129.8	140.3	151.8	8.4%	29.3%	162.6	175.0	181.5	6.1%	31.0%
Travel and subsistence	15.1	15.9	21.4	23.6	16.0%	4.1%	21.1	22.0	22.7	-1.4%	4.1%
Interest and rent on land	46.3	45.5	44.6	43.6	-2.0%	9.8%	42.4	41.1	42.7	-0.7%	7.8%
Transfers and subsidies¹	2.4	2.2	0.9	2.5	2.5%	0.4%	0.5	0.5	0.5	-42.0%	0.2%
Departmental agencies and accounts	0.2	0.4	0.4	0.4	36.1%	0.1%	0.5	0.5	0.5	5.0%	0.1%
Households	2.2	1.8	0.5	2.1	-1.2%	0.4%	-	-	-	-100.0%	0.1%
Payments for capital assets	11.6	10.6	12.9	14.4	7.4%	2.7%	16.1	17.9	18.9	9.6%	3.1%
Buildings and other fixed structures	7.2	8.0	9.0	10.0	11.4%	1.9%	11.1	12.4	13.1	9.5%	2.2%
Machinery and equipment	4.4	2.6	4.0	4.0	-2.5%	0.8%	4.6	5.1	5.4	10.3%	0.9%
Software and other intangible assets	-	-	-	0.3	-	-	0.3	0.4	0.4	4.5%	0.1%
Payments for financial assets	0.1	0.2	0.2	0.0	-68.0%	-	-	-	-	-100.0%	-
Total	418.3	435.1	471.9	518.3	7.4%	100.0%	519.4	551.6	574.5	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	1.9%	1.9%	2.0%	2.1%	-	-	2.1%	2.0%	2.0%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	1.9	1.5	0.1	2.0	1.0%	0.3%	-	-	-	-100.0%	0.1%
Employee social benefits	0.1	0.0	0.1	2.0	238.8%	0.1%	-	-	-	-100.0%	0.1%
Claims against the state	1.9	1.5	-	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.2	0.4	0.4	0.4	36.1%	0.1%	0.5	0.5	0.5	5.0%	0.1%
Education, Training and Development Practices Sector	0.2	0.4	0.4	0.4	36.1%	0.1%	0.5	0.5	0.5	5.0%	0.1%
Education and Training Authority											

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information**Table 16.7 Administration personnel numbers and cost by salary level¹**

Administration	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average: Salary level/ Total (%)						
			2018/19			2019/20			2020/21					2021/22			2022/23		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	337	19	301	175.2	0.6	320	192.8	0.6	320	205.9	0.6	320	219.9	0.7	316	230.7	0.7	-0.4%	100.0%
1 – 6	133	6	119	35.4	0.3	133	40.5	0.3	132	43.1	0.3	132	46.2	0.3	131	49.1	0.4	-0.5%	41.4%
7 – 10	100	1	100	53.5	0.5	103	59.5	0.6	104	64.1	0.6	104	68.6	0.7	103	72.4	0.7	-	32.4%
11 – 12	52	-	46	41.0	0.9	47	44.7	1.0	47	47.7	1.0	47	50.9	1.1	46	52.7	1.1	-0.7%	14.7%
13 – 16	39	1	34	39.1	1.2	35	42.9	1.2	35	45.6	1.3	35	48.5	1.4	34	50.4	1.5	-1.0%	10.9%
Other	13	11	2	6.1	3.0	2	5.1	2.6	2	5.5	2.7	2	5.8	2.9	2	6.2	3.1	-	0.6%

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

2. Rand million.

Programme 2: Curriculum Policy, Support and Monitoring**Programme purpose**

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

Objectives

- Increase the number of learners who complete grade 12 by providing the Second Chance programme 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 grade 1 to grade 6 literacy/languages, grade 1 to grade 3 life skills (quintile 1 to quintile 3), grade 1 to grade 9 numeracy/mathematics, grade 1 to grade 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 grade R to grade 12.
- *Curriculum and Quality Enhancement Programmes* supports programmes that enhance curriculum outcomes in the basic education system, and increases participation and success in mathematics, science and technology through structured programmes.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 -	2019/20	2020/21	2021/22	2022/23	2019/20 -	2022/23
Programme Management: Curriculum Policy, Support and Monitoring	3.4	2.5	3.2	2.8	-6.3%	0.2%	3.7	2.9	3.0	1.9%	0.1%
Curriculum Implementation and Monitoring	440.3	269.4	318.0	382.0	-4.6%	19.2%	388.4	405.3	421.1	3.3%	19.2%
Curriculum and Quality Enhancement Programmes	1 383.0	1 459.2	1 481.0	1 611.3	5.2%	80.7%	1 633.5	1 715.5	1 758.0	2.9%	80.7%
Total	1 826.7	1 731.1	1 802.2	1 996.2	3.0%	100.0%	2 025.6	2 123.7	2 182.1	3.0%	100.0%
Change to 2019 Budget estimate				7.2			(77.7)	(94.0)	(118.1)		
Economic classification											
Current payments	1 463.4	1 298.0	1 249.1	1 382.8	-1.9%	73.3%	1 381.0	1 443.5	1 476.7	2.2%	68.3%
Compensation of employees	72.0	89.1	81.6	98.9	11.2%	4.6%	105.3	109.1	106.4	2.4%	5.0%
Goods and services ¹	1 391.4	1 208.9	1 167.5	1 283.9	-2.6%	68.7%	1 275.6	1 334.4	1 370.3	2.2%	63.2%
<i>of which:</i>											
Advertising	10.6	13.1	5.3	23.2	29.9%	0.7%	23.2	30.2	29.7	8.6%	1.3%
Agency and support/outsourced services	8.5	11.2	12.9	10.4	6.8%	0.6%	8.4	6.8	6.8	-13.2%	0.4%
Inventory: Learner and teacher support material	981.5	1 018.5	1 056.3	1 156.6	5.6%	57.3%	1 171.3	1 227.8	1 261.5	2.9%	57.8%
Consumables: Stationery, printing and office supplies	52.5	3.2	0.7	21.2	-26.1%	1.1%	17.8	18.6	20.1	-1.8%	0.9%
Travel and subsistence	10.6	30.1	33.2	23.0	29.5%	1.3%	20.7	18.7	18.9	-6.3%	1.0%
Venues and facilities	1.2	8.9	8.0	15.0	135.2%	0.4%	12.1	10.8	10.3	-11.8%	0.6%
Transfers and subsidies¹	362.8	431.8	552.4	612.3	19.1%	26.6%	643.9	679.3	704.4	4.8%	31.7%
Provinces and municipalities	362.4	431.2	551.3	612.1	19.1%	26.6%	643.7	679.1	704.2	4.8%	31.7%
Foreign governments and international organisations	0.1	0.1	0.1	0.2	12.4%	-	0.2	0.2	0.2	4.9%	-
Households	0.2	0.5	1.0	0.1	-32.4%	-	-	-	-	-100.0%	-
Payments for capital assets	0.4	1.2	0.7	1.0	32.3%	-	0.8	0.9	0.9	-2.5%	-
Machinery and equipment	0.4	0.7	0.7	1.0	32.3%	-	0.8	0.9	0.9	-2.5%	-
Software and other intangible assets	-	0.5	-	-	-	-	-	-	-	-	-
Payments for financial assets	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total	1 826.7	1 731.1	1 802.2	1 996.2	3.0%	100.0%	2 025.6	2 123.7	2 182.1	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	8.5%	7.5%	7.7%	8.2%	-	-	8.0%	7.8%	7.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.4	0.9	0.1	-32.4%	-	-	-	-	-100.0%	-
Employee social benefits	0.2	0.4	0.9	0.1	-32.4%	-	-	-	-	-100.0%	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	-	66.0	180.8	220.8	-	6.4%	242.9	256.2	265.7	6.4%	11.8%
Learners with profound intellectual disabilities grant	-	66.0	180.8	220.8	-	6.4%	242.9	256.2	265.7	6.4%	11.8%
Capital	362.4	365.1	370.5	391.3	2.6%	20.2%	400.9	422.9	438.5	3.9%	19.9%
Maths, science and technology grant	362.4	365.1	370.5	391.3	2.6%	20.2%	400.9	422.9	438.5	3.9%	19.9%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

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

Number of posts estimated for 31 March 2020			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2019/20 - 2022/23		
Curriculum Policy, Support and Monitoring																			
Salary level	117	3	95	81.6	0.9	114	98.9	0.9	114	105.3	0.9	111	109.1	1.0	101	106.4	1.1	-4.0%	100.0%
1 – 6	27	–	19	7.1	0.4	21	8.4	0.4	21	9.0	0.4	21	9.7	0.5	21	10.4	0.5	–	19.1%
7 – 10	22	–	18	10.9	0.6	20	13.1	0.7	20	14.0	0.7	20	14.9	0.7	20	16.0	0.8	–	18.2%
11 – 12	55	–	51	46.0	0.9	63	62.1	1.0	63	66.0	1.0	60	67.2	1.1	50	61.6	1.2	-7.4%	53.6%
13 – 16	13	3	7	10.3	1.5	10	15.4	1.5	10	16.3	1.6	10	17.4	1.7	10	18.4	1.8	–	9.1%
Other ³	–	–	–	7.3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

3. Workbook developers

Programme 3: Teachers, Education Human Resources and Institutional Development

Programme purpose

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

Objectives

- Ensure the adequate supply of qualified teachers in the system by securing 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 12 500 Funza Lushaka bursaries to prospective teachers per year over the medium term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the policy on educator post provisioning in all provincial education departments annually.
- Strengthen accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages 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. This subprogramme also coordinates activities with the National Institute for Curriculum and Professional Development to promote best practice in classroom teaching and teacher development.
- *Curriculum and Professional Development Unit* manages and develops an innovative and effective system for teacher development and curriculum implementation. This entails the creation of teacher development platforms, and the evaluation and impact assessment of teacher knowledge testing tools for determining teacher needs in content and pedagogical knowledge.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Programme Management: Teachers, Education Human Resources and Institutional Development	2.4	1.6	2.0	2.0	-6.7%	0.2%	2.1	2.2	2.3	5.8%	0.1%
Education Human Resources Management	75.8	61.1	54.5	62.9	-6.0%	5.0%	68.8	73.5	75.8	6.4%	4.8%
Education Human Resources Development	1 089.9	1 170.2	1 226.2	1 286.7	5.7%	93.8%	1 350.6	1 424.3	1 493.2	5.1%	93.9%
Curriculum and Professional Development Unit	9.2	11.0	14.9	17.2	23.1%	1.0%	16.2	16.8	18.0	1.4%	1.2%
Total	1 177.4	1 243.8	1 297.6	1 368.9	5.2%	100.0%	1 437.7	1 516.9	1 589.3	5.1%	100.0%
Change to 2019 Budget estimate				2.7			(4.8)	(6.2)	(4.1)		
Economic classification											
Current payments	112.3	121.2	109.7	107.7	-1.4%	8.9%	110.7	116.8	123.4	4.7%	7.8%
Compensation of employees	71.4	65.2	63.8	75.2	1.8%	5.4%	79.1	83.5	88.9	5.7%	5.5%
Goods and services ¹	40.9	56.0	45.9	32.4	-7.4%	3.4%	31.6	33.3	34.6	2.2%	2.2%
of which:											
Catering: Departmental activities	1.0	1.7	2.9	1.8	22.9%	0.1%	2.3	2.4	2.5	12.3%	0.2%
Computer services	0.3	3.3	2.3	1.3	55.9%	0.1%	1.7	1.8	1.8	12.5%	0.1%
Agency and support/outsource services	3.9	28.4	0.4	1.3	-29.9%	0.7%	1.4	1.5	1.5	4.7%	0.1%
Consumables: Stationery, printing and office supplies	0.6	0.9	0.5	1.2	28.0%	0.1%	1.1	1.2	1.2	-0.1%	0.1%
Travel and subsistence	19.8	14.8	17.1	17.9	-3.3%	1.4%	18.4	19.5	20.4	4.5%	1.3%
Venues and facilities	3.5	1.7	6.6	6.5	-23.2%	0.4%	4.3	4.5	4.5	-11.3%	0.3%
Transfers and subsidies¹	1 064.7	1 122.1	1 187.5	1 260.8	5.8%	91.1%	1 326.6	1 399.7	1 465.4	5.1%	92.2%
Departmental agencies and accounts	5.0	9.7	16.0	20.0	58.7%	1.0%	17.7	18.9	19.7	-0.5%	1.3%
Foreign governments and international organisations	15.7	14.8	11.6	16.4	1.5%	1.1%	17.2	18.2	18.9	4.7%	1.2%
Households	1 044.0	1 097.6	1 160.0	1 224.3	5.5%	89.0%	1 291.6	1 362.6	1 426.8	5.2%	89.7%
Payments for capital assets	0.2	0.4	0.4	0.4	21.6%	-	0.4	0.4	0.5	5.4%	-
Machinery and equipment	0.2	0.4	0.4	0.4	21.6%	-	0.4	0.4	0.5	5.4%	-
Payments for financial assets	0.2	0.1	0.0	0.1	-32.0%	-	-	-	-	-100.0%	-
Total	1 177.4	1 243.8	1 297.6	1 368.9	5.2%	100.0%	1 437.7	1 516.9	1 589.3	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	5.5%	5.4%	5.5%	5.6%	-	-	5.7%	5.5%	5.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	1.8	0.6	0.1	-46.2%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.3	1.8	0.6	0.1	-46.2%	0.1%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	1 043.6	1 095.8	1 159.3	1 224.3	5.5%	88.9%	1 291.6	1 362.6	1 426.8	5.2%	89.7%
National Student Financial Aid Scheme	1 043.6	1 095.8	1 159.3	1 224.3	5.5%	88.9%	1 291.6	1 362.6	1 426.8	5.2%	89.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	5.0	9.7	16.0	20.0	58.7%	1.0%	17.7	18.9	19.7	-0.5%	1.3%
South African Council for Educators	5.0	9.7	16.0	20.0	58.7%	1.0%	17.7	18.9	19.7	-0.5%	1.3%
Foreign governments and international organisations											
Current	15.6	14.6	11.4	16.3	1.5%	1.1%	17.1	18.0	18.7	4.7%	1.2%
United Nations Educational, Scientific and Cultural Organisation	15.6	14.6	11.4	16.3	1.5%	1.1%	17.1	18.0	18.7	4.7%	1.2%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

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

Number of posts estimated for 31 March 2020			Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
			2018/19			2019/20			2020/21		2021/22		2022/23							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Teachers, Education Human Resources and Institutional Development			152	99	63.8	0.6	105	75.4	0.7	103	79.1	0.8	102	83.5	0.8	102	88.9	0.9	-1.0%	100.0%
1 – 6	16	–	14	4.0	0.3	16	4.6	0.3	16	4.9	0.3	16	5.3	0.3	16	5.6	0.4	–	15.5%	
7 – 10	86	–	45	22.9	0.5	45	27.2	0.6	43	27.8	0.6	43	29.7	0.7	43	31.7	0.7	-1.5%	42.2%	
11 – 12	37	–	30	24.2	0.8	31	27.0	0.9	31	28.7	0.9	30	29.6	1.0	30	31.4	1.0	-1.1%	29.6%	
13 – 16	13	–	10	12.7	1.3	13	16.7	1.3	13	17.8	1.4	13	18.9	1.5	13	20.1	1.5	–	12.6%	

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

2. Rand million.

Programme 4: Planning, Information and Assessment

Programme purpose

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

Objectives

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs and deliveries, the national education infrastructure management system, and the *education infrastructure grant*.
- Contribute to enhanced teaching and learning through improving and upgrading infrastructure by March 2021, by:
 - building 31 schools to replace unsafe structures
 - providing water to 125 schools
 - providing sanitation to 691 schools.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grade 3, grade 6 and grade 9 learners, and the administration of a credible public examination in grade 12 in each year over the medium term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, institutional management 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. In addition, this subprogramme monitors, supports and evaluates the implementation of conditional grants and donor grant funding in coordination with line function units while overseeing the implementation of other transversal duties assigned to the national transferring officer by the Division of Revenue Act.
- *School Infrastructure* uses funding from the *school infrastructure backlogs grant* to eradicate infrastructure backlogs. This includes replacing school buildings constructed 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, grade 6 and grade 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* monitors the planning and delivery of selected priorities, and assists 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 16.12 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Programme Management: Planning, Information and Assessment	3.0	3.5	3.4	3.4	4.2%	–	3.8	4.0	4.1	7.3%	–
Financial Planning, Information and Management Systems	47.1	96.2	49.3	50.1	2.1%	0.5%	56.7	55.0	56.6	4.1%	0.4%
School Infrastructure	11 258.0	12 262.3	12 193.3	12 505.9	3.6%	95.8%	12 751.8	14 013.1	14 687.1	5.5%	95.5%
National Assessments and Public Examinations	289.2	282.4	331.0	349.9	6.6%	2.5%	382.0	432.8	457.3	9.3%	2.9%
National Education Evaluation and Development Unit	26.2	20.7	20.1	19.3	-9.7%	0.2%	20.0	18.8	19.5	0.4%	0.1%
Planning and Delivery Oversight Unit	96.6	120.8	137.4	141.5	13.6%	1.0%	141.6	150.7	156.3	3.4%	1.0%
Total	11 720.0	12 785.8	12 734.6	13 070.1	3.7%	100.0%	13 356.0	14 674.5	15 381.0	5.6%	100.0%
Change to 2019 Budget estimate				(74.3)			(520.7)	(689.8)	(845.6)		
Economic classification											
Current payments	531.9	410.7	440.1	575.4	2.7%	3.9%	597.8	654.1	802.8	11.7%	4.7%
Compensation of employees	126.1	116.8	130.7	133.6	1.9%	1.0%	141.9	153.3	163.3	6.9%	1.0%
Goods and services ¹	405.8	293.9	308.5	441.8	2.9%	2.9%	455.9	500.8	639.5	13.1%	3.6%
of which:											
Catering: Departmental activities	12.8	6.6	5.8	12.7	-0.3%	0.1%	15.4	16.0	16.6	9.5%	0.1%
Computer services	50.7	44.4	59.2	44.9	-4.0%	0.4%	58.5	59.3	64.5	12.8%	0.4%
Consultants: Business and advisory services	167.7	162.1	133.2	231.9	11.4%	1.4%	189.0	212.2	333.1	12.8%	1.7%
Agency and support/outsourced services	16.9	4.1	3.0	12.2	-10.4%	0.1%	16.4	39.9	41.6	50.6%	0.2%
Consumables: Stationery, printing and office supplies	2.5	2.9	1.1	23.9	113.4%	0.1%	17.9	18.8	19.8	-6.1%	0.1%
Travel and subsistence	64.4	56.4	73.5	78.7	6.9%	0.5%	122.2	114.2	120.7	15.3%	0.8%
Interest and rent on land	–	–	0.8	–	–	–	–	–	–	–	–
Transfers and subsidies¹	10 131.9	10 696.5	10 337.2	10 764.6	2.0%	83.3%	11 266.5	11 983.1	12 539.8	5.2%	82.4%
Provinces and municipalities	9 933.3	10 467.3	10 093.6	10 514.5	1.9%	81.5%	11 008.0	11 710.3	12 255.0	5.2%	80.5%
Departmental agencies and accounts	118.7	124.6	128.5	134.6	4.3%	1.0%	139.2	146.8	154.2	4.6%	1.0%
Foreign governments and international organisations	3.3	3.3	2.7	3.5	1.3%	–	3.7	3.9	4.0	4.9%	–
Non-profit institutions	76.1	100.0	112.1	111.9	13.7%	0.8%	115.7	122.1	126.6	4.2%	0.8%
Households	0.5	1.3	0.4	0.1	-44.9%	–	–	–	–	-100.0%	–

Table 16.12 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Payments for capital assets	1 051.1	1 622.7	1 957.3	1 730.1	18.1%	12.6%	1 491.6	2 037.3	2 038.4	5.6%	12.9%
Buildings and other fixed structures	1 049.5	1 617.7	1 946.7	1 729.5	18.1%	12.6%	1 491.0	2 036.6	2 037.7	5.6%	12.9%
Machinery and equipment	1.5	1.1	1.6	0.6	-27.8%	–	0.6	0.6	0.7	6.0%	–
Software and other intangible assets	–	3.9	9.0	–	–	–	–	–	–	–	–
Payments for financial assets	5.1	55.9	0.1	–	-100.0%	0.1%	–	–	–	–	–
Total	11 720.0	12 785.8	12 734.6	13 070.1	3.7%	100.0%	13 356.0	14 674.5	15 381.0	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	54.6%	55.8%	54.4%	53.4%	–	–	52.7%	53.7%	53.8%	–	–
Details of transfers and subsidies											
Non-profit institutions											
Current	76.1	100.0	112.1	111.9	13.7%	0.8%	115.7	122.1	126.6	4.2%	0.8%
National Education Collaboration Trust	76.1	100.0	112.1	111.9	13.7%	0.8%	115.7	122.1	126.6	4.2%	0.8%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	118.7	124.6	128.5	134.6	4.3%	1.0%	139.2	146.8	154.2	4.6%	1.0%
Umalusi Council for Quality Assurance in General and Further Education and Training	118.7	124.6	128.5	134.6	4.3%	1.0%	139.2	146.8	154.2	4.6%	1.0%
Foreign governments and international organisations											
Current	3.3	3.3	2.7	3.5	1.3%	–	3.7	3.9	4.0	4.9%	–
Southern and Eastern Africa Consortium for Monitoring Educational Quality	3.3	3.3	2.7	3.5	1.3%	–	3.7	3.9	4.0	4.9%	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	9 933.3	10 467.3	10 093.6	10 514.5	1.9%	81.5%	11 008.0	11 710.3	12 255.0	5.2%	80.5%
Education infrastructure grant	9 933.3	10 467.3	10 093.6	10 514.5	1.9%	81.5%	11 008.0	11 710.3	12 255.0	5.2%	80.5%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

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

Planning, Information and Assessment	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23									
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
Salary level	180	–	158	130.7	0.8	186	133.7	0.7	185	141.9	0.8	187	153.3	0.8	187	163.3	0.9	0.2%	100.0%			
1 – 6	42	–	46	14.1	0.3	50	16.6	0.3	50	17.8	0.4	50	19.1	0.4	50	20.5	0.4	–	26.8%			
7 – 10	57	–	42	27.6	0.7	54	39.2	0.7	53	41.2	0.8	54	45.1	0.8	54	48.1	0.9	–	28.9%			
11 – 12	56	–	51	39.9	0.8	58	48.5	0.8	58	51.5	0.9	59	55.8	0.9	59	59.2	1.0	0.6%	31.4%			
13 – 16	25	–	19	21.8	1.1	24	29.5	1.2	24	31.3	1.3	24	33.3	1.4	24	35.4	1.5	–	12.9%			
Other ³	–	–	–	27.3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–			

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

2. Rand million.

3. Examiners and moderators

Programme 5: Educational Enrichment Services

Programme purpose

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

Objectives

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

Subprogrammes

- *Programme Management: Educational Enrichment Services* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Partnerships in Education* partners with stakeholders in support of education in an attempt to make education a societal issue; and manages policy, programmes and systems aimed at 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 16.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Programme Management:	3.1	15.3	3.3	3.9	8.2%	0.1%	4.8	4.8	5.1	9.5%	0.1%
Educational Enrichment Services											
Partnerships in Education	22.0	24.1	31.7	33.3	14.8%	0.4%	39.1	41.3	43.6	9.4%	0.5%
Care and Support in Schools	6 308.6	6 696.8	7 073.3	7 473.9	5.8%	99.5%	7 945.6	8 420.1	8 816.8	5.7%	99.5%
Total	6 333.7	6 736.2	7 108.4	7 511.1	5.8%	100.0%	7 989.5	8 466.2	8 865.5	5.7%	100.0%
Change to 2019				2.3			(48.4)	(59.6)	(77.9)		
Budget estimate											
Economic classification											
Current payments	49.5	51.9	62.6	67.9	11.1%	0.8%	76.4	81.8	86.3	8.3%	1.0%
Compensation of employees	33.6	36.3	40.0	46.0	11.0%	0.6%	51.9	56.4	60.0	9.3%	0.7%
Goods and services ¹	15.9	15.6	22.6	21.9	11.3%	0.3%	24.5	25.5	26.3	6.2%	0.3%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	2.5	2.4	3.6	1.5	-15.0%	–	1.4	1.6	1.6	2.4%	–
<i>Contractors</i>	0.1	0.1	–	0.9	83.8%	–	1.2	1.3	1.3	14.2%	–
<i>Inventory: Learner and teacher support material</i>	0.3	–	–	1.3	75.0%	–	1.5	1.6	1.6	6.5%	–
<i>Travel and subsistence</i>	7.7	7.1	9.7	12.0	15.8%	0.1%	13.6	14.0	14.4	6.3%	0.2%
<i>Operating payments</i>	0.8	0.6	2.7	2.0	38.7%	–	2.3	2.5	2.6	7.6%	–
<i>Venues and facilities</i>	0.2	0.7	1.9	1.4	96.3%	–	1.5	1.5	1.6	4.3%	–
Transfers and subsidies¹	6 284.0	6 677.8	7 045.4	7 442.7	5.8%	99.1%	7 912.7	8 384.0	8 778.8	5.7%	99.0%
Provinces and municipalities	6 283.8	6 671.6	7 045.3	7 442.7	5.8%	99.1%	7 912.6	8 383.9	8 778.7	5.7%	99.0%
Non-profit institutions	0.1	6.1	0.1	0.1	6.0%	–	0.1	0.1	0.1	5.9%	–
Households	0.1	0.1	0.0	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.2	0.4	0.4	0.4	29.8%	–	0.4	0.4	0.4	0.3%	–
Machinery and equipment	0.2	0.4	0.4	0.4	29.8%	–	0.4	0.4	0.4	0.3%	–
Software and other intangible assets	–	0.0	–	–	–	–	–	–	–	–	–
Payments for financial assets	0.0	6.1	0.0	0.0	-30.7%	–	–	–	–	-100.0%	–
Total	6 333.7	6 736.2	7 108.4	7 511.1	5.8%	100.0%	7 989.5	8 466.2	8 865.5	5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	29.5%	29.4%	30.4%	30.7%	–	–	31.5%	31.0%	31.0%	–	–

Table 16.14 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Details of transfers and subsidies											
Non-profit institutions											
Current	–	6.0	–	–	–	–	–	–	–	–	–
Historic school restoration	–	6.0	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	6 283.8	6 671.6	7 045.3	7 442.7	5.8%	99.1%	7 912.6	8 383.9	8 778.7	5.7%	99.0%
National school nutrition programme grant	6 059.7	6 426.3	6 802.1	7 185.7	5.8%	95.6%	7 665.9	8 125.3	8 516.5	5.8%	95.9%
HIV and AIDS (life skills education) grant	224.2	245.3	243.2	257.0	4.7%	3.5%	246.7	258.5	262.2	0.7%	3.1%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

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

Salary level	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
70	2	–	59	40.0	0.7	66	46.0	0.7	69	51.9	0.8	70	56.4	0.8	70	60.0	0.9	2.0%	100.0%
1–6	11	–	11	3.3	0.3	14	4.7	0.3	15	5.5	0.4	15	5.9	0.4	15	6.3	0.4	2.3%	21.5%
7–10	26	–	21	11.1	0.5	25	14.0	0.6	25	15.0	0.6	25	16.0	0.6	25	17.1	0.7	–	36.4%
11–12	21	–	20	17.2	0.9	20	18.3	0.9	20	19.5	1.0	21	21.8	1.0	21	23.1	1.1	1.6%	29.8%
13–16	10	–	7	8.4	1.2	7	8.9	1.3	9	12.0	1.3	9	12.7	1.4	9	13.5	1.5	8.7%	12.4%
Other	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Entities

South African Council for Educators

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of research projects undertaken per year	Research and advisory		7	5	3	2	3	5	6
Percentage of selected practising signed-up educators verified for the continuing professional development uptake per year	Professional development		– ¹	– ¹	– ¹	– ¹	40%	45%	50%
Number of educators oriented and signed up on the continuing professional teacher development system per year	Professional development	Priority 2: Education, skills and health	87 702	74 022	174 473	35 000	– ²	– ²	– ²
Number of new registrations of educators per year	Registration of educators		37 977	34 087	29 765	35 000	25 000	30 000	31 000
Percentage of disciplinary cases concluded per year	Ethics and code of conduct		68% (536/784)	64% (327/509)	67% (550/823)	75%	80%	80%	80%

1. No historical data available.

2. Indicator discontinued.

Entity overview

The South African Council for Educators derives its mandate from the South African Council for Educators

Act (2000). In terms of the act, the council is mandated to enhance the status of the teaching profession by registering educators, managing a system for continuing professional teacher development for all educators, and setting and maintaining ethical and professional standards.

Expenditure is expected to increase by 7.7 per cent, from R113.2 million in 2019/20 to R141.5 million in 2022/23 as it continues to fulfil the above obligations. Revenue is expected to increase by 7.7 per cent, from R113.2 million in 2019/20 to R141.5 million in 2022/23, mainly due to increased revenue from membership fees, which accounts for 79.5 per cent (R315.2 million) of total revenue over the medium term. The council's remaining revenue is derived from interest on investments, and transfers from the department to manage the continuing professional teacher development system. However, Cabinet-approved reductions on transfers from the department of more than R10 million over the MTEF period will reduce the number of teachers supported on the professional teacher development system by approximately 9 000.

Programmes/Objectives/Activities

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

R million	Audited outcome				Revised estimate 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19	2019/20		2016/17	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23
Administration	36.0	38.6	45.2	63.6	20.8%	58.5%	65.0	88.3	88.3	11.6%	60.7%	
Research and advisory	0.9	1.3	0.5	3.0	48.4%	1.7%	2.7	3.9	4.1	11.8%	2.7%	
Professional development	13.2	13.0	19.0	30.3	32.1%	23.3%	23.4	25.5	27.0	-3.9%	21.5%	
Registration of educators	5.3	5.0	6.1	6.8	9.2%	7.6%	6.4	7.9	8.5	7.3%	5.9%	
Ethics and code of conduct	4.7	5.2	9.0	9.5	26.4%	8.9%	7.6	9.7	10.3	2.8%	7.4%	
Teacher professionalisation	–	–	–	–	–	–	2.1	3.2	3.3	–	1.7%	
Total	60.0	63.0	79.8	113.2	23.5%	100.0%	107.3	138.6	141.5	7.7%	100.0%	

Statements of historical financial performance

Table 16.18 South African Council for Educators statements of historical financial performance

Statement of financial performance									
R million	2016/17		2017/18		2018/19		2019/20		Average: Outcome/Budget (%) 2016/17 - 2019/20
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
Revenue									
Non-tax revenue	59.7	63.5	73.8	73.7	89.7	90.1	88.7	90.5	101.9%
Sale of goods and services other than capital assets	56.4	58.8	69.1	68.5	84.1	83.3	83.2	84.2	100.7%
<i>of which:</i>									
Administrative fees	56.4	58.8	69.1	68.5	84.1	83.3	83.2	84.2	100.7%
Other non-tax revenue	3.3	4.8	4.7	5.2	5.6	6.7	5.5	6.3	120.6%
Transfers received	11.7	7.2	9.7	8.3	17.5	16.0	20.0	22.7	91.9%
Total revenue	71.4	70.8	83.6	82.0	107.3	106.1	108.7	113.2	100.3%
Expenses									
Current expenses	72.2	60.0	75.7	63.0	102.7	79.8	108.7	113.2	88.0%
Compensation of employees	35.4	34.4	36.9	36.9	55.2	44.7	59.9	66.0	97.1%
Goods and services	35.0	23.6	35.4	22.8	44.0	32.7	46.1	44.1	76.8%
Depreciation	1.8	2.0	3.4	3.4	3.5	2.5	2.7	3.0	95.8%
Total expenses	72.2	60.0	75.7	63.0	102.7	79.8	108.7	113.2	88.0%
Surplus/(Deficit)	(1.0)	11.0	8.0	19.0	5.0	26.0	–	–	

Statements of estimates of financial performance

Table 16.19 South African Council for Educators statements of estimates of financial performance

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
					2019/20	2016/17 - 2019/20	2020/21		
R million									
Revenue									
Non-tax revenue		90.5	12.5%	86.1%	89.6	119.7	121.8	10.4%	84.0%
Sale of goods and services other than capital assets		84.2	12.7%	79.9%	84.3	114.4	116.5	11.4%	79.5%
Administrative fees		84.2	12.7%	79.9%	84.3	114.4	116.5	11.4%	79.5%
Other non-tax revenue		6.3	9.6%	6.3%	5.3	5.3	5.3	-5.6%	4.5%
Transfers received		22.7	46.3%	13.9%	17.7	18.9	19.7	-4.6%	16.0%
Total revenue		113.2	16.9%	100.0%	107.3	138.6	141.5	7.7%	100.0%
Current expenses		113.2	23.5%	100.0%	107.3	138.6	141.5	7.7%	100.0%
Compensation of employees		66.0	24.3%	57.5%	73.6	81.7	89.1	10.5%	62.2%
Goods and services		44.1	23.1%	38.9%	30.0	54.3	48.9	3.5%	35.2%
Depreciation		3.0	13.8%	3.6%	3.8	2.5	3.5	5.3%	2.6%
Total expenses		113.2	23.5%	100.0%	107.3	138.6	141.5	7.7%	100.0%
Surplus/(Deficit)		-			-	-	-		

Personnel information

Table 16.20 South African Council for Educators personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
South African Council for Educators		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	132	134	120	44.7	0.4	132	66.0	0.5	136	73.6	0.5	136	81.7	0.6	136	89.1	0.7	10.5%	100.0%
1-6	15	15	12	3.2	0.3	15	6.5	0.4	15	4.2	0.3	15	6.2	0.4	15	6.8	0.5	1.2%	11.1%
7-10	100	102	93	28.1	0.3	100	41.4	0.4	102	47.1	0.5	102	51.3	0.5	102	55.9	0.5	10.6%	75.2%
11-12	10	10	8	5.9	0.7	10	8.6	0.9	12	11.4	1.0	12	12.4	1.0	12	13.5	1.1	16.4%	8.5%
13-16	7	7	7	7.4	1.1	7	9.5	1.4	7	10.9	1.6	7	11.8	1.7	7	12.9	1.8	10.5%	5.2%

1. Rand million.

Umalusi Council for Quality Assurance in General and Further Education Training

Selected performance indicators

Table 16.21 Umalusi Council for Quality Assurance in General and Further Education and Training performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of assessment bodies audited for their state of readiness to conduct examinations per year	Quality assurance of assessment	Priority 2: Education, skills and health	-1	-1	14	13	12	12	12
Number of subjects for which verification of marking is conducted per year	Quality assurance of assessment		-1	-1	95	80	84	88	88
Percentage of accreditation outcomes for private education institutions finalised within 12 months of site visit	Evaluation and accreditation		-1	-1	88% (369/418)	82%	82%	82%	82%
Percentage of identified private education institutions monitored after being granted accreditation per year	Evaluation and accreditation		0	0	97% (115/118)	92%	92%	92%	92%

1. No historical data available.

Entity overview

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

Expenditure is expected to decrease at an average annual rate of 2.6 per cent, from R223 million in 2019/20 to R206 million in 2022/23, mainly due to the scaling down of office renovations and ICT upgrades. The council derives 70.7 per cent (R440.2 million) of its revenue from transfers from the department. Its remaining revenue is generated from interest on investments, fees charged for the certification and accreditation of private institutions, and providing verification services.

Programmes/Objectives/Activities

Table 16.22 Umalusi Council for Quality Assurance in General and Further Education and Training expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2016/17 - 2019/20	Average: Expenditure/ Total (%)	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average: Expenditure/ Total (%)
Administration	55.0	60.9	68.4	103.9	23.6%	39.8%	67.2	69.7	74.1	-10.6%	38.3%
Qualifications, curriculum and certification	12.1	14.5	15.5	17.4	13.0%	8.4%	18.1	18.9	19.7	4.2%	9.1%
Quality assurance of assessment	45.6	49.8	54.7	60.3	9.7%	29.8%	62.0	63.9	65.9	3.0%	31.0%
Evaluation and accreditation	24.8	26.5	28.4	28.1	4.2%	15.4%	29.0	30.1	31.3	3.6%	14.6%
Statistical information and research	10.6	9.8	13.2	13.4	8.0%	6.6%	13.9	14.4	15.0	3.9%	7.0%
Total	148.0	161.6	180.1	223.0	14.6%	100.0%	190.3	197.0	206.0	-2.6%	100.0%

Statements of historical financial performance

Table 16.23 Umalusi Council for Quality Assurance in General and Further Education and Training statements of historical financial performance

Statement of financial performance									
R million	2016/17		2017/18		2018/19		2019/20		Average: Outcome/Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	2016/17 - 2019/20
Revenue									
Non-tax revenue	36.5	34.0	44.8	33.5	52.5	37.5	49.6	88.3	105.4%
Sale of goods and services other than capital assets	20.2	27.3	29.2	23.7	30.2	26.2	28.0	23.2	93.4%
<i>of which:</i>									
Administrative fees	20.2	27.3	29.2	23.7	30.2	26.2	28.0	23.2	93.4%
Other non-tax revenue	16.3	6.8	15.7	9.7	22.3	11.3	21.6	65.2	122.5%
Transfers received	118.7	118.7	124.6	124.6	128.5	128.5	134.6	134.6	100.0%
Total revenue	155.2	152.7	169.4	158.1	181.0	166.0	184.2	223.0	101.4%
Expenses									
Current expenses	155.2	148.0	169.4	161.6	181.0	180.1	184.2	223.0	103.3%
Compensation of employees	69.5	59.1	70.3	67.6	77.6	73.6	80.9	80.9	94.3%
Goods and services	85.7	85.7	99.1	90.6	100.5	103.3	100.3	135.0	107.5%
Depreciation	-	3.2	-	3.4	3.0	3.2	3.0	7.0	280.3%
Total expenses	155.2	148.0	169.4	161.6	181.0	180.1	184.2	223.0	103.3%
Surplus/(Deficit)	-	5.0	-	(4.0)	-	(14.0)	-	-	

Statements of estimates of financial performance

Table 16.24 Umalusi Council for Quality Assurance in General and Further Education and Training statements of estimates of financial performance

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20				2016/17 - 2019/20	2020/21	2021/22		
Revenue									
Non-tax revenue		88.3	37.4%	26.4%	51.2	50.2	51.8	-16.3%	29.3%
Sale of goods and services other than capital assets		23.2	-5.3%	14.8%	23.5	24.5	25.5	3.3%	11.9%
Administrative fees		23.2	-5.3%	14.8%	23.5	24.5	25.5	3.3%	11.9%
Other non-tax revenue		65.2	112.7%	11.7%	27.6	25.7	26.3	-26.1%	17.4%
Transfers received		134.6	4.3%	73.6%	139.2	146.8	154.2	4.6%	70.7%
Total revenue		223.0	13.4%	100.0%	190.3	197.0	206.0	-2.6%	100.0%
Current expenses		223.0	14.6%	100.0%	190.3	197.0	206.0	-2.6%	100.0%
Compensation of employees		80.9	11.1%	39.7%	85.0	89.2	93.7	5.0%	42.9%
Goods and services		135.0	16.4%	58.0%	104.4	106.3	110.0	-6.6%	55.7%
Depreciation		7.0	29.6%	2.3%	1.0	1.5	2.3	-31.3%	1.4%
Total expenses		223.0	14.6%	100.0%	190.3	197.0	206.0	-2.6%	100.0%
Surplus/(Deficit)		-			-	-	-		

Personnel information

Table 16.25 Umalusi Council for Quality Assurance in General and Further Education and Training personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
Salary level		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
	142	137	139	73.6	0.5	142	80.9	0.6	142	85.0	0.6	142	89.2	0.6	142	93.7	0.7	5.0%	100.0%
1 – 6	50	45	46	12.7	0.3	50	13.2	0.3	50	13.9	0.3	50	14.6	0.3	50	15.3	0.3	5.1%	35.2%
7 – 10	53	53	53	24.3	0.5	53	27.9	0.5	53	29.3	0.6	53	30.7	0.6	53	32.3	0.6	5.0%	37.3%
11 – 12	23	23	23	16.9	0.7	23	18.7	0.8	23	19.7	0.9	23	20.7	0.9	23	21.7	0.9	5.0%	16.2%
13 – 16	16	16	17	19.8	1.2	16	21.1	1.3	16	22.2	1.4	16	23.3	1.5	16	24.4	1.5	5.0%	11.3%

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA