

# Vote 16

## Basic Education

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	523.2	504.9	0.5	17.9	531.1	538.4
Curriculum Policy, Support and Monitoring	2 034.3	1 378.4	655.1	0.9	2 069.5	2 084.3
Teachers, Education Human Resources and Institutional Development	1 448.1	104.1	1 343.5	0.4	1 493.6	1 500.3
Planning, Information and Assessment	14 580.2	595.3	11 947.6	2 037.3	15 260.7	15 485.0
Educational Enrichment Services	8 432.3	74.6	8 357.3	0.4	8 819.7	9 196.0
<b>Total expenditure estimates</b>	<b>27 018.1</b>	<b>2 657.3</b>	<b>22 303.9</b>	<b>2 056.9</b>	<b>28 174.7</b>	<b>28 804.0</b>

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

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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 mandate of the Department of Basic Education is to monitor the standards of the provision, delivery and performance of education annually or at other specified intervals throughout South Africa, with the objective of assessing compliance with the provisions of the Constitution and with national education policy.

The department derives its mandate from the following legislation:

- the National Education Policy Act (1996), which inscribes 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, and competency requirements for teachers.

### Selected performance indicators

**Table 16.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	73 780	64 062	40 531	60 000	45 000	50 000	55 000
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		50	92	100	10	18	18	18

**Table 16.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	100% (17 237)	100% (17 341)	100% (17 236)	100%	100%	100%	100%
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9	Curriculum Policy, Support and Monitoring		100% (23 178)	100% (23 201)	100% (23 177)	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		15 134	13 070	12 954	12 500	11 500	11 800	12 000
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		12	21	26	31	21	30	8
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		29	300	0	691	1 000	750	- <sup>1</sup>
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		43	199	89	100	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 841	19 800	19 800	19 950	19 950	19 950	19 950

1. Project completed.

## Expenditure overview

Over the medium term, the Department of Basic Education will continue to focus on improving school infrastructure, providing high quality support materials for learners and teachers, and providing nutritious meals for learners through the national school nutrition programme. The department's total expenditure is set to increase at an average annual rate of 7.2 per cent, from R23.4 billion in 2020/21 to R28.8 billion in 2023/24. Transfers and subsidies account for an estimated 82.6 per cent of this amount, increasing at an average annual rate of 8.9 per cent, from R18.8 billion in 2020/21 to R24.2 billion in 2023/24. Cabinet-approved reductions of R1.6 billion over the medium term are effected on the *school infrastructure backlogs grant* (R413.3 million); the Funza Lushaka bursary programme (R254.8 million); and transfers to provinces (R209.2 million) for various conditional grants, including the *HIV and AIDS (life skills education) grant* (R61.4 million).

The department's commitment to ensuring all learners have access to appropriate and safe infrastructure at school is given effect through the *education infrastructure grant* and *school infrastructure backlogs grant* in the *School Infrastructure* subprogramme in the *Planning, Information and Assessment* programme. The *education infrastructure grant* is transferred to provinces to co-fund the building and maintenance of school infrastructure, whereas the *school infrastructure backlogs grant* is intended to provide schools with water, sanitation and electricity, and to replace schools constructed from inappropriate material, including mud. The allocation to the *education infrastructure grant* is R36.7 billion over the MTEF period, whereas the allocation to the *school infrastructure backlogs grant* is R6.8 billion, of which R2.3 billion is allocated in 2021/22 to build 21 new schools and provide sanitation to 1 000 schools. From 2023/24, the *school infrastructure backlogs grant* will be incorporated into the *education infrastructure grant*, ensuring that provinces undertake all infrastructure projects.

The department will seek to improve learning outcomes by printing and delivering an estimated 58 million life skills, languages and mathematics workbooks for learners in grades R to 9 in more than 23 000 public schools

in each year of the MTEF period. This is expected to result in expenditure of R3.6 billion in the *Curriculum and Quality Enhancement* subprogramme in the *Curriculum Policy, Support and Monitoring* programme.

Despite a reduction of R22.4 million to the compensation of employees portion of the *national school nutrition programme grant* over the MTEF period, meals will still be provided to an estimated 9 million learners at 19 950 schools in each of the next 3 years at a projected cost of R25.5 billion.

## Expenditure trends and estimates

**Table 16.2 Vote expenditure trends and 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												
<b>Programme</b>	<b>Audited outcome</b>				<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average Expenditure/ Total (%)</b>
R million	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2017/18 - 2020/21</b>	<b>2017/18 - 2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2020/21 - 2023/24</b>	<b>2020/21 - 2023/24</b>	
Programme 1	435.1	471.9	509.4	510.8	5.5%	2.1%	523.2	531.1	538.4	1.8%	2.0%	
Programme 2	1 731.1	1 802.2	1 880.9	1 844.1	2.1%	7.8%	2 034.3	2 069.5	2 084.3	4.2%	7.5%	
Programme 3	1 243.8	1 297.6	1 367.9	1 415.7	4.4%	5.7%	1 448.1	1 493.6	1 500.3	2.0%	5.5%	
Programme 4	12 785.8	12 734.6	12 586.4	11 702.3	-2.9%	53.2%	14 580.2	15 260.7	15 485.0	9.8%	53.1%	
Programme 5	6 736.2	7 108.4	7 506.9	7 922.2	5.6%	31.3%	8 432.3	8 819.7	9 196.0	5.1%	32.0%	
<b>Subtotal</b>	<b>22 932.0</b>	<b>23 414.8</b>	<b>23 851.6</b>	<b>23 395.0</b>	<b>0.7%</b>	<b>100.0%</b>	<b>27 018.1</b>	<b>28 174.7</b>	<b>28 804.0</b>	<b>7.2%</b>	<b>100.0%</b>	
<b>Total</b>	<b>22 932.0</b>	<b>23 414.8</b>	<b>23 851.6</b>	<b>23 395.0</b>	<b>0.7%</b>	<b>100.0%</b>	<b>27 018.1</b>	<b>28 174.7</b>	<b>28 804.0</b>	<b>7.2%</b>	<b>100.0%</b>	
Change to 2020				(1 933.3)			(314.9)	(417.7)	-			
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>2 303.9</b>	<b>2 319.3</b>	<b>2 528.2</b>	<b>2 347.8</b>	<b>0.6%</b>	<b>10.1%</b>	<b>2 657.3</b>	<b>2 808.1</b>	<b>2 819.0</b>	<b>6.3%</b>	<b>9.9%</b>	
Compensation of employees	472.5	491.2	521.6	547.9	5.1%	2.2%	538.0	532.7	535.6	-0.8%	2.0%	
Goods and services <sup>1</sup>	1 785.9	1 782.7	1 956.0	1 757.5	-0.5%	7.8%	2 079.7	2 234.8	2 242.7	8.5%	7.7%	
<i>of which:</i>												
Computer services	69.4	91.3	79.1	82.7	6.0%	0.3%	93.0	95.6	96.1	5.2%	0.3%	
Consultants: Business and advisory services	167.3	143.0	287.0	131.1	-7.8%	0.8%	192.1	285.5	281.6	29.0%	0.8%	
Inventory: Learner and teacher support material	1 018.5	1 056.3	1 044.8	1 099.8	2.6%	4.5%	1 181.2	1 195.2	1 190.3	0.0	0.0	
Consumables: Stationery, printing and office supplies	11.1	5.7	27.8	21.5	24.9%	0.1%	43.2	44.7	44.7	0.3	0.0	
Property payments	129.8	140.3	148.7	162.6	7.8%	0.6%	168.7	173.2	173.8	2.2%	0.6%	
Travel and subsistence	124.3	154.9	166.8	114.5	-2.7%	0.6%	202.9	226.7	241.6	28.3%	0.7%	
Interest and rent on land	45.5	45.4	50.6	42.4	-2.3%	0.2%	39.5	40.6	40.7	-1.4%	0.2%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>18 930.4</b>	<b>19 123.4</b>	<b>20 110.5</b>	<b>18 794.9</b>	<b>-0.2%</b>	<b>82.2%</b>	<b>22 303.9</b>	<b>23 307.5</b>	<b>24 248.5</b>	<b>8.9%</b>	<b>82.6%</b>	
Provinces and municipalities	17 570.1	17 690.2	18 560.8	17 215.7	-0.7%	75.9%	20 701.0	21 648.6	22 582.5	9.5%	76.5%	
Departmental agencies and accounts	134.8	145.0	155.1	149.7	3.6%	0.6%	155.8	161.0	162.0	2.7%	0.6%	
Foreign governments and international organisations	18.2	14.4	16.5	21.1	5.1%	0.1%	21.4	22.0	22.0	1.4%	0.1%	
Non-profit institutions	106.0	112.1	148.7	115.8	3.0%	0.5%	117.6	120.8	121.6	0.0	0.0	
Households	1 101.3	1 161.8	1 229.5	1 292.6	5.5%	5.1%	1 308.0	1 355.1	1 360.3	1.7%	5.0%	
<b>Payments for capital assets</b>	<b>1 635.4</b>	<b>1 971.6</b>	<b>1 212.6</b>	<b>2 252.2</b>	<b>11.3%</b>	<b>7.6%</b>	<b>2 056.9</b>	<b>2 059.1</b>	<b>1 736.5</b>	<b>-8.3%</b>	<b>7.5%</b>	
Buildings and other fixed structures	1 625.8	1 955.6	1 202.5	2 241.1	11.3%	7.5%	2 049.0	2 050.8	1 727.9	-8.3%	7.5%	
Machinery and equipment	5.2	6.9	6.6	10.8	27.8%	0.0%	7.5	7.9	8.3	-8.5%	0.0%	
Software and other intangible assets	4.4	9.0	3.5	0.3	-57.2%	0.0%	0.4	0.4	0.4	4.5%	0.0%	
<b>Payments for financial assets</b>	<b>62.3</b>	<b>0.4</b>	<b>0.2</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Total</b>	<b>22 932.0</b>	<b>23 414.8</b>	<b>23 851.6</b>	<b>23 395.0</b>	<b>0.7%</b>	<b>100.0%</b>	<b>27 018.1</b>	<b>28 174.7</b>	<b>28 804.0</b>	<b>7.2%</b>	<b>100.0%</b>	

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>5 495</b>	<b>2 448</b>	<b>5 244</b>	<b>1 000</b>	<b>-43.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	3 962	2 448	5 156	1 000	-36.8%	-	-	-	-	-100.0%	-
Claims against the state	1 533	-	88	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>134 760</b>	<b>144 960</b>	<b>155 063</b>	<b>149 735</b>	<b>3.6%</b>	<b>0.8%</b>	<b>155 848</b>	<b>161 031</b>	<b>162 018</b>	<b>2.7%</b>	<b>0.7%</b>
Claims against the state	-	-	-	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	405	417	429	453	3.8%	-	459	472	474	1.5%	-
Education and Training Authority											
South African Council for Educators	9 743	16 000	20 000	12 878	9.7%	0.1%	17 985	18 528	18 599	13.0%	0.1%
Umalusi Council for Quality Assurance in General and Further Education and Training	124 612	128 543	134 634	136 404	3.1%	0.7%	137 404	142 031	142 945	1.6%	0.6%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>106 020</b>	<b>112 129</b>	<b>148 664</b>	<b>115 811</b>	<b>3.0%</b>	<b>0.6%</b>	<b>117 636</b>	<b>120 820</b>	<b>121 601</b>	<b>1.6%</b>	<b>0.5%</b>
National Education Collaboration Trust	99 959	112 064	148 595	115 738	5.0%	0.6%	117 558	120 738	121 515	1.6%	0.5%
Childline South Africa	61	65	69	73	6.2%	-	78	82	86	5.6%	-
Historic school restoration	6 000	-	-	-	-100.0%	-	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>18 212</b>	<b>14 374</b>	<b>16 522</b>	<b>21 116</b>	<b>5.1%</b>	<b>0.1%</b>	<b>21 396</b>	<b>21 957</b>	<b>22 042</b>	<b>1.4%</b>	<b>0.1%</b>
Guidance, Counselling and Youth Development Centre for Africa	120	136	173	196	17.8%	-	199	204	205	1.5%	-
Association for the Development of Education in Africa	119	141	150	158	9.9%	-	160	164	165	1.5%	-
Southern and Eastern Africa Consortium for Monitoring Educational Quality	3 335	2 668	2 587	3 671	3.3%	-	3 720	3 816	3 831	1.4%	-
UNESCO	14 638	11 429	13 612	17 091	5.3%	0.1%	17 317	17 773	17 841	1.4%	0.1%
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>6 737 644</b>	<b>7 226 112</b>	<b>7 654 991</b>	<b>8 095 846</b>	<b>6.3%</b>	<b>38.6%</b>	<b>8 599 943</b>	<b>8 994 616</b>	<b>9 381 019</b>	<b>5.0%</b>	<b>39.6%</b>
Learners with profound intellectual disabilities grant	66 023	180 798	212 325	242 864	54.4%	0.9%	242 760	249 430	260 424	2.4%	1.1%
National school nutrition programme grant	6 426 313	6 802 079	7 185 715	7 665 887	6.1%	36.5%	8 115 269	8 504 132	8 878 942	5.0%	37.4%
HIV and AIDS (life skills education) grant	245 308	243 235	256 951	187 095	-8.6%	1.2%	241 914	241 054	241 653	8.9%	1.0%
<b>Capital</b>	<b>10 832 421</b>	<b>10 464 046</b>	<b>10 905 780</b>	<b>9 119 829</b>	<b>-5.6%</b>	<b>53.7%</b>	<b>12 101 070</b>	<b>12 653 964</b>	<b>13 201 512</b>	<b>13.1%</b>	<b>53.1%</b>
Maths, science and technology grant	365 145	370 483	391 302	332 862	-3.0%	1.9%	412 134	424 528	433 079	9.2%	1.8%
Education infrastructure grant	10 467 276	10 093 563	10 514 478	8 786 967	-5.7%	51.8%	11 688 936	12 229 436	12 768 433	13.3%	51.3%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>1 095 832</b>	<b>1 159 352</b>	<b>1 224 271</b>	<b>1 291 606</b>	<b>5.6%</b>	<b>6.2%</b>	<b>1 308 024</b>	<b>1 355 113</b>	<b>1 360 320</b>	<b>1.7%</b>	<b>6.0%</b>
Claims against the state	40	-	-	-	-100.0%	-	-	-	-	-	-
National Student Financial Aid Scheme	1 095 792	1 159 348	1 224 271	1 291 606	5.6%	6.2%	1 308 024	1 355 113	1 360 320	1.7%	6.0%
Claims against the State	-	4	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>18 930 384</b>	<b>19 123 421</b>	<b>20 110 535</b>	<b>18 794 943</b>	<b>-0.2%</b>	<b>100.0%</b>	<b>22 303 917</b>	<b>23 307 501</b>	<b>24 248 512</b>	<b>8.9%</b>	<b>100.0%</b>

## Personnel information

**Table 16.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes		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	Medium-term expenditure estimate															Average growth rate (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			2021/22			2022/23			2023/24					
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Basic Education</b>		<b>707</b>	<b>521.6</b>	<b>0.7</b>	<b>726</b>	<b>548.0</b>	<b>0.8</b>	<b>706</b>	<b>538.0</b>	<b>0.8</b>	<b>693</b>	<b>532.7</b>	<b>0.8</b>	<b>689</b>	<b>535.6</b>	<b>0.8</b>	<b>-1.7%</b>	<b>100.0%</b>	
1 – 6	224	–	224	69.4	0.3	223	70.4	0.3	221	71.3	0.3	220	72.5	0.3	221	74.2	0.3	-0.2%	31.5%
7 – 10	211	–	211	132.9	0.6	216	139.5	0.6	213	140.0	0.7	211	140.5	0.7	213	144.2	0.7	-0.5%	30.3%
11 – 12	194	–	194	211.4	1.1	207	227.5	1.1	193	215.7	1.1	184	208.7	1.1	176	203.1	1.2	-5.3%	27.0%
13 – 16	78	–	78	107.9	1.4	80	110.7	1.4	79	110.9	1.4	78	111.1	1.4	79	114.0	1.4	-0.4%	11.2%
<b>Programme</b>	<b>707</b>	<b>–</b>	<b>707</b>	<b>521.6</b>	<b>0.7</b>	<b>726</b>	<b>548.0</b>	<b>0.8</b>	<b>706</b>	<b>538.0</b>	<b>0.8</b>	<b>693</b>	<b>532.7</b>	<b>0.8</b>	<b>689</b>	<b>535.6</b>	<b>0.8</b>	<b>-1.7%</b>	<b>100.0%</b>
Programme 1	299	–	299	190.6	0.6	299	194.3	0.6	296	196.1	0.7	292	195.6	0.7	294	200.0	0.7	-0.5%	42.0%
Programme 2	92	–	92	86.3	0.9	99	95.0	1.0	93	89.7	1.0	93	91.2	1.0	86	85.1	1.0	-4.6%	13.2%
Programme 3	96	–	96	67.7	0.7	102	73.9	0.7	98	72.1	0.7	93	68.7	0.7	93	69.9	0.8	-3.0%	13.7%
Programme 4	156	–	156	133.4	0.9	156	135.6	0.9	151	131.9	0.9	147	128.3	0.9	148	130.8	0.9	-1.7%	21.4%
Programme 5	64	–	64	43.6	0.7	70	49.2	0.7	68	48.2	0.7	68	49.0	0.7	68	49.8	0.7	-1.0%	9.7%

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 (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	25 653	10 301	15 710	9 997	9 997	-27.0%	100.0%	9 512	8 737	7 962	-7.3%	100.0%
Sales of goods and services produced by department	2 480	2 825	3 020	2 482	2 482	–	17.5%	2 997	3 222	3 447	11.6%	33.6%
Sales by market establishments of which:	100	100	96	140	140	11.9%	0.7%	150	170	190	10.7%	1.8%
Market establishment: Rental parking: Covered and open	100	100	96	140	140	11.9%	0.7%	150	170	190	10.7%	1.8%
Administrative fees of which:	2 380	2 320	2 782	2 100	2 100	-4.1%	15.5%	2 700	2 900	3 100	13.9%	29.8%
Services rendered: Exam certificates	2 380	2 320	2 741	2 100	2 100	-4.1%	15.5%	2 700	2 900	3 100	13.9%	29.8%
Sales: Tender documents	–	–	41	–	–	–	0.1%	–	–	–	–	–
Other sales of which:	–	405	142	242	242	–	1.3%	147	152	157	-13.4%	1.9%
Services rendered: Commission on insurance and garnishees	–	126	140	240	240	–	0.8%	145	150	155	-13.6%	1.9%
Replacement of security cards	–	–	2	2	2	–	–	2	2	2	–	–
Sale of assets less than R5 000	–	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 of which:	–	60	23	200	200	–	0.5%	200	200	200	–	2.2%
Wastepaper	–	60	23	200	200	–	0.5%	200	200	200	–	2.2%
Interest, dividends and rent on land	20 020	5 093	11 137	7 000	7 000	-29.6%	70.1%	6 000	5 000	4 000	-17.0%	60.8%
Interest	20 020	5 093	11 137	7 000	7 000	-29.6%	70.1%	6 000	5 000	4 000	-17.0%	60.8%
Sales of capital assets	–	8	–	15	15	–	–	15	15	15	–	0.2%
Transactions in financial assets and liabilities	3 153	2 315	1 530	300	300	-54.3%	11.8%	300	300	300	–	3.3%
<b>Total</b>	<b>25 653</b>	<b>10 301</b>	<b>15 710</b>	<b>9 997</b>	<b>9 997</b>	<b>-27.0%</b>	<b>100.0%</b>	<b>9 512</b>	<b>8 737</b>	<b>7 962</b>	<b>-7.3%</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 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	32.7	34.7	43.8	27.3	-5.8%	7.2%	37.5	34.1	35.7	9.3%	6.4%
Department Management	81.7	99.2	99.1	85.9	1.7%	19.0%	94.0	94.2	93.4	2.8%	17.5%
Corporate Services	64.9	67.2	78.2	76.4	5.6%	14.9%	73.4	76.1	78.4	0.9%	14.5%
Office of the Chief Financial Officer	63.4	68.3	78.3	92.4	13.4%	15.7%	85.7	87.6	89.8	-1.0%	16.9%
Internal Audit	6.7	6.6	6.3	8.6	8.8%	1.5%	7.6	7.7	8.1	-2.0%	1.5%
Office Accommodation	185.7	195.8	203.7	220.2	5.8%	41.8%	225.1	231.5	233.0	1.9%	43.3%
<b>Total</b>	<b>435.1</b>	<b>471.9</b>	<b>509.4</b>	<b>510.8</b>	<b>5.5%</b>	<b>100.0%</b>	<b>523.2</b>	<b>531.1</b>	<b>538.4</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2020				(8.6)			(28.4)	0.3	0.3		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>422.1</b>	<b>457.9</b>	<b>491.2</b>	<b>490.0</b>	<b>5.1%</b>	<b>96.6%</b>	<b>504.9</b>	<b>511.7</b>	<b>518.2</b>	<b>1.9%</b>	<b>96.3%</b>
Compensation of employees	165.1	175.2	190.6	194.1	5.5%	37.6%	196.1	195.6	200.0	1.0%	37.4%
Goods and services <sup>1</sup>	211.5	238.1	257.0	253.5	6.2%	49.8%	269.3	275.6	277.5	3.1%	51.1%
of which:											
Audit costs: External	14.6	14.3	15.6	27.9	24.2%	3.8%	23.2	23.6	23.7	-5.3%	4.7%
Communication	2.9	3.4	3.7	2.8	-0.8%	0.7%	2.7	2.8	2.8	-0.6%	0.5%
Computer services	20.5	26.2	21.1	26.0	8.2%	4.9%	24.1	24.6	24.7	-1.7%	4.7%
Consumables: Stationery, printing and office supplies	3.6	2.9	3.6	3.4	-1.8%	0.7%	3.4	3.5	3.5	1.1%	0.7%
Property payments	129.8	140.3	148.7	162.6	7.8%	30.2%	168.7	173.2	173.8	2.2%	32.2%
Travel and subsistence	15.9	21.4	28.0	15.1	-1.6%	4.2%	29.0	29.6	30.5	26.3%	5.0%
Interest and rent on land	45.5	44.6	43.6	42.4	-2.3%	9.1%	39.5	40.6	40.7	-1.4%	7.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>2.2</b>	<b>0.9</b>	<b>3.3</b>	<b>0.8</b>	<b>-29.8%</b>	<b>0.4%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>-14.3%</b>	<b>0.1%</b>
Departmental agencies and accounts	0.4	0.4	0.4	0.5	3.8%	0.1%	0.5	0.5	0.5	1.5%	0.1%
Households	1.8	0.5	2.8	0.3	-44.7%	0.3%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>10.6</b>	<b>12.9</b>	<b>14.9</b>	<b>20.1</b>	<b>23.6%</b>	<b>3.0%</b>	<b>17.9</b>	<b>18.9</b>	<b>19.7</b>	<b>-0.6%</b>	<b>3.6%</b>
Buildings and other fixed structures	8.0	9.0	10.0	11.1	11.4%	2.0%	12.4	13.1	13.7	7.1%	2.4%
Machinery and equipment	2.6	4.0	4.5	8.6	49.2%	1.0%	5.1	5.4	5.7	-13.0%	1.2%
Software and other intangible assets	–	–	0.4	0.3	–	–	0.4	0.4	0.4	4.5%	0.1%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>435.1</b>	<b>471.9</b>	<b>509.4</b>	<b>510.8</b>	<b>5.5%</b>	<b>100.0%</b>	<b>523.2</b>	<b>531.1</b>	<b>538.4</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.9%</b>	<b>2.0%</b>	<b>2.1%</b>	<b>2.2%</b>	<b>–</b>	<b>–</b>	<b>1.9%</b>	<b>1.9%</b>	<b>1.9%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1.8</b>	<b>0.5</b>	<b>2.8</b>	<b>0.3</b>	<b>-44.7%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	0.2	0.5	2.8	0.3	7.4%	0.2%	–	–	–	-100.0%	–
Claims against the state	1.5	–	0.1	–	-100.0%	0.1%	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>3.8%</b>	<b>0.1%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>1.5%</b>	<b>0.1%</b>
Claims against the state	–	–	–	–	–	–	–	–	–	–	–
Education, Training and Development Practices Sector	0.4	0.4	0.4	0.5	3.8%	0.1%	0.5	0.5	0.5	1.5%	0.1%
Education and Training Authority											

## Personnel information

**Table 16.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		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 (%)			
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration		299	190.6	0.6	299	194.3	0.6	296	196.1	0.7	292	195.6	0.7	294	200.0	0.7	-0.5%	100.0%
1 – 6	124	124	37.3	0.3	123	37.7	0.3	121	38.0	0.3	120	38.4	0.3	121	39.5	0.3	-0.4%	41.1%
7 – 10	96	96	55.4	0.6	97	57.3	0.6	97	58.3	0.6	96	58.6	0.6	97	60.5	0.6	-0.0%	32.7%
11 – 12	44	44	51.0	1.2	44	51.9	1.2	43	51.5	1.2	42	51.1	1.2	41	50.6	1.2	-2.3%	14.4%
13 – 16	35	35	46.8	1.3	35	47.6	1.4	35	48.3	1.4	34	47.5	1.4	35	49.4	1.4	-	11.8%

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 annually by providing targeted support through the Second Chance programme to learners who failed to meet the national senior certificate requirements.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing learning materials to grade R to all learners in public schools; and 2 workbook volumes for grades 1 to 6 literacy/languages, grades 1 to 3 life skills (quintile 1 to quintile 3), grades 1 to 9 numeracy/mathematics, and grades 1 to 6 English first additional language annually.
- Improve 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 by 2021/22. This includes 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, 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
  - funding the maintenance of equipment and machinery at 200 schools
  - 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 and 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 to monitor the quality of teaching, and improve the quality of mathematics, science, technology and language education from grades R to 12 in all public schools.
- *Curriculum and Quality Enhancement* supports programmes that enhance curriculum outcomes in the basic education system, and increases participation and success in mathematics, science and technology studies 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management: Curriculum Policy, Support and Monitoring	2.5	3.2	3.4	4.2	18.7%	0.2%	2.8	2.9	3.1	-9.7%	0.2%
Curriculum Implementation and Monitoring	269.4	318.0	361.2	357.4	9.9%	18.0%	375.6	383.9	389.0	2.9%	18.7%
Curriculum and Quality Enhancement Programmes	1 459.2	1 481.0	1 516.3	1 482.5	0.5%	81.8%	1 655.9	1 682.8	1 692.2	4.5%	81.1%
<b>Total</b>	<b>1 731.1</b>	<b>1 802.2</b>	<b>1 880.9</b>	<b>1 844.1</b>	<b>2.1%</b>	<b>100.0%</b>	<b>2 034.3</b>	<b>2 069.5</b>	<b>2 084.3</b>	<b>4.2%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(181.6)			(89.4)	-	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 298.0</b>	<b>1 249.1</b>	<b>1 275.3</b>	<b>1 267.1</b>	<b>-0.8%</b>	<b>70.1%</b>	<b>1 378.4</b>	<b>1 394.5</b>	<b>1 389.6</b>	<b>3.1%</b>	<b>67.6%</b>
Compensation of employees	89.1	81.6	86.3	95.1	2.2%	4.9%	89.7	91.2	85.1	-3.6%	4.5%
Goods and services <sup>1</sup>	1 208.9	1 167.5	1 189.0	1 172.1	-1.0%	65.3%	1 288.7	1 303.3	1 304.5	3.6%	63.1%
of which:											
Advertising	13.1	5.3	0.1	9.4	-10.5%	0.4%	22.5	22.7	22.8	34.3%	1.0%
Agency and support/outsourced services	11.2	12.9	26.0	8.4	-9.3%	0.8%	8.1	8.2	8.2	-0.6%	0.4%
Inventory: Learner and teacher support material	1 018.5	1 056.3	1 044.4	1 098.4	2.6%	58.1%	1 179.7	1 193.6	1 188.7	2.7%	58.0%
Consumables: Stationery, printing and office supplies	3.2	0.7	21.2	9.0	42.1%	0.5%	17.3	17.4	17.5	24.6%	0.8%
Travel and subsistence	30.1	33.2	40.0	19.2	-13.9%	1.7%	27.5	27.5	33.3	20.2%	1.3%
Venues and facilities	8.9	8.0	5.8	5.7	-13.8%	0.4%	11.7	11.8	11.9	27.7%	0.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>431.8</b>	<b>552.4</b>	<b>604.6</b>	<b>576.2</b>	<b>10.1%</b>	<b>29.8%</b>	<b>655.1</b>	<b>674.2</b>	<b>693.7</b>	<b>6.4%</b>	<b>32.4%</b>
Provinces and municipalities	431.2	551.3	603.6	575.7	10.1%	29.8%	654.9	674.0	693.5	6.4%	32.3%
Foreign governments and international organisations	0.1	0.1	0.2	0.2	17.8%	-	0.2	0.2	0.2	1.5%	-
Households	0.5	1.0	0.8	0.3	-17.5%	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>1.2</b>	<b>0.7</b>	<b>0.9</b>	<b>0.8</b>	<b>-14.3%</b>	<b>-</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>7.8%</b>	<b>-</b>
Machinery and equipment	0.7	0.7	0.9	0.8	1.2%	-	0.9	0.9	1.0	7.8%	-
Software and other intangible assets	0.5	-	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 731.1</b>	<b>1 802.2</b>	<b>1 880.9</b>	<b>1 844.1</b>	<b>2.1%</b>	<b>100.0%</b>	<b>2 034.3</b>	<b>2 069.5</b>	<b>2 084.3</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.5%</b>	<b>7.7%</b>	<b>7.9%</b>	<b>7.9%</b>	<b>-</b>	<b>-</b>	<b>7.5%</b>	<b>7.3%</b>	<b>7.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.5</b>	<b>1.0</b>	<b>0.8</b>	<b>0.3</b>	<b>-17.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	0.5	1.0	0.8	0.3	-17.5%	-	-	-	-	-100.0%	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>17.8%</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>1.5%</b>	<b>-</b>
Guidance, Counselling and Youth Development Centre for Africa	0.1	0.1	0.2	0.2	17.8%	-	0.2	0.2	0.2	1.5%	-
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>66.0</b>	<b>180.8</b>	<b>212.3</b>	<b>242.9</b>	<b>54.4%</b>	<b>9.7%</b>	<b>242.8</b>	<b>249.4</b>	<b>260.4</b>	<b>2.4%</b>	<b>12.4%</b>
Learners with profound intellectual disabilities grant	66.0	180.8	212.3	242.9	54.4%	9.7%	242.8	249.4	260.4	2.4%	12.4%
<b>Capital</b>	<b>365.1</b>	<b>370.5</b>	<b>391.3</b>	<b>332.9</b>	<b>-3.0%</b>	<b>20.1%</b>	<b>412.1</b>	<b>424.5</b>	<b>433.1</b>	<b>9.2%</b>	<b>20.0%</b>
Maths, science and technology grant	365.1	370.5	391.3	332.9	-3.0%	20.1%	412.1	424.5	433.1	9.2%	20.0%



## Personnel information

**Table 16.9 Curriculum Policy, Support and Monitoring personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		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 (%)						
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost		
Curriculum Policy, Support and Monitoring		92	–	–	92	86.3	0.9	99	95.0	1.0	93	89.7	1.0	93	91.2	1.0	86	85.1	1.0	-4.6%	100.0%
Salary level	92	–	–	92	86.3	0.9	99	95.0	1.0	93	89.7	1.0	93	91.2	1.0	86	85.1	1.0	-4.6%	100.0%	
1 – 6	17	–	–	17	7.7	0.5	17	7.9	0.5	17	8.0	0.5	17	8.2	0.5	17	8.4	0.5	–	18.3%	
7 – 10	17	–	–	17	15.6	0.9	19	17.9	0.9	19	18.2	1.0	19	18.6	1.0	19	18.9	1.0	–	20.5%	
11 – 12	51	–	–	51	52.8	1.0	56	58.8	1.0	51	54.4	1.1	51	55.2	1.1	44	48.5	1.1	-7.7%	54.4%	
13 – 16	7	–	–	7	10.2	1.5	7	10.4	1.5	6	9.1	1.5	6	9.2	1.5	6	9.4	1.6	-5.0%	6.7%	

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

2. Rand million.

## Programme 3: Teachers, Education Human Resources and Institutional Development

### Programme purpose

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

### Objectives

- Ensure the adequate supply of qualified teachers in the system by securing 9 000 posts for Funza Lushaka bursary holders, by June of the year after qualifying, over the medium term.
- Improve the quality of teaching and learning, and ensure an adequate supply of young and qualified teachers, by awarding 35 300 Funza Lushaka bursaries to prospective teachers over the medium term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the provisioning policy for educator posts 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 teacher development and best practice in classroom teaching.
- *Curriculum and Professional Development* manages and develops an innovative and effective system for teacher development and curriculum implementation. This entails the creation of teacher development platforms, and evaluation and impact assessment 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management: Teachers, Education Human Resources and Institutional Development	1.6	2.0	2.0	2.0	8.0%	0.1%	2.0	2.1	2.3	4.9%	0.1%
Education Human Resources Management	61.1	54.5	55.8	60.2	-0.5%	4.3%	63.5	63.9	65.1	2.6%	4.3%
Education Human Resources Development	1 170.2	1 226.2	1 294.1	1 339.3	4.6%	94.5%	1 366.6	1 410.8	1 415.1	1.9%	94.4%
Curriculum and Professional Development Unit	11.0	14.9	16.1	14.2	8.9%	1.1%	16.0	16.9	17.8	7.9%	1.1%
<b>Total</b>	<b>1 243.8</b>	<b>1 297.6</b>	<b>1 367.9</b>	<b>1 415.7</b>	<b>4.4%</b>	<b>100.0%</b>	<b>1 448.1</b>	<b>1 493.6</b>	<b>1 500.3</b>	<b>2.0%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(22.1)			(68.9)	-	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>121.2</b>	<b>109.7</b>	<b>109.0</b>	<b>93.4</b>	<b>-8.3%</b>	<b>8.1%</b>	<b>104.1</b>	<b>101.6</b>	<b>102.9</b>	<b>3.3%</b>	<b>6.9%</b>
Compensation of employees	65.2	63.8	67.7	74.5	4.6%	5.1%	72.1	68.7	69.9	-2.1%	4.9%
Goods and services <sup>1</sup>	56.0	45.9	41.3	18.9	-30.4%	3.0%	32.0	32.9	33.0	20.5%	2.0%
of which:											
Catering: Departmental activities	1.7	2.9	2.4	0.7	-25.6%	0.1%	2.4	2.4	2.4	52.0%	0.1%
Computer services	3.3	2.3	1.4	2.4	-9.8%	0.2%	1.7	1.7	1.7	-11.1%	0.1%
Agency and support/outsourced services	28.4	0.4	0.0	0.8	-69.4%	0.6%	1.4	1.5	1.5	22.4%	0.1%
Consumables: Stationery, printing and office supplies	0.9	0.5	0.7	1.0	2.2%	0.1%	1.1	1.1	1.1	4.2%	0.1%
Travel and subsistence	14.8	17.1	15.2	10.5	-10.7%	1.1%	18.7	19.2	19.3	22.5%	1.2%
Venues and facilities	1.7	6.6	2.4	0.3	-42.0%	0.2%	4.3	4.4	4.4	137.5%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 122.1</b>	<b>1 187.5</b>	<b>1 258.6</b>	<b>1 321.8</b>	<b>5.6%</b>	<b>91.8%</b>	<b>1 343.5</b>	<b>1 391.6</b>	<b>1 396.9</b>	<b>1.9%</b>	<b>93.1%</b>
Departmental agencies and accounts	9.7	16.0	20.0	12.9	9.7%	1.1%	18.0	18.5	18.6	13.0%	1.2%
Foreign governments and international organisations	14.8	11.6	13.8	17.2	5.3%	1.1%	17.5	17.9	18.0	1.4%	1.2%
Households	1 097.6	1 160.0	1 224.8	1 291.7	5.6%	89.7%	1 308.0	1 355.1	1 360.3	1.7%	90.7%
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.4</b>	<b>0.3</b>	<b>0.4</b>	<b>-1.2%</b>	<b>-</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>5.1%</b>	<b>-</b>
Machinery and equipment	0.4	0.4	0.3	0.4	-1.2%	-	0.4	0.5	0.5	5.1%	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 243.8</b>	<b>1 297.6</b>	<b>1 367.9</b>	<b>1 415.7</b>	<b>4.4%</b>	<b>100.0%</b>	<b>1 448.1</b>	<b>1 493.6</b>	<b>1 500.3</b>	<b>2.0%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	5.4%	5.5%	5.7%	6.1%	-	-	5.4%	5.3%	5.2%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1.8</b>	<b>0.6</b>	<b>0.5</b>	<b>0.1</b>	<b>-61.1%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	1.8	0.6	0.5	0.1	-61.1%	0.1%	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>9.7</b>	<b>16.0</b>	<b>20.0</b>	<b>12.9</b>	<b>9.7%</b>	<b>1.1%</b>	<b>18.0</b>	<b>18.5</b>	<b>18.6</b>	<b>13.0%</b>	<b>1.2%</b>
South African Council for Educators	9.7	16.0	20.0	12.9	9.7%	1.1%	18.0	18.5	18.6	13.0%	1.2%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>14.8</b>	<b>11.6</b>	<b>13.8</b>	<b>17.2</b>	<b>5.3%</b>	<b>1.1%</b>	<b>17.5</b>	<b>17.9</b>	<b>18.0</b>	<b>1.4%</b>	<b>1.2%</b>
Association for the Development of Education in Africa	0.1	0.1	0.2	0.2	9.9%	-	0.2	0.2	0.2	1.5%	-
UNESCO	14.6	11.4	13.6	17.1	5.3%	1.1%	17.3	17.8	17.8	1.4%	1.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>1 095.8</b>	<b>1 159.3</b>	<b>1 224.3</b>	<b>1 291.6</b>	<b>5.6%</b>	<b>89.6%</b>	<b>1 308.0</b>	<b>1 355.1</b>	<b>1 360.3</b>	<b>1.7%</b>	<b>90.7%</b>
National Student Financial Aid Scheme	1 095.8	1 159.3	1 224.3	1 291.6	5.6%	89.6%	1 308.0	1 355.1	1 360.3	1.7%	90.7%

## Personnel information

**Table 16.11 Teachers, Education Human Resources and Institutional Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		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 (%)			
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Teachers, Education Human Resources and Institutional Development		96	67.7	0.7	102	73.9	0.7	98	72.1	0.7	93	68.7	0.7	93	69.9	0.8	-3.0%	100.0%
Salary level		96	67.7	0.7	102	73.9	0.7	98	72.1	0.7	93	68.7	0.7	93	69.9	0.8	-3.0%	100.0%
1 – 6	19	19	5.5	0.3	19	5.6	0.3	19	5.7	0.3	19	5.8	0.3	19	5.9	0.3	-	19.7%
7 – 10	37	37	22.0	0.6	37	22.7	0.6	35	21.9	0.6	34	21.7	0.6	34	22.0	0.6	-2.8%	36.3%
11 – 12	29	29	26.8	0.9	34	32.1	0.9	32	30.7	1.0	28	27.2	1.0	28	27.7	1.0	-6.3%	31.6%
13 – 16	11	11	13.4	1.2	12	13.6	1.1	12	13.8	1.2	12	14.0	1.2	12	14.3	1.2	-	12.4%

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 school 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 school infrastructure by March 2022, by:
  - building 21 schools to replace unsafe structures
  - providing sanitation to 1 000 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 for grade 12 learners in each year of the medium term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits to monitor, evaluate and make recommendations on curriculum oversight, the provision of institutional management and governance support, and the management of human resources.

### 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 records. 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 annual 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 ongoing infrastructure programmes 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; regulates and standardises assessments through the implementation of an integrated assessment framework for grades 4 to 11; and administers credible public examinations for learners in grade 12. This provides reliable data on learner performance to support improvements to 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 and assists provinces with the planning and delivery of selected priorities. 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
R million											
Programme Management:	3.5	3.4	5.4	3.8	2.9%	–	3.6	3.8	4.0	2.0%	–
Planning, Information and Assessment											
Financial Planning, Information and Management Systems	96.2	49.3	42.9	49.0	-20.1%	0.5%	50.9	52.3	51.9	1.9%	0.4%
School Infrastructure	12 262.3	12 193.3	12 001.1	11 209.4	-2.9%	95.7%	13 986.8	14 644.1	14 857.1	9.8%	95.9%
National Assessments and Public Examinations	282.4	331.0	343.5	281.2	-0.1%	2.5%	379.8	397.0	406.8	13.1%	2.6%
National Education Evaluation and Development Unit	20.7	20.1	16.0	17.0	-6.3%	0.1%	16.0	16.2	15.7	-2.7%	0.1%
Planning and Delivery Oversight Unit	120.8	137.4	177.6	141.9	5.5%	1.2%	143.1	147.3	149.5	1.8%	1.0%
<b>Total</b>	<b>12 785.8</b>	<b>12 734.6</b>	<b>12 586.4</b>	<b>11 702.3</b>	<b>-2.9%</b>	<b>100.0%</b>	<b>14 580.2</b>	<b>15 260.7</b>	<b>15 485.0</b>	<b>9.8%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(1 653.7)			(94.3)	(418.0)	(0.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>410.7</b>	<b>440.1</b>	<b>588.7</b>	<b>428.9</b>	<b>1.5%</b>	<b>3.8%</b>	<b>595.3</b>	<b>726.3</b>	<b>733.4</b>	<b>19.6%</b>	<b>4.4%</b>
Compensation of employees	116.8	130.7	133.4	132.6	4.3%	1.0%	131.9	128.3	130.8	-0.5%	0.9%
Goods and services <sup>1</sup>	293.9	308.5	448.3	296.3	0.3%	2.7%	463.3	598.0	602.6	26.7%	3.4%
of which:											
Catering: Departmental activities	6.6	5.8	5.8	7.1	2.7%	0.1%	16.6	19.1	19.2	39.2%	0.1%
Computer services	44.4	59.2	52.2	49.3	3.6%	0.4%	62.3	64.3	64.8	9.5%	0.4%
Consultants: Business and advisory services	162.1	133.2	284.3	129.0	-7.3%	1.4%	191.0	284.4	280.5	29.5%	1.6%
Agency and support/outsourced services	4.1	3.0	2.5	11.4	40.5%	–	22.1	23.0	22.7	25.8%	0.1%
Consumables: Stationery, printing and office supplies	2.9	1.1	2.0	6.9	33.6%	–	20.5	21.4	21.2	45.8%	0.1%
Travel and subsistence	56.4	73.5	74.6	60.7	2.5%	0.5%	112.0	136.5	144.6	33.6%	0.8%
Interest and rent on land	–	0.8	7.1	–	–	–	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>10 696.5</b>	<b>10 337.2</b>	<b>10 801.3</b>	<b>9 042.8</b>	<b>-5.4%</b>	<b>82.1%</b>	<b>11 947.6</b>	<b>12 496.0</b>	<b>13 036.7</b>	<b>13.0%</b>	<b>81.6%</b>
Provinces and municipalities	10 467.3	10 093.6	10 514.5	8 787.0	-5.7%	80.0%	11 688.9	12 229.4	12 768.4	13.3%	79.7%
Departmental agencies and accounts	124.6	128.5	134.6	136.4	3.1%	1.1%	137.4	142.0	142.9	1.6%	1.0%
Foreign governments and international organisations	3.3	2.7	2.6	3.7	3.3%	–	3.7	3.8	3.8	1.4%	–
Non-profit institutions	100.0	112.1	148.6	115.7	5.0%	1.0%	117.6	120.7	121.5	1.6%	0.8%
Households	1.3	0.4	1.0	–	-100.0%	–	–	–	–	–	–

**Table 16.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
<b>Payments for capital assets</b>	<b>1 622.7</b>	<b>1 957.3</b>	<b>1 196.2</b>	<b>2 230.6</b>	<b>11.2%</b>	<b>14.1%</b>	<b>2 037.3</b>	<b>2 038.4</b>	<b>1 714.9</b>	<b>-8.4%</b>	<b>14.1%</b>
Buildings and other fixed structures	1 617.7	1 946.7	1 192.5	2 229.9	11.3%	14.0%	2 036.6	2 037.7	1 714.2	-8.4%	14.1%
Machinery and equipment	1.1	1.6	0.7	0.6	-16.7%	-	0.6	0.7	0.7	5.2%	-
Software and other intangible assets	3.9	9.0	3.0	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>55.9</b>	<b>0.1</b>	<b>0.2</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>12 785.8</b>	<b>12 734.6</b>	<b>12 586.4</b>	<b>11 702.3</b>	<b>-2.9%</b>	<b>100.0%</b>	<b>14 580.2</b>	<b>15 260.7</b>	<b>15 485.0</b>	<b>9.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>55.8%</b>	<b>54.4%</b>	<b>52.8%</b>	<b>50.0%</b>	<b>-</b>	<b>-</b>	<b>54.0%</b>	<b>54.2%</b>	<b>53.8%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1.3</b>	<b>0.4</b>	<b>1.0</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	1.3	0.4	1.0	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>124.6</b>	<b>128.5</b>	<b>134.6</b>	<b>136.4</b>	<b>3.1%</b>	<b>1.1%</b>	<b>137.4</b>	<b>142.0</b>	<b>142.9</b>	<b>1.6%</b>	<b>1.0%</b>
Umalusi Council for Quality Assurance in General and Further Education and Training	124.6	128.5	134.6	136.4	3.1%	1.1%	137.4	142.0	142.9	1.6%	1.0%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>3.3</b>	<b>2.7</b>	<b>2.6</b>	<b>3.7</b>	<b>3.3%</b>	<b>-</b>	<b>3.7</b>	<b>3.8</b>	<b>3.8</b>	<b>1.4%</b>	<b>-</b>
Southern and Eastern Africa Consortium for Monitoring Educational Quality	3.3	2.7	2.6	3.7	3.3%	-	3.7	3.8	3.8	1.4%	-
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Capital</b>	<b>10 467.3</b>	<b>10 093.6</b>	<b>10 514.5</b>	<b>8 787.0</b>	<b>-5.7%</b>	<b>80.0%</b>	<b>11 688.9</b>	<b>12 229.4</b>	<b>12 768.4</b>	<b>13.3%</b>	<b>79.7%</b>
Education infrastructure grant	10 467.3	10 093.6	10 514.5	8 787.0	-5.7%	80.0%	11 688.9	12 229.4	12 768.4	13.3%	79.7%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>100.0</b>	<b>112.1</b>	<b>148.6</b>	<b>115.7</b>	<b>5.0%</b>	<b>1.0%</b>	<b>117.6</b>	<b>120.7</b>	<b>121.5</b>	<b>1.6%</b>	<b>0.8%</b>
National Education Collaboration Trust	100.0	112.1	148.6	115.7	5.0%	1.0%	117.6	120.7	121.5	1.6%	0.8%

## Personnel information

**Table 16.13 Planning, Information and Assessment personnel numbers and cost by salary level<sup>1</sup>**

Planning, Information and Assessment	Number of posts estimated for 31 March 2021		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 (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)						
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number			Unit cost					
Salary level	156	-	156	133.4	0.9	156	135.6	0.9	151	131.9	0.9	147	128.3	0.9	148	130.8	0.9	-1.7%	100.0%
1-6	48	-	48	14.1	0.3	48	14.4	0.3	48	14.6	0.3	48	14.9	0.3	48	15.2	0.3	0.0%	31.9%
7-10	40	-	40	28.2	0.7	40	28.7	0.7	39	28.5	0.7	39	28.4	0.7	40	29.2	0.7	-	26.2%
11-12	52	-	52	65.1	1.3	52	66.1	1.3	48	62.0	1.3	44	57.7	1.3	44	58.6	1.3	-5.4%	31.2%
13-16	16	-	16	26.0	1.6	16	26.5	1.7	16	26.9	1.7	16	27.3	1.7	16	27.7	1.7	-	10.6%

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

2. Rand million.

## Programme 5: Educational Enrichment Services

### Programme purpose

Monitor and support provinces to implement care<sup>2</sup> 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 of the medium term.
- Improve learner health and wellness by implementing school health programmes, including the provision of

nutritious meals to all learners in quintile 1 to 3 primary, secondary and identified special schools annually.

- Mitigate the impact of HIV and AIDS and TB by providing a caring, supportive and enabling environment for learners and educators 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 to make education a societal issue; and manages policy, programmes and systems aimed at creating safe and socially cohesive learning environments. The goal of this subprogramme is to promote holistic learner development by 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 (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Programme Management:	15.3	3.3	3.3	4.8		-32.2%	0.1%	3.9	4.1	4.1	-4.8%	-
Educational Enrichment Services												
Partnerships in Education	24.1	31.7	31.2	32.8		10.8%	0.4%	35.5	37.8	38.7	5.7%	0.4%
Care and Support in Schools	6 696.8	7 073.3	7 472.4	7 884.7		5.6%	99.5%	8 392.8	8 777.8	9 153.2	5.1%	99.5%
<b>Total</b>	<b>6 736.2</b>	<b>7 108.4</b>	<b>7 506.9</b>	<b>7 922.2</b>		<b>5.6%</b>	<b>100.0%</b>	<b>8 432.3</b>	<b>8 819.7</b>	<b>9 196.0</b>	<b>5.1%</b>	<b>100.0%</b>
Change to 2020				(67.3)				(33.9)	-	-		
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>51.9</b>	<b>62.6</b>	<b>64.0</b>	<b>68.4</b>		<b>9.6%</b>	<b>0.8%</b>	<b>74.6</b>	<b>74.0</b>	<b>74.9</b>	<b>3.1%</b>	<b>0.8%</b>
Compensation of employees	36.3	40.0	43.6	51.6		12.4%	0.6%	48.2	49.0	49.8	-1.2%	0.6%
Goods and services <sup>1</sup>	15.6	22.6	20.4	16.8		2.5%	0.3%	26.4	25.0	25.1	14.3%	0.3%
of which:												
Catering: Departmental activities	2.4	3.6	3.5	1.1		-23.4%	-	1.5	1.4	1.5	10.9%	-
Contractors	0.1	-	-	0.5		63.7%	-	1.2	1.2	1.2	35.2%	-
Inventory: Learner and teacher support material	-	-	0.4	1.4		-	-	1.5	1.5	1.5	2.8%	-
Travel and subsistence	7.1	9.7	9.0	9.0		8.1%	0.1%	15.5	13.9	13.9	15.6%	0.2%
Operating payments	0.6	2.7	0.9	1.8		45.7%	-	2.6	2.4	2.4	10.3%	-
Venues and facilities	0.7	1.9	1.3	0.1		-41.7%	-	1.5	1.6	1.6	129.6%	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>6 677.8</b>	<b>7 045.4</b>	<b>7 442.7</b>	<b>7 853.4</b>		<b>5.6%</b>	<b>99.1%</b>	<b>8 357.3</b>	<b>8 745.3</b>	<b>9 120.7</b>	<b>5.1%</b>	<b>99.1%</b>
Provinces and municipalities	6 671.6	7 045.3	7 442.7	7 853.0		5.6%	99.1%	8 357.2	8 745.2	9 120.6	5.1%	99.1%
Non-profit institutions	6.1	0.1	0.1	0.1		-77.1%	-	0.1	0.1	0.1	5.6%	-
Households	0.1	0.0	-	0.3		42.0%	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.4</b>	<b>0.2</b>	<b>0.4</b>		<b>3.5%</b>	<b>-</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>4.0%</b>	<b>-</b>
Machinery and equipment	0.4	0.4	0.2	0.4		5.0%	-	0.4	0.4	0.5	4.0%	-
Software and other intangible assets	0.0	-	-	-		-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>		<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 736.2</b>	<b>7 108.4</b>	<b>7 506.9</b>	<b>7 922.2</b>		<b>5.6%</b>	<b>100.0%</b>	<b>8 432.3</b>	<b>8 819.7</b>	<b>9 196.0</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>29.4%</b>	<b>30.4%</b>	<b>31.5%</b>	<b>33.9%</b>		<b>-</b>	<b>-</b>	<b>31.2%</b>	<b>31.3%</b>	<b>31.9%</b>	<b>-</b>	<b>-</b>

**Table 16.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
	R million										
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.1	0.0	-	0.3	67.0%	-	-	-	-	-100.0%	-
Employee social benefits	0.1	0.0	-	0.3	67.0%	-	-	-	-	-100.0%	-
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	6 671.6	7 045.3	7 442.7	7 853.0	5.6%	99.1%	8 357.2	8 745.2	9 120.6	5.1%	99.1%
National school nutrition programme grant	6 426.3	6 802.1	7 185.7	7 665.9	6.1%	95.9%	8 115.3	8 504.1	8 878.9	5.0%	96.5%
HIV and AIDS (life skills education) grant	245.3	243.2	257.0	187.1	-8.6%	3.2%	241.9	241.1	241.7	8.9%	2.7%
<b>Non-profit institutions</b>											
<b>Current</b>	6.1	0.1	0.1	0.1	-77.1%	-	0.1	0.1	0.1	5.6%	-
Childline South Africa	0.1	0.1	0.1	0.1	6.2%	-	0.1	0.1	0.1	5.6%	-
Historic school restoration	6.0	-	-	-	-100.0%	-	-	-	-	-	-

## Personnel information

**Table 16.15 Educational Enrichment Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021	Number of posts additional to the funded establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number					
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	Number	Cost	Unit cost		
<b>Educational Enrichment Services</b>																			
<b>Salary level</b>	64	-	64	43.6	0.7	70	49.2	0.7	68	48.2	0.7	68	49.0	0.7	68	49.8	0.7	-1.0%	100.0%
1 – 6	16	-	16	4.8	0.3	16	4.9	0.3	16	5.0	0.3	16	5.1	0.3	16	5.2	0.3	-	23.4%
7 – 10	21	-	21	11.7	0.6	23	12.9	0.6	23	13.2	0.6	23	13.4	0.6	23	13.6	0.6	-	33.6%
11 – 12	18	-	18	15.8	0.9	21	18.7	0.9	19	17.2	0.9	19	17.5	0.9	19	17.7	0.9	-3.3%	28.5%
13 – 16	9	-	9	11.3	1.3	10	12.6	1.3	10	12.8	1.3	10	13.0	1.3	10	13.3	1.3	-	14.6%

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	Audited performance				Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Percentage of selected practising, signed-up educators verified for the continuing professional development uptake per year	Professional development	Priority 3: Education, skills and health	93% (74 022/ 80 000)	349% (174 473/ 50 000)	150% (52 586/ 35 000)	40%	45%	50%	50%	
Number of new registrations of educators per year	Registration of educators		34 087	29 765	31 769	25 000	30 000	31 000	31 000	
Percentage of educators using the online system for professional certification per year	Registration of educators		0%	0%	0%	50%	50%	60%	70%	
Percentage of disciplinary hearings on new cases finalised per year	Ethics and code of conduct		64.2% (327/509)	67% (550/823)	52% (284/550)	70%	70%	70%	70%	

#### Entity overview

The South African Council for Educators is mandated by the South African Council for Educators Act (2000) to enhance the status of the teaching profession by providing for the professional registration of all educators, promoting the continuing professional development of educators, and maintaining ethical and professional

standards in the teaching profession. For the council to continue to fulfil these obligations, expenditure is expected to increase from R105.3 million in 2020/21 to R106.5 million in 2023/24 at an average annual rate of 0.4 per cent.

Likewise, revenue is projected to increase at an average annual rate of 0.4 per cent, from R105.3 million in 2020/21 to R106.5 million in 2023/24. The council derives 79.2 per cent of its revenue through membership fees. There has not been an increase in membership fees since 2017, and as the council does not expect a change in its number of members over the medium term, revenue from this source is expected to remain at R84.1 million in each year of the MTEF period. The remainder of the council's revenue is derived through interest on investments and transfers from the department for the management of the continuing professional teacher development system.

**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 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/Total (%)
Administration	38.6	45.2	63.6	67.5	20.5%	60.4%	65.1	64.3	63.6	-2.0%	61.4%
Research and advisory	1.3	0.5	3.0	2.5	23.6%	1.9%	2.2	2.2	2.2	-3.3%	2.2%
Professional development	13.0	19.0	24.0	21.4	18.0%	21.8%	23.7	24.9	25.8	6.5%	22.6%
Registration of educators	5.0	6.1	6.8	4.7	-2.0%	6.6%	5.1	5.1	5.1	2.8%	4.7%
Ethics and code of conduct	5.2	9.0	9.5	6.8	9.2%	8.7%	7.0	7.0	7.0	1.3%	6.6%
Teacher professionalisation	-	-	-	2.6	-	0.6%	2.8	2.8	2.8	2.2%	2.6%
<b>Total</b>	<b>63.0</b>	<b>79.8</b>	<b>106.8</b>	<b>105.3</b>	<b>18.7%</b>	<b>100.0%</b>	<b>105.9</b>	<b>106.4</b>	<b>106.5</b>	<b>0.4%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position**

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>73.7</b>	<b>90.1</b>	<b>93.2</b>	<b>88.6</b>	<b>6.3%</b>	<b>85.8%</b>	<b>87.9</b>	<b>87.9</b>	<b>87.9</b>	<b>-0.3%</b>	<b>83.1%</b>
Sale of goods and services other than capital assets	68.5	83.3	85.7	83.7	6.9%	79.7%	84.1	84.1	84.1	0.2%	79.2%
of which:											
Administrative fees	68.5	83.3	85.7	83.7	6.9%	79.7%	84.1	84.1	84.1	0.2%	79.2%
Other non-tax revenue	5.2	6.7	7.5	4.9	-1.8%	6.0%	3.8	3.8	3.8	-8.3%	3.9%
<b>Transfers received</b>	<b>8.3</b>	<b>14.9</b>	<b>18.8</b>	<b>16.7</b>	<b>26.3%</b>	<b>14.2%</b>	<b>18.0</b>	<b>18.5</b>	<b>18.6</b>	<b>3.6%</b>	<b>16.9%</b>
<b>Total revenue</b>	<b>82.0</b>	<b>104.9</b>	<b>112.0</b>	<b>105.3</b>	<b>8.7%</b>	<b>100.0%</b>	<b>105.9</b>	<b>106.4</b>	<b>106.5</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>63.0</b>	<b>79.8</b>	<b>106.8</b>	<b>105.3</b>	<b>18.7%</b>	<b>100.0%</b>	<b>105.9</b>	<b>106.4</b>	<b>106.5</b>	<b>0.4%</b>	<b>100.0%</b>
Compensation of employees	36.9	44.7	66.0	57.7	16.1%	57.8%	63.1	63.1	63.1	3.0%	58.3%
Goods and services	22.8	32.7	37.8	43.8	24.4%	38.5%	39.2	39.8	39.9	-3.1%	38.4%
Depreciation	3.4	2.5	3.0	3.8	3.8%	3.7%	3.5	3.5	3.5	-2.7%	3.4%
<b>Total expenses</b>	<b>63.0</b>	<b>79.8</b>	<b>106.8</b>	<b>105.3</b>	<b>18.7%</b>	<b>100.0%</b>	<b>105.9</b>	<b>106.4</b>	<b>106.5</b>	<b>0.4%</b>	<b>100.0%</b>
Surplus/(Deficit)	18.9	25.1	5.2	-	-100.0%	-	-	-	-	-	-

**Personnel information**

**Table 16.19 South African Council for Educators personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
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	147	147	173	66.0	0.4	147	57.7	0.4	141	63.1	0.4	141	63.1	0.4	141	63.1	0.4	3.0%	100.0%
1 – 6	26	26	40	5.8	0.1	26	4.3	0.2	21	4.4	0.2	21	4.4	0.2	21	4.4	0.2	1.1%	7.1%
7 – 10	102	102	101	43.8	0.4	102	34.9	0.3	101	38.9	0.4	101	38.9	0.4	101	38.9	0.4	3.7%	61.4%
11 – 12	12	12	18	7.8	0.4	12	8.7	0.7	12	9.5	0.8	12	9.5	0.8	12	9.5	0.8	3.2%	15.1%
13 – 16	7	7	14	8.6	0.6	7	9.9	1.4	7	10.3	1.5	7	10.3	1.5	7	10.3	1.5	1.3%	16.5%
17 – 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.



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

### Selected performance indicators

**Table 16.20 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	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of assessment bodies audited for the state of readiness to conduct examinations per year	Quality assurance of assessment	Priority 3: Education, skills and health	0	14	13	12	4	4	4
Number of subjects for which marking verification is conducted per year	Quality assurance of assessment		0	86	80	70	88	90	92
Percentage of accreditation outcomes for private education institutions finalised within 12 months of site visits per year	Evaluation and accreditation		0%	88% (369/418)	89% (482/541)	82%	85%	85%	85%
Percentage of identified private education institutions monitored after being granted accreditation per year	Evaluation and accreditation		0%	97% (115/118)	96% (268/280)	70%	90%	90%	90%

### 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. To fulfil its obligations, the council's expenditure is expected to increase at an average annual rate of 5.2 per cent, from R166.4 million in 20120/21 to R193.7 million in 2023/24.

The council is set to derive 78.1 per cent (R422.3 million) of its revenue over the MTEF period through transfers from the department, with the remainder coming through interest on investments, fees charged for the certification and accreditation of private institutions, and the provision of verification services.

### Programmes/Objectives/Activities

**Table 16.21 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	60.9	68.4	69.8	62.8	1.0%	38.2%	65.1	71.4	74.6	5.9%	38.0%
Qualifications, curriculum and certification	14.5	15.5	14.9	18.1	7.6%	9.2%	18.9	19.7	20.6	4.3%	10.7%
Quality assurance of assessment	49.8	54.7	55.7	48.0	-1.2%	30.4%	51.9	53.6	56.0	5.2%	29.1%
Evaluation and accreditation	26.5	28.4	26.4	23.6	-3.8%	15.3%	24.6	25.7	26.9	4.5%	14.0%
Statistical information and research	9.8	13.2	9.8	13.9	12.2%	6.8%	14.4	15.0	15.7	4.1%	8.2%
<b>Total</b>	<b>161.6</b>	<b>180.1</b>	<b>176.6</b>	<b>166.4</b>	<b>1.0%</b>	<b>100.0%</b>	<b>175.0</b>	<b>185.3</b>	<b>193.7</b>	<b>5.2%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 16.22 Umalusi Council for Quality Assurance in General and Further Education and Training statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>33.5</b>	<b>37.5</b>	<b>32.3</b>	<b>27.2</b>	<b>-6.6%</b>	<b>19.9%</b>	<b>37.6</b>	<b>43.3</b>	<b>50.7</b>	<b>23.1%</b>	<b>21.9%</b>
Sale of goods and services other than capital assets	23.7	26.2	22.2	18.0	-8.8%	13.7%	24.5	29.5	30.9	19.6%	14.2%
of which:											
Administrative fees	23.7	26.2	22.2	18.0	-8.8%	13.7%	24.5	29.5	30.9	19.6%	14.2%
Other non-tax revenue	9.7	11.3	10.1	9.2	-1.8%	6.1%	13.1	13.8	19.9	29.4%	7.7%
<b>Transfers received</b>	<b>124.6</b>	<b>128.5</b>	<b>134.6</b>	<b>139.2</b>	<b>3.8%</b>	<b>80.1%</b>	<b>137.4</b>	<b>142.0</b>	<b>142.9</b>	<b>0.9%</b>	<b>78.1%</b>
<b>Total revenue</b>	<b>158.1</b>	<b>166.0</b>	<b>166.9</b>	<b>166.4</b>	<b>1.7%</b>	<b>100.0%</b>	<b>175.0</b>	<b>185.3</b>	<b>193.7</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>161.6</b>	<b>180.1</b>	<b>176.6</b>	<b>166.4</b>	<b>1.0%</b>	<b>100.0%</b>	<b>175.0</b>	<b>185.3</b>	<b>193.7</b>	<b>5.2%</b>	<b>100.0%</b>
Compensation of employees	67.6	73.6	84.2	85.0	7.9%	45.4%	89.2	93.7	97.9	4.8%	50.8%
Goods and services	90.6	103.3	88.8	80.4	-3.9%	53.0%	84.3	89.4	93.4	5.1%	48.2%
Depreciation	3.4	3.2	3.6	1.0	-33.3%	1.6%	1.5	2.3	2.4	33.3%	1.0%
<b>Total expenses</b>	<b>161.6</b>	<b>180.1</b>	<b>176.6</b>	<b>166.4</b>	<b>1.0%</b>	<b>100.0%</b>	<b>175.0</b>	<b>185.3</b>	<b>193.7</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(3.5)</b>	<b>(14.0)</b>	<b>(9.7)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Personnel information****Table 16.23 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 <sup>1</sup> 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 (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
Umalusi Council for Quality Assurance in General and Further Education and Training		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	145	145	145	84.2	0.6	145	85.0	0.6	145	89.2	0.6	145	93.7	0.6	145	97.9	0.7	4.8%	100.0%
1 - 6	51	51	51	13.7	0.3	51	21.9	0.4	51	14.4	0.3	51	14.9	0.3	51	15.7	0.3	-10.5%	18.5%
7 - 10	55	55	55	28.9	0.5	55	33.4	0.6	55	31.6	0.6	55	33.7	0.6	55	34.9	0.6	1.5%	36.6%
11 - 12	23	23	23	19.4	0.8	23	20.3	0.9	23	20.4	0.9	23	21.2	0.9	23	22.3	1.0	3.2%	23.0%
13 - 16	16	16	16	22.2	1.4	16	9.4	0.6	16	22.9	1.4	16	23.9	1.5	16	25.1	1.6	38.6%	22.0%
17 - 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.