



**VOTE
14**

BASIC EDUCATION



BUDGET 2017

**ESTIMATES
OF NATIONAL
EXPENDITURE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2017

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2017 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 on www.treasury.gov.za. Compared to the Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The 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 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Basic Education

**National Treasury
Republic of South Africa**



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Vote 14

Basic Education

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	416.3	404.7	0.4	11.2	444.8	476.9
Curriculum Policy, Support and Monitoring	1 802.0	1 355.7	437.3	8.9	1 955.5	2 112.2
Teachers, Education Human Resources and Institutional Development	1 215.1	94.0	1 120.3	0.8	1 290.8	1 366.6
Planning, Information and Assessment	13 248.3	537.2	10 273.2	2 437.9	13 982.7	14 714.2
Educational Enrichment Services	6 727.0	55.0	6 671.7	0.3	7 121.6	7 526.1
Total expenditure estimates	23 408.6	2 446.6	18 502.8	2 459.2	24 795.3	26 196.0
Executive authority	Minister of Basic Education					
Accounting officer	Director General of Basic Education					
Website address	www.education.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate.

Vote purpose

Develop, maintain and support a South African school education system for the 21st century.

Mandate

The Department of Basic Education derives its mandate from the following legislation:

- the National Education Policy Act (1996), which inscribed into law the policies, the legislative and monitoring responsibilities of the Minister of Basic Education, and the formal relations between national and provincial authorities
- the South African Schools Act (1996), which promotes access, quality and democratic governance in the schooling system, and makes schooling compulsory for children aged 7 to 15, to ensure that all learners have right of access to quality education without discrimination
- the Employment of Educators Act (1998), which regulates the professional, moral and ethical responsibilities of educators, as well as the competency requirements for teachers.

Selected performance indicators

Table 14.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	-1	-1	-1	10 000	20 000	25 000	30 000
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		-1	-1	-1	-1	50	75	100
Percentage of public schools with home language workbooks for learners in grades 1 to 6	Curriculum Policy, Support and Monitoring		99.7% (18 083/ 18 138)	98.6% (17 380/ 18 000)	100% (17 930)	99.89% (17 828)	100%	100%	100%
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9	Curriculum Policy, Support and Monitoring		99.7% (23 640/ 23 711)	98.6% (17 380/ 18 000)	100% (23 680)	99.89% (23 592)	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		8 000	13 000	13 980	14 343	13 500	13 500	13 500

Table 14.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current 2016/17	Projections		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment	Outcome 1: Quality basic education	32	57	51	136	115	– ²	– ²
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		226	371	412	167	257	– ²	– ²
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		232	381	605	344	344	– ²	– ²
Number of schools provided with electricity through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		150	292	295	134	134	– ²	– ²
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 800	20 727	20 029	19 800	19 800	19 800	19 800

1. No historical data available.

2. Initiatives shifted to provinces from 2018/19.

Expenditure analysis

The Department of Basic Education is responsible for outcome 1 (quality basic education) of government's 2014–2019 medium-term strategic framework. Over the MTEF period, the department will focus on: improving school infrastructure; improving curriculum delivery; increasing the number of learners completing grade 12; providing educational opportunities to learners with severe to profound intellectual disabilities; ensuring the adequate supply of quality teachers; assessing the quality of teaching and learning; and continuing the national school nutrition programme.

Improving school infrastructure

Ensuring that all schools have access to water, sanitation, electricity and a safe structure, as per the minimum norms and standards for public school infrastructure, is a priority over the medium term. The department is revising the target date for this objective as the previous date, November 2016, was not met. Spending on infrastructure takes up most of the department's budget over the medium term. Most of the funds for infrastructure are provided through grants to provincial departments of education, which are responsible for the delivery of infrastructure.

The *education infrastructure grant* is allocated R37.6 billion over the MTEF period, or 51 per cent of the department's budget. The funds are to be used to build new schools, upgrade and maintain existing infrastructure, and provide school furniture. Allocations to the grant over the medium term have been reduced by R364 million, which provincial departments will absorb by ensuring that all infrastructure projects are planned and funded in line with cost-control measures introduced over the construction of new schools and additional buildings at existing schools. The *school infrastructure backlogs grant* will be shifted to the *education infrastructure grant* from 2018/19, accounting for the 80.9 per cent decrease in the department's budget for buildings and other fixed structures, as well as the 12.5 per cent growth in the *education infrastructure grant* over the medium term. By the time the *school infrastructure backlogs grant* is shifted, the department expects to have replaced 510 inappropriate and unsafe schools with newly built schools; and provided water to 1 120 schools, sanitation to 741 schools and electricity to 916 schools. A total of R2.6 billion is allocated to the *school infrastructure backlogs grant* in 2017/18 to complete the remaining projects.

Improving curriculum delivery

High-quality learning and teaching support materials, and their effective use, are crucial to improving curriculum delivery. The department's efforts to improve curriculum delivery over the medium term will therefore focus on providing well-designed printed and digital content to teachers and learners, expanding access to and improving the use of ICT at schools, and providing teachers the support and tools they need to be effective.

The department plans to print and distribute about 174 million workbooks to schools, at a projected cost of R3.3 billion over the MTEF period, through the *Curriculum and Quality Enhancement Programmes*

subprogramme. Cabinet-approved reductions of R51.5 million have been effected on expenditure on workbooks over the medium term; nonetheless, the department expects to provide about 58 million workbooks focusing on languages and mathematics each year over the period to learners in grades R to 9. The workbooks contain activities that ensure learners work to the required standard, and assist teachers in planning their work so the curriculum can be completed on time.

To improve access to and the use of ICT in basic education, R42 million has been allocated in the *Curriculum and Quality Enhancement Programmes* subprogramme over the MTEF period. Incorporating ICT in the delivery of basic education can provide learners access to resources that will allow them to meet curriculum requirements successfully and acquire adequate skills for the 21st century. These technologies also promote inclusivity for learners with disabilities, and improve teaching through online programmes that enhance the skills and knowledge of teachers. Ensuring the effective use of ICT in education is part of Operation Phakisa, government's programme to accelerate service delivery. The programme will fast-track the development and distribution of education-related digital content, with a specific focus on 15 gateway subjects, including mathematics, science and accounting. The programme will initially focus on 200 under-resourced rural and township schools with strong management. The schools will be provided e-libraries, workshops and support programmes that will be specifically broadcast to them. The department will also train teachers on using ICT, and provide offline and online learner and teacher support material.

The department has developed a national reading diagnostics assessment tool to assist teachers in measuring the reading progress of learners at different intervals in grades 1 to 3. The tool will help track and monitor learners' reading ability, and seeks to improve learners' reading proficiency levels in the foundation phase in underperforming rural and township schools throughout the country. The rollout of the assessment tool is set to begin in 2017 at 1 000 selected primary schools and will benefit an estimated 120 000 learners in grade 1, and R30.1 million has been allocated to the *Curriculum Implementation and Monitoring* subprogramme over the MTEF period for this. The programme will then be introduced as a national programme in grades 1 to 3 at all 18 500 public primary schools over the medium term.

The department will also provide support and resources such as laboratories and workshop equipment, apparatus and consumables, computer hardware, software, and learner and teacher support materials to 200 schools to improve skills in mathematics, science and technology. This is projected to cost R1.2 billion over the medium term, and is funded through the *maths, science and technology grant* in the *Curriculum Implementation and Monitoring* subprogramme. As provinces have in the past experienced difficulties in procurement, resulting in underspending of these funds, Cabinet-approved baseline reductions of R63 million in the period ahead have been effected on the grant to align the allocation with the capacity of the sector to spend these funds.

Growing the number of learners completing matric

The Second Chance matric programme began as a pilot in 2016/17 to provide support to 10 000 registered learners preparing to rewrite the national senior certificate examination. The programme has been allocated R268.8 million over the MTEF period through the *Curriculum Implementation and Monitoring* subprogramme in the *Curriculum Policy, Support and Monitoring* programme. The department plans to use these funds to have the programme enrol, by 2019/20, between 10 000 and 30 000 of the estimated 125 000 learners who qualify each year to write the supplementary examination. The programme provides face-to-face classes at 50 venues throughout the country, focusing on 11 subjects with high failure rates, with two teachers per subject at each venue; as well as online support. Unemployed educators, including Funza Lushaka graduates and retired teachers, will be appointed to provide tuition on a temporary basis.

Supporting learners with intellectual disabilities

A new conditional grant will be introduced in 2017/18 to provide access to quality publicly funded education and support for 8 000 learners with severe to profound intellectual disabilities. The grant will fund training for teachers and officials in 155 identified schools, 31 special schools and 280 special care centres. These learners, their caregivers and teachers will be supported by various specialist educators and therapists to ensure that educationally stimulating programmes are delivered at care centres and schools catering for learners with these disabilities. The grant is allocated R478.3 million over the medium term in the *Curriculum Policy, Support and Monitoring* programme.

Ensuring the adequate supply of quality teachers

The department aims to improve the supply of newly qualified teachers by providing 40 500 Funza Lushaka bursaries to prospective teachers in priority subject areas such as mathematics, science and technology. A total of R3.5 billion has been allocated over the medium term for this. As university fees for the 2016 academic year did not increase, the Funza Lushaka allocation could support a greater number of students in that year. However, due to the expected increase in university fees over the medium term, the number of students supported is expected to decline from 14 343 in 2016/17 to 13 500 in 2017/18, where it is set to remain over the medium term. These bursaries are provided through the National Student Financial Aid Scheme, funded by transfers from the department in the *Education Human Resources Development* subprogramme in the *Teachers, Education Human Resources and Institutional Development* programme.

Assessing the quality of teaching and learning

The department aims to ensure that the education sector assesses the quality of teaching and learning, and provides remedial action in identified areas to improve learning outcomes in numeracy and literacy. The annual national assessments, the department's diagnostic of teaching and learning in the foundation and intermediate phases of schooling, have been discontinued and will be replaced in 2017/18 by a national integrated assessment framework, which will be made up of three distinct yet complementary assessments. Firstly, diagnostic tests will help teachers identify and fill gaps in the knowledge of learners. A systematic evaluation will also be conducted every three years on a sample of learners in grades 3, 6 and 9 at 2 000 schools to report on learner achievement and link it to system-wide indicators. And, finally, a national summative assessment, which is to form part of the year-end examinations, will be conducted in all schools for learners in grades 6 and 9 each year. A total of R282 million has been allocated for these assessments over the medium term in the *National Assessments and Public Examinations* subprogramme in the *Planning, Information and Assessment* programme.

Providing meals to learners

The department expects to provide meals at 19 800 schools to feed about 9 million learners each year, in support of the vision of the National Development Plan (NDP) of eliminating poverty and supporting food security. An additional amount of R390 million over the medium term is allocated to the *national school nutrition programme grant* to reach these targets, despite the high rate of inflation for food prices. The total allocation to the grant over the medium term is R20.4 billion, funded through the *Educational Enrichment Services* programme.

Expenditure trends

Table 14.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Curriculum Policy, Support and Monitoring														
3. Teachers, Education Human Resources and Institutional Development														
4. Planning, Information and Assessment														
5. Educational Enrichment Services														
Programme														
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	326.5	334.1	353.7	347.4	351.4	380.8	357.7	360.3	386.5	377.9	388.4	390.3	107.2%	105.4%
Programme 2	1 849.7	1 865.0	1 775.9	1 954.9	1 895.9	1 685.2	1 877.8	1 844.9	1 797.7	1 936.1	1 902.2	1 891.2	93.9%	95.2%
Programme 3	996.6	991.7	1 025.8	1 268.2	1 281.2	1 314.5	1 171.5	1 163.4	1 163.5	1 163.7	1 160.0	1 160.0	101.4%	101.5%
Programme 4	8 989.0	8 994.1	8 435.6	10 379.4	10 420.4	10 428.9	12 129.7	11 974.0	11 511.9	12 500.2	12 621.4	11 843.7	96.0%	95.9%
Programme 5	5 430.0	5 434.4	5 420.2	5 730.2	5 740.9	5 719.5	5 974.5	5 943.8	5 936.5	6 291.7	6 341.4	6 341.6	100.0%	99.8%
Total	17 591.9	17 619.3	17 011.1	19 680.1	19 689.9	19 528.9	21 511.1	21 286.4	20 796.1	22 269.6	22 413.5	21 626.8	97.4%	97.5%
Change to 2016 Budget estimate											143.9			

Table 14.2 Vote expenditure trends by programme and economic classification

Economic classification														
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Current payments	2 269.7	2 277.8	2 272.1	2 480.2	2 440.3	2 410.7	2 431.9	2 528.7	2 589.3	2 548.5	2 580.7	2 572.1	101.2%	100.2%
Compensation of employees	389.4	388.4	371.7	414.7	414.4	412.7	440.9	439.9	439.5	472.1	471.2	471.2	98.7%	98.9%
Goods and services	1 819.7	1 828.7	1 850.1	2 016.5	1 976.9	1 949.0	1 943.4	2 041.2	2 102.3	2 030.0	2 063.2	2 054.5	101.9%	100.6%
Interest and rent on land	60.7	60.7	50.3	49.0	49.0	49.0	47.5	47.5	47.5	46.3	46.3	46.3	94.9%	94.9%
Transfers and subsidies	13 372.1	13 390.3	13 350.3	14 267.4	14 714.1	14 686.7	17 033.9	16 810.1	16 818.6	17 465.0	17 839.1	17 839.1	100.9%	99.9%
Provinces and municipalities	12 343.3	12 370.6	12 326.3	13 169.5	13 577.0	13 549.8	15 856.5	15 631.8	15 631.8	16 213.0	16 586.2	16 586.2	100.9%	99.9%
Departmental agencies and accounts	991.7	991.7	97.8	1 055.0	1 055.0	108.0	1 104.0	1 104.0	113.3	118.9	118.9	118.9	–	–
Foreign governments and international organisations	12.0	12.0	15.1	12.8	12.8	16.7	13.3	13.3	21.0	17.3	17.3	17.3	126.3%	126.3%
Non-profit institutions	25.1	15.1	15.1	30.1	69.1	63.1	60.1	60.1	60.1	72.2	72.2	72.2	112.3%	97.2%
Households	–	0.9	896.1	–	0.3	949.2	–	1.0	992.4	1 043.6	1 044.5	1 044.5	372.0%	370.9%
Payments for capital assets	1 950.1	1 951.1	1 388.5	2 932.5	2 535.4	2 426.5	2 045.4	1 947.6	1 387.7	2 256.1	1 993.6	1 215.6	69.9%	76.2%
Buildings and other fixed structures	1 943.7	1 943.7	1 381.6	2 924.1	2 526.4	2 421.4	2 038.5	1 940.5	1 382.5	2 249.4	1 987.0	1 209.0	69.8%	76.1%
Machinery and equipment	6.4	7.4	6.8	8.4	9.0	5.0	6.7	7.0	5.2	6.6	6.6	6.6	83.9%	79.0%
Software and other intangible assets	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.1	–	0.1	–	–	65.0%	101.5%
Payments for financial assets	–	–	0.1	–	–	5.0	–	–	0.5	–	–	–	–	–
Total	17 591.9	17 619.3	17 011.1	19 680.1	19 689.9	19 528.9	21 511.1	21 286.4	20 796.1	22 269.6	22 413.5	21 626.8	97.4%	97.5%

Goods and Services expenditure trends and estimates

Table 14.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Administrative fees	3 120	12 737	33 525	22 686	93.7%	0.9%	14 689	6 270	6 289	-34.8%	0.7%
Advertising	12 464	18 547	2 032	14 477	5.1%	0.6%	6 184	4 638	7 701	-19.0%	0.4%
Minor assets	757	911	426	1 058	11.8%	-	2 558	4 038	4 388	60.7%	0.2%
Audit costs: External	13 588	16 802	17 062	18 815	11.5%	0.8%	20 957	18 186	19 296	0.8%	1.0%
Bursaries: Employees	220	287	392	324	13.8%	-	490	497	502	15.7%	-
Catering: Departmental activities	7 368	26 162	18 839	19 623	38.6%	0.9%	20 443	15 179	11 726	-15.8%	0.9%
Communication	5 529	5 909	4 755	7 962	12.9%	0.3%	9 039	8 055	9 740	6.9%	0.5%
Computer services	59 617	66 026	65 653	76 927	8.9%	3.4%	40 598	82 486	80 602	1.6%	3.7%
Consultants: Business and advisory services	3 217	97 615	123 576	111 590	226.1%	4.2%	131 835	2 844	1 880	-74.4%	3.3%
Infrastructure and planning services	22	-	-	-	-100.0%	-	-	-	-	-	-
Legal services	2 803	2 517	1 964	2 510	-3.6%	0.1%	2 028	1 433	1 842	-9.8%	0.1%
Contractors	6 468	6 941	348	2 098	-31.3%	0.2%	3 696	6 760	13 580	86.4%	0.3%
Agency and support/outourced services	65 288	54 697	60 478	35 049	-18.7%	2.7%	158 466	35 848	69 027	25.3%	4.0%
Entertainment	150	-	-	392	37.7%	-	214	227	240	-15.1%	-
Fleet services (including government motor transport)	1 362	1 688	1 778	982	-10.3%	0.1%	904	955	998	0.5%	0.1%
Inventory: Clothing material and accessories	21	-	-	-	-100.0%	-	40	43	45	-	-
Inventory: Farming supplies	35	167	-	40	4.6%	-	45	48	51	8.4%	-
Inventory: Food and food supplies	4	3	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	604 542	849 733	968 726	986 256	17.7%	42.8%	675 152	709 847	743 325	-9.0%	41.3%
Inventory: Materials and supplies	367	39	-	35	-54.3%	-	40	44	46	9.5%	-
Inventory: Medical supplies	6	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	-	36 870	107 260	54 067	-	2.5%	309	361	412	-80.3%	0.7%
Consumable supplies	7 102	4 115	1 953	1 471	-40.8%	0.2%	1 413	2 339	2 689	22.3%	0.1%
Consumables: Stationery, printing and office supplies	44 990	44 779	48 308	106 946	33.5%	3.1%	33 463	77 791	77 763	-10.1%	3.9%
Operating leases	1 462	6 533	11 950	2 317	16.6%	0.3%	3 304	3 471	3 591	15.7%	0.2%
Rental and hiring	3 702	9 456	3 485	2 419	-13.2%	0.2%	3 658	4 246	5 650	32.7%	0.2%
Property payments	84 874	93 115	102 277	119 133	12.0%	5.0%	125 067	132 309	139 718	5.5%	6.8%
Travel and subsistence	140 878	122 845	93 089	107 839	-8.5%	5.8%	151 951	156 783	130 211	6.5%	7.2%
Training and development	1 849	9 911	1 883	2 072	3.9%	0.2%	2 770	2 919	3 458	18.6%	0.1%
Operating payments	772 345	442 187	416 481	354 136	-22.9%	24.9%	499 132	459 106	450 985	8.4%	23.4%
Venues and facilities	5 933	18 405	16 076	11 940	26.3%	0.7%	12 843	16 619	18 488	15.7%	0.8%
Total	1 850 083	1 948 997	2 102 316	2 063 164	3.7%	100.0%	1 921 288	1 753 342	1 804 243	-4.4%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 14.5 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Provinces and municipalities											
Provincial revenue funds											
Current	5 376 861	5 887 053	5 960 386	6 290 504	5.4%	37.5%	6 743 621	7 247 086	7 680 570	6.9%	33.9%
Learners with profound intellectual disabilities grant	-	-	-	-	-	-	72 000	185 471	220 785	-	0.6%
Occupational specific dispensation for education sector therapists grant	-	213 000	66 275	-	-	0.4%	-	-	-	-	-
National school nutrition programme grant	5 173 081	5 461 915	5 685 381	6 059 655	5.4%	35.7%	6 426 313	6 802 079	7 185 715	5.8%	32.1%
HIV and AIDS (life skills education) grant	203 780	212 138	208 730	230 849	4.2%	1.4%	245 308	259 536	274 070	5.9%	1.2%
Capital	6 949 427	7 662 743	9 671 385	10 295 726	14.0%	55.2%	10 410 707	13 776 043	14 549 509	12.2%	59.4%
Maths, science and technology grant	306 160	336 159	316 942	362 444	5.8%	2.1%	365 145	386 483	408 302	4.1%	1.8%
Education infrastructure grant	6 643 267	7 326 584	9 354 443	9 933 282	14.4%	53.0%	10 045 562	13 389 560	14 141 207	12.5%	57.5%

Table 14.5 Vote transfers and subsidies trends and estimates

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							Medium-term expenditure estimate				
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	97 829	108 031	113 307	118 873	6.7%	0.7%	134 760	148 256	159 651	10.3%	0.7%
Education, Training and Development Practices	167	177	602	195	5.3%	–	405	417	429	30.1%	–
Sector Education and Training Authority											
South African Council for Educators	–	–	–	–	–	–	9 743	16 000	20 000	–	0.1%
Umalusi Council for Quality Assurance in General and Further Education and Training	97 662	107 354	112 705	118 678	6.7%	0.7%	124 612	131 839	139 222	5.5%	0.6%
Human Sciences Research Council	–	500	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations											
Current	15 063	16 654	20 998	17 314	4.8%	0.1%	18 472	19 052	20 111	5.1%	0.1%
Guidance Counselling and Youth Development Centre for Africa	107	124	157	124	5.0%	–	170	178	186	14.5%	–
United Nations Educational, Scientific and Cultural Organisation	14 929	13 815	17 553	13 890	-2.4%	0.1%	14 585	15 431	16 295	5.5%	0.1%
Association for the Development of Education in Africa	27	115	153	35	9.0%	–	146	148	150	62.4%	–
Southern and Eastern Africa Consortium for Monitoring Educational Quality	–	2 600	3 135	3 265	–	–	3 571	3 295	3 480	2.1%	–
Non-profit institutions											
Current	15 050	63 053	60 055	72 178	68.6%	0.3%	99 474	111 049	117 279	17.6%	0.5%
National Education Collaboration Trust	15 000	63 000	60 000	72 120	68.8%	0.3%	99 413	110 984	117 210	17.6%	0.5%
Childline South Africa	50	53	55	58	5.1%	–	61	65	69	6.0%	–
Households											
Social benefits											
Current	2 227	1 692	1 341	908	-25.8%	–	–	–	–	-100.0%	–
Employee social benefits	2 227	1 692	1 341	908	-25.8%	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	893 867	947 499	991 090	1 043 611	5.3%	6.2%	1 095 792	1 159 348	1 224 271	5.5%	5.5%
Claims against the state	–	–	6	–	–	–	–	–	–	–	–
National Student Financial Aid Scheme	893 867	947 499	991 084	1 043 611	5.3%	6.2%	1 095 792	1 159 348	1 224 271	5.5%	5.5%
Total	13 350 324	14 686 725	16 818 562	17 839 114	10.1%	100.0%	18 502 826	22 460 834	23 751 391	10.0%	100.0%

Personnel information

Table 14.6 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 2017		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 (%)		
				2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20	
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Basic Education																			
Salary level	798	4	756	439.5	0.6	752	471.2	0.6	701	476.7	0.7	687	500.3	0.7	685	538.4	0.8	-3.1%	100.0%
1 – 6	201	2	197	43.0	0.2	194	45.8	0.2	194	49.7	0.3	194	53.9	0.3	194	58.3	0.3	–	27.5%
7 – 10	293	–	265	110.3	0.4	263	116.1	0.4	233	111.9	0.5	232	121.1	0.5	229	129.3	0.6	-4.5%	33.9%
11 – 12	207	–	216	166.5	0.8	207	166.6	0.8	186	162.1	0.9	178	167.9	0.9	178	181.9	1.0	-4.9%	26.5%
13 – 16	95	2	76	81.3	1.1	86	96.0	1.1	86	103.2	1.2	81	104.5	1.3	82	113.3	1.4	-1.6%	11.9%
Other	2	–	2	38.3	19.2	2	46.8	23.4	2	49.7	24.9	2	52.9	26.5	2	55.6	27.8	–	0.3%
Programme	798	4	756	439.5	0.6	752	471.2	0.6	701	476.7	0.7	687	500.3	0.7	685	538.4	0.8	-3.1%	100.0%
Programme 1	301	4	294	143.8	0.5	294	147.5	0.5	294	159.6	0.5	290	168.2	0.6	290	181.5	0.6	-0.5%	41.3%
Programme 2	95	–	103	76.1	0.7	96	82.5	0.9	91	86.2	0.9	87	87.8	1.0	88	95.6	1.1	-2.9%	12.8%
Programme 3	152	–	135	69.0	0.5	138	77.2	0.6	108	68.4	0.6	106	72.5	0.7	102	75.6	0.7	-9.6%	16.1%
Programme 4	182	–	170	119.8	0.7	167	127.7	0.8	152	124.7	0.8	148	131.0	0.9	148	140.4	0.9	-3.9%	21.8%
Programme 5	68	–	54	30.8	0.6	57	36.3	0.6	56	37.8	0.7	56	40.8	0.7	57	45.4	0.8	–	8.0%

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

2. Rand million.

Departmental receipts

Table 14.7 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2017/18	2018/19	2019/20		
R thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2013/14 - 2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
Departmental receipts	27 227	57 572	18 254	16 001	16 001	-16.2%	100.0%	7 742	3 247	3 652	-38.9%	100.0%
Sales of goods and services produced by department	2 710	4 629	2 686	1 831	1 831	-12.3%	10.0%	2 732	3 234	3 637	25.7%	37.3%
Sales by market establishments	110	105	107	129	129	5.5%	0.4%	130	132	135	1.5%	1.7%
of which:												
Market establishment: Rental parking (covered and open)	110	105	107	129	129	5.5%	0.4%	130	132	135	1.5%	1.7%
Administrative fees	–	4 423	–	1 600	1 600	–	5.1%	1 400	1 600	1 800	4.0%	20.9%
of which:												
Services rendered: Exam certificates	–	1 874	–	1 400	1 400	–	2.8%	1 400	1 600	1 800	8.7%	20.2%
Academic services: Course material	–	1 782	–	–	–	–	1.5%	–	–	–	–	–
Sales: Tender documents	–	767	–	200	200	–	0.8%	–	–	–	-100.0%	0.7%
Other sales	2 600	101	2 579	102	102	-66.0%	4.5%	1 202	1 502	1 702	155.5%	14.7%
of which:												
Services rendered:	2 600	99	2 579	100	100	-66.2%	4.5%	1 200	1 500	1 700	157.1%	14.7%
Commission on insurance and garnishees	–	2	–	2	2	–	–	2	2	2	–	–
Replacement of security cards	–	43	–	170	170	–	0.2%	–	–	–	-100.0%	0.6%
Sales of scrap, waste, arms and other used current goods	–	43	–	170	170	–	0.2%	–	–	–	-100.0%	0.6%
of which:												
Waste paper	–	43	–	170	170	–	0.2%	–	–	–	-100.0%	0.6%
Transfers received	346	–	–	–	–	-100.0%	0.3%	–	–	–	–	–
Interest, dividends and rent on land	20 050	13 355	10 121	13 767	13 767	-11.8%	48.1%	5 000	–	–	-100.0%	61.2%
Interest	20 050	13 355	10 121	13 767	13 767	-11.8%	48.1%	5 000	–	–	-100.0%	61.2%
Sales of capital assets	1	301	22	–	–	-100.0%	0.3%	10	13	15	–	0.1%
Transactions in financial assets and liabilities	4 120	39 244	5 425	233	233	-61.6%	41.2%	–	–	–	-100.0%	0.8%
Total	27 227	57 572	18 254	16 001	16 001	-16.2%	100.0%	7 742	3 247	3 652	-38.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 14.8 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 (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
Ministry	29 749	27 423	28 157	28 163	-1.8%	7.5%	27 756	29 479	31 810	4.1%	6.8%
Department Management	71 883	81 190	65 088	65 556	-3.0%	18.8%	71 496	75 402	80 430	7.1%	17.0%
Corporate Services	50 023	54 078	55 727	57 727	4.9%	14.4%	64 387	68 326	76 493	9.8%	15.5%
Office of the Chief Financial Officer	47 712	55 847	64 176	56 948	6.1%	14.9%	62 701	70 532	75 445	9.8%	15.4%
Internal Audit	5 398	5 608	8 085	5 077	-2.0%	1.6%	6 275	6 692	7 429	13.5%	1.5%
Office Accommodation	148 915	156 653	165 242	174 922	5.5%	42.8%	183 668	194 321	205 321	5.5%	43.9%
Total	353 680	380 799	386 475	388 393	3.2%	100.0%	416 283	444 752	476 928	7.1%	100.0%
Change to 2016				10 500			19 680	26 199	31 874		
Budget estimate											

Table 14.8 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Current payments	336 544	363 818	367 339	377 516	3.9%	95.8%	404 675	432 953	464 394	7.1%	97.3%
Compensation of employees	116 349	125 057	143 760	145 568	7.8%	35.2%	159 625	168 187	181 491	7.6%	37.9%
Goods and services ¹	169 905	189 779	176 055	185 627	3.0%	47.8%	196 413	213 308	228 563	7.2%	47.7%
of which:											
Audit costs: External	13 588	16 802	17 062	13 298	-0.7%	4.0%	13 657	18 186	19 296	13.2%	3.7%
Communication	2 673	2 449	2 724	2 298	-4.9%	0.7%	2 392	2 614	2 831	7.2%	0.6%
Computer services	18 350	22 080	17 415	18 182	-0.3%	5.0%	19 250	20 880	24 369	10.3%	4.8%
Consumables: Stationery, printing and office supplies	3 746	2 696	2 315	2 680	-10.6%	0.8%	2 914	3 170	3 360	7.8%	0.7%
Property payments	84 874	93 063	102 211	118 998	11.9%	26.4%	125 067	132 309	139 718	5.5%	29.9%
Travel and subsistence	23 842	16 398	14 519	16 019	-12.4%	4.7%	17 364	19 061	20 218	8.1%	4.2%
Interest and rent on land	50 290	48 982	47 524	46 321	-2.7%	12.8%	48 637	51 458	54 340	5.5%	11.6%
Transfers and subsidies ¹	436	638	1 014	423	-1.0%	0.2%	405	417	429	0.5%	0.1%
Departmental agencies and accounts	167	177	602	195	5.3%	0.1%	405	417	429	30.1%	0.1%
Households	269	461	412	228	-5.4%	0.1%	—	—	—	-100.0%	—
Payments for capital assets	16 695	16 343	18 000	10 454	-14.4%	4.1%	11 203	11 382	12 105	5.0%	2.6%
Buildings and other fixed structures	11 459	13 473	14 226	7 216	-14.3%	3.1%	7 577	8 016	8 465	5.5%	1.8%
Machinery and equipment	5 053	2 870	3 774	3 238	-13.8%	1.0%	3 366	3 089	3 340	1.0%	0.8%
Software and other intangible assets	183	—	—	—	-100.0%	—	260	277	300	—	—
Payments for financial assets	5	—	122	—	-100.0%	—	—	—	—	—	—
Total	353 680	380 799	386 475	388 393	3.2%	100.0%	416 283	444 752	476 928	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.1%	1.9%	1.9%	1.7%	—	—	1.8%	1.8%	1.8%	—	—

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	167	177	602	195	5.3%	0.1%	405	417	429	30.1%	0.1%
Education, Training and Development Practices Sector	167	177	602	195	5.3%	0.1%	405	417	429	30.1%	0.1%
Education and Training Authority											
Households											
Social benefits											
Current	269	461	412	228	-5.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	269	461	412	228	-5.4%	0.1%	–	–	–	-100.0%	–

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

Personnel information

Table 14.9 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Salary level	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 (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration	301	4	294	143.8	0.5	294	147.5	0.5	294	159.6	0.5	290	168.2	0.6	290	181.5	0.6	-0.5%	100.0%
1 – 6	122	2	119	25.6	0.2	116	27.0	0.2	116	29.3	0.3	116	31.7	0.3	116	34.4	0.3	–	39.7%
7 – 10	97	–	97	41.1	0.4	96	41.6	0.4	96	45.2	0.5	96	49.0	0.5	96	53.0	0.6	–	32.9%
11 – 12	40	–	46	39.9	0.9	44	33.6	0.8	44	36.5	0.8	42	37.7	0.9	42	40.8	1.0	-1.5%	14.7%
13 – 16	40	2	30	32.9	1.1	36	41.0	1.1	36	44.1	1.2	34	44.8	1.3	34	48.0	1.4	-1.9%	12.0%
Other	2	–	2	4.2	2.1	2	4.3	2.1	2	4.6	2.3	2	5.0	2.5	2	5.3	2.7	–	0.7%

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 matric programme to learners who failed to meet the national senior certificate requirements annually.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing two volumes of grades 1 to 6 literacy/languages, grades 1 to 9 numeracy/mathematics, grades 1 to 6 English first additional language, and grade R workbooks to all learners in public schools each year.
- Improve learners' reading proficiency levels in the foundation phase in underperforming rural and township schools nationally using the early grade reading assessment tool to assess individual learner's reading levels. This will include learners' phonic knowledge, word recognition, fluency and comprehension skills in the early grades each year.
- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support material annually.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery, subject-specific resources and teacher development to schools each year over the medium term by:
 - supporting 300 teachers in ICT integration training
 - 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 extracurricular 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 to improve the quality of mathematics, science, technology and languages in all public schools from grades R to 12. The national curriculum framework for children from birth to the age of four will be implemented in registered early childhood development centres.
- *Kha Ri Gude Literacy Project* caters for illiterate learners who are 15 years and older in all official languages, in all provinces. The programme also caters for the disabled.
- *Curriculum and Quality Enhancement Programmes* supports programmes that enhance curriculum outcomes in the basic education system and increase participation and success in mathematics, science and technology through structured programmes.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20
Programme Management: Curriculum Policy, Support and Monitoring	2 598	2 988	2 433	3 170	6.9%	0.2%	3 311	3 512	3 714	5.4%	0.2%
Curriculum Implementation and Monitoring	35 040	72 601	40 396	91 386	37.6%	3.3%	220 952	360 974	429 367	67.5%	14.2%
Kha Ri Gude Literacy Project	598 766	386 956	467 178	415 545	-11.5%	26.1%	129 268	9 761	10 198	-70.9%	7.3%
Curriculum and Quality Enhancement Programmes	1 139 455	1 222 674	1 287 733	1 392 106	6.9%	70.4%	1 448 422	1 581 232	1 668 897	6.2%	78.4%
Total	1 775 859	1 685 219	1 797 740	1 902 207	2.3%	100.0%	1 801 953	1 955 479	2 112 176	3.6%	100.0%
Change to 2016 Budget estimate				(33 893)			(107 695)	(63 527)	(21 601)		

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Current payments	1 469 021	1 348 242	1 479 752	1 538 396	1.6%	81.5%	1 355 742	1 366 700	1 449 213	-2.0%	73.5%
Compensation of employees	75 547	73 168	76 077	84 923	4.0%	4.3%	86 239	87 821	95 561	4.0%	4.6%
Goods and services ¹	1 393 474	1 275 074	1 403 675	1 453 473	1.4%	77.2%	1 269 503	1 278 879	1 353 652	-2.3%	68.9%
of which:											
Contractors	243	1 226	15	628	37.2%	–	2 887	5 699	12 519	171.1%	0.3%
Agency and support/outsource services	33 978	4 707	5 506	5 450	-45.7%	0.7%	42 595	29 697	62 432	125.4%	1.8%
Inventory: Learner and teacher support material	576 144	849 174	968 726	986 256	19.6%	47.2%	674 852	709 547	742 975	-9.0%	40.1%
Consumables: Stationery, printing and office supplies	35 440	33 917	23 114	54 800	15.6%	2.1%	3 245	27 892	42 741	-8.0%	1.7%
Travel and subsistence	8 915	23 013	10 279	13 200	14.0%	0.8%	18 368	20 817	13 301	0.3%	0.8%
Operating payments	721 914	316 439	349 126	347 360	-21.6%	24.2%	495 747	455 835	448 538	8.9%	22.5%
Transfers and subsidies ¹	306 564	336 350	317 210	362 717	5.8%	18.5%	437 315	572 132	629 273	20.2%	25.8%
Provinces and municipalities	306 160	336 159	316 942	362 444	5.8%	18.5%	437 145	571 954	629 087	20.2%	25.7%
Foreign governments and international organisations	107	124	157	124	5.0%	–	170	178	186	14.5%	–
Households	297	67	111	149	-20.5%	–	–	–	–	-100.0%	–
Payments for capital assets	274	627	745	1 094	58.6%	–	8 896	16 647	33 690	213.4%	0.8%
Machinery and equipment	274	618	745	1 084	58.2%	–	6 886	13 647	28 690	198.0%	0.6%
Software and other intangible assets	–	9	–	10	–	–	2 010	3 000	5 000	693.7%	0.1%
Payments for financial assets	–	–	33	–	–	–	–	–	–	–	–
Total	1 775 859	1 685 219	1 797 740	1 902 207	2.3%	100.0%	1 801 953	1 955 479	2 112 176	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	10.4%	8.6%	8.6%	8.5%	–	–	7.7%	7.9%	8.1%	–	–
Details of transfers and subsidies											
Foreign governments and international organisations											
Current	107	124	157	124	5.0%	–	170	178	186	14.5%	–
Guidance Counselling and Youth Development Centre for Africa	107	124	157	124	5.0%	–	170	178	186	14.5%	–
Households											
Social benefits											
Current	297	67	111	149	-20.5%	–	–	–	–	-100.0%	–
Employee social benefits	297	67	111	149	-20.5%	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	–	–	–	–	–	72 000	185 471	220 785	–	6.2%
Learners with profound intellectual disabilities grant	–	–	–	–	–	–	72 000	185 471	220 785	–	6.2%
Capital	306 160	336 159	316 942	362 444	5.8%	18.5%	365 145	386 483	408 302	4.1%	19.6%
Maths, science and technology grant	306 160	336 159	316 942	362 444	5.8%	18.5%	365 145	386 483	408 302	4.1%	19.6%

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

Personnel information

Table 14.11 Curriculum Policy, Support and Monitoring personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Curriculum Policy, Support and Monitoring	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 (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	95	–	103	76.1	0.7	96	82.5	0.9	91	86.2	0.9	87	87.8	1.0	88	95.6	1.1	-2.9%	100.0%
1 – 6	18	–	19	4.3	0.2	19	4.7	0.2	18	4.8	0.3	18	5.3	0.3	18	5.7	0.3	-1.8%	20.2%
7 – 10	17	–	16	6.5	0.4	16	7.0	0.4	14	6.6	0.5	15	7.8	0.5	15	8.5	0.6	-2.1%	16.6%
11 – 12	46	–	56	42.7	0.8	48	40.6	0.8	46	42.6	0.9	43	43.0	1.0	44	47.7	1.1	-2.9%	50.0%
13 – 16	14	–	12	12.3	1.0	13	14.1	1.1	13	15.2	1.2	11	13.7	1.2	11	14.7	1.3	-5.4%	13.3%
Other	–	–	–	10.3	–	–	16.0	–	–	17.0	–	–	18.0	–	–	19.0	–	–	–

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 utilisation of human resources.

Objectives

- Ensure the adequate supply of qualified recruits in the system by placing Funza Lushaka bursary holders, by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning by ensuring an adequate supply of young and qualified teachers through awarding 13 500 Funza Lushaka bursaries to prospective teachers in 2017/18.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the educator post provisioning policy in all nine provincial education departments annually.
- Enhance accountability each year by monitoring and supporting the implementation of educator performance management systems and school evaluations.

Subprogrammes

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

Expenditure trends and estimates

Table 14.12 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20		
R thousand											
Programme Management: Teachers, Education Human Resources and Institutional Development	685	1 476	2 508	3 097	65.4%	0.2%	3 087	3 282	3 479	4.0%	0.3%
Education Human Resources Management	65 966	285 510	137 249	74 672	4.2%	12.1%	63 061	66 543	69 482	-2.4%	5.4%
Education Human Resources Development	954 476	1 003 969	1 012 096	1 068 841	3.8%	86.6%	1 134 236	1 205 824	1 276 552	6.1%	93.1%
Curriculum and Professional Development Unit	4 656	23 507	11 695	13 432	42.4%	1.1%	14 720	15 124	17 078	8.3%	1.2%
Total	1 025 783	1 314 462	1 163 548	1 160 042	4.2%	100.0%	1 215 104	1 290 773	1 366 591	5.6%	100.0%
Change to 2016 Budget estimate				(3 700)			(4 180)	218	1 979		

Economic classification

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

Table 14.13 Teachers, Education Human Resources and Institutional Development personnel numbers and cost by salary level¹

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 improved teaching and learning through improving and upgrading infrastructure by 2017/18 by:
 - building 76 schools to replace all unsafe structures
 - providing electricity to 134 schools
 - providing water to 344 schools
 - providing sanitation to 167 schools.
- Track improvements in the quality of teaching and learning by providing standardised national annual assessments for grade 3, 6 and 9 learners, as well as the administration of a credible public examination in grade 12 each year.
- Strengthen the capacity of district offices to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight and institutional management and governance support provided to human resource management operations.

Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain the integrated education management systems based on learner unit record information. This is done to monitor and report on the implementation of education information policy in the basic education sector. This subprogramme also focuses on cross-cutting aspects such as resource planning, financial support, and the development and monitoring of national funding norms and standards with the provincial education departments.
- *School Infrastructure* uses funding from the *school infrastructure backlogs grant* to eradicate infrastructure backlogs by providing water, sanitation and electricity to schools that do not have these facilities, and replacing school buildings constructed from inappropriate materials, such as mud. The *education infrastructure grant* provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of infrastructure requirements, which includes the maintenance of existing stock and new infrastructure where required, and to progressively meet the minimum norms and standards for school infrastructure.
- *National Assessments and Public Examinations* provides standardised national assessments for grade 3, 6 and 9 learners, and the regulation and standardisation of assessment through the implementation of an integrated assessment framework for grades 4 to 11; and administers credible public examinations in grade 12. This provides reliable data on learner performance to support the improvement of the quality of basic education.
- *National Education Evaluation and Development Unit* facilitates school improvement through systematic evaluation. The unit evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers. This entails identifying critical factors that inhibit or advance the attainment of sector goals and school improvement, and making focused recommendations for addressing problem areas that undermine school improvement and the attainment of sector goals.
- *Planning and Delivery Oversight Unit* assists the department in meeting objectives by monitoring the planning and delivery of selected priorities, and assisting provinces with this. The unit works with provinces

to ensure that provincial initiatives are aligned with national priorities and provides institutional support for their effective delivery.

Expenditure trends and estimates

Table 14.14 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 (%)
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme Management: Planning, Information and Assessment	2 576	2 896	3 100	3 564	11.4%	–	3 170	3 371	3 574	0.1%	–
Financial Planning, Information and Management Systems	31 854	47 111	39 704	42 406	10.0%	0.4%	37 156	39 273	41 600	-0.6%	0.3%
School Infrastructure	8 042 415	9 878 095	10 985 280	12 123 145	14.7%	95.4%	12 645 719	13 398 324	14 150 529	5.3%	95.9%
National Assessments and Public Examinations	296 064	378 317	377 131	335 399	4.2%	3.2%	421 186	383 565	350 268	1.5%	2.7%
National Education Evaluation and Development Unit	21 100	26 281	25 580	22 330	1.9%	0.2%	20 863	22 417	24 025	2.5%	0.2%
Planning and Delivery Oversight Unit	41 599	96 175	81 111	94 548	31.5%	0.7%	120 209	135 774	144 183	15.1%	0.9%
Total	8 435 608	10 428 875	11 511 906	12 621 392	14.4%	100.0%	13 248 303	13 982 724	14 714 179	5.2%	100.0%
Change to 2016 Budget estimate				121 216			(85 872)	(124 027)	(185 181)		
Economic classification	308 346	514 756	612 435	512 300	18.4%	4.5%	537 220	346 405	312 028	-15.2%	3.1%
Current payments											
Compensation of employees	94 571	120 449	119 782	127 362	10.4%	1.1%	124 697	130 960	140 370	3.3%	1.0%
Goods and services ¹	213 775	394 307	492 653	384 938	21.7%	3.5%	412 523	215 445	171 658	-23.6%	2.2%
of which:											
Catering: Departmental activities	2 339	7 532	7 740	11 281	69.0%	0.1%	13 655	9 602	6 426	-17.1%	0.1%
Computer services	41 053	43 621	47 865	53 347	9.1%	0.4%	16 467	50 699	47 818	-3.6%	0.3%
Consultants: Business and advisory services	2 484	73 619	120 287	109 479	253.2%	0.7%	129 651	–	–	-100.0%	0.4%
Agency and support/outsourced services	6 841	37 565	48 259	28 168	60.3%	0.3%	113 500	3 901	4 159	-47.1%	0.3%
Consumables: Stationery, printing and office supplies	2 956	3 021	21 531	44 559	147.0%	0.2%	24 417	43 946	28 742	-13.6%	0.3%
Travel and subsistence	78 093	45 122	53 166	57 235	-9.8%	0.5%	88 252	86 616	62 596	3.0%	0.5%
Transfers and subsidies¹	6 756 312	7 500 403	9 530 823	10 127 687	14.4%	78.9%	10 273 158	13 635 678	14 401 119	12.5%	88.8%
Provinces and municipalities	6 643 267	7 326 584	9 354 443	9 933 282	14.4%	77.3%	10 045 562	13 389 560	14 141 207	12.5%	87.1%
Departmental agencies and accounts	97 662	107 854	112 705	118 678	6.7%	1.0%	124 612	131 839	139 222	5.5%	0.9%
Foreign governments and international organisations	–	2 600	3 135	3 265	–	–	3 571	3 295	3 480	2.1%	–
Non-profit institutions	15 000	63 000	60 000	72 120	68.8%	0.5%	99 413	110 984	117 210	17.6%	0.7%
Households	383	365	540	342	-3.7%	–	–	–	–	-100.0%	–
Payments for capital assets	1 370 950	2 408 716	1 368 609	1 981 405	13.1%	16.6%	2 437 925	641	1 032	-92.0%	8.1%
Buildings and other fixed structures	1 370 124	2 407 887	1 368 285	1 979 807	13.1%	16.6%	2 436 421	–	–	-100.0%	8.1%
Machinery and equipment	812	829	324	1 598	25.3%	–	1 504	641	1 032	-13.6%	–
Software and other intangible assets	14	–	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	–	5 000	39	–	–	–	–	–	–	–	–
Total	8 435 608	10 428 875	11 511 906	12 621 392	14.4%	100.0%	13 248 303	13 982 724	14 714 179	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	49.6%	53.4%	55.4%	56.3%	–	–	56.6%	56.4%	56.2%	–	–

Table 14.14 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation							
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	97 662	107 854	112 705	118 678	6.7%	1.0%	124 612	131 839	139 222	5.5%	0.9%
Umalusi Council for Quality Assurance in General and Further Education and Training	97 662	107 354	112 705	118 678	6.7%	1.0%	124 612	131 839	139 222	5.5%	0.9%
Human Sciences Research Council	–	500	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations											
Current	–	2 600	3 135	3 265	–	–	3 571	3 295	3 480	2.1%	–
Southern and Eastern Africa Consortium for Monitoring Educational Quality	–	2 600	3 135	3 265	–	–	3 571	3 295	3 480	2.1%	–
Non-profit institutions											
Current	15 000	63 000	60 000	72 120	68.8%	0.5%	99 413	110 984	117 210	17.6%	0.7%
National Education Collaboration Trust	15 000	63 000	60 000	72 120	68.8%	0.5%	99 413	110 984	117 210	17.6%	0.7%
Households											
Social benefits											
Current	383	365	540	342	-3.7%	–	–	–	–	-100.0%	–
Employee social benefits	383	365	540	342	-3.7%	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	6 643 267	7 326 584	9 354 443	9 933 282	14.4%	77.3%	10 045 562	13 389 560	14 141 207	12.5%	87.1%
Education infrastructure grant	6 643 267	7 326 584	9 354 443	9 933 282	14.4%	77.3%	10 045 562	13 389 560	14 141 207	12.5%	87.1%

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

Personnel information

Table 14.15 Planning, Information and Assessment personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017			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 (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Planning, Information and Assessment																			
Salary level	182	–	170	119.8	0.7	167	127.7	0.8	152	124.7	0.8	148	131.0	0.9	148	140.4	0.9	-3.9%	100.0%
1 – 6	40	–	40	8.8	0.2	40	9.6	0.2	40	10.4	0.3	40	11.3	0.3	40	12.2	0.3	–	26.0%
7 – 10	58	–	51	22.1	0.4	49	22.8	0.5	48	24.4	0.5	47	26.0	0.6	47	28.2	0.6	-1.4%	31.1%
11 – 12	66	–	63	47.4	0.8	63	51.7	0.8	49	43.5	0.9	47	45.2	1.0	47	48.9	1.0	-9.3%	33.5%
13 – 16	18	–	16	17.7	1.1	15	17.1	1.1	15	18.4	1.2	14	18.6	1.3	14	19.9	1.4	-2.3%	9.4%
Other	–	–	–	23.9	–	–	26.4	–	–	28.1	–	–	29.9	–	–	31.2	–	–	–

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 and support programmes for learning and teaching.

Objectives

- Reduce barriers to learning through the implementation of school sport, safety and social cohesion programmes each year over the medium term to ensure the holistic development of learners, enhance their learning experience and maximise their school performance.
- Improve learner health and wellness through the implementation of school health programmes, including the provision of nutritious meals to all learners in quintiles 1 to 3 primary, secondary and identified special schools 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 to promote gender equity, non-racism, non-sexism, democratic and constitutional values in education; an understanding of human rights, and social cohesion in public schools and school communities.
- *Care and Support in Schools* manages policies, the provision of meals, and the promotion of learner access to public services such as health and poverty-alleviation interventions.

Expenditure trends and estimates

Table 14.16 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 (%)
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme Management: Educational Enrichment Services	3 218	2 438	2 191	3 003	-2.3%	–	3 124	3 321	3 622	6.4%	–
Partnerships in Education	18 182	20 487	17 686	21 905	6.4%	0.3%	24 465	27 199	30 346	11.5%	0.4%
Care and Support in Schools	5 398 764	5 696 623	5 916 579	6 316 519	5.4%	99.6%	6 699 388	7 091 081	7 492 116	5.9%	99.6%
Total	5 420 164	5 719 548	5 936 456	6 341 427	5.4%	100.0%	6 726 977	7 121 601	7 526 084	5.9%	100.0%
Change to 2016				49 743			115 648	126 870	138 714		
Budget estimate											
Economic classification	42 600	44 864	41 909	50 462	5.8%	0.8%	54 957	59 607	65 895	9.3%	0.8%
Current payments	31 287	31 996	30 836	36 074	4.9%	0.6%	37 769	40 849	45 361	7.9%	0.6%
Compensation of employees	11 313	12 868	11 073	14 388	8.3%	0.2%	17 188	18 758	20 534	12.6%	0.3%
Goods and services ¹	4	423	310	349	343.5%	–	363	393	408	5.3%	–
of which:	33	20	6	20	-15.4%	–	1 403	1 467	1 544	325.8%	–
Administrative fees	258	697	568	915	52.5%	–	399	474	542	-16.0%	–
Minor assets	354	274	295	344	-1.0%	–	434	471	514	14.3%	–
Catering: Departmental activities	1 145	1 952	529	2 171	23.8%	–	1 737	1 754	1 876	-4.8%	–
Communication	6 603	6 156	6 196	7 205	3.0%	0.1%	11 770	12 989	14 290	25.6%	0.2%
Consumables: Stationery, printing and office supplies	5 377 058	5 674 310	5 894 235	6 290 662	5.4%	99.2%	6 671 682	7 061 680	7 459 854	5.8%	99.2%
Travel and subsistence	5 376 861	5 674 053	5 894 111	6 290 504	5.4%	99.2%	6 671 621	7 061 615	7 459 785	5.8%	99.2%
Transfers and subsidies¹	50	53	55	58	5.1%	–	61	65	69	6.0%	–
Provinces and municipalities	147	204	69	100	-12.1%	–	–	–	–	-100.0%	–
Non-profit institutions	369	374	102	303	-6.4%	–	338	314	335	3.4%	–
Households	369	322	102	303	-6.4%	–	338	314	335	3.4%	–
Payments for capital assets	–	52	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	52	–	–	–	–	–	–	–	–	–
Software and other intangible assets	137	–	210	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	5 420 164	5 719 548	5 936 456	6 341 427	5.4%	100.0%	6 726 977	7 121 601	7 526 084	5.9%	100.0%
Total	31.9%	29.3%	28.5%	28.3%	–	–	28.7%	28.7%	28.7%	–	–
Proportion of total programme expenditure to vote expenditure	31.9%	29.3%	28.5%	28.3%	–	–	28.7%	28.7%	28.7%	–	–
Details of transfers and subsidies	50	53	55	58	5.1%	–	61	65	69	6.0%	–
Non-profit institutions	50	53	55	58	5.1%	–	61	65	69	6.0%	–
Current	50	53	55	58	5.1%	–	61	65	69	6.0%	–
Childline South Africa	–	–	–	–	–	–	–	–	–	–	–
Households	147	204	63	100	-12.1%	–	–	–	–	-100.0%	–
Social benefits	147	204	63	100	-12.1%	–	–	–	–	-100.0%	–
Current	147	204	63	100	-12.1%	–	–	–	–	-100.0%	–
Employee social benefits	–	–	6	–	–	–	–	–	–	–	–
Households	–	–	6	–	–	–	–	–	–	–	–
Other transfers to households	–	–	6	–	–	–	–	–	–	–	–
Current	–	–	6	–	–	–	–	–	–	–	–
Claims against the state	–	–	6	–	–	–	–	–	–	–	–
Provinces and municipalities	5 376 861	5 674 053	5 894 111	6 290 504	5.4%	99.2%	6 671 621	7 061 615	7 459 785	5.8%	99.2%
Provinces	5 173 081	5 461 915	5 685 381	6 059 655	5.4%	95.6%	6 426 313	6 802 079	7 185 715	5.8%	95.5%
Provincial revenue funds	203 780	212 138	208 730	230 849	4.2%	3.7%	245 308	259 536	274 070	5.9%	3.6%
Current	5 173 081	5 461 915	5 685 381	6 059 655	5.4%	95.6%	6 426 313	6 802 079	7 185 715	5.8%	95.5%
National school nutrition programme grant	203 780	212 138	208 730	230 849	4.2%	3.7%	245 308	259 536	274 070	5.9%	3.6%
HIV and AIDS (life skills education) grant											

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

Personnel information

Table 14.17 Educational Enrichment Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		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 (%)	
		2015/16			2016/17			2017/18			2018/19			2019/20					2016/17 - 2019/20
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Educational Enrichment Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	68	–	54	30.8	0.6	57	36.3	0.6	56	37.8	0.7	56	40.8	0.7	57	45.4	0.8	–	100.0%
1 – 6	11	–	9	2.0	0.2	9	2.2	0.2	10	2.7	0.3	10	2.9	0.3	10	3.1	0.3	3.6%	17.3%
7 – 10	29	–	21	9.1	0.4	21	9.9	0.5	21	10.7	0.5	21	11.6	0.6	21	12.6	0.6	–	37.2%
11 – 12	19	–	18	13.3	0.7	19	15.2	0.8	17	14.8	0.9	17	16.0	0.9	17	17.3	1.0	-3.6%	31.0%
13 – 16	9	–	6	6.5	1.1	8	8.9	1.1	8	9.6	1.2	8	10.3	1.3	9	12.3	1.4	4.0%	14.6%

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

2. Rand million.

Entities¹

South African Council for Educators

Mandate

The South African Council for Educators was established in terms of the South African Council for Educators Act (2000), as a professional council for educators. The council aims to enhance the status of the teaching profession through appropriate registration, managing professional development and promoting a code of ethics for all educators.

Selected performance indicators

Table 14.18 South African Council for Educators performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of research projects undertaken per year	Research and advisory	Outcome 1: Quality basic education	8	5	6	5	6	6	5
Number of educators oriented and registered on the continuing professional teacher development system per year	Professional development		40 747	30 389	56 679	60 000	120 000	80 000	28 321
Number of educators monitored and supported on the continuing professional teacher development system per year	Professional development		– ¹	– ¹	33 360	163 600	106 340	122 700	139 060
Number of new registrations of educators per year	Registration of educators		25 314	29 483	35 262	20 000	18 000	15 000	10 000
Number of educators trained on the code of ethics per year	Ethics and code of conduct		30 000	5 747	5 351	10 000	10 000	10 000	15 000
Number of disciplinary cases concluded per year	Ethics and code of conduct		343	647	550	600	400	300	300

1. No historical data available.

Expenditure analysis

The work of the South African Council for Educators over the medium term will focus on monitoring and supporting all educators enrolled on the continuing professional teacher development system from 2015/16. The council will also register new teachers, and promote good ethics and governance to limit the number of disciplinary cases for assault, sexual abuse and corporal punishment. The council seeks to establish a provincial footprint and promote professionalism in the sector in line with its focus on running the continuing professional teacher development system, as mandated by the 2007 national policy framework for teacher education and development. This also supports the realisation of the NDP's goal of strengthening teacher training.

The number of educators oriented and registered on the continuing professional teacher development system is set to decline to 28 321 in 2019/20, as all practising educators are expected to have been registered and oriented by then. The council also plans to continue administering, monitoring and supporting the continuing

¹. This section has been compiled with the latest available information from the entities concerned.

professional development of teachers by increasing the number of teacher development opportunities provided per year from 33 360 in 2015/16 to 139 060 in 2019/20, at a projected cost of R61.8 million. In addition to principals and deputy principals, continuing professional teacher development will be expanded to heads of departments, teachers and final-year student teachers in higher education institutions. To reach these targets, the council expects to increase the number of personnel responsible for administering and providing support to educators in relation to the continuing professional teacher development by 24 over the MTEF period, at an estimated cost of R16 million.

As all practising teachers have been registered with the council, the council will measure only the registration of new graduates and foreign educators in the period ahead. As a result, the number of educators registering with the council per year is expected to decrease from 35 262 in 2015/16 to 10 000 in 2019/20. The council's advocacy and outreach programmes to encourage these teachers to register are expected to cost R20 million over the MTEF period.

The council intends to take a more proactive role in promoting professionalism in the sector through more advocacy and wider outreach activities. This aim will see the council visit all provincial education departments and institutions of higher learning to promote the code of ethics to instil the type of conduct expected of professional educators, and attend stakeholder conferences, such as those of teachers unions. The number of educators trained on the code of ethics per year is also expected to increase from 5 351 in 2015/16 to 15 000 in 2019/20. These activities are projected to cost R37.7 million over the medium term in the ethics and code of conduct programme. They will be funded through an increase in the member contributor levy, from R10 to R15 per month per educator, and a reprioritisation of funds from the professional development programme due to the expected decrease in the number of new educator registrations. This new approach is expected to reduce the number of disciplinary cases brought before the council from 550 in 2015/16 to 300 in 2019/20, as well as the turnaround time for adjudication.

The council plans to establish provincial offices in Limpopo, Eastern Cape and Western Cape over the MTEF period to improve access to its services for teachers and communities. Establishing the new offices is expected to cost R12 million over the medium term, funded in the administration programme. The council currently has offices in Gauteng, KwaZulu-Natal and Free State, which were opened in 2015/16. The longer-term goal is to establish offices in the remaining provinces, where members are only currently able to access council programmes through periodic outreach initiatives such as registration sessions and workshops on the code of ethics.

Programmes/objectives/activities

Table 14.19 South African Council for Educators expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Administration	27 410	37 306	38 421	43 365		16.5%	58.5%	44 489	62 259	61 243	12.2%	60.9%
Research and advisory	834	670	1 438	1 406		19.0%	1.7%	1 443	2 470	2 608	22.9%	2.2%
Professional development	18 371	14 780	12 913	17 302		-2.0%	25.7%	14 127	21 695	26 014	14.6%	22.6%
Registration of educators	3 618	4 025	4 080	5 080		12.0%	6.7%	5 300	7 158	7 559	14.2%	7.2%
Ethics and code of conduct	4 433	4 652	4 028	5 059		4.5%	7.3%	5 044	7 118	7 517	14.1%	7.1%
Total	54 666	61 433	60 880	72 212		9.7%	100.0%	70 403	100 700	104 941	13.3%	100.0%

Statements of historical financial performance

Table 14.20 South African Council for Educators statements of historical financial performance

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	Budget	2013/14	Budget	2014/15	Budget	2015/16			
R thousand									
Revenue									
Non-tax revenue	55 090	58 622	60 700	62 704	58 248	61 510	58 900	59 700	104.1%
Sale of goods and services other than capital assets	51 960	54 311	56 920	56 049	56 880	57 594	55 600	56 400	101.4%
of which:									
Administrative fees	51 960	54 311	56 920	56 049	56 880	57 594	55 600	56 400	101.4%
Other non-tax revenue	3 130	4 311	3 780	6 655	1 368	3 916	3 300	3 300	157.0%
Transfers received	7 200	10 386	7 200	10 531	11 557	9 211	9 345	11 692	118.5%
Total revenue	62 290	69 008	67 900	73 235	69 805	70 721	68 245	71 392	106.0%

Table 14.20 South African Council for Educators statements of historical financial performance

	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R thousand	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
Expenses									
Current expenses	49 186	54 666	53 600	61 433	69 805	60 880	68 245	72 212	103.5%
Compensation of employees	26 013	24 429	28 594	30 477	32 182	34 599	34 434	35 434	103.1%
Goods and services	22 313	28 549	23 406	29 485	35 923	24 950	32 011	34 978	103.8%
Depreciation	860	1 688	1 600	1 471	1 700	1 331	1 800	1 800	105.5%
Total expenses	49 186	54 666	53 600	61 433	69 805	60 880	68 245	72 212	103.5%
Surplus/(Deficit)	13 104	14 342	14 300	11 802	-	9 841	-	(820)	-

Statements of estimates of financial performance

Table 14.21 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 (%)
R thousand	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Revenue								
Non-tax revenue	59 700	0.6%	85.3%	60 660	84 700	84 940	12.5%	83.7%
Sale of goods and services other than capital assets	56 400	1.3%	78.9%	57 280	79 200	79 440	12.1%	78.7%
of which:								
Administrative fees	56 400	1.3%	78.9%	57 280	79 200	79 440	12.1%	78.7%
Other non-tax revenue	3 300	-8.5%	6.4%	3 380	5 500	5 500	18.6%	5.0%
Transfers received	11 692	4.0%	14.7%	9 743	16 000	20 000	19.6%	16.3%
Total revenue	71 392	1.1%	100.0%	70 403	100 700	104 940	13.7%	100.0%
Expenses								
Current expenses	72 212	9.7%	100.0%	70 403	100 700	104 940	13.3%	144.5%
Compensation of employees	35 434	13.2%	50.0%	37 362	51 117	53 647	14.8%	51.0%
Goods and services	34 978	7.0%	47.4%	31 241	47 983	49 604	12.3%	46.9%
Depreciation	1 800	2.2%	2.5%	1 800	1 600	1 690	-2.1%	2.1%
Total expenses	72 212	9.7%	100.0%	70 403	100 700	104 940	13.3%	100.0%
Surplus/(Deficit)	(820)	(1.0)		-	-	-	-100.0%	-

Personnel information

Table 14.22 South African Council for Educators personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017			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 (%)			
			2015/16			2016/17			2017/18			2018/19					2019/20		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	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	2016/17 - 2019/20	
Salary level	100	100	100	34.6	0.3	100	35.4	0.4	100	37.4	0.4	140	51.1	0.4	140	53.6	0.4	14.8%	100.0%
1 – 6	19	19	19	2.9	0.2	19	3.0	0.2	19	3.2	0.2	23	4.1	0.2	23	4.4	0.2	13.4%	17.7%
7 – 10	70	70	70	20.3	0.3	70	20.8	0.3	70	21.9	0.3	106	33.9	0.3	106	35.5	0.3	19.6%	72.9%
11 – 12	7	7	7	5.7	0.8	7	5.9	0.8	7	6.2	0.9	7	6.6	0.9	7	6.9	1.0	5.7%	6.0%
13 – 16	4	4	4	5.7	1.4	4	5.8	1.4	4	6.1	1.5	4	6.5	1.6	4	6.8	1.7	5.7%	3.4%

1. Rand million.

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

Mandate

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

Selected performance indicators

Table 14.23 Umalusi Council for Quality Assurance in General and Further Education and Training performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of reports produced on the management of qualifications in the sub-framework per year	Qualifications, curriculum and certification	Outcome 1: Quality basic education	– ¹	– ¹	– ¹	– ¹	3	3	3
Percentage of accepted learner records for which a certificate is printed	Qualifications, curriculum and certification		– ¹	– ¹	– ¹	– ¹	95%	95%	95%
Percentage of verification requests received and processed within two working days	Qualifications, curriculum and certification		– ¹	– ¹	– ¹	– ¹	95%	95%	95%
Number of quality assurance of assessment reports produced per qualification per assessment body per examination cycle	Quality assurance of assessment		– ¹	– ¹	– ¹	12	17	17	17
Number of comprehensive reports on the accreditation of independent schools produced per year	Evaluation and accreditation		– ¹	– ¹	– ¹	– ¹	1	1	1
Number of research reports issued in various formats per year	Statistical information and research		– ¹	– ¹	– ¹	– ¹	7	8	8

1. No historical data available.

Expenditure analysis

Umalusi's work over the medium term will focus on moderating school-based assessments, accrediting private assessment bodies and providers of education and training, improving the security features of certificates, and conducting education research. This supports the NDP's goal of improving accountability mechanisms in education, as expressed in outcome 1 (quality basic education) of government's 2014-2019 medium-term strategic framework.

The council's quality assurance of assessment programme is allocated R152.7 million over the MTEF period for the moderation of question papers, the continuous assessment and marking processes, the verification of the monitoring of assessment systems, and the administration and management of assessment and examination processes. Subject specialists are contracted to assist with the process of moderating question papers as the process does not require full-time staff. These specialists are expected to cost R94 million over the medium term, allocated to spending on goods and services in the quality assurance of assessment programme.

Umalusi will continue to accredit private assessment bodies to ascertain their capacity to deliver qualifications in the general and further education and training qualifications sub-framework. The council will also continue to accredit private technical and vocational education and training colleges, and adult education and training centres. These activities are expected to lead to an increase in expenditure in the evaluation and accreditation programme from R27 million in 2016/17 to R32 million in 2019/20. They also account for the projected increase in travelling and accommodation costs in this programme.

Expenditure in the administration programme is expected to increase from R53.7 million in 2016/17 to R63 million in 2019/20, largely due to the costs of the State Information Technology Agency enhancing the security features of certificates issued by the council to make them more difficult to forge.

Through its statistical information and research programme, the council plans to complete 23 research projects over the MTEF period in collaboration with higher education institutions and international research associations. The programme's budget is expected to increase from R11.9 million in 2017/18 to an estimated R13.3 million in 2019/20 as a result. The research areas to be covered include South Africa's performance in international benchmark assessments, and matters relating to the sub-framework of qualifications at the general and further education and training level.

To fund its activities, Umalusi expects to increase its non-tax revenue from R36.5 million in 2016/17 to R42.8 million in 2019/20, largely through interest earned on investments, and fees for the accreditation and verification services it provides to the education sector. However, the bulk of the council's activities are funded through transfers from the department.

Programmes/objectives/activities

Table 14.24 Umalusi Council for Quality Assurance in General and Further Education and Training expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20
Administration	36 131	44 681	47 790	53 711	14.1%	34.5%	56 397	59 666	63 008	5.5%	34.6%
Qualifications, curriculum and certification	14 555	11 205	14 049	17 060	5.4%	10.9%	17 913	18 952	20 013	5.5%	11.0%
Quality assurance of assessment	30 126	41 182	39 050	45 808	15.0%	29.5%	48 098	50 888	53 738	5.5%	29.5%
Evaluation and accreditation	12 811	23 793	31 218	27 299	28.7%	17.6%	28 664	30 327	32 026	5.5%	17.6%
Statistical information and research	7 907	11 314	9 194	11 312	12.7%	7.5%	11 878	12 567	13 270	5.5%	7.3%
Total	101 530	132 175	141 301	155 190	15.2%	100.0%	162 950	172 400	182 055	5.5%	100.0%

Statements of historical financial performance

Table 14.25 Umalusi Council for Quality Assurance in General and Further Education and Training statements of historical financial performance

Statement of financial performance		Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/ Budget (%)
R thousand	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	2013/14 - 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17
Revenue										
Non-tax revenue	10 810	23 471	19 974	30 574	21 934	33 330	20 895	36 512		168.3%
Sale of goods and services other than capital assets	10 580	20 614	15 250	25 099	21 301	27 494	20 168	20 168		138.7%
of which:										
Administrative fees	10 580	20 614	15 250	25 099	21 301	27 494	20 168	20 168		138.7%
Other non-tax revenue	230	2 857	4 724	5 475	633	5 836	727	16 344		483.2%
Transfers received	97 662	97 662	107 354	107 354	112 705	112 705	118 678	118 678		100.0%
Total revenue	108 472	121 133	127 328	137 928	134 639	146 035	139 573	155 190		109.9%
Expenses										
Current expenses	108 261	101 362	127 092	132 175	185 299	141 301	139 350	155 190		94.6%
Compensation of employees	44 285	41 112	52 559	49 950	60 444	53 949	69 509	69 506		94.6%
Goods and services	61 796	57 805	72 580	79 213	122 354	83 865	67 391	85 684		94.6%
Depreciation	2 180	2 445	1 953	3 012	2 501	3 487	2 450	-		98.5%
Transfers and subsidies	211	168	236	-	172	-	223	-		20.0%
Total expenses	108 472	101 530	127 328	132 175	185 471	141 301	139 573	155 190		94.5%
Surplus/(Deficit)	-	19 603	-	5 753	(50 832)	4 734	-	-		-

Statements of estimates of financial performance

Table 14.26 Umalusi Council for Quality Assurance in General and Further Education and Training statements of estimates of financial performance

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	Revised estimate	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20
Revenue								
Non-tax revenue	36 512	15.9%	22.0%	38 338	40 561	42 833	5.5%	23.5%
Sale of goods and services other than capital assets	20 168	-0.7%	16.8%	28 651	30 313	32 011	16.6%	16.4%
of which:								
Administrative fees	20 168	-0.7%	16.8%	28 651	30 313	32 011	16.6%	16.4%
Other non-tax revenue	16 344	78.8%	5.2%	9 687	10 248	10 822	-12.8%	7.1%
Transfers received	118 678	6.7%	78.0%	124 612	131 839	139 222	5.5%	76.5%
Total revenue	155 190	8.6%	100.0%	162 950	172 400	182 055	5.5%	100.0%
Expenses								
Current expenses	155 190	15.3%	100.0%	162 950	172 400	182 055	5.5%	122.0%
Compensation of employees	69 506	19.1%	40.3%	72 982	77 212	81 538	5.5%	44.8%
Goods and services	85 684	14.0%	57.9%	89 968	95 188	100 517	5.5%	55.2%
Total expenses	155 190	15.2%	100.0%	162 950	172 400	182 055	5.5%	100.0%
Surplus/(Deficit)	-	(1.0)	-	-	-	-	-	-

Personnel information**Table 14.27 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 2017			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 (%)			
			2015/16			2016/17			2017/18			2018/19			2019/20					2016/17 - 2019/20		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Umalusi Council for Quality Assurance in General and Further Education and Training			144	144		125	53.9	0.4	144	69.5	0.5	144	73.0	0.5	144	77.2	0.5	144	81.5	0.6	5.5%	100.0%
Salary level	144	144	125	53.9	0.4	144	69.5	0.5	144	73.0	0.5	144	77.2	0.5	144	81.5	0.6	5.5%	100.0%			
1 – 6	5	5	3	0.4	0.1	5	0.7	0.1	5	0.7	0.1	5	0.8	0.2	5	0.8	0.2	5.5%	3.5%			
7 – 10	96	96	84	25.4	0.3	96	32.6	0.3	96	34.2	0.4	96	36.2	0.4	96	38.2	0.4	5.5%	66.7%			
11 – 12	28	28	26	15.6	0.6	28	19.1	0.7	28	20.0	0.7	28	21.2	0.8	28	22.4	0.8	5.5%	19.4%			
13 – 16	14	14	11	10.4	0.9	14	14.9	1.1	14	15.6	1.1	14	16.5	1.2	14	17.5	1.2	5.5%	9.7%			
17 – 22	1	1	1	2.1	2.1	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	1	2.6	2.6	5.5%	0.7%			

1. Rand million.

Additional tables

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Conditional grants to provinces							
Curriculum Policy, Support and Monitoring							
Maths, science and technology grant	306 160	336 159	316 942	362 444	365 145	386 483	408 302
Learners with profound intellectual disabilities grant	–	–	–	–	72 000	185 471	220 785
Teachers, Education Human Resources and Institutional Development							
Occupational specific dispensation for education sector therapists grant	–	213 000	66 275	–	–	–	–
Planning, Information and Assessment							
Education infrastructure grant	6 643 267	7 326 584	9 354 443	9 933 282	10 045 562	13 389 560	14 141 207
Educational Enrichment Services							
National school nutrition programme grant	5 173 081	5 461 915	5 685 381	6 059 655	6 426 313	6 802 079	7 185 715
HIV and AIDS (life skills education) grant	203 780	212 138	208 730	230 849	245 308	259 536	274 070
Total	12 326 288	13 549 796	15 631 771	16 586 230	17 154 328	21 023 129	22 230 079

1. Detail provided in the Division of Revenue Act (2017).

Table 14.B Summary of departmental public private partnership projects¹

Table 1: Summary of departmental public-private partnership projects						
Project description: New head office building		Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
R thousand			2016/17	2017/18	2018/19	2019/20
Projects signed in terms of Treasury Regulation 16		–	166 118	183 668	194 321	205 321
Public private partnership unitary charge ¹		–	162 529	179 700	190 123	200 829
Of which:						
Capital portion		–	162 529	179 700	190 123	200 829
Advisory fees		–	655	725	767	75
Project monitoring cost		–	2 934	3 243	3 431	4 417
Total		–	166 118	183 668	194 321	205 321

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New head office building
Brief description	Finance, design, construction, operation and maintenance of the new serviced head office accommodation for the Department of Basic Education
Date public private partnership agreement was signed	2007/04/20
Duration of public private partnership agreement	27 years (2 years of construction, 25 years of service)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R1 576 044 149
Variations and amendments to public private partnership agreement	Variation 1: Enlargement of building approved on 18 January 2008 Variation 2: Upgrading of certain facilities approved on 28 July 2009
Cost implications of variations and amendments	Financial close: Real annual unitary payment base date 1 October 2006 (excluding value added) R71 350 877. Variation 1: Real annual unitary payment base date 1 October 2006 (excluding value added tax) R76 710 526. Variation 2: Real annual unitary payment base date 1 October 2006 (Excluding value added tax) R96 700 000.
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 14.C Summary of expenditure on infrastructure

Project name	Service delivery Outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
R thousand										
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
School infrastructure backlogs grant	Replace 510 schools with inappropriate infrastructure, of which 395 are mud schools; provide water to 1 120 schools, sanitation to 741 schools and electricity to 916 schools	Various	13 911 712	1 370 124	2 407 887	1 368 285	1 979 807	2 436 421	–	–
Infrastructure transfers to other spheres, agencies and departments										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Education infrastructure grant	Build new schools and additional educational spaces such as libraries, laboratories and administration blocks; provide basic services such as water, sanitation and electricity; upgrade and rehabilitate existing school infrastructure; maintain new and existing schools	Various	132 782 358	6 643 267	7 326 584	9 354 443	9 613 692	10 045 562	13 389 560	14 141 207
Maths, science and technology grant	31 new workshops built, 228 existing workshops refurbished, equipment delivered and installed at 300 workshops, and 4 590 technology teachers trained	Various	2 313 022	306 160	336 159	316 942	362 444	365 145	386 483	408 302
Total			149 007 092	8 319 551	10 070 630	11 039 670	11 955 943	12 847 128	13 776 043	14 549 509

Table 14.D Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
R thousand													
Foreign In cash													
European Union	Primary education sector policy support programme	Teachers, Education Human Resources and Institutional Development	5 years	1 332 638	Goods and services	Contribute to improving learner performance in literacy and numeracy at the primary school level to achieve better throughput to secondary, higher and vocational training in South Africa. Key performance indicators include: net enrolment ratio in primary schools, percentage of public ordinary and special schools with toilets, percentage of schools offering home language instruction in grade 3, national average learner performance in grade 3 in literacy and numeracy, national average learner performance in grade 6 in language and mathematics, number of public higher education institutions involved in initial teacher education for teaching in the foundation phase, and number of students enrolled in the initial teacher education programmes specialising in the foundation phase	371 182	101 707	315	191 864	–	–	–
Government of Flanders	National education evaluation and development unit	Planning, Information and Assessment	1 year	255	Goods and services	Launch national education evaluation and development unit project	–	255	–	255	–	–	–
Total				1 332 893			371 182	101 962	315	192 119	–	–	

BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

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