

**Estimates of  
National Expenditure  
2023**

**Vote 16: Basic Education**

**National Treasury  
Republic of South Africa**





# Vote 16

## Basic Education

### Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	519.6	0.5	18.8	538.8	564.8	587.4
Curriculum Policy, Support and Monitoring	1 584.4	1 940.3	1.5	3 526.1	4 075.9	4 637.7
Teachers, Education Human Resources and Institutional Development	138.2	1 368.6	0.7	1 507.5	1 567.1	1 635.9
Planning, Information and Assessment	739.5	14 160.7	1 715.7	16 615.9	16 710.6	17 430.2
Educational Enrichment Services	73.0	9 520.7	0.7	9 594.4	10 108.0	10 637.5
<b>Total expenditure estimates</b>	<b>3 054.7</b>	<b>26 990.7</b>	<b>1 737.3</b>	<b>31 782.7</b>	<b>33 026.4</b>	<b>34 928.7</b>

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

*The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).*

### Vote purpose

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

### Mandate

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

The department derives its mandate from the following legislation:

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

### Selected performance indicators

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of learners obtaining subject passes towards a national senior certificate or senior certificate (amended), supported through the Second Chance Matric programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	40 531	60 063	62 925	50 000	80 000	90 000	100 000

**Table 16.1 Performance indicators by programme and related priority (continued)**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	100	10	18	18	36	36	36
Percentage of public schools provided with home language workbooks for learners in grades 1 to 6 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100% (17 236)	100% (17 077)	100% (17 185)	100%	100%	100%	100%
Percentage of public schools provided with mathematics workbooks for learners in grades 1 to 9 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100% (23 177)	100% (22 955)	100% (22 858)	100%	100%	100%	100%
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		12 954	13 085	11 856	11 800	12 000	12 200	12 200
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		26	32	23	30	9	12	20
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		103	298	1 026	450	350	400	450
Number of schools provided with water facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		89	101	110	50	1	30	40
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 800	21 189	20 497	19 950	19 950	19 950	20 000

## Expenditure overview

Over the medium term, the department will focus on: improving school infrastructure; providing support to improve matric completion rates; providing high-quality support materials for learners and teachers; facilitating the increase in supply of quality teachers while preparing serving teachers to teach new subjects that will prepare learners for a changing world; improving services provided through the early childhood development (ECD) function taken over from the social development sector; and providing nutritious meals for learners through the national school nutrition programme.

The department's allocations increase at an average annual rate of 5.6 per cent, from R29.7 billion in 2022/23 to R34.9 billion in 2025/26. Transfers and subsidies account for 84.9 per cent (R85.1 billion) of the department's allocation over the MTEF period, increasing at an average annual rate of 6.4 per cent, from R24.8 billion in 2022/23 to R29.9 billion in 2025/26.

### Improving school infrastructure

The department is mandated to ensure that the physical infrastructure and environment of every school is safe and appropriate for teaching and learning. To achieve this, R48.7 billion is allocated to the *education infrastructure grant* and the *school infrastructure backlogs grant* over the MTEF period, accounting for

95.9 per cent of spending in the *Planning, Information and Assessment* programme. The *school infrastructure backlogs grant* is allocated R2.1 billion in 2023/24 to address infrastructure backlogs at schools that do not meet the basic norms and standards. In 2023/24, funds from the grant will be used to build a targeted 9 new schools to replace those that are built with inappropriate material such as mud, provide sanitation to 350 schools, and supply water to 1 school.

Funds from the *education infrastructure grant* are transferred to provinces as supplementary funding to accelerate the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in the basic education sector. Over the period ahead, the department plans to use funds from the grant to repair school infrastructure damaged by flooding in KwaZulu-Natal and Eastern Cape, and to reduce overcrowding in classes and schools. To achieve this, the grant is allocated R42.2 billion over the MTEF period, which includes an additional R283.2 million in 2023/24 to repair schools damaged by the floods.

### ***Providing support to improve matric completion rates***

To reduce the learner dropout rate, the Second Chance Matric programme provides support to matrics who do not meet the pass requirements of the national senior certificate examinations or senior certificate (amended). Over the MTEF period, the programme aims to increase the number of learners obtaining subject passes from 50 000 to 100 000, partly driven by its expansion to include learners with barriers to learning, starting with visually and hearing-impaired learners in 2023. The programme is allocated R182.1 million over the medium term in the *Curriculum Policy, Support and Monitoring* programme.

### ***Providing high-quality learning materials***

In recognition that access to workbooks is essential for quality learning and teaching, the department plans to print and distribute an estimated 60 million workbooks over the MTEF period for grades R to 9 in languages, mathematics and life skills to all public schools that request them. An estimated R3.8 billion is allocated over the period ahead for this in the *Curriculum and Quality Enhancement* subprogramme in the *Curriculum Policy, Support and Monitoring* programme.

### ***Facilitating more quality teachers***

The Funza Lushaka bursary programme collaborates with the Department of Higher Education and Training in its efforts to address critical educator shortages in priority subject areas such as inclusive education, mathematics, coding, robotics, and science and technology. To award a targeted 36 400 bursaries over the period ahead, the bursary programme is allocated R4.2 billion in the *Teachers, Education Human Resources and Institutional Development* programme.

### ***Improving early childhood development services***

The department took over the ECD function, including the *early childhood development grant*, from the Department of Social Development from 2022/23. Over the MTEF period, the grant will provide subsidies for children accessing ECD services, provide infrastructure support to ECD providers and pilot the construction of low-cost ECD centres. The grant is allocated R5.5 billion over the next 3 years, including an additional R1.6 billion to increase the number of children receiving the ECD subsidy, provide pre-registration support packages, and launch a pilot programme for nutrition support and a results-based delivery model. A further R228 million over the medium term is allocated specifically to provide ECD resource packages in 2023/24 and to improve the department's capacity to support and provide oversight of ECD.

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

The department's national school nutrition programme will continue to contribute to eliminating poverty and supporting food security by providing meals to an estimated 9 million learners on each school day at 19 550 schools in 2023/24, increasing to a targeted 20 000 schools in 2025/26. A total of R29.3 billion, including an additional R1.5 billion, is allocated over the MTEF period to the *Educational Enrichment Services* programme for transfers to the *national school nutrition programme grant*.

## Expenditure trends and estimates

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

<b>Programmes</b>											
1. Administration											
2. Curriculum Policy, Support and Monitoring											
3. Teachers, Education Human Resources and Institutional Development											
4. Planning, Information and Assessment											
5. Educational Enrichment Services											
<b>Programme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2025/26
Programme 1	509.4	486.1	531.8	564.2	3.5%	2.0%	538.8	564.8	587.4	1.4%	1.7%
Programme 2	2 406.1	3 164.5	3 335.0	3 271.0	10.8%	11.4%	3 526.1	4 075.9	4 637.7	12.3%	12.0%
Programme 3	1 367.9	1 395.4	1 433.1	1 504.1	3.2%	5.3%	1 507.5	1 567.1	1 635.9	2.8%	4.8%
Programme 4	12 586.4	11 375.1	14 696.4	15 532.8	7.3%	50.7%	16 615.9	16 710.6	17 430.2	3.9%	51.2%
Programme 5	7 506.9	7 902.1	8 418.6	8 821.1	5.5%	30.6%	9 594.4	10 108.0	10 637.5	6.4%	30.3%
<b>Total</b>	<b>24 376.8</b>	<b>24 323.2</b>	<b>28 414.9</b>	<b>29 693.2</b>	<b>6.8%</b>	<b>100.0%</b>	<b>31 782.7</b>	<b>33 026.4</b>	<b>34 928.7</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				133.0			1 394.7	1 619.7	2 115.0		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 531.6</b>	<b>2 373.0</b>	<b>2 737.7</b>	<b>2 832.6</b>	<b>3.8%</b>	<b>9.8%</b>	<b>3 054.7</b>	<b>2 984.2</b>	<b>3 112.8</b>	<b>3.2%</b>	<b>9.3%</b>
Compensation of employees	524.7	503.4	543.9	565.6	2.5%	2.0%	557.5	582.1	607.7	2.4%	1.8%
Goods and services <sup>1</sup>	1 956.2	1 826.9	2 152.4	2 228.5	4.4%	7.6%	2 461.0	2 366.3	2 470.1	3.5%	7.4%
<i>of which:</i>											
Computer services	79.1	83.0	100.9	124.8	16.4%	0.4%	81.5	80.3	84.0	-12.3%	0.3%
Consultants: Business and advisory services	287.0	266.7	259.0	336.0	5.4%	1.1%	358.4	378.8	394.2	5.5%	1.1%
Agency and support/outsourced services	30.4	43.4	56.9	38.6	8.3%	0.2%	249.2	62.1	65.6	19.3%	0.3%
Inventory: Learner and teacher support material	1 044.8	1 025.1	1 263.5	1 190.6	4.5%	4.2%	1 207.9	1 262.9	1 319.1	3.5%	3.8%
Property payments	148.7	158.1	165.2	175.2	5.6%	0.6%	179.5	182.9	188.1	2.4%	0.6%
Travel and subsistence	167.0	47.6	125.1	169.9	0.6%	0.5%	172.9	180.1	189.3	3.7%	0.6%
Interest and rent on land	50.6	42.7	41.4	38.6	-8.7%	0.2%	36.2	35.9	35.1	-3.1%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>20 632.4</b>	<b>20 832.8</b>	<b>23 564.7</b>	<b>24 799.3</b>	<b>6.3%</b>	<b>84.1%</b>	<b>26 990.7</b>	<b>28 221.7</b>	<b>29 907.8</b>	<b>6.4%</b>	<b>84.9%</b>
Provinces and municipalities	19 079.0	19 238.0	21 935.7	23 124.4	6.6%	78.1%	25 329.0	26 485.0	28 093.3	6.7%	79.6%
Departmental agencies and accounts	155.1	149.7	175.8	178.0	4.7%	0.6%	179.0	186.3	194.6	3.0%	0.6%
Foreign governments and international organisations	16.5	14.0	18.5	22.8	11.3%	0.1%	22.9	23.9	24.9	3.0%	0.1%
Non-profit institutions	152.3	137.4	123.9	144.1	-1.8%	0.5%	125.7	131.3	137.2	-1.6%	0.4%
Households	1 229.5	1 293.7	1 310.8	1 330.0	2.7%	4.8%	1 334.2	1 395.3	1 457.8	3.1%	4.3%
<b>Payments for capital assets</b>	<b>1 212.6</b>	<b>1 116.6</b>	<b>2 107.3</b>	<b>2 061.1</b>	<b>19.3%</b>	<b>6.1%</b>	<b>1 737.3</b>	<b>1 820.5</b>	<b>1 908.1</b>	<b>-2.5%</b>	<b>5.8%</b>
Buildings and other fixed structures	1 202.5	1 088.9	2 086.1	2 051.0	19.5%	6.0%	1 729.6	1 808.3	1 890.5	-2.7%	5.8%
Machinery and equipment	6.6	9.9	15.0	9.7	13.4%	0.0%	7.3	11.7	17.2	21.1%	0.0%
Software and other intangible assets	3.5	17.8	6.2	0.4	-52.1%	0.0%	0.4	0.4	0.4	4.4%	0.0%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.8</b>	<b>5.3</b>	<b>0.2</b>	<b>-11.7%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>24 376.8</b>	<b>24 323.2</b>	<b>28 414.9</b>	<b>29 693.2</b>	<b>6.8%</b>	<b>100.0%</b>	<b>31 782.7</b>	<b>33 026.4</b>	<b>34 928.7</b>	<b>5.6%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 16.3 Vote transfers and subsidies trends and estimates**

	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R thousand	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2025/26
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>5 244</b>	<b>2 073</b>	<b>2 760</b>	<b>1 000</b>	<b>-42.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Claims against the state	88	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	5 156	2 073	2 760	1 000	-42.1%	-	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>155 063</b>	<b>149 735</b>	<b>175 848</b>	<b>178 031</b>	<b>4.7%</b>	<b>0.7%</b>	<b>179 018</b>	<b>186 294</b>	<b>194 640</b>	<b>3.0%</b>	<b>0.7%</b>
Education, Training and Development Practices Sector	429	453	459	472	3.2%	-	474	495	517	3.1%	-
Education and Training Authority											
South African Council for Educators	20 000	12 878	17 985	15 528	-8.1%	0.1%	15 599	16 434	17 170	3.4%	0.1%
Umalusi Council for Quality Assurance in General and Further Education and Training	134 634	136 404	157 404	162 031	6.4%	0.7%	162 945	169 365	176 953	3.0%	0.6%

Table 16.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R thousand											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	1 224 271	1 291 606	1 308 024	1 328 953	2.8%	5.7%	1 334 160	1 395 251	1 457 758	3.1%	5.0%
National Student Financial Aid Scheme	1 224 271	1 291 606	1 308 024	1 328 953	2.8%	5.7%	1 334 160	1 395 251	1 457 758	3.1%	5.0%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	16 522	13 980	18 514	22 793	11.3%	0.1%	22 878	23 867	24 936	3.0%	0.1%
Guidance, Counselling and Youth Development Centre for Africa	173	–	152	204	5.6%	–	205	214	224	3.2%	–
Association for the Development of Education in Africa	151	151	775	1 000	87.8%	–	1 001	1 008	1 053	1.7%	–
Southern and Eastern Africa Consortium for Monitoring Educational Quality	2 587	–	4 988	3 816	13.8%	–	3 831	4 003	4 182	3.1%	–
United Nations Educational, Scientific and Cultural Organisation	13 611	13 829	12 599	17 773	9.3%	0.1%	17 841	18 642	19 477	3.1%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	152 278	137 449	123 900	144 078	-1.8%	0.6%	125 656	131 299	137 181	-1.6%	0.5%
South African Congress for Early Childhood Development	739	780	805	826	3.8%	–	829	866	905	3.1%	–
Ntataise	1 162	1 225	1 265	1 083	-2.3%	–	1 083	1 132	1 183	3.0%	–
Uhambo Foundation	1 713	1 808	1 315	2 130	7.5%	–	2 143	2 239	2 339	3.2%	–
National Education Collaboration Trust	148 595	133 563	120 437	139 957	-2.0%	0.6%	121 515	126 972	132 660	-1.8%	0.5%
Childline South Africa	69	73	78	82	5.9%	–	86	90	94	4.7%	–
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	8 173 219	9 490 142	9 834 604	10 198 799	7.7%	42.0%	11 023 506	12 187 602	13 182 909	8.9%	42.4%
Learners with profound intellectual disabilities grant	212 325	225 761	242 760	255 521	6.4%	1.0%	260 424	272 120	284 311	3.6%	1.0%
Early childhood development grant	518 228	1 411 399	1 234 661	1 192 682	32.0%	4.9%	1 242 487	1 885 286	2 341 449	25.2%	6.1%
National school nutrition programme grant	7 185 715	7 665 887	8 115 269	8 508 321	5.8%	35.0%	9 278 942	9 777 690	10 293 331	6.6%	34.4%
HIV and AIDS (life skills education) grant	256 951	187 095	241 914	242 275	-1.9%	1.0%	241 653	252 506	263 818	2.9%	0.9%
<b>Capital</b>	10 905 780	9 747 829	12 101 070	12 925 644	5.8%	50.9%	14 305 508	14 297 384	14 910 372	4.9%	51.3%
Maths, science and technology grant	391 302	332 862	412 134	424 793	2.8%	1.7%	433 079	452 528	472 801	3.6%	1.6%
Education infrastructure grant	10 514 478	9 414 967	11 688 936	12 500 851	5.9%	49.1%	13 872 429	13 844 856	14 437 571	4.9%	49.7%
<b>Total</b>	20 632 377	20 832 814	23 564 720	24 799 298	6.3%	100.0%	26 990 726	28 221 697	29 907 796	6.4%	100.0%

## Personnel information

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

Programmes													Average growth rate (%)	Average Salary level/ Total (%)					
Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment																			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>Basic Education</b>																			
<b>Salary level</b>	<b>880</b>	<b>72</b>	<b>751</b>	<b>543.9</b>	<b>0.7</b>	<b>769</b>	<b>565.6</b>	<b>0.7</b>	<b>760</b>	<b>557.5</b>	<b>0.7</b>	<b>748</b>	<b>582.1</b>	<b>0.8</b>	<b>781</b>	<b>607.7</b>	<b>0.8</b>	<b>0.5%</b>	<b>100.0%</b>
1 – 6	217	9	215	79.6	0.4	215	82.9	0.4	212	80.3	0.4	208	83.9	0.4	233	90.5	0.4	2.7%	28.3%
7 – 10	290	5	227	141.9	0.6	227	149.5	0.7	223	146.6	0.7	220	153.6	0.7	220	156.7	0.7	-1.0%	29.1%
11 – 12	232	13	202	186.1	0.9	202	193.7	1.0	201	192.1	1.0	197	199.8	1.0	204	210.5	1.0	0.4%	26.3%
13 – 16	94	–	82	128.2	1.6	80	129.2	1.6	78	128.1	1.6	77	133.8	1.7	79	138.6	1.8	-0.6%	10.3%
Other	47	45	25	8.1	0.3	46	10.2	0.2	46	10.4	0.2	46	11.1	0.2	46	11.3	0.2	–	6.0%
<b>Programme</b>	<b>880</b>	<b>72</b>	<b>751</b>	<b>543.9</b>	<b>0.7</b>	<b>769</b>	<b>565.6</b>	<b>0.7</b>	<b>760</b>	<b>557.5</b>	<b>0.7</b>	<b>748</b>	<b>582.1</b>	<b>0.8</b>	<b>781</b>	<b>607.7</b>	<b>0.8</b>	<b>0.5%</b>	<b>100.0%</b>
Programme 1	333	23	323	200.3	0.6	320	208.7	0.7	312	200.8	0.6	308	211.8	0.7	315	218.2	0.7	-0.5%	41.0%
Programme 2	118	14	89	79.5	0.9	110	100.6	0.9	96	85.7	0.9	94	89.8	1.0	103	99.7	1.0	-2.2%	13.2%
Programme 3	149	5	104	72.5	0.7	107	79.3	0.7	100	71.7	0.7	95	72.5	0.8	96	74.3	0.8	-3.8%	13.0%
Programme 4	204	22	168	144.4	0.9	162	129.8	0.8	180	151.2	0.8	178	157.0	0.9	191	163.2	0.9	5.8%	23.3%
Programme 5	76	8	67	47.1	0.7	70	47.2	0.7	72	48.1	0.7	72	51.0	0.7	76	52.3	0.7	2.9%	9.5%

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

2. Rand million.

## Departmental receipts

Table 16.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2019/20	2020/21	2021/22					2022/23	2019/20 - 2022/23	2023/24		
R thousand												
<b>Departmental receipts</b>	<b>15 710</b>	<b>3 373</b>	<b>11 731</b>	<b>11 334</b>	<b>11 334</b>	<b>-10.3%</b>	<b>100.0%</b>	<b>7 937</b>	<b>7 461</b>	<b>7 222</b>	<b>-13.9%</b>	<b>100.0%</b>
Sales of goods and services produced by department	3 021	1 908	3 071	3 334	3 334	3.3%	26.9%	3 422	3 634	3 838	4.8%	41.9%
Sales by market establishments of which:	96	94	93	170	170	21.0%	1.1%	165	170	171	0.2%	2.0%
Market establishment: Rental parking: Covered and open	96	94	93	170	170	21.0%	1.1%	165	170	171	0.2%	2.0%
Administrative fees of which:	2 782	1 814	2 978	3 000	3 000	2.5%	25.1%	3 100	3 300	3 500	5.3%	38.0%
Services rendered: Exam certificates	2 741	1 814	2 978	3 000	3 000	3.1%	25.0%	3 100	3 300	3 500	5.3%	38.0%
Sales: Tender documents	41	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
Other sales of which:	143	-	-	164	164	4.7%	0.7%	157	164	167	0.6%	1.9%
Services rendered: Commission on insurance and garnishee	141	-	-	160	160	4.3%	0.7%	155	162	165	1.0%	1.9%
Replacement of security cards	2	-	-	4	4	26.0%	-	2	2	2	-20.6%	-
Sales of scrap, waste, arms and other used current goods of which:	23	33	9	-	-	-100.0%	0.2%	200	210	215	-	1.8%
Wastepaper	23	33	9	-	-	-100.0%	0.2%	200	210	215	-	1.8%
<b>Interest, dividends and rent on land</b>	<b>11 137</b>	<b>1 031</b>	<b>6 321</b>	<b>5 500</b>	<b>5 500</b>	<b>-21.0%</b>	<b>56.9%</b>	<b>4 000</b>	<b>3 300</b>	<b>3 000</b>	<b>-18.3%</b>	<b>46.5%</b>
Interest	11 137	1 031	6 321	5 500	5 500	-21.0%	56.9%	4 000	3 300	3 000	-18.3%	46.5%
Sales of capital assets	-	-	-	-	-	-	-	15	17	19	-	0.2%
Transactions in financial assets and liabilities	1 529	401	2 330	2 500	2 500	17.8%	16.0%	300	300	150	-60.9%	9.6%
<b>Total</b>	<b>15 710</b>	<b>3 373</b>	<b>11 731</b>	<b>11 334</b>	<b>11 334</b>	<b>-10.3%</b>	<b>100.0%</b>	<b>7 937</b>	<b>7 461</b>	<b>7 222</b>	<b>-13.9%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Ministry	43.8	28.8	37.5	35.9	-6.4%	7.0%	35.8	35.9	37.8	1.8%	6.4%
Department Management	99.1	84.4	96.9	96.2	-1.0%	18.0%	96.2	97.6	102.0	2.0%	17.4%
Corporate Services	78.2	66.2	75.2	96.6	7.3%	15.1%	76.8	82.7	86.4	-3.6%	15.2%
Office of the Chief Financial Officer	78.3	85.8	83.4	92.3	5.6%	16.2%	87.1	93.8	96.7	1.6%	16.4%
Internal Audit	6.3	6.9	8.7	11.7	23.3%	1.6%	9.9	11.4	10.1	-4.8%	1.9%
Office Accommodation	203.7	214.1	230.0	231.5	4.4%	42.0%	233.0	243.5	254.4	3.2%	42.7%
<b>Total</b>	<b>509.4</b>	<b>486.1</b>	<b>531.8</b>	<b>564.2</b>	<b>3.5%</b>	<b>100.0%</b>	<b>538.8</b>	<b>564.8</b>	<b>587.4</b>	<b>1.4%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				29.0			0.4	2.0	(0.6)		



**Table 16.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22	2022/23				2019/20	2022/23	2023/24		
R million												
<b>Current payments</b>	<b>491.2</b>	<b>459.4</b>	<b>505.7</b>	<b>543.2</b>		<b>3.4%</b>	<b>95.6%</b>	<b>519.6</b>	<b>538.8</b>	<b>554.7</b>	<b>0.7%</b>	<b>95.6%</b>
Compensation of employees	190.6	185.5	200.3	208.7		3.1%	37.5%	200.8	211.8	218.2	1.5%	37.2%
Goods and services	257.0	231.5	264.2	295.9		4.8%	50.1%	282.6	291.2	301.4	0.6%	51.9%
of which:												
Audit costs: External	15.6	12.8	17.7	22.2		12.4%	3.3%	24.9	27.1	28.2	8.3%	4.5%
Computer services	21.1	26.7	33.9	45.8		29.5%	6.1%	22.8	23.3	24.4	-18.9%	5.2%
Legal services	12.9	3.2	3.1	3.8		-33.2%	1.1%	4.4	5.0	5.2	10.7%	0.8%
Consumables: Stationery, printing and office supplies	3.6	2.7	2.4	2.6		-10.0%	0.5%	4.2	4.5	4.8	23.2%	0.7%
Property payments	148.7	158.1	165.2	175.2		5.6%	30.9%	179.5	182.7	187.9	2.4%	32.2%
Travel and subsistence	28.0	6.9	19.3	27.3		-0.8%	3.9%	24.9	26.1	27.1	-0.3%	4.7%
Interest and rent on land	43.6	42.4	41.1	38.6		-4.0%	7.9%	36.2	35.9	35.1	-3.1%	6.5%
<b>Transfers and subsidies</b>	<b>3.3</b>	<b>1.3</b>	<b>1.7</b>	<b>0.6</b>		<b>-44.1%</b>	<b>0.3%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>-3.3%</b>	<b>0.1%</b>
Departmental agencies and accounts	0.4	0.5	0.5	0.5		3.2%	0.1%	0.5	0.5	0.5	3.1%	0.1%
Households	2.8	0.9	1.2	0.1		-67.2%	0.2%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>14.9</b>	<b>25.1</b>	<b>24.2</b>	<b>20.4</b>		<b>11.1%</b>	<b>4.0%</b>	<b>18.8</b>	<b>25.6</b>	<b>32.3</b>	<b>16.5%</b>	<b>4.3%</b>
Buildings and other fixed structures	10.0	11.1	12.4	13.1		9.5%	2.2%	15.4	17.1	19.1	13.4%	2.9%
Machinery and equipment	4.5	3.6	11.7	6.9		15.7%	1.3%	3.0	8.0	12.7	22.5%	1.4%
Software and other intangible assets	0.4	10.4	0.1	0.4		-4.3%	0.5%	0.4	0.4	0.4	4.4%	0.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.3</b>	<b>0.1</b>	<b>-</b>		<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>509.4</b>	<b>486.1</b>	<b>531.8</b>	<b>564.2</b>		<b>3.5%</b>	<b>100.0%</b>	<b>538.8</b>	<b>564.8</b>	<b>587.4</b>	<b>1.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.1%</b>	<b>2.0%</b>	<b>1.9%</b>	<b>1.9%</b>		<b>-</b>	<b>-</b>	<b>1.7%</b>	<b>1.7%</b>	<b>1.7%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>2.8</b>	<b>0.9</b>	<b>1.2</b>	<b>0.1</b>		<b>-67.2%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	2.8	0.9	1.2	0.1		-66.9%	0.2%	-	-	-	-100.0%	-
Claims against the state	0.1	-	-	-		-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>		<b>3.2%</b>	<b>0.1%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>3.1%</b>	<b>0.1%</b>
Claims against the state	-	-	-	-		-	-	-	-	-	-	-
Education, Training and Development Practices Sector Education and Training Authority	0.4	0.5	0.5	0.5		3.2%	0.1%	0.5	0.5	0.5	3.1%	0.1%

## Personnel information

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

Administration	Number of posts estimated for 31 March 2023		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/ Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
<b>Salary level</b>	<b>333</b>	<b>23</b>	<b>323</b>	<b>200.3</b>	<b>0.6</b>	<b>320</b>	<b>208.7</b>	<b>0.7</b>	<b>312</b>	<b>200.8</b>	<b>0.6</b>	<b>308</b>	<b>211.8</b>	<b>0.7</b>	<b>315</b>	<b>218.2</b>	<b>0.7</b>	<b>-0.5%</b>	<b>100.0%</b>
1 – 6	128	3	129	43.0	0.3	127	44.3	0.3	125	42.6	0.3	121	43.9	0.4	128	47.4	0.4	0.3%	39.9%
7 – 10	101	2	97	54.4	0.6	98	57.7	0.6	96	56.2	0.6	96	59.7	0.6	96	60.9	0.6	-0.7%	30.7%
11 – 12	53	7	50	43.2	0.9	48	43.1	0.9	46	41.1	0.9	46	43.5	0.9	46	44.2	1.0	-1.4%	14.8%
13 – 16	38	-	34	52.3	1.5	35	55.9	1.6	33	53.2	1.6	33	56.4	1.7	33	57.3	1.7	-2.0%	10.7%
Other	13	11	13	7.3	0.6	12	7.7	0.6	12	7.8	0.6	12	8.3	0.7	12	8.4	0.7	-	3.8%

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

2. Rand million.

## Programme 2: Curriculum Policy, Support and Monitoring

### Programme purpose

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

### Objectives

- Increase the number of learners who complete grade 12 by providing the Second Chance Matric programme for learners who failed to meet the national senior certificate and the senior certificate (amended) requirements annually.

- Improve the learning and teaching of critical foundational skills by developing, printing and distributing 2 volumes of workbooks for grade R, grades 1 to 6 literacy/languages, grades 1 to 3 life skills (quintile 1 to quintile 3), grades 1 to 9 numeracy/mathematics, and grades 1 to 6 English first additional language to all learners in public schools annually.
- Improve learners' reading proficiency in the foundation phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess learners' reading levels by 2023/24. This includes phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.
- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support materials 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:
  - providing 485 schools, including those in the coding and robotics pilot project, with subject-specific computer hardware and related software in accordance with the minimum specifications prescribed by the curriculum assessment policy statement
  - repairing, maintaining or replacing workshop equipment and machinery for technology subjects at 232 technical schools
  - providing 232 schools with funds for the maintenance of equipment and machinery
  - providing 1 256 schools with laboratory equipment, apparatus and consumables, including manipulatives for mathematics
  - supporting 50 000 learners in co-curricular services related to mathematics, science and technology
  - supporting 1 500 teachers and subject advisers in curriculum assessment policy statement training
  - supporting 1 000 teachers in structured teacher development programmes specific to mathematics, science and technology.

### Subprogrammes

- *Programme Management: Curriculum Policy, Support and Monitoring* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Curriculum Implementation and Monitoring* supports and monitors the implementation of the national strategy for learner attainment to monitor the quality of teaching and improve the quality of mathematics, science, technology and languages in all public schools from grades R to 12.
- *Curriculum and Quality Enhancement Programmes* supports programmes that enhance curriculum outcomes in the basic education system, and increases participation and success in mathematics, science and technology through structured programmes.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Programme Management: Curriculum Policy, Support and Monitoring	3.4	2.9	1.5	3.0	-4.6%	0.1%	2.0	2.0	2.1	-10.4%	0.1%
Curriculum Implementation and Monitoring	886.4	1 746.9	1 589.7	1 586.3	21.4%	47.7%	1 828.1	2 301.7	2 778.1	20.5%	54.8%
Curriculum and Quality Enhancement Programmes	1 516.3	1 414.6	1 743.9	1 681.8	3.5%	52.2%	1 696.1	1 772.1	1 857.5	3.4%	45.2%
<b>Total</b>	<b>2 406.1</b>	<b>3 164.5</b>	<b>3 335.0</b>	<b>3 271.0</b>	<b>10.8%</b>	<b>100.0%</b>	<b>3 526.1</b>	<b>4 075.9</b>	<b>4 637.7</b>	<b>12.3%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				(9.8)			189.1	588.9	994.5		

**Table 16.8 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
<b>Current payments</b>	<b>1 278.7</b>	<b>1 188.1</b>	<b>1 440.3</b>	<b>1 392.1</b>	<b>2.9%</b>	<b>43.5%</b>	<b>1 584.4</b>	<b>1 460.2</b>	<b>1 532.9</b>	<b>3.3%</b>	<b>38.5%</b>	
Compensation of employees	89.4	80.3	79.5	100.6	4.0%	2.9%	85.7	89.8	99.7	-0.3%	2.4%	
Goods and services	1 189.3	1 107.9	1 360.8	1 291.5	2.8%	40.6%	1 498.6	1 370.4	1 433.2	3.5%	36.1%	
<i>of which:</i>												
Advertising	0.1	–	0.1	3.1	275.4%	–	21.0	24.1	25.0	101.2%	0.5%	
Agency and support/outsourced services	26.2	37.0	42.4	22.9	-4.4%	1.1%	225.9	38.4	41.8	22.2%	2.1%	
Inventory: Learner and teacher support material	1 044.4	1 024.8	1 262.7	1 188.5	4.4%	37.1%	1 202.8	1 256.7	1 313.0	3.4%	32.0%	
Consumables: Stationery, printing and office supplies	21.2	1.4	0.7	13.9	-13.1%	0.3%	8.5	10.2	10.6	-8.7%	0.3%	
Travel and subsistence	40.2	12.4	25.9	31.0	-8.3%	0.9%	21.8	24.0	24.4	-7.6%	0.7%	
Operating payments	23.8	6.1	2.1	1.4	-60.9%	0.3%	7.0	5.7	6.4	65.1%	0.1%	
<b>Transfers and subsidies</b>	<b>1 126.5</b>	<b>1 974.9</b>	<b>1 893.6</b>	<b>1 877.8</b>	<b>18.6%</b>	<b>56.4%</b>	<b>1 940.3</b>	<b>2 614.4</b>	<b>3 103.2</b>	<b>18.2%</b>	<b>61.5%</b>	
Provinces and municipalities	1 121.9	1 970.0	1 889.6	1 873.0	18.6%	56.3%	1 936.0	2 609.9	3 098.6	18.3%	61.4%	
Foreign governments and international organisations	0.2	–	0.2	0.2	5.6%	–	0.2	0.2	0.2	3.2%	–	
Non-profit institutions	3.6	3.8	3.4	4.0	3.8%	0.1%	4.1	4.2	4.4	3.1%	0.1%	
Households	0.8	1.1	0.5	0.6	-9.8%	–	–	–	–	-100.0%	–	
<b>Payments for capital assets</b>	<b>1.0</b>	<b>1.2</b>	<b>1.1</b>	<b>1.0</b>	<b>2.0%</b>	<b>–</b>	<b>1.5</b>	<b>1.2</b>	<b>1.6</b>	<b>15.3%</b>	<b>–</b>	
Buildings and other fixed structures	0.0	0.1	–	–	-100.0%	–	–	–	–	–	–	
Machinery and equipment	0.9	1.1	1.1	1.0	3.0%	–	1.5	1.2	1.6	15.3%	–	
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.1</b>	<b>127.7%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	
<b>Total</b>	<b>2 406.1</b>	<b>3 164.5</b>	<b>3 335.0</b>	<b>3 271.0</b>	<b>10.8%</b>	<b>100.0%</b>	<b>3 526.1</b>	<b>4 075.9</b>	<b>4 637.7</b>	<b>12.3%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.9%</b>	<b>13.0%</b>	<b>11.7%</b>	<b>11.0%</b>	<b>–</b>	<b>–</b>	<b>11.1%</b>	<b>12.3%</b>	<b>13.3%</b>	<b>–</b>	<b>–</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>0.8</b>	<b>1.1</b>	<b>0.5</b>	<b>0.6</b>	<b>-9.8%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	
Employee social benefits	0.8	1.1	0.5	0.6	-9.8%	–	–	–	–	-100.0%	–	
<b>Non-profit institutions</b>												
<b>Current</b>	<b>3.6</b>	<b>3.8</b>	<b>3.4</b>	<b>4.0</b>	<b>3.8%</b>	<b>0.1%</b>	<b>4.1</b>	<b>4.2</b>	<b>4.4</b>	<b>3.1%</b>	<b>0.1%</b>	
South African Congress for Early Childhood Development	0.7	0.8	0.8	0.8	3.8%	–	0.8	0.9	0.9	3.1%	–	
Ntataise	1.2	1.2	1.3	1.1	-2.3%	–	1.1	1.1	1.2	3.0%	–	
Uhambo Foundation	1.7	1.8	1.3	2.1	7.5%	0.1%	2.1	2.2	2.3	3.2%	0.1%	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	<b>0.2</b>	<b>–</b>	<b>0.2</b>	<b>0.2</b>	<b>5.6%</b>	<b>–</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>3.2%</b>	<b>–</b>	
Guidance, Counselling and Youth Development Centre for Africa	0.2	–	0.2	0.2	5.6%	–	0.2	0.2	0.2	3.2%	–	
<b>Provinces and municipalities</b>												
<b>Provinces</b>												
<b>Provincial revenue funds</b>												
<b>Current</b>	<b>730.6</b>	<b>1 637.2</b>	<b>1 477.4</b>	<b>1 448.2</b>	<b>25.6%</b>	<b>43.5%</b>	<b>1 502.9</b>	<b>2 157.4</b>	<b>2 625.8</b>	<b>21.9%</b>	<b>49.9%</b>	
Learners with profound intellectual disabilities grant	212.3	225.8	242.8	255.5	6.4%	7.7%	260.4	272.1	284.3	3.6%	6.9%	
Early childhood development grant	518.2	1 411.4	1 234.7	1 192.7	32.0%	35.8%	1 242.5	1 885.3	2 341.4	25.2%	43.0%	
<b>Capital</b>	<b>391.3</b>	<b>332.9</b>	<b>412.1</b>	<b>424.8</b>	<b>2.8%</b>	<b>12.8%</b>	<b>433.1</b>	<b>452.5</b>	<b>472.8</b>	<b>3.6%</b>	<b>11.5%</b>	
Maths, science and technology grant	391.3	332.9	412.1	424.8	2.8%	12.8%	433.1	452.5	472.8	3.6%	11.5%	

## Personnel information

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

Curriculum Policy, Support and Monitoring	Number of posts estimated for 31 March 2023		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Salary level</b>	<b>118</b>	<b>14</b>	<b>89</b>	<b>79.5</b>	<b>0.9</b>	<b>110</b>	<b>100.6</b>	<b>0.9</b>	<b>96</b>	<b>85.7</b>	<b>0.9</b>	<b>94</b>	<b>89.8</b>	<b>1.0</b>	<b>103</b>	<b>99.7</b>	<b>1.0</b>	<b>-2.2%</b>	<b>100.0%</b>
1 – 6	21	3	18	6.9	0.4	22	8.5	0.4	18	6.7	0.4	18	7.1	0.4	20	8.1	0.4	-3.1%	19.3%
7 – 10	26	3	18	13.1	0.7	22	16.6	0.8	21	15.7	0.7	21	16.6	0.8	21	16.9	0.8	-1.5%	21.1%
11 – 12	58	6	46	46.0	1.0	56	58.9	1.0	49	50.5	1.0	47	52.4	1.1	54	60.9	1.1	-1.3%	51.2%
13 – 16	11	–	7	13.5	1.9	8	16.0	2.0	6	12.3	2.0	6	13.0	2.2	6	13.2	2.2	-9.1%	6.4%
Other	2	2	–	–	–	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	–	2.0%

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 use of human resources.

### Objectives

- Ensure an adequate supply of qualified teachers by securing 4 500 posts for Funza Lushaka bursary holders, by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning by ensuring an adequate supply of young and qualified teachers through awarding 36 400 Funza Lushaka bursaries to prospective teachers over the medium term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the policy on educator post provisioning in all provincial education departments annually.
- Strengthen accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

### Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Education Human Resources Management* plans, monitors and provides for education human resources, and oversees and strengthens educator performance management systems, school evaluations, education labour relations and conditions of service.
- *Education Human Resources Development* oversees and translates the integrated strategic planning framework for teacher education and development into a wide range of teacher training programmes, collaborative professional development activities, and agreements with partners and relevant service providers. This subprogramme also coordinates activities with the National Institute for Curriculum and Professional Development to promote best practice in classroom teaching and teacher development.
- *Curriculum and Professional Development Unit* manages and develops an innovative and effective system for teacher development and curriculum implementation. This entails the creation of teacher development platforms, and the evaluation and impact assessment of testing tools for determining teacher needs in content and pedagogical knowledge.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Programme Management: Teachers, Education Human Resources and Institutional Development	2.0	1.5	1.6	2.6	9.4%	0.1%	2.6	2.9	3.1	5.6%	0.2%
Education Human Resources Management	55.8	50.8	58.7	68.9	7.3%	4.1%	71.8	67.2	70.3	0.6%	4.5%
Education Human Resources Development	1 294.1	1 330.8	1 360.1	1 414.1	3.0%	94.7%	1 415.6	1 479.1	1 545.4	3.0%	94.2%
Curriculum and Professional Development Unit	16.1	12.3	12.7	18.5	4.8%	1.0%	17.5	17.9	17.2	-2.4%	1.1%
<b>Total</b>	<b>1 367.9</b>	<b>1 395.4</b>	<b>1 433.1</b>	<b>1 504.1</b>	<b>3.2%</b>	<b>100.0%</b>	<b>1 507.5</b>	<b>1 567.1</b>	<b>1 635.9</b>	<b>2.8%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				3.0			1.8	(0.5)	(2.0)		

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

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22	2022/23				2019/20	2022/23	2023/24		
R million												
<b>Current payments</b>	<b>109.0</b>	<b>76.7</b>	<b>92.1</b>	<b>140.1</b>		<b>8.7%</b>	<b>7.3%</b>	<b>138.2</b>	<b>135.3</b>	<b>139.9</b>	–	<b>8.9%</b>
Compensation of employees	67.7	67.3	72.5	79.3		5.4%	5.0%	71.7	72.5	74.3	-2.2%	4.8%
Goods and services	41.3	9.5	19.6	60.8		13.7%	2.3%	66.5	62.8	65.7	2.6%	4.1%
<i>of which:</i>												
<i>Catering: Departmental activities</i>	2.4	0.1	0.7	1.8		-9.8%	0.1%	1.7	1.9	2.7	16.0%	0.1%
<i>Computer services</i>	1.4	3.1	1.4	1.4		-1.1%	0.1%	1.7	1.8	1.9	12.6%	0.1%
<i>Inventory: Learner and teacher support material</i>	–	0.2	0.5	–		–	–	2.6	2.6	2.7	–	0.1%
<i>Travel and subsistence</i>	15.2	2.9	12.3	15.6		0.8%	0.8%	23.3	19.9	21.1	10.6%	1.3%
<i>Training and development</i>	13.6	0.4	–	24.3		21.3%	0.7%	30.8	30.9	30.9	8.3%	1.9%
<i>Venues and facilities</i>	2.4	0.2	1.6	10.7		65.5%	0.3%	2.3	1.8	1.8	-44.4%	0.3%
<b>Transfers and subsidies</b>	<b>1 258.6</b>	<b>1 318.5</b>	<b>1 340.0</b>	<b>1 363.4</b>		<b>2.7%</b>	<b>92.6%</b>	<b>1 368.6</b>	<b>1 431.3</b>	<b>1 495.5</b>	<b>3.1%</b>	<b>91.1%</b>
Departmental agencies and accounts	20.0	12.9	18.0	15.5		-8.1%	1.2%	15.6	16.4	17.2	3.4%	1.0%
Foreign governments and international organisations	13.8	14.0	13.4	18.8		10.9%	1.1%	18.8	19.7	20.5	3.0%	1.3%
Households	1 224.8	1 291.6	1 308.7	1 329.1		2.8%	90.4%	1 334.2	1 395.3	1 457.8	3.1%	88.8%
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.2</b>	<b>0.9</b>	<b>0.6</b>		<b>20.7%</b>	<b>–</b>	<b>0.7</b>	<b>0.5</b>	<b>0.5</b>	<b>-4.4%</b>	<b>–</b>
Machinery and equipment	0.3	0.2	0.9	0.6		20.7%	–	0.7	0.5	0.5	-4.4%	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>		<b>44.9%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Total</b>	<b>1 367.9</b>	<b>1 395.4</b>	<b>1 433.1</b>	<b>1 504.1</b>		<b>3.2%</b>	<b>100.0%</b>	<b>1 507.5</b>	<b>1 567.1</b>	<b>1 635.9</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.6%</b>	<b>5.7%</b>	<b>5.0%</b>	<b>5.1%</b>		<b>–</b>	<b>–</b>	<b>4.7%</b>	<b>4.7%</b>	<b>4.7%</b>	<b>–</b>	<b>–</b>

**Details of transfers and subsidies**

<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>0.5</b>	<b>0.0</b>	<b>0.7</b>	<b>0.1</b>		<b>-42.9%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	0.5	0.0	0.7	0.1		-42.9%	–	–	–	–	-100.0%	–
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	<b>1 224.3</b>	<b>1 291.6</b>	<b>1 308.0</b>	<b>1 329.0</b>		<b>2.8%</b>	<b>90.4%</b>	<b>1 334.2</b>	<b>1 395.3</b>	<b>1 457.8</b>	<b>3.1%</b>	<b>88.8%</b>
National Student Financial Aid Scheme	1 224.3	1 291.6	1 308.0	1 329.0		2.8%	90.4%	1 334.2	1 395.3	1 457.8	3.1%	88.8%
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>20.0</b>	<b>12.9</b>	<b>18.0</b>	<b>15.5</b>		<b>-8.1%</b>	<b>1.2%</b>	<b>15.6</b>	<b>16.4</b>	<b>17.2</b>	<b>3.4%</b>	<b>1.0%</b>
South African Council for Educators	20.0	12.9	18.0	15.5		-8.1%	1.2%	15.6	16.4	17.2	3.4%	1.0%
<b>Foreign governments and international organisations</b>												
<b>Current</b>	<b>13.8</b>	<b>14.0</b>	<b>13.4</b>	<b>18.8</b>		<b>10.9%</b>	<b>1.1%</b>	<b>18.8</b>	<b>19.7</b>	<b>20.5</b>	<b>3.0%</b>	<b>1.3%</b>
Association for the Development of Education in Africa	0.2	0.2	0.8	1.0		87.8%	–	1.0	1.0	1.1	1.7%	0.1%
United Nations Educational, Scientific and Cultural Organisation	13.6	13.8	12.6	17.8		9.3%	1.0%	17.8	18.6	19.5	3.1%	1.2%

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

Salary level	Number of posts estimated for 31 March 2023		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
<b>Teachers, Education Human Resources and Institutional Development</b>			<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>					
	<b>149</b>	<b>5</b>	<b>104</b>	<b>72.5</b>	<b>0.7</b>	<b>107</b>	<b>79.3</b>	<b>0.7</b>	<b>100</b>	<b>71.7</b>	<b>0.7</b>	<b>95</b>	<b>72.5</b>	<b>0.8</b>	<b>96</b>	<b>74.3</b>	<b>0.8</b>	<b>-3.8%</b>	<b>100.0%</b>
1 – 6	14	–	14	4.3	0.3	14	4.5	0.3	14	4.4	0.3	14	4.7	0.3	14	4.8	0.3	–	14.1%
7 – 10	78	–	42	24.6	0.6	36	22.4	0.6	33	20.3	0.6	30	19.6	0.7	30	19.9	0.7	-5.9%	32.4%
11 – 12	38	–	34	29.1	0.9	39	35.1	0.9	37	33.0	0.9	36	33.4	0.9	36	33.9	0.9	-3.2%	37.4%
13 – 16	14	–	11	14.4	1.3	13	17.1	1.3	10	13.7	1.3	10	14.6	1.4	11	15.4	1.4	-6.2%	11.1%
Other	5	5	3	0.1	0.0	5	0.2	0.0	5	0.2	0.0	5	0.2	0.0	5	0.2	0.0	–	5.0%

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

2. Rand million.

## Programme 4: Planning, Information and Assessment

### Programme purpose

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

### Objectives

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs and deliveries, the national education infrastructure management system, and the *education infrastructure grant*.
- Contribute to enhanced teaching and learning by improving and upgrading infrastructure by March 2024 by:
  - building 9 schools to replace unsafe structures
  - providing water to 1 school
  - providing sanitation to 350 schools.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grade 3, grade 6 and grade 9 learners, and administering credible public examinations for grade 12 learners in each year over the medium term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, institutional management, the provision of governance support and human resource management operations.

### Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain integrated education management systems based on learner record information. This is done to monitor and report on the implementation of education information policy in the basic education sector. This subprogramme also focuses on cross-cutting aspects such as resource planning, financial support, and the development and monitoring of national funding norms and standards with provincial education departments. In addition, this subprogramme monitors, supports and evaluates the implementation of conditional grants and donor grant funding in coordination with line function units while overseeing the implementation of other transversal duties assigned to the national transferring officer by the annual Division of Revenue Act.
- *School Infrastructure* uses funding from the *school infrastructure backlogs grant* to eradicate infrastructure backlogs. This includes replacing school buildings constructed with inappropriate materials such as mud and providing water and sanitation to schools that do not have these facilities. The *education infrastructure grant* provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of infrastructure requirements. This includes the maintenance of existing infrastructure and the construction of new infrastructure, where required, to progressively meet minimum norms and standards.
- *National Assessments and Public Examinations* provides standardised national assessments for grade 3, grade 6 and grade 9 learners; oversees the implementation of a learning approach assessment in all grades; 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. This subprogramme evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers. This entails identifying critical factors that inhibit or advance the attainment of sector goals and school improvement, and making focused recommendations for addressing problem areas that undermine school improvement and the attainment of sector goals.
- *Planning and Delivery Oversight Unit* monitors the planning and delivery of selected priorities, and assists provinces with this. This subprogramme works with provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20 - 2022/23	Average Expenditure/Total (%)	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average Expenditure/Total (%)
R million											
Programme Management: Planning, Information and Assessment	5.4	3.4	3.6	3.9	-10.5%	-	4.3	4.6	5.0	8.3%	-
Financial Planning, Information and Management Systems	42.9	46.6	42.3	52.1	6.7%	0.3%	53.0	55.2	57.5	3.3%	0.3%
School Infrastructure	12 001.1	10 892.4	14 097.9	14 915.8	7.5%	95.8%	15 961.8	16 028.3	16 718.8	3.9%	96.0%
National Assessments and Public Examinations	343.5	260.1	391.0	378.1	3.3%	2.5%	427.9	448.7	467.3	7.3%	2.6%
National Education Evaluation and Development Unit	16.0	15.6	16.4	15.4	-1.1%	0.1%	17.3	17.7	19.3	7.7%	0.1%
Planning and Delivery Oversight Unit	177.6	156.9	145.2	167.4	-1.9%	1.2%	151.6	156.0	162.3	-1.0%	1.0%
<b>Total</b>	<b>12 586.4</b>	<b>11 375.1</b>	<b>14 696.4</b>	<b>15 532.8</b>	<b>7.3%</b>	<b>100.0%</b>	<b>16 615.9</b>	<b>16 710.6</b>	<b>17 430.2</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				115.8			805.1	530.4	525.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>588.7</b>	<b>600.2</b>	<b>638.7</b>	<b>687.4</b>	<b>5.3%</b>	<b>4.6%</b>	<b>739.5</b>	<b>772.7</b>	<b>805.7</b>	<b>5.4%</b>	<b>4.5%</b>
Compensation of employees	133.4	126.6	144.4	129.8	-0.9%	1.0%	151.2	157.0	163.2	7.9%	0.9%
Goods and services	448.3	473.3	494.0	557.6	7.5%	3.6%	588.3	615.7	642.5	4.8%	3.6%
<i>of which:</i>											
Computer services	52.2	47.9	62.1	72.4	11.5%	0.4%	56.6	54.7	57.1	-7.6%	0.4%
Consultants: Business and advisory services	284.3	260.3	252.9	333.9	5.5%	2.1%	355.0	375.4	390.6	5.4%	2.2%
Agency and support/outsourced services	2.5	5.7	13.0	12.2	69.8%	0.1%	22.9	23.4	23.4	24.5%	0.1%
Consumables: Stationery, printing and office supplies	2.0	1.3	0.9	15.3	96.5%	-	17.5	17.1	18.4	6.3%	0.1%
Travel and subsistence	74.6	24.1	63.0	86.0	4.9%	0.5%	93.3	100.7	106.9	7.5%	0.6%
Operating payments	5.9	1.8	59.0	8.6	12.9%	0.1%	8.6	9.2	9.4	3.2%	0.1%
Interest and rent on land	7.1	0.2	0.3	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 801.3</b>	<b>9 685.0</b>	<b>11 972.1</b>	<b>12 806.8</b>	<b>5.8%</b>	<b>83.5%</b>	<b>14 160.7</b>	<b>14 145.2</b>	<b>14 751.4</b>	<b>4.8%</b>	<b>84.3%</b>
Provinces and municipalities	10 514.5	9 415.0	11 688.9	12 500.9	5.9%	81.4%	13 872.4	13 844.9	14 437.6	4.9%	82.5%
Departmental agencies and accounts	134.6	136.4	157.4	162.0	6.4%	1.1%	162.9	169.4	177.0	3.0%	1.0%
Foreign governments and international organisations	2.6	-	5.0	3.8	13.8%	-	3.8	4.0	4.2	3.1%	-
Non-profit institutions	148.6	133.6	120.4	140.0	-2.0%	1.0%	121.5	127.0	132.7	-1.8%	0.8%
Households	1.0	0.0	0.3	0.1	-54.3%	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>1 196.2</b>	<b>1 089.6</b>	<b>2 080.5</b>	<b>2 038.6</b>	<b>19.4%</b>	<b>11.8%</b>	<b>1 715.7</b>	<b>1 792.7</b>	<b>1 873.1</b>	<b>-2.8%</b>	<b>11.2%</b>
Buildings and other fixed structures	1 192.5	1 077.7	2 073.7	2 037.9	19.6%	11.8%	1 714.2	1 791.2	1 871.4	-2.8%	11.2%
Machinery and equipment	0.7	4.6	0.7	0.6	-2.6%	-	1.5	1.5	1.7	40.3%	-
Software and other intangible assets	3.0	7.4	6.0	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.2	0.3	5.1	0.0	-39.9%	-	-	-	-	-100.0%	-
<b>Total</b>	<b>12 586.4</b>	<b>11 375.1</b>	<b>14 696.4</b>	<b>15 532.8</b>	<b>7.3%</b>	<b>100.0%</b>	<b>16 615.9</b>	<b>16 710.6</b>	<b>17 430.2</b>	<b>3.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	51.6%	46.8%	51.7%	52.3%	-	-	52.3%	50.6%	49.9%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.1</b>	<b>-54.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	1.0	0.0	0.3	0.1	-54.3%	-	-	-	-	-100.0%	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>148.6</b>	<b>133.6</b>	<b>120.4</b>	<b>140.0</b>	<b>-2.0%</b>	<b>1.0%</b>	<b>121.5</b>	<b>127.0</b>	<b>132.7</b>	<b>-1.8%</b>	<b>0.8%</b>
National Education Collaboration Trust	148.6	133.6	120.4	140.0	-2.0%	1.0%	121.5	127.0	132.7	-1.8%	0.8%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>134.6</b>	<b>136.4</b>	<b>157.4</b>	<b>162.0</b>	<b>6.4%</b>	<b>1.1%</b>	<b>162.9</b>	<b>169.4</b>	<b>177.0</b>	<b>3.0%</b>	<b>1.0%</b>
Umalusi Council for Quality Assurance in General and Further Education and Training	134.6	136.4	157.4	162.0	6.4%	1.1%	162.9	169.4	177.0	3.0%	1.0%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>2.6</b>	<b>-</b>	<b>5.0</b>	<b>3.8</b>	<b>13.8%</b>	<b>-</b>	<b>3.8</b>	<b>4.0</b>	<b>4.2</b>	<b>3.1%</b>	<b>-</b>
Southern and Eastern Africa Consortium for Monitoring Educational Quality	2.6	-	5.0	3.8	13.8%	-	3.8	4.0	4.2	3.1%	-
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Capital</b>	<b>10 514.5</b>	<b>9 415.0</b>	<b>11 688.9</b>	<b>12 500.9</b>	<b>5.9%</b>	<b>81.4%</b>	<b>13 872.4</b>	<b>13 844.9</b>	<b>14 437.6</b>	<b>4.9%</b>	<b>82.5%</b>
Education infrastructure grant	10 514.5	9 415.0	11 688.9	12 500.9	5.9%	81.4%	13 872.4	13 844.9	14 437.6	4.9%	82.5%

**Personnel information**

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

Number of posts estimated for 31 March 2023			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	2021/22	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
Planning, Information and Assessment			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	204	22	168	144.4	0.9	162	129.8	0.8	180	151.2	0.8	178	157.0	0.9	191	163.2	0.9	5.8%	100.0%
1 – 6	44	3	44	22.2	0.5	43	22.5	0.5	45	23.4	0.5	45	24.8	0.6	56	26.5	0.5	9.9%	26.4%
7 – 10	58	–	46	36.7	0.8	47	38.8	0.8	49	40.6	0.8	49	43.1	0.9	49	44.0	0.9	1.4%	27.3%
11 – 12	62	–	51	49.8	1.0	38	38.8	1.0	48	48.7	1.0	47	50.4	1.1	47	51.2	1.1	7.2%	25.2%
13 – 16	21	–	20	35.2	1.8	15	28.2	1.9	20	37.0	1.8	19	37.1	2.0	20	39.8	2.0	10.0%	10.4%
Other	19	19	7	0.5	0.1	19	1.5	0.1	19	1.5	0.1	19	1.6	0.1	19	1.6	0.1	–	10.7%

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**

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

**Subprogrammes**

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

**Expenditure trends and estimates**

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22	2022/23		2019/20	2022/23	2023/24	2024/25	2025/26		
R million												
Programme Management: Educational Enrichment Services	3.3	2.7	3.6	4.2	8.3%	–	3.7	3.8	3.8	-2.9%	–	
Partnerships in Education	31.2	20.8	27.5	34.2	3.1%	0.3%	36.9	38.5	39.5	4.9%	0.4%	
Care and Support in Schools	7 472.4	7 878.6	8 387.5	8 782.7	5.5%	99.6%	9 553.7	10 065.8	10 594.2	6.5%	99.6%	
<b>Total</b>	<b>7 506.9</b>	<b>7 902.1</b>	<b>8 418.6</b>	<b>8 821.1</b>	<b>5.5%</b>	<b>100.0%</b>	<b>9 594.4</b>	<b>10 108.0</b>	<b>10 637.5</b>	<b>6.4%</b>	<b>100.0%</b>	
Change to 2022 Budget estimate				(5.0)			398.3	499.0	598.0			



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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
<b>Current payments</b>	<b>64.0</b>	<b>48.5</b>	<b>60.8</b>	<b>69.8</b>	<b>3.0%</b>	<b>0.7%</b>	<b>73.0</b>	<b>77.2</b>	<b>79.6</b>	<b>4.5%</b>	<b>0.8%</b>
Compensation of employees	43.6	43.7	47.1	47.2	2.7%	0.6%	48.1	51.0	52.3	3.5%	0.5%
Goods and services	20.4	4.8	13.7	22.6	3.5%	0.2%	24.9	26.2	27.3	6.5%	0.3%
of which:											
Administrative fees	1.1	0.1	0.2	0.7	-14.4%	-	0.8	1.0	1.0	14.8%	-
Communication	0.3	0.3	0.6	0.3	0.2%	-	0.8	0.9	0.9	40.8%	-
Inventory: Learner and teacher support material	0.4	-	0.3	2.1	70.6%	-	2.5	3.5	3.4	16.3%	-
Consumables: Stationery, printing and office supplies	0.4	0.2	0.2	0.9	29.7%	-	2.0	2.0	2.2	35.7%	-
Travel and subsistence	9.0	1.2	4.6	10.1	3.8%	0.1%	9.6	9.5	9.9	-0.5%	0.1%
Venues and facilities	1.3	0.2	0.6	1.4	2.3%	-	6.9	6.7	7.3	75.2%	0.1%
<b>Transfers and subsidies</b>	<b>7 442.7</b>	<b>7 853.1</b>	<b>8 357.3</b>	<b>8 750.8</b>	<b>5.5%</b>	<b>99.3%</b>	<b>9 520.7</b>	<b>10 030.3</b>	<b>10 557.2</b>	<b>6.5%</b>	<b>99.2%</b>
Provinces and municipalities	7 442.7	7 853.0	8 357.2	8 750.6	5.5%	99.2%	9 520.6	10 030.2	10 557.1	6.5%	99.2%
Non-profit institutions	0.1	0.1	0.1	0.1	5.9%	-	0.1	0.1	0.1	4.7%	-
Households	-	0.1	0.0	0.1	-	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>30.6%</b>	<b>-</b>	<b>0.7</b>	<b>0.5</b>	<b>0.6</b>	<b>6.8%</b>	<b>-</b>
Machinery and equipment	0.2	0.5	0.5	0.5	30.6%	-	0.7	0.5	0.6	6.8%	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>7 506.9</b>	<b>7 902.1</b>	<b>8 418.6</b>	<b>8 821.1</b>	<b>5.5%</b>	<b>100.0%</b>	<b>9 594.4</b>	<b>10 108.0</b>	<b>10 637.5</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>30.8%</b>	<b>32.5%</b>	<b>29.6%</b>	<b>29.7%</b>	<b>-</b>	<b>-</b>	<b>30.2%</b>	<b>30.6%</b>	<b>30.5%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	-	0.1	0.0	0.1	-	-	-	-	-	-100.0%	-
Employee social benefits	-	0.1	0.0	0.1	-	-	-	-	-	-100.0%	-
<b>Non-profit institutions</b>											
<b>Current</b>	0.1	0.1	0.1	0.1	5.9%	-	0.1	0.1	0.1	4.7%	-
Childline South Africa	0.1	0.1	0.1	0.1	5.9%	-	0.1	0.1	0.1	4.7%	-
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>7 442.7</b>	<b>7 853.0</b>	<b>8 357.2</b>	<b>8 750.6</b>	<b>5.5%</b>	<b>99.2%</b>	<b>9 520.6</b>	<b>10 030.2</b>	<b>10 557.1</b>	<b>6.5%</b>	<b>99.2%</b>
National school nutrition programme grant	7 185.7	7 665.9	8 115.3	8 508.3	5.8%	96.4%	9 278.9	9 777.7	10 293.3	6.6%	96.7%
HIV and AIDS (life skills education) grant	257.0	187.1	241.9	242.3	-1.9%	2.8%	241.7	252.5	263.8	2.9%	2.6%

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

Educational Enrichment Services	Number of posts estimated for 31 March 2023		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/Total (%)				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								2022/23 - 2025/26			
			2021/22		2022/23		2023/24		2024/25		2025/26									
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	76	8		67	47.1	0.7	70	47.2	0.7	72	48.1	0.7	72	51.0	0.7	76	52.3	0.7	2.9%	100.0%
1 – 6	10	-		10	3.1	0.3	9	3.0	0.3	10	3.2	0.3	10	3.3	0.3	14	3.8	0.3	16.3%	14.8%
7 – 10	27	-		24	13.2	0.5	24	13.9	0.6	24	13.8	0.6	24	14.6	0.6	24	14.9	0.6	-	33.0%
11 – 12	21	-		21	18.0	0.9	20	17.9	0.9	21	18.8	0.9	21	20.0	0.9	21	20.3	1.0	1.9%	28.7%
13 – 16	10	-		10	12.7	1.3	9	12.0	1.3	9	12.0	1.3	9	12.7	1.4	9	12.9	1.4	-	12.4%
Other	8	8		2	0.1	0.0	8	0.4	0.0	8	0.4	0.0	8	0.4	0.0	8	0.4	0.1	-	11.0%

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

2. Rand million.

## Entities

### South African Council for Educators

#### Selected performance indicators

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

Indicator	Programme/ Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of research reports produced per year	Research and advisory	Priority 3: Education, skills and health	2	2	3	2	2	2	2
Number of professional development providers reporting type-3 activities of educators in the continuing professional teacher development information system per year	Professional development		-1	-1	-1	-1	20	20	30
Percentage of eligible fit-to-practise registered educators per year <sup>2</sup>	Registration of educators		31 769	60 285	43 326	100%	95%	95%	95%
Percentage of disciplinary hearings finalised after ratification by the ethics committee per year	Ethics and code of conduct		68.7% (284/413)	0.6% (3/443)	24.6% (40/162)	40%	10%	10%	10%
Percentage of eligible cases investigated and finalised per year	Ethics and code of conduct		-1	0.9% (4/443)	44.4% (339/764)	70%	40%	40%	40%

1. No historical data available.

2. Indicator reworded in 2022/23 to reflect percentage instead of number.

#### Entity overview

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

Expenditure and revenue are expected to decrease at an average annual rate of 2 per cent over the MTEF period, from R123 million in 2022/23 to R115.7 million in 2025/26. The decrease in revenue is mainly due to higher-than-expected revenue in 2022/23 due to the one-off increase in revenue from registration fees owing to the reinstatement of previously suspended educators who were once again eligible for registration as educators in 2022/23.

The council expects to generate 81.6 per cent (R381.4 million) of its revenue over the MTEF period through membership and registration fees, and the remainder through interest on investments, reprints of certificates and transfers from the department for continuing professional teacher development programmes. Transfers from the department are expected to increase by 3.4 per cent over the period ahead, from R15.5 million in 2022/23 to R17.2 million in 2025/26.

#### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expen- diture/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expen- diture/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Administration	59.6	55.7	71.7	71.2	6.1%	59.7%	68.3	65.6	65.6	-2.7%	57.9%
Research and advisory	3.7	1.8	2.6	3.0	-6.6%	2.5%	2.8	2.7	2.7	-2.7%	2.4%
Professional development	25.1	16.0	22.4	26.8	2.2%	20.7%	23.9	25.7	26.4	-0.4%	22.0%
Registration of educators	7.3	5.1	6.1	6.5	-3.5%	5.8%	6.4	7.1	7.2	3.3%	5.8%
Ethics and code of conduct	11.2	7.9	10.3	12.7	4.2%	9.7%	10.2	10.8	10.7	-5.5%	9.5%
Teacher professionalisation	-	1.8	2.2	2.9	-	1.6%	2.5	3.1	3.1	2.2%	2.5%
<b>Total</b>	<b>106.8</b>	<b>88.2</b>	<b>115.3</b>	<b>123.0</b>	<b>4.8%</b>	<b>100.0%</b>	<b>114.1</b>	<b>114.9</b>	<b>115.7</b>	<b>-2.0%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 16.18 South African Council for Educators statements of financial performance**

Statement of financial performance										Average growth rate (%)	Average: Expenditure/ Total (%)
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>93.2</b>	<b>91.4</b>	<b>100.6</b>	<b>107.5</b>	<b>4.9%</b>	<b>85.8%</b>	<b>98.5</b>	<b>98.5</b>	<b>98.5</b>	<b>-2.9%</b>	<b>86.1%</b>
Sale of goods and services other than capital assets	85.7	86.9	94.6	99.1	5.0%	80.1%	94.1	94.1	94.1	-1.7%	81.6%
Other non-tax revenue	7.5	4.5	6.0	8.3	3.6%	5.7%	4.4	4.4	4.4	-19.2%	4.6%
<b>Transfers received</b>	<b>18.8</b>	<b>12.9</b>	<b>18.0</b>	<b>15.5</b>	<b>-6.2%</b>	<b>14.2%</b>	<b>15.6</b>	<b>16.4</b>	<b>17.2</b>	<b>3.4%</b>	<b>13.9%</b>
<b>Total revenue</b>	<b>112.0</b>	<b>104.3</b>	<b>118.6</b>	<b>123.0</b>	<b>3.2%</b>	<b>100.0%</b>	<b>114.1</b>	<b>114.9</b>	<b>115.7</b>	<b>-2.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>106.8</b>	<b>88.2</b>	<b>115.3</b>	<b>123.0</b>	<b>4.8%</b>	<b>100.0%</b>	<b>114.1</b>	<b>114.9</b>	<b>115.7</b>	<b>-2.0%</b>	<b>100.0%</b>
Compensation of employees	56.2	58.4	70.1	70.1	7.6%	59.2%	75.1	80.2	85.5	6.9%	66.6%
Goods and services	47.8	26.7	41.7	49.4	1.1%	37.9%	35.0	32.8	28.1	-17.1%	30.9%
Depreciation	2.8	3.1	3.4	3.5	8.2%	3.0%	4.0	2.0	2.0	-17.0%	2.5%
<b>Total expenses</b>	<b>106.8</b>	<b>88.2</b>	<b>115.3</b>	<b>123.0</b>	<b>4.8%</b>	<b>100.0%</b>	<b>114.1</b>	<b>114.9</b>	<b>115.7</b>	<b>-2.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>5.2</b>	<b>16.1</b>	<b>3.3</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

Number of posts estimated for 31 March 2023		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)						
Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate					2022/23 - 2025/26						
		2021/22	2022/23		2022/23		2023/24		2024/25		2025/26								
South African Council for Educators		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	145	149	70.1	0.5	142	70.1	0.5	144	75.1	0.5	145	80.2	0.6	146	85.5	0.6	0.9%	100.0%	
1 – 6	39	39	42	9.9	0.2	39	10.2	0.3	39	10.7	0.3	40	11.7	0.3	40	12.3	0.3	0.8%	27.4%
7 – 10	89	93	90	40.7	0.5	86	39.3	0.5	88	42.2	0.5	88	44.8	0.5	89	47.9	0.5	1.1%	60.8%
11 – 12	10	10	10	9.9	1.0	10	10.4	1.0	10	10.8	1.1	10	11.6	1.2	10	12.4	1.2	-	6.9%
13 – 16	7	7	7	9.7	1.4	7	10.2	1.5	7	11.3	1.6	7	12.0	1.7	7	13.0	1.9	-	4.9%

1. Rand million.

**Umalusi Council for Quality Assurance in General and Further Education and Training****Selected performance indicators****Table 16.20 Umalusi Council for Quality Assurance in General and Further Education and Training performance indicators by programme/objective/activity and related priority**

Indicator	Programme/ Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of assessment bodies audited for their state of readiness to conduct examinations per year	Quality assurance of assessment		13	13	4	4	4	4	4
Number of subjects for which verification of marking is conducted per year	Quality assurance of assessment		90	85	93	90	92	95	95
Percentage of accreditation outcomes for private education institutions finalised within 12 months of the site visit per year	Evaluation and accreditation	Priority 3: Education, skills and health	89% (482/541)	94,8% (110/116)	100% (176)	86%	87%	88%	88%
Percentage of identified private education institutions monitored after being granted accreditation per year	Evaluation and accreditation		96% (268/280)	87% (228/261)	90% (336/373)	90%	90%	90%	90%

**Entity overview**

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

To fulfil this mandate, the council's expenditure is expected to increase at an average annual rate of 4.7 per cent, from R187.7 million in 2022/23 to R215.2 million in 2025/26. The council is set to derive 83.4 per cent (R671.3 million) of its revenue over the period ahead through departmental transfers, increasing at an average annual rate of 3 per cent, from R162 million in 2022/23 to R177 million in 2025/26.

### Programmes/Objectives/Activities

**Table 16.21 Umalusi Council for Quality Assurance in General and Further Education and Training expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Administration	69.9	59.7	70.8	75.8	2.8%	39.0%	81.6	80.3	83.7	3.4%	39.9%
Qualifications, curriculum and certification	14.9	18.1	18.8	19.7	9.8%	10.1%	18.7	19.5	20.3	1.0%	9.7%
Quality assurance of assessment	55.7	48.0	54.3	52.5	-1.9%	29.8%	59.6	62.5	65.7	7.7%	29.8%
Evaluation and accreditation	26.4	23.6	21.0	24.7	-2.2%	13.6%	22.8	28.2	29.6	6.2%	13.0%
Statistical information and research	9.8	13.9	14.5	15.0	15.3%	7.5%	14.7	15.3	15.9	2.0%	7.6%
<b>Total</b>	<b>176.6</b>	<b>163.3</b>	<b>179.3</b>	<b>187.7</b>	<b>2.1%</b>	<b>100.0%</b>	<b>197.4</b>	<b>205.7</b>	<b>215.2</b>	<b>4.7%</b>	<b>100.0%</b>

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

**Table 16.22 Umalusi Council for Quality Assurance in General and Further Education and Training statements of financial performance**

#### Statement of financial performance

R million	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>32.3</b>	<b>19.9</b>	<b>28.8</b>	<b>25.7</b>	<b>-7.4%</b>	<b>15.3%</b>	<b>34.5</b>	<b>36.3</b>	<b>38.3</b>	<b>14.2%</b>	<b>16.6%</b>
Sale of goods and services other than capital assets	22.2	17.1	25.4	23.3	1.6%	12.6%	30.6	32.2	33.9	13.2%	14.8%
Other non-tax revenue	10.1	2.8	3.4	2.4	-38.4%	2.7%	3.9	4.1	4.4	23.2%	1.8%
<b>Transfers received</b>	<b>134.6</b>	<b>136.4</b>	<b>157.4</b>	<b>162.0</b>	<b>6.4%</b>	<b>84.7%</b>	<b>162.9</b>	<b>169.4</b>	<b>177.0</b>	<b>3.0%</b>	<b>83.4%</b>
<b>Total revenue</b>	<b>166.9</b>	<b>156.3</b>	<b>186.2</b>	<b>187.7</b>	<b>4.0%</b>	<b>100.0%</b>	<b>197.4</b>	<b>205.7</b>	<b>215.2</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>176.6</b>	<b>163.3</b>	<b>179.3</b>	<b>187.7</b>	<b>2.1%</b>	<b>100.0%</b>	<b>197.4</b>	<b>205.7</b>	<b>215.2</b>	<b>4.7%</b>	<b>100.0%</b>
Compensation of employees	84.2	84.8	85.5	93.7	3.6%	49.3%	99.2	105.7	110.4	5.6%	50.7%
Goods and services	88.8	77.5	92.7	91.8	1.1%	49.6%	95.9	97.6	102.3	3.7%	48.1%
Depreciation	3.6	1.0	1.1	2.3	-14.1%	1.1%	2.4	2.5	2.6	4.5%	1.2%
<b>Total expenses</b>	<b>176.6</b>	<b>163.3</b>	<b>179.3</b>	<b>187.7</b>	<b>2.1%</b>	<b>100.0%</b>	<b>197.4</b>	<b>205.7</b>	<b>215.2</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(9.7)</b>	<b>(7.0)</b>	<b>6.9</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Personnel information

**Table 16.23 Umalusi Council for Quality Assurance in General and Further Education and Training personnel numbers and cost by salary level**

Salary level	Number of posts estimated for 31 March 2023		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%) 2022/23 - 2025/26	Average: Salary level/Total (%) 2022/23 - 2025/26	
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate								
			2021/22	2022/23		2023/24		2024/25		2025/26							
Umalusi Council for Quality Assurance in General and Further Education and Training			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	140	140	134	85.5	0.6	133	93.7	0.7	134	99.2	0.7	142	105.7	0.7	142	110.4	0.8
1-6	7	7	7	1.9	0.3	7	2.1	0.3	7	2.2	0.3	7	2.3	0.3	7	2.4	0.3
7-10	100	100	95	46.5	0.5	93	50.4	0.5	94	53.7	0.6	102	57.9	0.6	102	60.8	0.6
11-12	19	19	18	17.3	1.0	19	19.5	1.0	19	20.4	1.1	19	21.4	1.1	19	22.2	1.2
13-16	13	13	13	17.3	1.3	13	19.0	1.5	13	19.9	1.5	13	20.9	1.6	13	21.8	1.7
17-22	1	1	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	1	3.1	3.1	1	3.2	3.2

1. Rand million.