

## Basic Education

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	626.7	0.5	19.1	646.4	662.5	689.9
Curriculum Policy, Support and Monitoring	1 989.3	2 703.3	1.6	4 694.2	4 891.8	5 121.5
Teachers, Education Human Resources and Institutional Development	597.8	1 294.5	0.5	1 892.8	1 553.4	1 626.4
Planning, Information and Assessment	662.9	15 576.5	1 348.8	17 588.3	18 064.5	17 565.5
Educational Enrichment Services	86.5	10 580.5	0.6	10 667.6	11 153.8	11 658.8
<b>Total expenditure estimates</b>	<b>3 963.2</b>	<b>30 155.4</b>	<b>1 370.6</b>	<b>35 489.2</b>	<b>36 326.0</b>	<b>36 662.1</b>
Executive authority	Minister of Basic Education					
Accounting officer	Director-General of Basic Education					
Website	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 across South Africa annually or at other specified intervals, with the objective of assessing compliance with the provisions of the Constitution and national education policy.

The department derives its mandate from the:

- National Education Policy Act (1996), which inscribes into law the policies and legislative and monitoring responsibilities of the Minister of Basic Education, and formal relations between national and provincial authorities
- South African Schools Act (1996), which promotes access to education, supports 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
- 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 outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	Outcome 13: Improved education outcomes and skills	100% (17 185)	100% (16 821)	100% (16 691)	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% (22 858)	100% (22 631)	100% (22 582)	100%	100%	100%	100%

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

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of learners obtaining subject passes towards a national senior certificate or senior certificate (amended), supported through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Outcome 13: Improved education outcomes and skills	62 925	71 612	124 285	70 000	100 000	120 000	130 000
Number of children/learners taught using the learning programme for children/ learners with profound intellectual disabilities per year	Curriculum Policy, Support and Monitoring		4 347	4 381	4 321	4 218	4 257	4 327	4 407
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		11 856	11 971	11 520	9 700	9 931	9 900	10 000
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		23	27	1	1	0	– <sup>1</sup>	– <sup>1</sup>
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		1 026	457	346	100	50	– <sup>1</sup>	– <sup>1</sup>
Number of schools provided with water facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		110	50	4	7	0	– <sup>1</sup>	– <sup>1</sup>
Number of classrooms built through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>	65	30	– <sup>1</sup>	– <sup>1</sup>
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		20 497	21 156	20 935	19 950	19 800	19 800	19 800

1. The school infrastructure backlogs grant will be incorporated into the education infrastructure grant after 2025/26.

2. No historical data available.

## Expenditure overview

Over the medium term, the department will focus on: accelerating the delivery of and improving school infrastructure; enhancing teaching and learning by expanding mother tongue-based bilingual education and providing quality learning materials; equipping new and serving teachers to provide learners with skills and competencies for a changing world; improving the quality and reach of early childhood development (ECD) services; providing nutritious meals for learners through the national school nutrition programme; and supporting the public employment programme in basic education.

Expenditure is set to increase at an average annual rate of 4 per cent, from R32.6 billion in 2024/25 to R36.7 billion in 2027/28. Cabinet has approved additional funds for cost-of-living salary adjustments amounting to R51.8 million over the MTEF period (R16.3 million in 2025/26, R17.3 million in 2026/27 and R18.2 million in 2027/28), as well as R410 million in 2025/26 to train participants in the teacher assistants programme and oversight costs related to it. Transfers and subsidies account for 87.7 per cent (R95.8 billion) of the department's budget. These transfers are projected to increase at an average annual rate of 5.8 per cent, from R28 billion in 2024/25 to R33.1 billion in 2027/28.

An amount of R20 million is set aside for G20 meetings in 2025/26 as part of South Africa's presidency of the group, which runs until 30 November 2025. This funding will cover the ministerial meeting and technical preparatory meetings on the group's education priorities: quality foundational learning, mutual recognition of qualifications in a global context and professional development for education in a changing world.

### Improving school infrastructure

The department provides adequate and appropriate physical infrastructure at public schools through the *school infrastructure backlogs grant* and the *education infrastructure grant*. These grants are funded through the *Planning, Information and Assessment* programme and combined, account for 47.2 per cent (R51 billion) of the department's total budget over the MTEF period.

The *education infrastructure grant* is allocated R48.9 billion over the MTEF period as co-funding for provincial education infrastructure programmes. This includes the construction, maintenance and upgrading of new and existing infrastructure. An additional R2.3 billion is allocated to the grant (R1 billion in 2025/26 and R1.3 billion in 2026/27) for the rapid schools build programme in Western Cape, funded through the budget facility for infrastructure.

Funds from the *school infrastructure backlogs grant* are intended to eradicate and replace inappropriate school infrastructure, provide additional classrooms to alleviate overcrowding and provide basic services such as water and sanitation. To this end, R2.1 billion is allocated to the grant over the MTEF period to build 30 additional classrooms and provide safe sanitation to 50 schools. These projects are expected to be completed in 2025/26, after which the *school infrastructure backlogs grant* will be incorporated into the *education infrastructure grant*. This is intended to allow provinces to address remaining backlogs and for the department to focus on the planning, oversight and support of infrastructure delivery by provinces.

### ***Enhancing teaching and learning***

To improve teaching and learning, the department will introduce and incrementally expand a mother tongue-based bilingual education strategy, starting with grade 4 from 2026. Part of the strategy entails training teachers in bilingual and mother tongue teaching and assessment methods and providing support materials to allow learners to access mathematics, science and technology instruction in their home languages alongside English. To roll out the strategy, R57 million is allocated over the medium term in the *Curriculum Policy, Support and Monitoring* programme. Teaching and learning are also supported through printing and delivering mathematics and literacy workbooks for grades R to 9 to a targeted 9 million learners in public schools each year. To achieve this, R4 billion is allocated over the MTEF period in the *Curriculum Policy, Support and Monitoring* programme.

### ***Providing skills and competencies for a changing world***

The Funza Lushaka bursary programme provides bursaries to prospective teachers to address critical educator shortages in priority subject areas such as inclusive education, mathematics, coding, robotics, science and technology. Funding of R4 billion over the medium term in the *Teachers, Education Human Resources and Institutional Development* programme to provide a targeted 29 831 bursaries. The National Student Financial Aid Scheme manages the bursary scheme.

### ***Improving ECD services***

The *early childhood development grant* is allocated R6.3 billion over the medium term to supplement ongoing ECD initiatives in provinces, such as providing subsidies for children accessing ECD services. An additional R210 million is allocated to the grant over the same period for infrastructure support, including the construction of low-cost ECD centres, to ECD providers.

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

The department contributes to eliminating poverty and supporting food security through providing nutritious meals to learners. With funds from the *national school nutrition programme grant*, the department plans to provide meals to more than 9 million learners in 19 800 schools in each year over the next 3 years. To this end, the *national school nutrition programme grant* is allocated R32.4 billion over the MTEF period in the *Educational Enrichment Services* programme.

### ***Supporting the public employment programme in basic education***

An additional R10 million is allocated for the management and oversight of the teacher assistants programme in basic education, and R400 million for the various training initiatives for the education and general assistants employed in the programme in 2025/26. The funds for the stipends for the assistants are made available through the provincial equitable share and the Industrial Development Corporation.

## Expenditure trends and estimates

**Table 16.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<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>											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Programme 1	531.8	564.3	576.3	616.1	5.0%	1.9%	646.4	662.5	689.9	3.8%	1.9%
Programme 2	3 335.0	3 172.1	3 320.7	4 106.1	7.2%	11.6%	4 694.2	4 891.8	5 121.5	7.6%	13.3%
Programme 3	1 433.1	1 496.6	1 500.4	1 438.7	0.1%	4.9%	1 892.8	1 553.4	1 626.4	4.2%	4.6%
Programme 4	14 696.4	15 366.7	14 990.2	16 345.4	3.6%	51.0%	17 588.3	18 064.5	17 565.5	2.4%	49.3%
Programme 5	8 418.6	8 827.0	9 573.6	10 129.1	6.4%	30.7%	10 667.6	11 153.8	11 658.8	4.8%	30.9%
<b>Subtotal</b>	<b>28 414.9</b>	<b>29 426.7</b>	<b>29 961.2</b>	<b>32 635.4</b>	<b>4.7%</b>	<b>100.0%</b>	<b>35 489.2</b>	<b>36 326.0</b>	<b>36 662.1</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Total</b>	<b>28 414.9</b>	<b>29 426.7</b>	<b>29 961.2</b>	<b>32 635.4</b>	<b>4.7%</b>	<b>100.0%</b>	<b>35 489.2</b>	<b>36 326.0</b>	<b>36 662.1</b>	<b>4.0%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			1 474.6	1 267.3	18.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 737.7</b>	<b>2 672.6</b>	<b>2 955.0</b>	<b>3 380.2</b>	<b>7.3%</b>	<b>9.8%</b>	<b>3 963.2</b>	<b>3 404.5</b>	<b>3 485.7</b>	<b>1.0%</b>	<b>10.1%</b>
Compensation of employees	543.9	549.9	583.7	626.5	4.8%	1.9%	669.3	699.6	731.3	5.3%	1.9%
Goods and services <sup>1</sup>	2 152.4	2 082.9	2 336.0	2 717.8	8.1%	7.7%	3 259.5	2 672.6	2 724.6	0.1%	8.1%
of which:					0.0%	0.0%				0.0%	0.0%
Consultants: Business and advisory services	259.0	300.2	334.7	378.8	13.5%	1.1%	266.7	84.6	39.6	-52.9%	0.5%
Agency and support/outsourced services	56.9	82.7	88.3	195.6	50.9%	0.4%	594.9	45.6	47.7	-37.5%	0.6%
Inventory: Food and food supplies	–	–	–	197.0	0.0%	0.2%	336.0	354.1	370.2	23.4%	0.9%
Inventory: Learner and teacher support material	1 263.5	1 086.7	1 261.9	1 253.2	-0.3%	4.0%	1 295.3	1 380.0	1 443.1	4.8%	3.8%
Property payments	165.2	178.2	178.6	185.9	4.0%	0.6%	203.0	211.5	219.0	5.6%	0.6%
Travel and subsistence	125.1	188.6	206.2	192.6	15.5%	0.6%	221.4	236.1	246.4	8.5%	0.6%
Interest and rent on land	41.4	39.8	35.3	35.9	-4.7%	0.1%	34.4	32.3	29.8	-6.0%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>23 564.7</b>	<b>24 796.6</b>	<b>25 269.0</b>	<b>27 954.2</b>	<b>5.9%</b>	<b>84.3%</b>	<b>30 155.4</b>	<b>32 492.2</b>	<b>33 142.5</b>	<b>5.8%</b>	<b>87.7%</b>
Provinces and municipalities	21 935.7	23 124.4	23 598.5	26 362.2	6.3%	78.9%	28 564.3	30 834.1	31 386.7	6.0%	83.0%
Departmental agencies and accounts	175.8	178.0	179.0	183.8	1.5%	0.6%	192.1	200.8	209.9	4.5%	0.6%
Foreign governments and international organisations	18.5	18.1	22.9	23.9	9.0%	0.1%	25.0	26.2	27.4	4.5%	0.1%
Non-profit institutions	123.9	144.1	130.7	118.6	-1.4%	0.4%	117.3	108.8	113.7	-1.4%	0.3%
Households	1 310.8	1 332.0	1 338.0	1 265.6	-1.2%	4.4%	1 256.7	1 322.3	1 404.7	3.5%	3.7%
<b>Payments for capital assets</b>	<b>2 107.3</b>	<b>1 957.1</b>	<b>1 736.3</b>	<b>1 301.1</b>	<b>-14.8%</b>	<b>5.9%</b>	<b>1 370.6</b>	<b>429.3</b>	<b>34.0</b>	<b>-70.3%</b>	<b>2.2%</b>
Buildings and other fixed structures	2 086.1	1 944.6	1 727.0	1 288.3	-14.8%	5.9%	1 362.1	418.0	17.9	-76.0%	2.2%
Machinery and equipment	15.0	10.7	9.3	12.4	-6.0%	0.0%	8.0	10.8	15.6	8.0%	0.0%
Software and other intangible assets	6.2	1.8	–	0.4	-61.0%	0.0%	0.4	0.5	0.5	9.1%	0.0%
<b>Payments for financial assets</b>	<b>5.3</b>	<b>0.4</b>	<b>0.9</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>28 414.9</b>	<b>29 426.7</b>	<b>29 961.2</b>	<b>32 635.4</b>	<b>4.7%</b>	<b>100.0%</b>	<b>35 489.2</b>	<b>36 326.0</b>	<b>36 662.1</b>	<b>4.0%</b>	<b>100.0%</b>

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

# Transfers and subsidies expenditure trends and estimates

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

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
Current	2 760	3 009	3 811	—	-100.0%	—	—	—	—	—	—
Employee social benefits	2 760	3 009	3 811	—	-100.0%	—	—	—	—	—	—
<b>Other transfers to households</b>											
Current	1 308 024	1 328 953	1 334 160	1 265 632	-1.1%	5.2%	1 256 676	1 322 287	1 404 745	3.5%	4.2%
National Student Financial Aid Scheme	1 308 024	1 328 953	1 334 160	1 265 632	-1.1%	5.2%	1 256 676	1 322 287	1 404 745	3.5%	4.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	175 848	178 031	179 018	183 847	1.5%	0.7%	192 071	200 848	209 930	4.5%	0.6%
Education, Training and Development Practices	459	472	474	495	2.5%	—	517	541	565	4.5%	—
Sector Education and Training Authority											
South African Council for Educators	17 985	15 528	15 599	16 434	-3.0%	0.1%	17 170	17 957	18 769	4.5%	0.1%
Umalusi Council for Quality Assurance in General and Further Education and Training	157 404	162 031	162 945	166 918	2.0%	0.6%	174 384	182 350	190 596	4.5%	0.6%
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
Current	9 771 844	10 132 299	10 884 762	11 759 086	6.4%	41.9%	12 658 413	13 237 819	13 836 456	5.6%	41.6%
Learners with profound intellectual disabilities grant	242 760	255 521	260 424	278 947	4.7%	1.0%	293 042	306 357	320 213	4.7%	1.0%
Early childhood development grant: Subsidy	1 171 901	1 126 182	1 131 533	1 432 291	6.9%	4.8%	1 784 954	1 866 725	1 951 140	10.9%	5.7%
National school nutrition programme grant	8 115 269	8 508 321	9 278 942	9 798 106	6.5%	35.1%	10 318 714	10 791 105	11 279 095	4.8%	34.1%
HIV and AIDS (life skills education) grant	241 914	242 275	213 863	249 742	1.1%	0.9%	261 703	273 632	286 008	4.6%	0.9%
<b>Capital</b>	12 163 830	12 992 144	12 713 694	14 603 066	6.3%	51.7%	15 905 920	17 596 318	17 550 263	6.3%	53.1%
Maths, science and technology grant	412 134	424 793	383 275	443 842	2.5%	1.6%	459 122	480 151	501 864	4.2%	1.5%
Early childhood development grant: Infrastructure	62 760	66 500	52 901	156 784	35.7%	0.3%	161 578	268 976	286 617	22.3%	0.7%
Education infrastructure grant	11 688 936	12 500 851	12 277 518	14 002 440	6.2%	49.7%	15 285 220	16 847 191	16 761 782	6.2%	50.8%
<b>Foreign governments and international organisations</b>											
Current	18 514	18 065	22 893	23 947	9.0%	0.1%	25 026	26 178	27 363	4.5%	0.1%
Guidance, Counselling and Youth Development Centre for Africa	152	173	191	214	12.1%	—	224	234	245	4.6%	—
United Nations Educational, Scientific and Cultural Organisation	12 599	14 147	15 916	18 642	14.0%	0.1%	19 477	20 369	21 290	4.5%	0.1%
Association for the Development of Education in Africa	775	909	938	1 008	9.2%	—	1 053	1 101	1 151	4.5%	—
Africa Federation of Teaching Regulatory Authorities	—	—	75	80	—	—	90	100	105	9.5%	—
Southern and Eastern Africa Consortium for Monitoring Educational Quality	4 988	2 836	5 773	4 003	-7.1%	—	4 182	4 374	4 572	4.5%	—
<b>Non-profit institutions</b>											
Current	123 900	144 078	130 656	118 602	-1.4%	0.5%	117 282	108 774	113 693	-1.4%	0.4%
South African Congress for Early Childhood Development	805	826	829	866	2.5%	—	905	946	989	4.5%	—
Ntataise	1 265	1 083	1 083	1 132	-3.6%	—	1 183	1 237	1 293	4.5%	—
Uhambo Foundation	1 315	2 130	2 143	2 239	19.4%	—	2 339	2 446	2 557	4.5%	—
National Education Collaboration Trust	120 437	139 957	126 515	114 275	-1.7%	0.5%	112 761	104 047	108 752	-1.6%	0.4%
Childline South Africa	78	82	86	90	4.9%	—	94	98	102	4.3%	—
<b>Total</b>	<b>23 564 720</b>	<b>24 796 579</b>	<b>25 268 994</b>	<b>27 954 180</b>	<b>5.9%</b>	<b>100.0%</b>	<b>30 155 388</b>	<b>32 492 224</b>	<b>33 142 450</b>	<b>5.8%</b>	<b>100.0%</b>

## Personnel information

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

Programmes																			
1. Administration																			
2. Curriculum Policy, Support and Monitoring																			
3. Teachers, Education Human Resources and Institutional Development																			
4. Planning, Information and Assessment																			
5. Educational Enrichment Services																			
Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Basic Education																			
Salary level	864	76	768	583.7	0.8	768	626.5	0.8	771	669.3	0.9	766	699.6	0.9	761	731.3	1.0	-0.3%	100.0%
1 – 6	217	14	209	67.8	0.3	209	71.6	0.3	207	75.4	0.4	207	79.6	0.4	207	84.0	0.4	-0.3%	27.1%
7 – 10	274	5	224	136.8	0.6	228	147.4	0.6	228	157.7	0.7	228	166.4	0.7	228	175.6	0.8	-0.0%	29.8%
11 – 12	236	19	215	243.9	1.1	214	260.7	1.2	216	276.6	1.3	212	286.7	1.3	210	299.4	1.4	-0.7%	27.8%
13 – 16	97	–	80	123.4	1.5	82	135.8	1.7	85	148.0	1.7	84	154.7	1.8	82	159.3	1.9	-0.1%	10.9%
Other	40	38	40	11.9	0.3	34	11.0	0.3	34	11.6	0.3	34	12.3	0.4	34	12.9	0.4	–	4.4%
Programme	864	76	768	583.7	0.8	768	626.5	0.8	771	669.3	0.9	766	699.6	0.9	761	731.3	1.0	-0.3%	100.0%
Programme 1	337	20	320	219.7	0.7	317	229.4	0.7	329	257.1	0.8	329	271.3	0.8	329	286.3	0.9	1.2%	42.6%
Programme 2	121	26	112	98.9	0.9	113	106.0	0.9	107	105.9	1.0	104	107.9	1.0	103	112.4	1.1	-3.0%	13.9%
Programme 3	127	7	93	75.5	0.8	86	71.7	0.8	102	93.2	0.9	102	98.4	1.0	102	103.8	1.0	5.7%	12.7%
Programme 4	202	17	175	137.5	0.8	190	165.0	0.9	169	153.8	0.9	169	162.3	1.0	166	165.8	1.0	-4.3%	22.6%
Programme 5	77	6	68	52.2	0.8	63	54.5	0.9	64	59.2	0.9	62	59.8	1.0	62	63.1	1.0	-0.4%	8.1%

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

2. Rand million.

## Departmental receipts

**Table 16.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
<b>Departmental receipts</b>	<b>11 731</b>	<b>12 055</b>	<b>12 001</b>	<b>11 088</b>	<b>11 088</b>	<b>-1.9%</b>	<b>100.0%</b>	<b>11 281</b>	<b>6 317</b>	<b>6 570</b>	<b>-16.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>3 071</b>	<b>3 607</b>	<b>3 552</b>	<b>3 898</b>	<b>3 898</b>	<b>8.3%</b>	<b>30.1%</b>	<b>3 753</b>	<b>3 808</b>	<b>3 960</b>	<b>0.5%</b>	<b>43.7%</b>
Sales by market establishments	93	92	89	195	195	28.0%	1.0%	168	170	175	-3.5%	2.0%
of which:												
Market establishment: Rental parking: Covered and open	93	92	89	195	195	28.0%	1.0%	168	170	175	-3.5%	2.0%
Administrative fees	2 978	3 515	3 463	3 500	3 500	5.5%	28.7%	3 400	3 450	3 600	0.9%	39.6%
of which:												
Services rendered: Exam certificates	2 978	3 515	3 463	3 500	3 500	5.5%	28.7%	3 400	3 450	3 600	0.9%	39.6%
Other sales	–	–	–	203	203	–	0.4%	185	188	185	-3.0%	2.2%
of which:												
Services rendered: Commission on insurance and garnishee	–	–	–	195	195	–	0.4%	180	182	185	-1.7%	2.1%
Replacement of security cards	–	–	–	2	2	–	–	2	2	–	-100.0%	–
Sale of assets less than R5 000	–	–	–	4	4	–	–	3	4	–	-100.0%	–
Replacement of lost office property	–	–	–	2	2	–	–	–	–	–	-100.0%	–

Table 16.5 Departmental receipts by economic classification (continued)

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25					2024/25 - 2027/28	
Sales of scrap, waste, arms and other used current goods	9	–	–	10	10	3.6%	–	9	9	10	–	0.1%
of which:							–					–
Wastepaper	9	–	–	10	10	3.6%	–	9	9	10	–	0.1%
Interest, dividends and rent on land	6 321	7 760	2 171	4 500	4 500	-10.7%	44.3%	5 000	–	–	-100.0%	26.9%
Interest	6 321	7 760	2 171	4 500	4 500	-10.7%	44.3%	5 000	–	–	-100.0%	26.9%
Sales of capital assets	–	4	13	180	180	–	0.4%	19	–	–	-100.0%	0.6%
Transactions in financial assets and liabilities	2 330	684	6 265	2 500	2 500	2.4%	25.1%	2 500	2 500	2 600	1.3%	28.6%
<b>Total</b>	<b>11 731</b>	<b>12 055</b>	<b>12 001</b>	<b>11 088</b>	<b>11 088</b>	<b>-1.9%</b>	<b>100.0%</b>	<b>11 281</b>	<b>6 317</b>	<b>6 570</b>	<b>-16.0%</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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Ministry	37.5	47.6	53.2	44.9	6.2%	8.0%	41.7	44.5	46.9	1.5%	6.8%
Department Management	96.9	104.6	111.4	110.6	4.5%	18.5%	141.2	132.1	133.1	6.4%	19.8%
Corporate Services	75.2	80.4	80.5	104.1	11.4%	14.9%	87.0	91.3	95.7	-2.8%	14.5%
Office of the Chief Financial Officer	83.4	89.2	91.7	101.7	6.9%	16.0%	110.0	116.0	123.1	6.6%	17.2%
Internal Audit	8.7	8.5	10.1	11.3	9.1%	1.7%	12.0	12.5	13.1	4.9%	1.9%
Office Accommodation	230.0	234.0	229.4	243.5	1.9%	40.9%	254.4	266.1	278.1	4.5%	39.9%
<b>Total</b>	<b>531.8</b>	<b>564.3</b>	<b>576.3</b>	<b>616.1</b>	<b>5.0%</b>	<b>100.0%</b>	<b>646.4</b>	<b>662.5</b>	<b>689.9</b>	<b>3.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			37.6	25.8	24.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>505.7</b>	<b>542.7</b>	<b>554.6</b>	<b>592.4</b>	<b>5.4%</b>	<b>95.9%</b>	<b>626.7</b>	<b>638.3</b>	<b>661.2</b>	<b>3.7%</b>	<b>96.3%</b>
Compensation of employees	200.3	212.9	219.7	229.4	4.6%	37.7%	257.1	271.3	286.3	7.7%	39.9%
Goods and services	264.2	290.1	299.9	327.2	7.4%	51.6%	335.2	334.7	345.1	1.8%	51.3%
of which:						–					–
Audit costs: External	17.7	16.7	16.3	24.8	12.0%	3.3%	22.2	22.5	22.8	-2.8%	3.5%
Computer services	33.9	32.6	33.0	51.9	15.2%	6.6%	31.4	33.5	35.7	-11.8%	5.8%
Legal services	3.1	3.9	3.7	5.4	20.2%	0.7%	5.2	5.4	5.7	1.9%	0.8%
Property payments	165.2	178.2	178.6	185.7	4.0%	30.9%	202.9	211.4	218.8	5.6%	31.3%
Travel and subsistence	19.3	30.0	40.4	31.4	17.5%	5.3%	31.6	31.5	29.6	-1.9%	4.7%
Venues and facilities	1.7	1.6	1.1	0.9	-17.3%	0.2%	16.3	1.4	1.4	15.1%	0.8%
Interest and rent on land	41.1	39.7	35.0	35.9	-4.5%	6.6%	34.4	32.3	29.8	-6.0%	5.1%
<b>Transfers and subsidies</b>	<b>1.7</b>	<b>0.9</b>	<b>1.7</b>	<b>0.5</b>	<b>-33.4%</b>	<b>0.2%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>4.5%</b>	<b>0.1%</b>
Departmental agencies and accounts	0.5	0.5	0.5	0.5	2.5%	0.1%	0.5	0.5	0.6	4.5%	0.1%
Households	1.2	0.4	1.2	–	-100.0%	0.1%	–	–	–	–	–

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Payments for capital assets	24.2	20.6	19.6	23.2	-1.5%	3.8%	19.1	23.6	28.1	6.6%	3.6%
Buildings and other fixed structures	12.4	13.8	14.0	17.1	11.4%	2.5%	16.1	18.0	17.9	1.4%	2.6%
Machinery and equipment	11.7	6.1	5.6	5.7	-21.3%	1.3%	2.6	5.2	9.8	19.6%	0.9%
Software and other intangible assets	0.1	0.8	–	0.4	37.1%	0.1%	0.4	0.5	0.5	9.1%	0.1%
Payments for financial assets	0.1	0.0	0.4	–	-100.0%	–	–	–	–	–	–
Total	531.8	564.3	576.3	616.1	5.0%	100.0%	646.4	662.5	689.9	3.8%	100.0%
Proportion of total programme expenditure to vote expenditure	1.9%	1.9%	1.9%	1.9%	–	–	1.8%	1.8%	1.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	0.4	1.2	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	1.2	0.4	1.2	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.5	0.5	0.5	0.5	2.5%	0.1%	0.5	0.5	0.6	4.5%	0.1%
Education, Training and Development Practices Sector	0.5	0.5	0.5	0.5	2.5%	0.1%	0.5	0.5	0.6	4.5%	0.1%
Education and Training Authority											

## Personnel information

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

Number of posts estimated for 31 March 2025			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										
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	337	20	320	219.7	0.7	317	229.4	0.7	329	257.1	0.8	329	271.3	0.8	329	286.3	0.9	1.2%	100.0%
1 – 6	125	5	123	38.5	0.3	123	40.7	0.3	124	43.7	0.4	124	46.1	0.4	124	48.6	0.4	0.2%	37.9%
7 – 10	103	–	98	57.8	0.6	97	60.5	0.6	101	67.3	0.7	101	71.1	0.7	101	75.0	0.7	1.4%	30.7%
11 – 12	56	2	53	65.4	1.2	51	66.9	1.3	53	73.4	1.4	53	77.4	1.5	53	81.7	1.5	1.3%	16.2%
13 – 16	38	–	31	49.8	1.6	31	52.7	1.7	36	63.7	1.8	36	67.2	1.9	36	70.9	2.0	4.9%	10.6%
Other	15	13	15	8.1	0.5	15	8.6	0.6	15	9.1	0.6	15	9.6	0.6	15	10.1	0.7	–	4.6%

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

2. Rand million.

## Programme 2: Curriculum Policy, Support and Monitoring

### Programme purpose

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

### Objectives

- Increase the number of learners who complete grade 12 by rolling out the Second Chance programme for learners who failed to meet the national senior certificate and amended senior certificate 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 the reading proficiency levels of learners in the foundation phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess reading levels by 2025/26.



This includes learners' phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.

- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support 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:
  - supplying 1 256 laboratories with apparatus and consumables, including coding and robotics kits, for mathematics, science and technology subjects in accordance with minimum specifications
  - providing subject-specific computer hardware and related software in accordance with the minimum specifications prescribed by the curriculum assessment policy statements to 485 schools, including coding and robotics pilot schools
  - providing workshop tools, machinery, equipment and consumables for technology subjects to 232 schools offering technical subjects (including pilot schools for the vocationally oriented curriculum) and schools offering agricultural subjects
  - registering 50 000 learners for participation in mathematics, science and technology Olympiads, fairs or expos
  - providing structured training and orientation for 1 500 teachers and subject advisers in content and teaching methodologies on curriculum assessment policy statements for electrical, civil and mechanical technology, technical mathematics and technical sciences
  - providing targeted and structured training for 1 000 teachers and subject advisers in teaching methodologies and subject content for mathematics; physical, life, natural or agricultural sciences; technology; computer applications technology; IT; agricultural management; and technology subjects.

## 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 grades in public schools.
- *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.
- *Early Childhood Development* ensures the universal availability and adequate quality of, and equitable access to, inclusive learning opportunities for children from birth to schoolgoing age through curriculum development, and the delivery, funding, regulation, registration, quality monitoring, improvement and evaluation of ECD 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Programme Management: Curriculum Policy, Support and Monitoring	1.5	1.7	3.8	3.8	37.2%	0.1%	4.0	4.2	4.4	4.9%	0.1%
Curriculum Implementation and Monitoring	343.2	397.0	395.9	382.6	3.7%	10.9%	414.5	470.6	494.9	8.9%	9.4%
Curriculum and Quality Enhancement Programmes	1 743.9	1 576.7	1 719.4	1 755.9	0.2%	48.8%	1 815.9	1 897.0	1 982.8	4.1%	39.6%
Early Childhood Development	1 246.5	1 196.7	1 201.7	1 963.8	16.4%	40.3%	2 459.7	2 520.1	2 639.5	10.4%	50.9%
<b>Total</b>	<b>3 335.0</b>	<b>3 172.1</b>	<b>3 320.7</b>	<b>4 106.1</b>	<b>7.2%</b>	<b>100.0%</b>	<b>4 694.2</b>	<b>4 891.8</b>	<b>5 121.5</b>	<b>7.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			168.8	158.0	173.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 440.3</b>	<b>1 292.4</b>	<b>1 485.8</b>	<b>1 787.6</b>	<b>7.5%</b>	<b>43.1%</b>	<b>1 989.3</b>	<b>1 963.1</b>	<b>2 054.9</b>	<b>4.8%</b>	<b>41.4%</b>
Compensation of employees	79.5	85.6	98.9	106.0	10.1%	2.7%	105.9	107.9	112.4	1.9%	2.3%
Goods and services	1 360.8	1 206.8	1 386.9	1 681.6	7.3%	40.4%	1 883.3	1 855.3	1 942.6	4.9%	39.1%
of which:											
Agency and support/outsourced services	42.4	50.3	58.3	188.0	64.3%	2.4%	183.9	35.5	37.1	-41.8%	2.4%
Inventory: Food and food supplies	–	–	–	197.0	–	1.4%	336.0	354.1	370.2	23.4%	6.7%
Inventory: Learner and teacher support material	1 262.7	1 086.2	1 261.9	1 247.4	-0.4%	34.9%	1 289.2	1 373.6	1 436.4	4.8%	28.4%
Consumables: Stationery, printing and office supplies	0.7	1.5	1.3	4.1	76.7%	0.1%	10.6	11.1	11.6	41.0%	0.2%
Travel and subsistence	25.9	38.5	35.7	21.8	-5.5%	0.9%	26.7	30.5	32.7	14.4%	0.6%
Training and development	–	–	–	2.2	–	–	7.5	16.1	18.2	101.8%	0.2%
<b>Transfers and subsidies</b>	<b>1 893.6</b>	<b>1 878.3</b>	<b>1 833.8</b>	<b>2 316.3</b>	<b>6.9%</b>	<b>56.9%</b>	<b>2 703.3</b>	<b>2 927.1</b>	<b>3 064.9</b>	<b>9.8%</b>	<b>58.5%</b>
Provinces and municipalities	1 889.6	1 873.0	1 828.1	2 311.9	7.0%	56.7%	2 698.7	2 922.2	3 059.8	9.8%	58.4%
Foreign governments and international organisations	0.2	0.2	0.2	0.2	12.1%	–	0.2	0.2	0.2	4.6%	–
Non-profit institutions	3.4	4.0	4.1	4.2	7.8%	0.1%	4.4	4.6	4.8	4.5%	0.1%
Households	0.5	1.1	1.4	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1.1</b>	<b>1.3</b>	<b>1.0</b>	<b>2.2</b>	<b>25.6%</b>	<b>–</b>	<b>1.6</b>	<b>1.6</b>	<b>1.7</b>	<b>-7.6%</b>	<b>–</b>
Machinery and equipment	1.1	0.9	1.0	2.2	25.6%	–	1.6	1.6	1.7	-7.6%	–
Software and other intangible assets	–	0.4	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</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>3 335.0</b>	<b>3 172.1</b>	<b>3 320.7</b>	<b>4 106.1</b>	<b>7.2%</b>	<b>100.0%</b>	<b>4 694.2</b>	<b>4 891.8</b>	<b>5 121.5</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.7%</b>	<b>10.8%</b>	<b>11.1%</b>	<b>12.6%</b>	<b>–</b>	<b>–</b>	<b>13.2%</b>	<b>13.5%</b>	<b>14.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.5	1.1	1.4	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.5	1.1	1.4	–	-100.0%	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	1 414.7	1 381.7	1 392.0	1 711.2	6.5%	42.3%	2 078.0	2 173.1	2 271.4	9.9%	43.8%
Learners with profound intellectual disabilities grant	242.8	255.5	260.4	278.9	4.7%	7.4%	293.0	306.4	320.2	4.7%	6.4%
Early childhood development grant: Subsidy	1 171.9	1 126.2	1 131.5	1 432.3	6.9%	34.9%	1 785.0	1 866.7	1 951.1	10.9%	37.4%
<b>Capital</b>	474.9	491.3	436.2	600.6	8.1%	14.4%	620.7	749.1	788.5	9.5%	14.7%
Maths, science and technology grant	412.1	424.8	383.3	443.8	2.5%	11.9%	459.1	480.2	501.9	4.2%	10.0%
Early childhood development grant: Infrastructure	62.8	66.5	52.9	156.8	35.7%	2.4%	161.6	269.0	286.6	22.3%	4.6%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	0.2	0.2	0.2	0.2	12.1%	–	0.2	0.2	0.2	4.6%	–
Guidance, Counselling and Youth Development Centre for Africa	0.2	0.2	0.2	0.2	12.1%	–	0.2	0.2	0.2	4.6%	–
<b>Non-profit institutions</b>											
<b>Current</b>	3.4	4.0	4.1	4.2	7.8%	0.1%	4.4	4.6	4.8	4.5%	0.1%
South African Congress for Early Childhood Development	0.8	0.8	0.8	0.9	2.5%	–	0.9	0.9	1.0	4.5%	–
Ntataise	1.3	1.1	1.1	1.1	-3.6%	–	1.2	1.2	1.3	4.5%	–
Uhambo Foundation	1.3	2.1	2.1	2.2	19.4%	0.1%	2.3	2.4	2.6	4.5%	0.1%

## Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)		Average: Salary level/ Total (%)		
Curriculum Policy, Support and Monitoring	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate													
			2023/24			2024/25			2025/26			2026/27			2027/28							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	121	26	112	98.9	0.9	113	106.0	0.9	107	105.9	1.0	104	107.9	1.0	103	112.4	1.1	-3.0%	100.0%			
1 – 6	21	4	20	6.2	0.3	20	6.6	0.3	19	6.6	0.3	19	7.0	0.4	19	7.4	0.4	-1.7%	18.1%			
7 – 10	23	5	21	11.4	0.5	21	12.0	0.6	20	12.1	0.6	20	12.8	0.6	20	13.5	0.7	-1.6%	19.0%			
11 – 12	65	16	60	64.9	1.1	61	69.4	1.1	58	70.6	1.2	55	70.6	1.3	54	73.0	1.3	-3.7%	53.7%			
13 – 16	11	–	10	15.8	1.6	11	18.0	1.7	9	16.6	1.8	9	17.5	1.9	9	18.5	2.0	-4.8%	9.2%			
Other	1	1	1	0.6	0.6	–	–	–	–	–	–	–	–	–	–	–	–	–	–			

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 1 000 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 through ensuring an adequate supply of young and qualified teachers by awarding 29 831 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 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					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Programme Management: Teachers, Education Human Resources and Institutional Development	1.6	1.4	1.9	1.8	2.8%	0.1%	1.9	2.0	2.1	4.8%	0.1%
Education Human Resources Management	58.7	68.4	68.3	72.6	7.4%	4.6%	489.4	83.4	87.8	6.5%	11.3%
Education Human Resources Development	1 360.1	1 409.1	1 415.4	1 345.6	-0.4%	94.2%	1 366.9	1 427.5	1 515.2	4.0%	86.9%
Curriculum and Professional Development Unit	12.7	17.6	14.8	18.6	13.7%	1.1%	34.6	40.5	21.4	4.7%	1.8%
Total	1 433.1	1 496.6	1 500.4	1 438.7	0.1%	100.0%	1 892.8	1 553.4	1 626.4	4.2%	100.0%
Change to 2024 Budget estimate				–			378.6	(30.1)	(28.7)		
Economic classification											
Current payments	92.1	135.3	132.4	136.3	14.0%	8.5%	597.8	191.1	179.8	9.7%	17.0%
Compensation of employees	72.5	75.8	75.5	71.7	-0.4%	5.0%	93.2	98.4	103.8	13.1%	5.6%
Goods and services	19.6	59.6	56.9	64.7	48.8%	3.4%	504.6	92.7	76.0	5.5%	11.3%
of which:						–					–
Catering: Departmental activities	0.7	3.5	1.8	2.2	48.5%	0.1%	2.7	2.9	3.0	10.8%	0.2%
Consultants: Business and advisory services	0.7	0.1	0.8	0.5	-11.2%	–	10.6	0.6	0.6	6.3%	0.2%
Agency and support/outourced services	0.1	0.5	0.9	0.1	0.8%	–	400.2	0.3	0.3	42.0%	6.2%
Inventory: Learner and teacher support material	0.5	–	–	2.2	68.2%	–	2.7	2.9	3.0	11.3%	0.2%
Travel and subsistence	12.3	18.0	17.4	21.7	20.9%	1.2%	31.9	22.9	24.0	3.4%	1.5%
Training and development	–	30.0	29.7	31.1	–	1.5%	48.8	55.2	36.8	5.8%	2.6%
Transfers and subsidies	1 340.0	1 360.3	1 367.3	1 301.8	-1.0%	91.5%	1 294.5	1 361.8	1 446.1	3.6%	83.0%
Departmental agencies and accounts	18.0	15.5	15.6	16.4	-3.0%	1.1%	17.2	18.0	18.8	4.5%	1.1%
Foreign governments and international organisations	13.4	15.1	16.9	19.7	13.8%	1.1%	20.6	21.6	22.5	4.5%	1.3%
Households	1 308.7	1 329.7	1 334.7	1 265.6	-1.1%	89.3%	1 256.7	1 322.3	1 404.7	3.5%	80.6%
Payments for capital assets	0.9	0.8	0.6	0.6	-15.9%	0.1%	0.5	0.5	0.5	-0.7%	–
Machinery and equipment	0.9	0.8	0.6	0.6	-15.9%	0.1%	0.5	0.5	0.5	-0.7%	–
Payments for financial assets	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Total	1 433.1	1 496.6	1 500.4	1 438.7	0.1%	100.0%	1 892.8	1 553.4	1 626.4	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	5.0%	5.1%	5.0%	4.4%	–	–	5.3%	4.3%	4.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.8	0.6	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.7	0.8	0.6	–	-100.0%	–	–	–	–	–	–
Other transfers to households											
Current	1 308.0	1 329.0	1 334.2	1 265.6	-1.1%	89.2%	1 256.7	1 322.3	1 404.7	3.5%	80.6%
National Student Financial Aid Scheme	1 308.0	1 329.0	1 334.2	1 265.6	-1.1%	89.2%	1 256.7	1 322.3	1 404.7	3.5%	80.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	18.0	15.5	15.6	16.4	-3.0%	1.1%	17.2	18.0	18.8	4.5%	1.1%
South African Council for Educators	18.0	15.5	15.6	16.4	-3.0%	1.1%	17.2	18.0	18.8	4.5%	1.1%
Foreign governments and international organisations											
Current	13.4	15.1	16.9	19.7	13.8%	1.1%	20.6	21.6	22.5	4.5%	1.3%
United Nations Educational, Scientific and Cultural Organisation	12.6	14.1	15.9	18.6	14.0%	1.0%	19.5	20.4	21.3	4.5%	1.2%
Association for the Development of Education in Africa	0.8	0.9	0.9	1.0	9.2%	0.1%	1.1	1.1	1.2	4.5%	0.1%
Africa Federation of Teaching Regulatory Authorities	–	–	0.1	0.1	–	–	0.1	0.1	0.1	9.5%	–

## Personnel information

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

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Teachers, Education Human Resources and Institutional Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	127	7	93	75.5	0.8	86	71.7	0.8	102	93.2	0.9	102	98.4	1.0	102	103.8	1.0	5.7%	100.0%
1 – 6	16	1	14	4.9	0.4	14	5.2	0.4	16	6.4	0.4	16	6.7	0.4	16	7.1	0.4	4.6%	15.9%
7 – 10	55	–	30	21.4	0.7	29	21.8	0.8	33	26.7	0.8	33	28.1	0.9	33	29.7	0.9	4.4%	32.8%
11 – 12	36	–	33	33.7	1.0	29	31.4	1.1	34	38.7	1.1	34	40.9	1.2	34	43.1	1.3	5.4%	33.5%
13 – 16	14	–	10	14.4	1.4	8	12.1	1.5	13	20.3	1.6	13	21.4	1.7	13	22.6	1.8	16.7%	11.7%
Other	6	6	6	1.1	0.2	6	1.1	0.2	6	1.2	0.2	6	1.2	0.2	6	1.3	0.2	–	6.1%

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, the delivery of furniture to schools, the national education infrastructure management system, and the *education infrastructure grant*.
- Contribute to enhanced teaching and learning by improving and upgrading infrastructure through the *school infrastructure backlogs grant* over the MTEF period by providing:
  - sanitation facilities to 50 schools
  - 30 classrooms, including upgrading existing classrooms.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grades 3, 6 and 9 learners, and administering credible public examinations for grade 12 learners 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 resources management operations.

### Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain integrated education management systems based on learner record information to monitor and report on the implementation of education information policy in the basic education sector. Work in this subprogramme focuses on resource planning, financial support, and the development and monitoring of national funding norms and standards with provincial education departments; and monitors, supports and evaluates the implementation of conditional grants and donor funding.
- *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, sanitation and additional classrooms 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 meet the minimum norms and standards for school infrastructure.

- *National Assessments and Public Examinations* provides standardised national assessments for grades 3, 6 and 9 learners; oversees the implementation of a learning approach assessment in all grades; and administers credible public examinations in grade 12.
- *National Education Evaluation and Development Unit* facilitates school improvement through systematic evaluation, and evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers.
- *Planning and Delivery Oversight Unit* monitors the planning and delivery of selected priorities, helps provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
R million											
Programme Management: Planning, Information and Assessment	3.6	3.2	1.7	9.6	38.3%	–	3.0	3.2	3.4	-29.1%	–
Financial Planning, Information and Management Systems	42.3	40.2	48.8	58.5	11.4%	0.3%	62.0	64.2	67.1	4.7%	0.4%
School Infrastructure	14 097.9	14 737.7	14 342.9	15 696.9	3.6%	95.9%	16 927.0	17 371.0	16 842.1	2.4%	96.1%
National Assessments and Public Examinations	391.0	396.9	421.3	414.5	2.0%	2.6%	429.4	465.3	485.0	5.4%	2.6%
National Education Evaluation and Development Unit	16.4	19.5	18.1	19.9	6.7%	0.1%	20.8	21.7	22.7	4.5%	0.1%
Planning and Delivery Oversight Unit	145.2	169.1	157.4	146.0	0.2%	1.0%	146.2	139.0	145.3	-0.2%	0.8%
<b>Total</b>	<b>14 696.4</b>	<b>15 366.7</b>	<b>14 990.2</b>	<b>16 345.4</b>	<b>3.6%</b>	<b>100.0%</b>	<b>17 588.3</b>	<b>18 064.5</b>	<b>17 565.5</b>	<b>2.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			882.1	1 107.9	(157.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>638.7</b>	<b>626.5</b>	<b>702.1</b>	<b>783.1</b>	<b>7.0%</b>	<b>4.5%</b>	<b>662.9</b>	<b>523.7</b>	<b>496.9</b>	<b>-14.1%</b>	<b>3.5%</b>
Compensation of employees	144.4	125.1	137.5	165.0	4.5%	0.9%	153.8	162.3	165.8	0.2%	0.9%
Goods and services	494.0	501.4	564.4	618.1	7.8%	3.5%	509.1	361.4	331.1	-18.8%	2.6%
of which:						–					–
Computer services	62.1	53.1	75.0	58.0	-2.3%	0.4%	57.1	59.7	62.4	2.5%	0.3%
Consultants: Business and advisory services	252.9	296.3	331.8	376.7	14.2%	2.0%	253.2	80.9	35.7	-54.4%	1.1%
Agency and support/outourced services	13.0	28.9	27.7	7.3	-17.5%	0.1%	10.4	9.5	9.9	11.0%	0.1%
Consumables: Stationery, printing and office supplies	0.9	0.9	1.1	15.9	156.9%	–	18.4	19.2	20.1	8.2%	0.1%
Travel and subsistence	63.0	90.2	99.2	108.0	19.7%	0.6%	121.4	140.8	149.3	11.4%	0.7%
Operating payments	59.0	15.4	8.6	17.7	-33.1%	0.2%	9.4	9.8	10.3	-16.5%	0.1%
Interest and rent on land	0.3	0.0	0.2	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>11 972.1</b>	<b>12 806.4</b>	<b>12 573.4</b>	<b>14 287.6</b>	<b>6.1%</b>	<b>84.1%</b>	<b>15 576.5</b>	<b>17 138.0</b>	<b>17 065.7</b>	<b>6.1%</b>	<b>92.1%</b>
Provinces and municipalities	11 688.9	12 500.9	12 277.5	14 002.4	6.2%	82.2%	15 285.2	16 847.2	16 761.8	6.2%	90.4%
Departmental agencies and accounts	157.4	162.0	162.9	166.9	2.0%	1.1%	174.4	182.4	190.6	4.5%	1.0%
Foreign governments and international organisations	5.0	2.8	5.8	4.0	-7.1%	–	4.2	4.4	4.6	4.5%	–
Non-profit institutions	120.4	140.0	126.5	114.3	-1.7%	0.8%	112.8	104.0	108.8	-1.6%	0.6%
Households	0.3	0.7	0.6	–	-100.0%	–	–	–	–	–	–

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Payments for capital assets	2 080.5	1 933.7	1 714.5	1 274.7	-15.1%	11.4%	1 348.8	402.8	2.9	-86.8%	4.4%
Buildings and other fixed structures	2 073.7	1 930.8	1 713.0	1 271.2	-15.1%	11.4%	1 346.1	400.0	–	-100.0%	4.3%
Machinery and equipment	0.7	2.3	1.5	3.5	69.4%	–	2.7	2.8	2.9	-5.9%	–
Software and other intangible assets	6.0	0.6	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	5.1	0.1	0.3	–	-100.0%	–	–	–	–	–	–
Total	14 696.4	15 366.7	14 990.2	16 345.4	3.6%	100.0%	17 588.3	18 064.5	17 565.5	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	51.7%	52.2%	50.0%	50.1%	–	–	49.6%	49.7%	47.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.7	0.6	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.3	0.7	0.6	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	157.4	162.0	162.9	166.9	2.0%	1.1%	174.4	182.4	190.6	4.5%	1.0%
Umalusi Council for Quality Assurance in General and Further Education and Training	157.4	162.0	162.9	166.9	2.0%	1.1%	174.4	182.4	190.6	4.5%	1.0%
Provinces and municipalities											
Provincial revenue funds											
Capital	11 688.9	12 500.9	12 277.5	14 002.4	6.2%	82.2%	15 285.2	16 847.2	16 761.8	6.2%	90.4%
Education infrastructure grant	11 688.9	12 500.9	12 277.5	14 002.4	6.2%	82.2%	15 285.2	16 847.2	16 761.8	6.2%	90.4%
Foreign governments and international organisations											
Current	5.0	2.8	5.8	4.0	-7.1%	–	4.2	4.4	4.6	4.5%	–
Southern and Eastern Africa Consortium for Monitoring Educational Quality	5.0	2.8	5.8	4.0	-7.1%	–	4.2	4.4	4.6	4.5%	–
Non-profit institutions											
Current	120.4	140.0	126.5	114.3	-1.7%	0.8%	112.8	104.0	108.8	-1.6%	0.6%
National Education Collaboration Trust	120.4	140.0	126.5	114.3	-1.7%	0.8%	112.8	104.0	108.8	-1.6%	0.6%

## 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 2025			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										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Planning, Information and Assessment			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	202	17	175	137.5	0.8	190	165.0	0.9	169	153.8	0.9	169	162.3	1.0	166	165.8	1.0	-4.3%	100.0%
1 – 6	44	4	42	15.2	0.4	42	16.0	0.4	38	15.4	0.4	38	16.3	0.4	38	17.2	0.5	-3.3%	22.5%
7 – 10	65	–	53	32.8	0.6	59	38.9	0.7	52	36.4	0.7	52	38.4	0.7	52	40.6	0.8	-4.1%	31.0%
11 – 12	56	–	47	56.2	1.2	53	68.3	1.3	48	66.3	1.4	48	69.9	1.4	47	72.2	1.5	-3.4%	28.3%
13 – 16	24	–	20	32.1	1.6	23	40.5	1.8	18	34.3	1.9	18	36.2	2.0	16	34.2	2.2	-11.8%	10.8%
Other	13	13	13	1.2	0.1	13	1.3	0.1	13	1.4	0.1	13	1.5	0.1	13	1.5	0.1	–	7.5%

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 quintile 1 to quintile 3 primary, secondary and identified special schools annually.
- Mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators 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. Activities carried out through this subprogramme are focused 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 (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Programme Management: Educational Enrichment Services	3.6	4.5	4.1	4.2	5.7%	–	4.3	4.5	4.7	3.4%	–
Partnerships in Education	27.5	38.0	43.1	40.8	14.1%	0.4%	43.1	45.1	47.1	4.9%	0.4%
Care and Support in Schools	8 387.5	8 784.6	9 526.4	10 084.1	6.3%	99.6%	10 620.3	11 104.3	11 607.0	4.8%	99.6%
<b>Total</b>	<b>8 418.6</b>	<b>8 827.0</b>	<b>9 573.6</b>	<b>10 129.1</b>	<b>6.4%</b>	<b>100.0%</b>	<b>10 667.6</b>	<b>11 153.8</b>	<b>11 658.8</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			7.5	5.8	6.7		
<b>Economic classification</b>											
<b>Current payments</b>	<b>60.8</b>	<b>75.7</b>	<b>80.2</b>	<b>80.7</b>	<b>9.9%</b>	<b>0.8%</b>	<b>86.5</b>	<b>88.3</b>	<b>92.9</b>	<b>4.8%</b>	<b>0.8%</b>
Compensation of employees	47.1	50.6	52.2	54.5	5.0%	0.6%	59.2	59.8	63.1	5.0%	0.5%
Goods and services	13.7	25.0	28.0	26.2	24.1%	0.3%	27.3	28.5	29.8	4.4%	0.3%
of which:						–					–
Administrative fees	0.2	0.8	0.9	0.9	70.8%	–	1.0	1.1	1.1	8.2%	–
Communication	0.6	0.3	0.3	0.9	16.4%	–	0.9	1.0	1.0	5.8%	–
Inventory: Learner and teacher support material	0.3	0.5	0.1	3.6	120.5%	–	3.4	3.5	3.7	0.7%	–
Consumables: Stationery, printing and office supplies	0.2	0.4	0.4	1.9	106.9%	–	2.2	2.3	2.4	8.5%	–
Travel and subsistence	4.6	11.9	13.5	9.8	28.5%	0.1%	9.9	10.3	10.8	3.3%	0.1%
Venues and facilities	0.6	2.5	0.7	6.7	121.8%	–	7.3	7.7	8.0	6.3%	0.1%
<b>Transfers and subsidies</b>	<b>8 357.3</b>	<b>8 750.7</b>	<b>9 493.0</b>	<b>10 047.9</b>	<b>6.3%</b>	<b>99.2%</b>	<b>10 580.5</b>	<b>11 064.8</b>	<b>11 565.2</b>	<b>4.8%</b>	<b>99.2%</b>
Provinces and municipalities	8 357.2	8 750.6	9 492.8	10 047.8	6.3%	99.2%	10 580.4	11 064.7	11 565.1	4.8%	99.2%
Non-profit institutions	0.1	0.1	0.1	0.1	4.9%	–	0.1	0.1	0.1	4.3%	–
Households	0.0	0.0	0.1	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.6</b>	<b>0.5</b>	<b>0.5</b>	<b>-0.1%</b>	<b>–</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>12.5%</b>	<b>–</b>
Machinery and equipment	0.5	0.6	0.5	0.5	-0.1%	–	0.6	0.7	0.7	12.5%	–
<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>8 418.6</b>	<b>8 827.0</b>	<b>9 573.6</b>	<b>10 129.1</b>	<b>6.4%</b>	<b>100.0%</b>	<b>10 667.6</b>	<b>11 153.8</b>	<b>11 658.8</b>	<b>4.8%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	29.6%	30.0%	32.0%	31.0%	–	–	30.1%	30.7%	31.8%	–	–



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

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 million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Households											
Social benefits											
Current	0.0	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Current	8 357.2	8 750.6	9 492.8	10 047.8	6.3%	99.2%	10 580.4	11 064.7	11 565.1	4.8%	99.2%
National school nutrition programme grant	8 115.3	8 508.3	9 278.9	9 798.1	6.5%	96.6%	10 318.7	10 791.1	11 279.1	4.8%	96.7%
HIV and AIDS (life skills education) grant	241.9	242.3	213.9	249.7	1.1%	2.6%	261.7	273.6	286.0	4.6%	2.5%
Non-profit institutions											
Current	0.1	0.1	0.1	0.1	4.9%	–	0.1	0.1	0.1	4.3%	–
Childline South Africa	0.1	0.1	0.1	0.1	4.9%	–	0.1	0.1	0.1	4.3%	–

## Personnel information

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

Number of posts estimated for 31 March 2025			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						2024/25 - 2027/28					
			2023/24			2024/25			2025/26			2026/27			2027/28				
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	77	6	68	52.2	0.8	63	54.5	0.9	64	59.2	0.9	62	59.8	1.0	10	63.1	1.0	-0.4%	100.0%
1 – 6	11	–	10	2.9	0.3	10	3.1	0.3	10	3.3	0.3	10	3.5	0.3	10	3.6	0.4	–	16.0%
7 – 10	28	–	22	13.4	0.6	22	14.2	0.6	22	15.2	0.7	22	16.0	0.7	22	16.9	0.8	–	35.6%
11 – 12	23	1	22	23.7	1.1	21	24.7	1.2	22	27.7	1.2	21	27.9	1.3	21	29.4	1.4	0.4%	34.3%
13 – 16	10	–	9	11.3	1.3	9	12.4	1.3	9	13.1	1.4	8	12.4	1.5	8	13.1	1.6	-3.8%	14.1%
Other	5	5	5	0.9	0.2	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

## Entities

### South African Council for Educators

#### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of research reports produced per year	Research and advisory	Outcome 13: Improved education outcomes and skills	3	3	2	2	2	2	2
Number of educators supported on professional matters in selected districts per year	Professional development		26 804	43 823	34 252	15 000	20 000	30 000	35 000
Number of endorsed professional development sessions monitored per year	Professional development		50	10	13	10	50	60	70
Number of schools audited to check the registration status of teachers per year	Registration of educators		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	108	324	972
Number of teachers and student teachers supported through the promotion of professional teaching standards per year	Registration of educators		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	10 000	25 000	35 000

**Table 16.16 South African Council for Educators performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/ Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of rolled-over disciplinary hearings/ cases finalised after ratification by the ethics committee per year	Ethics and code of conduct	Outcome 13: Improved education outcomes and skills	68	109	118	100	120	150	200
Number of rolled-over cases finalised through investigations and/or mediations, and/or the ethical committee recommendations per year	Ethics and code of conduct		275	540	79	400	600	800	400

1. No historical data available.

## 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. It sets out to do this 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.

Over the medium term, the council will continue to focus on implementing the professional development management system. It plans to do this by approving providers and endorsing quality professional development programmes, as well as ensuring that endorsed programmes meet professional needs. The council will also encourage student teachers to register in their first year of study to ensure that they are already registered when they begin practicing, while advocating and promoting professional teaching standards and the professionalisation of the ECD sector.

Expenditure is expected to decrease by 2.5 per cent, from R138.6 million in 2024/25 to R128.7 million in 2027/28, mainly because the council will use its reserves in 2025/26 to clear a backlog of educator misconduct cases. The high number of cases exceeded the council's capacity to conclude them within a year. The council expects to generate 80.3 per cent (R305.1 million) of its revenue over the MTEF period through membership and registration fees and the remainder through interest on investments, the sale of reprints of certificates and transfers from the department for continuing professional teacher development programmes. Transfers from the department account for the bulk of the remaining revenue and are expected to increase at an average annual rate of 4.5 per cent, from R16.4 million in 2024/25 to R18.8 million in 2027/28. Revenue is expected to decrease at an average annual rate of 0.4 per cent, from R130.3 million in 2024/25 to R128.7 million in 2027/28. This is mainly because of a projected decrease in interest payments in line with the expected decrease in interest rates over this period, and because of a decrease in membership fees owing to fewer foreign national educators being registered, as only those who meet scarce skills requirements can now be employed.

## 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
Administration	71.7	77.5	74.9	79.3	79.3	3.5%	60.9%	76.1	74.3	75.4	-1.7%	58.0%
Research and advisory	2.6	3.9	4.2	6.3	6.3	34.3%	3.4%	4.6	5.3	5.8	-2.9%	4.2%
Professional development	22.4	21.9	19.4	24.9	24.9	3.6%	17.8%	25.3	25.4	25.8	1.1%	19.3%
Registration of educators	6.1	7.4	8.3	7.6	7.6	7.7%	5.9%	7.7	8.0	8.5	3.7%	6.1%
Ethics and code of conduct	10.3	11.7	10.6	17.0	17.0	17.9%	9.9%	16.5	9.3	9.8	-16.7%	9.9%
Teacher professionalisation	2.2	2.9	2.7	3.5	3.5	17.0%	2.2%	3.1	3.3	3.4	-0.7%	2.5%
<b>Total</b>	<b>115.3</b>	<b>125.3</b>	<b>120.1</b>	<b>138.6</b>	<b>138.6</b>	<b>6.3%</b>	<b>100.0%</b>	<b>133.2</b>	<b>125.6</b>	<b>128.7</b>	<b>-2.5%</b>	<b>100.0%</b>

## Statement of financial performance

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

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	99.7	112.9	113.8	113.9	4.5%	87.0%	107.2	107.6	109.9	-1.2%	86.2%
Sale of goods and services other than capital assets	94.6	105.7	103.3	103.6	3.1%	80.5%	100.6	101.1	103.4	-0.1%	80.3%
Other non-tax revenue	5.2	7.2	10.5	10.3	25.9%	6.5%	6.6	6.5	6.5	-14.2%	5.9%
Transfers received	18.0	15.5	15.6	16.4	-3.0%	13.0%	17.2	18.0	18.8	4.5%	13.8%
Total revenue	117.7	128.4	129.4	130.3	3.5%	100.0%	124.4	125.6	128.7	-0.4%	100.0%
Expenses											
Current expenses	115.3	125.3	120.1	138.6	6.3%	100.0%	133.2	125.6	128.7	-2.5%	100.0%
Compensation of employees	70.1	68.3	66.8	72.9	1.3%	55.9%	86.9	94.3	98.1	10.4%	67.3%
Goods and services	41.7	52.6	49.0	61.8	14.0%	40.9%	42.3	29.2	28.5	-22.7%	30.4%
Depreciation	3.4	4.5	4.2	4.0	5.2%	3.2%	4.0	2.0	2.0	-20.6%	2.3%
Total expenses	115.3	125.3	120.1	138.6	6.3%	100.0%	133.2	125.6	128.7	-2.5%	100.0%
Surplus/(Deficit)	2.4	3.1	9.3	(8.3)	-251.2%		(8.8)	-	-	-100.0%	

## Personnel information

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

Number of posts estimated for 31 March 2025			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 funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
South African Council for Educators			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	143	143	141	66.8	0.5	143	72.9	0.5	153	86.9	0.6	153	94.3	0.6	151	98.1	0.6	1.8%	100.0%
1 – 6	44	44	44	10.2	0.2	44	11.3	0.3	48	14.5	0.3	48	15.8	0.3	47	16.7	0.4	2.2%	31.2%
7 – 10	87	87	85	40.3	0.5	87	44.3	0.5	89	49.8	0.6	89	54.2	0.6	88	55.9	0.6	0.4%	58.9%
11 – 12	6	6	6	6.6	1.1	6	6.9	1.2	9	10.0	1.1	9	10.9	1.2	9	11.4	1.3	14.5%	5.5%
13 – 16	6	6	6	9.8	1.6	6	10.4	1.7	7	12.5	1.8	7	13.4	1.9	7	14.1	2.0	5.3%	4.5%

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 outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of assessment bodies audited for their state of readiness to conduct examinations per year	Quality assurance and monitoring	Outcome 13: Improved education outcomes and skills	4	4	4	4	4	4	4
Number of subjects for which verification of marking is conducted per year	Quality assurance and monitoring		93	92	92	95	95	95	98
Percentage of accreditation outcomes for private education institutions finalised within 12 months of the site visit per year	Quality assurance and monitoring		100% (176)	99% (270/272)	98% (213/217)	92%	93%	94%	95%
Percentage of identified private education institutions monitored after being granted accreditation per year	Quality assurance and monitoring		90% (336/373)	95% (142/150)	97% (200/206)	91%	92%	93%	94%

## 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 5.7 per cent, from R208.2 million in 2024/25 to R245.7 million in 2027/28. The council is set to derive 79.2 per cent (R547.4 million) of its revenue over the MTEF period through departmental transfers. Departmental transfers are projected to increase at an average annual rate of 4.5 per cent, from R166.9 million in 2024/25 to R190.6 million in 2027/28.

## 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 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	69.1	71.8	96.7	82.8	6.2%	41.2%	100.8	106.7	116.7	12.1%	44.9%
Qualifications and research	33.3	34.7	31.5	34.8	1.5%	17.4%	31.0	33.7	35.2	0.4%	15.0%
Quality assurance and monitoring	75.2	77.2	76.6	90.6	6.4%	41.3%	86.4	90.0	93.8	1.1%	40.1%
<b>Total</b>	<b>177.6</b>	<b>183.7</b>	<b>204.8</b>	<b>208.2</b>	<b>5.4%</b>	<b>100.0%</b>	<b>218.1</b>	<b>230.4</b>	<b>245.7</b>	<b>5.7%</b>	<b>100.0%</b>

## Statement of financial performance

**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 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>28.8</b>	<b>37.1</b>	<b>42.7</b>	<b>41.3</b>	<b>12.8%</b>	<b>18.7%</b>	<b>43.8</b>	<b>48.1</b>	<b>55.1</b>	<b>10.1%</b>	<b>20.8%</b>
Sale of goods and services other than capital assets	25.4	30.6	36.7	35.9	12.2%	16.0%	38.3	42.8	49.4	11.3%	18.4%
Other non-tax revenue	3.4	6.5	6.0	5.5	16.7%	2.7%	5.5	5.3	5.7	1.5%	2.4%
<b>Transfers received</b>	<b>157.4</b>	<b>162.0</b>	<b>162.9</b>	<b>166.9</b>	<b>2.0%</b>	<b>81.3%</b>	<b>174.4</b>	<b>182.4</b>	<b>190.6</b>	<b>4.5%</b>	<b>79.2%</b>
<b>Total revenue</b>	<b>186.2</b>	<b>199.1</b>	<b>205.6</b>	<b>208.2</b>	<b>3.8%</b>	<b>100.0%</b>	<b>218.1</b>	<b>230.4</b>	<b>245.7</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>177.6</b>	<b>183.7</b>	<b>204.8</b>	<b>208.2</b>	<b>5.4%</b>	<b>100.0%</b>	<b>218.1</b>	<b>230.4</b>	<b>245.7</b>	<b>5.7%</b>	<b>100.0%</b>
Compensation of employees	85.5	87.1	92.1	94.2	3.3%	46.4%	99.1	103.6	108.3	4.7%	44.9%
Goods and services	87.7	90.9	102.7	105.1	6.2%	49.9%	107.0	112.8	120.1	4.5%	49.3%
Depreciation	4.4	5.7	10.0	8.9	26.3%	3.7%	12.0	14.0	17.3	24.7%	5.7%
<b>Total expenses</b>	<b>177.6</b>	<b>183.7</b>	<b>204.8</b>	<b>208.2</b>	<b>5.4%</b>	<b>100.0%</b>	<b>218.1</b>	<b>230.4</b>	<b>245.7</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>8.6</b>	<b>15.4</b>	<b>-</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**

Number of posts estimated for 31 March 2025			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 funded posts	Number of posts on approved establishment																			Average: personnel posts (%)								
		Actual			Revised estimate			Medium-term expenditure estimate																				
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28											
Umalusi Council for Quality Assurance in General and Further Education and Training			Number			Unit Cost cost			Number			Unit Cost cost			Number			Unit Cost cost			Number			Unit Cost cost				
Salary level	161	161	162	92.1	0.6	161	94.2	0.6	161	99.1	0.6	161	103.6	0.6	161	108.3	0.7	-	100.0%									
1 – 6	61	61	60	15.2	0.3	61	15.8	0.3	61	16.6	0.3	61	17.3	0.3	61	18.1	0.3	-	37.9%									
7 – 10	58	58	60	27.7	0.5	58	28.6	0.5	58	30.1	0.5	58	31.4	0.5	58	32.9	0.6	-	36.0%									
11 – 12	27	27	27	26.3	1.0	27	26.7	1.0	27	28.1	1.0	27	29.4	1.1	27	30.7	1.1	-	16.8%									
13 – 16	14	14	14	19.9	1.4	14	20.3	1.4	14	21.2	1.5	14	22.2	1.6	14	23.2	1.7	-	8.7%									
17 – 22	1	1	1	2.9	2.9	1	2.9	2.9	1	3.1	3.1	1	3.2	3.2	1	3.4	3.4	-	0.6%									

1. Rand million.

