

Basic Education

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	626.3	0.5	32.3	659.2	683.9	703.1
Curriculum Policy, Support and Monitoring	1 863.5	5 499.9	1.6	7 365.0	9 774.8	10 086.6
Teachers, Education Human Resources and Institutional Development	226.7	1 354.8	0.5	1 582.0	1 606.7	1 659.0
Planning, Information and Assessment	546.4	16 515.4	400.8	17 462.6	17 380.0	17 916.9
Educational Enrichment Services	90.6	11 065.9	0.7	11 157.1	11 663.1	12 183.0
Total expenditure estimates	3 353.5	34 436.5	436.0	38 225.9	41 108.5	42 548.6
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. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Department of Basic Education is mandated to monitor the standards of 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 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 competency requirements for teachers.
- Basic Education Laws Amendment Act (2024), which amends the South African Schools Act (1996) and Employment of Educators Act (1998) and ensures that systems of learning are put in place to give effect to the right to basic education, including making grade R compulsory for all learners.

Selected performance indicators

Table 16.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of children/learners taught using the learning programme for children/learners with profound intellectual disabilities per year	Curriculum Policy, Support and Monitoring	Improved education outcomes and skills	4 381	4 321	5 230	4 257	4 327	4 407	4 507
Number of children accessing registered ECD programmes per year	Curriculum Policy, Support and Monitoring		-1	-1	-1	1 000 000	1 050 000	1 1500 00	1 200 000

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

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
Number of children benefiting from the ECD subsidy per year	Curriculum Policy, Support and Monitoring	Improved education outcomes and skills	– ¹	– ¹	– ¹	950 000	1 000 000	1 200 000	1 250 000
Number of learners obtaining subject passes towards a national senior certificate or extended senior certificate (including the upgraded national senior certificate) through the Second Chance programme per year	Curriculum Policy, Support and Monitoring		71 612	124 285	128 469	100 000	90 000	95 000	100 000
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% (16 821)	100% (16 691)	100% (16 523)	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% (22 631)	100% (22 582)	100% (22 461)	100%	100%	100%	100%
Number of subject specialists orientated in mother tongue-based bilingual education per year	Curriculum Policy, Support and Monitoring		– ¹	– ¹	– ¹	296 (grade 4)	296 (grade 5)	296 (grade 6)	296 (grade 7)
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		11 971	11 520	9 899	9 931	9 900	10 000	10 000
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		21 156	20 935	19 950	19 800	19 800	19 800	19 800

1. No historical data available.

Expenditure overview

Over the next 3 years, the department will focus on improving the delivery of school infrastructure, providing high-quality support materials for learners and teachers, enhancing teaching and learning through the expansion of mother tongue-based bilingual education, offering comprehensive support for new and existing teachers to ensure that learners acquire essential skills and competencies for a changing world, improving the quality and reach of early childhood development (ECD) services, and delivering nutritious meals to learners through the national school nutrition programme.

Allocations to the department are projected to increase at an average annual rate of 3.6 per cent, from R38.3 billion in 2025/26 to R42.5 billion in 2028/29. This includes an additional R12.8 billion over the MTEF period to improve access to and the quality of ECD services. Expenditure on transfers and subsidies, the department's main cost area, is set to increase at an average annual rate of 5.7 per cent, from R33 billion in 2025/26 to R39 billion in 2028/29. This constitutes 91.1 per cent (R111.1 billion) of the department's budget over the period ahead.

Cabinet endorsed the lower consumer price index levels reflected in the fiscal framework for the Medium-Term Budget Policy Statement. As a result, the department's baseline allocations for all categories of spending except compensation of employees were adjusted to align with the revised inflation projections, leading to a reduction of R1.4 billion over the medium term. Allocations for compensation of employees are subject to an existing collective agreement.

Improving school infrastructure

The department is committed to ensuring that every public school's physical infrastructure and learning environment is safe and appropriate for effective teaching and learning. To achieve this, R50.4 billion over the MTEF period is allocated to the *education infrastructure grant* and the *school infrastructure backlogs grant* within the *Planning, Information and Assessment* programme, accounting for 41.4 per cent of the department's total budget over the period ahead.

From 2026/27, the *school infrastructure backlogs grant* will be incorporated into the *education infrastructure grant* as all infrastructure projects managed by the national department were expected to be completed by the

end of 2025/26. R447.7 million is allocated in 2026/27 to conclude the final accounts of projects previously funded through the grant and transfer these assets to the respective provincial departments. Provinces will address the remaining backlogs from 2026/27 while the national department focuses on the provision of planning, oversight and support for provincial infrastructure delivery.

Enhancing teaching and learning

A key component of delivering quality basic education is ensuring that an enhanced curriculum is in place and high-quality learning and teaching support materials are accessible, and that these resources are used effectively. Part of this entails allowing children more years of learning in a language they best understand. To do so, over the period ahead, the department will continue to incrementally roll out the mother tongue-based bilingual education strategy up to grade 7 over the MTEF period. This will, in part, involve 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 support the strategy's implementation, R95 million is allocated over the medium term in the *Curriculum Policy, Support and Monitoring* programme. A further R4.1 billion is allocated to the programme over the next 3 years for printing and delivering mathematics and literacy workbooks for grades R to 9, targeting an estimated 9 million learners in public schools per year.

Providing skills and competencies for a changing world

The Funza Lushaka bursary scheme aims to attract and support students who aspire to become teachers in fields in which there is a shortage of qualified educators in public schools. Priority subject areas include mathematics, coding, robotics, science, technology and inclusive education. The department plans to award 29 900 Funza Lushaka bursaries over the medium term to prospective teachers at a cost of R4.1 billion in the *Teachers, Education Human Resources and Institutional Development* programme.

Improving ECD services

Provinces use funds from the *early childhood development grant* to subsidise ECD services, which give holistic support to children in the form of quality learning programmes, nutrition and safe environments. The grant is allocated R18.6 billion over the MTEF period, which includes an additional R12.8 billion to subsidise the provision of these services and offer infrastructure support to ECD providers. The additional allocation has allowed for an increase in the subsidy from R17 to R24 per child per day to enable an estimated 300 000 more children to access subsidised ECD services.

Providing nutritious meals for learners

The department will continue to provide nutritious meals to more than 9.9 million learners in 19 800 schools in each year over the medium-term. The school nutrition programme is targeted at learners in quintile 1 to quintile 3 schools, as well as special schools. It is funded through the *national school nutrition programme grant*, which is allocated R33.9 billion over the next 3 years in the *Educational Enrichment Services* programme. A further R772.4 million over the medium term is earmarked in the *Curriculum Policy, Support and Monitoring* programme for piloting nutrition support that targets ECD centres in low-income areas.

Expenditure trends and estimates

Table 16.2 Vote expenditure trends by programme and economic classification¹

Programmes											
1. Administration											
2. Curriculum Policy, Support and Monitoring											
3. Teachers, Education Human Resources and Institutional Development											
4. Planning, Information and Assessment											
5. Educational Enrichment Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	564.3	576.3	652.5	629.7	3.7%	1.9%	659.2	683.9	703.1	3.7%	1.7%
Programme 2	3 172.1	3 320.7	3 938.5	7 020.2	30.3%	13.4%	7 365.0	9 774.8	10 086.6	12.8%	22.3%
Programme 3	1 496.6	1 500.4	1 437.8	1 888.8	8.1%	4.9%	1 582.0	1 606.7	1 659.0	-4.2%	4.0%
Programme 4	15 366.7	14 990.2	16 388.2	18 052.0	5.5%	49.8%	17 462.6	17 380.0	17 916.9	-0.3%	43.3%
Programme 5	8 827.0	9 573.6	10 127.6	10 667.6	6.5%	30.1%	11 157.1	11 663.1	12 183.0	4.5%	28.7%
Subtotal	29 426.7	29 961.2	32 544.5	38 258.3	9.1%	100.0%	38 225.9	41 108.5	42 548.6	3.6%	100.0%
Total	29 426.7	29 961.2	32 544.5	38 258.3	9.1%	100.0%	38 225.9	41 108.5	42 548.6	3.6%	100.0%
Change to 2025 Budget estimate				-			1 899.9	4 446.4	4 240.6		
Economic classification											
Current payments	2 672.6	2 954.8	3 156.6	4 163.4	15.9%	9.9%	3 353.5	3 407.6	3 547.1	-5.2%	8.5%
Compensation of employees	549.9	583.7	608.7	679.7	7.3%	1.9%	699.6	731.3	754.0	3.5%	1.8%
Goods and services ¹	2 082.9	2 335.8	2 508.4	3 449.3	18.3%	8.0%	2 621.7	2 646.8	2 762.7	-7.1%	6.6%
<i>of which:</i>											
Computer services	90.0	111.2	135.4	104.5	5.1%	0.3%	96.1	100.1	102.9	-0.5%	0.2%
Agency and support/outsourced services	82.7	88.3	62.1	613.1	95.0%	0.6%	111.5	116.6	153.6	-37.0%	0.3%
Inventory: Food and food supplies	-	-	-	236.0	0.0%	0.2%	248.3	258.2	266.3	4.1%	0.6%
Inventory: Learner and teacher support material	1 086.7	1 261.9	1 425.4	1 595.3	13.7%	4.1%	1 372.9	1 428.4	1 472.8	-2.6%	3.5%
Property payments	178.2	178.6	224.6	202.9	4.4%	0.6%	214.3	221.2	226.4	3.7%	0.5%
Travel and subsistence	188.6	206.2	191.3	271.8	12.9%	0.7%	250.9	245.0	252.4	-2.4%	0.6%
Interest and rent on land	39.8	35.3	39.5	34.4	-4.7%	0.1%	32.1	29.5	30.4	-4.0%	0.1%
Transfers and subsidies¹	24 796.6	25 269.0	27 956.3	33 018.7	10.0%	85.3%	34 436.5	37 661.3	38 960.5	5.7%	91.1%
Provinces and municipalities	23 124.4	23 598.5	26 362.2	31 317.4	10.6%	80.2%	32 718.8	35 879.5	37 157.1	5.9%	86.8%
Departmental agencies and accounts	178.0	179.0	183.8	192.1	2.6%	0.6%	200.8	209.7	218.9	4.5%	0.5%
Foreign governments and international organisations	18.1	22.9	21.8	125.0	90.6%	0.1%	131.3	136.5	140.8	4.0%	0.3%
Non-profit institutions	144.1	130.7	119.7	126.7	-4.2%	0.4%	70.1	45.1	10.1	-57.0%	0.1%
Households	1 332.0	1 338.0	1 268.8	1 257.5	-1.9%	4.0%	1 315.5	1 390.4	1 433.6	4.5%	3.4%
Payments for capital assets	1 957.1	1 736.5	1 426.8	1 075.1	-18.1%	4.8%	436.0	39.6	41.0	-66.3%	0.4%
Buildings and other fixed structures	1 944.6	1 727.2	1 410.3	1 062.1	-18.3%	4.7%	427.3	30.8	31.9	-68.9%	0.4%
Machinery and equipment	10.7	9.3	16.4	12.5	5.3%	0.0%	8.5	8.6	8.9	-10.7%	0.0%
Software and other intangible assets	1.8	-	-	0.4	-37.8%	0.0%	0.2	0.2	0.2	-24.5%	0.0%
Payments for financial assets	0.4	0.9	4.8	1.1	40.8%	0.0%	-	-	-	-100.0%	0.0%
Total	29 426.7	29 961.2	32 544.5	38 258.3	9.1%	100.0%	38 225.9	41 108.5	42 548.6	3.6%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 16.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Households											
Social benefits											
Current	3 009	3 811	3 132	805	-35.6%	-	-	-	-	-100.0%	-
Employee social benefits	3 009	3 811	3 069	805	-35.6%	-	-	-	-	-100.0%	-
Claims against the state	-	-	63	-	-	-	-	-	-	-	-
Other transfers to households											
Current	1 328 953	1 334 160	1 265 632	1 256 676	-1.8%	4.7%	1 315 460	1 390 387	1 433 600	4.5%	3.7%
National Student Financial Aid Scheme	1 328 953	1 334 160	1 265 632	1 256 676	-1.8%	4.7%	1 315 460	1 390 387	1 433 600	4.5%	3.7%

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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
Provinces and municipalities											
Provincial revenue funds											
Current	10 132 299	10 884 762	11 759 086	14 668 413	13.1%	42.7%	15 716 169	18 508 628	19 246 325	9.5%	48.1%
Learners with profound intellectual disabilities grant	255 521	260 424	278 947	293 042	4.7%	1.0%	307 312	322 189	337 258	4.8%	0.9%
Early childhood development grant: Subsidy	1 126 182	1 131 533	1 432 291	3 794 954	49.9%	6.7%	4 343 087	6 619 198	6 824 917	21.6%	16.0%
National school nutrition programme grant	8 508 321	9 278 942	9 798 106	10 318 714	6.6%	34.1%	10 793 551	11 284 156	11 792 267	4.5%	30.5%
HIV and AIDS (life skills education) grant	242 275	213 863	249 742	261 703	2.6%	0.9%	272 219	283 085	291 883	3.7%	0.8%
Capital	12 992 144	12 713 694	14 603 066	16 649 009	8.6%	51.3%	17 002 660	17 370 887	17 910 760	2.5%	47.1%
Maths, science and technology grant	424 793	383 275	443 842	459 122	2.6%	1.5%	477 672	496 735	512 173	3.7%	1.3%
Early childhood development grant: Infrastructure	66 500	52 901	156 784	161 578	34.4%	0.4%	267 587	283 688	292 504	21.9%	0.8%
Education infrastructure grant	12 500 851	12 277 518	14 002 440	16 028 309	8.6%	49.4%	16 257 401	16 590 464	17 106 083	2.2%	45.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	178 031	179 018	183 847	192 071	2.6%	0.7%	200 752	209 732	218 884	4.5%	0.6%
Education, Training and Development Practices Sector	472	474	495	517	3.1%	-	538	559	577	3.7%	0.0%
Education and Training Authority											
South African Council for Educators	15 528	15 599	16 434	17 170	3.4%	0.1%	17 864	18 577	19 155	3.7%	0.1%
Umalusi Council for Quality Assurance in General and Further Education and Training	162 031	162 945	166 918	174 384	2.5%	0.6%	182 350	190 596	199 152	4.5%	0.5%
Foreign governments and international organisations											
Current	18 065	22 893	21 837	125 026	90.6%	0.2%	131 334	136 540	140 789	4.0%	0.4%
Guidance, Counselling and Youth Development Centre for Africa	173	191	182	224	9.0%	-	233	242	250	3.7%	0.0%
United Nations Children's Fund	-	-	-	100 000	-	0.1%	104 019	108 142	111 503	3.7%	0.3%
United Nations Educational, Scientific and Cultural Organisation	14 147	15 916	15 349	19 477	11.2%	0.1%	20 264	21 072	21 727	3.7%	0.1%
Association for the Development of Education in Africa	909	938	919	1 053	5.0%	-	1 095	1 139	1 175	3.7%	0.0%
Africa Federation of Teaching Regulatory Authorities	-	75	70	90	-	-	99	104	107	5.9%	0.0%
Southern and Eastern Africa Consortium for Monitoring Educational Quality	2 836	5 773	5 317	4 182	13.8%	-	5 624	5 841	6 027	13.0%	0.0%
Non-profit institutions											
Current	144 078	130 656	119 665	126 746	-4.2%	0.5%	70 097	45 101	10 104	-57.0%	0.1%
South African Congress for Early Childhood Development	826	829	-	905	3.1%	-	-	-	-	-100.0%	-
Ntataise	1 083	1 083	-	1 183	3.0%	-	-	-	-	-100.0%	-
Uhambo Foundation	2 130	2 143	-	2 339	3.2%	-	-	-	-	-100.0%	-
Sesame Workshop	-	-	-	508	-	-	-	-	-	-100.0%	-
National Education Collaboration Trust	139 957	126 515	119 575	121 717	-4.5%	0.5%	70 000	45 000	10 000	-56.5%	0.1%
Childline South Africa	82	86	90	94	4.7%	-	97	101	104	3.4%	0.0%
Total	24 796 579	25 268 994	27 956 265	33 018 746	10.0%	100.0%	34 436 472	37 661 275	38 960 462	5.7%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Curriculum Policy, Support and Monitoring																			
3. Teachers, Education Human Resources and Institutional Development																			
4. Planning, Information and Assessment																			
5. Educational Enrichment Services																			
Number of posts estimated for 31 March 2026			Number and cost ² 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						2025/26 - 2028/29			2026/27 - 2028/29		
			2024/25		2025/26			2026/27		2027/28		2028/29							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Basic Education																			
Salary level	819	28	752	608.7	0.8	789	679.7	0.9	770	699.6	0.9	766	731.3	1.0	753	754.0	1.0	-1.5%	100.0%
1 – 6	207	16	201	70.8	0.4	210	78.7	0.4	203	80.3	0.4	203	84.6	0.4	201	88.4	0.4	-1.4%	26.5%
7 – 10	292	2	251	162.3	0.6	268	185.7	0.7	262	190.9	0.7	262	201.3	0.8	259	209.7	0.8	-1.1%	34.2%
11 – 12	219	9	218	248.9	1.1	218	264.3	1.2	212	270.1	1.3	209	280.7	1.3	206	291.9	1.4	-1.8%	27.4%
13 – 16	99	1	80	121.7	1.5	91	145.8	1.6	91	153.3	1.7	90	159.6	1.8	85	158.9	1.9	-2.3%	11.6%
Other	2	–	2	5.1	2.5	2	5.1	2.5	2	5.1	2.5	2	5.1	2.5	2	5.1	2.5	–	0.3%
Programme	819	28	752	608.7	0.8	789	679.7	0.9	770	699.6	0.9	766	731.3	1.0	753	754.0	1.0	-1.5%	100.0%
Programme 1	346	9	322	232.3	0.7	335	257.1	0.8	335	270.0	0.8	335	284.4	0.8	328	291.2	0.9	-0.7%	43.6%
Programme 2	97	4	96	107.0	1.1	99	116.3	1.2	95	117.2	1.2	95	123.6	1.3	95	130.4	1.4	-1.4%	12.4%
Programme 3	120	–	98	77.1	0.8	110	93.2	0.8	105	94.5	0.9	105	99.6	0.9	105	105.1	1.0	-1.5%	13.8%
Programme 4	185	14	171	137.2	0.8	180	153.8	0.9	170	155.7	0.9	166	158.1	1.0	161	159.7	1.0	-3.6%	21.7%
Programme 5	71	1	65	55.2	0.8	65	59.2	0.9	65	62.2	1.0	65	65.6	1.0	64	67.6	1.0	-0.5%	8.5%

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 (%)
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28		
R thousand												
Departmental receipts	12 055	12 001	11 919	15 418	15 418	8.5%	100.0%	6 317	6 570	6 630	-24.5%	100.0%
Sales of goods and services produced by department	3 607	3 552	3 659	3 750	3 750	1.3%	28.3%	3 808	3 960	3 920	1.5%	59.9%
Sales by market establishments	92	89	88	168	168	22.2%	0.9%	170	175	180	2.3%	2.7%
of which:												
Market establishment:	92	89	88	168	168	22.2%	0.9%	170	175	180	2.3%	2.7%
Rental parking:												
Covered and open												
Administrative fees	3 515	3 463	3 571	3 400	3 400	-1.1%	27.1%	3 450	3 600	3 550	1.4%	54.3%
of which:												
Services rendered:	3 515	3 463	3 571	3 400	3 400	-1.1%	27.1%	3 450	3 600	3 550	1.4%	54.3%
Exam certificates												
Other sales	–	–	–	182	182	–	0.4%	188	185	190	1.4%	2.9%
of which:												
Services rendered:	–	–	–	180	180	–	0.4%	182	185	190	1.8%	2.9%
Commission on insurance and garnishee												
Replacement of security cards	–	–	–	–	–	–	–	2	–	–	–	–
Sale of assets less than R5 000	–	–	–	–	–	–	–	4	–	–	–	–
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 (%)
	2022/23	2023/24	2024/25					2025/26	2022/23 - 2025/26	2026/27		
R thousand												
Sales of scrap, waste, arms and other used current goods	-	-	-	9	9	-	-	9	10	10	3.6%	0.1%
of which:												
Wastepaper	-	-	-	9	9	-	-	9	10	10	3.6%	0.1%
Interest, dividends and rent on land	7 760	2 171	1 859	7 000	7 000	-3.4%	36.6%	-	-	-	-100.0%	-
Interest	7 760	2 171	1 859	7 000	7 000	-3.4%	36.6%	-	-	-	-100.0%	-
Sales of capital assets	4	13	246	250	250	296.9%	1.0%	-	-	-	-100.0%	-
Transactions in financial assets and liabilities	684	6 265	6 155	4 409	4 409	86.1%	34.1%	2 500	2 600	2 700	-15.1%	40.0%
Total	12 055	12 001	11 919	15 418	15 418	8.5%	100.0%	6 317	6 570	6 630	-24.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Ministry	47.6	53.2	48.3	47.0	-0.4%	8.1%	44.5	46.7	48.2	0.8%	6.8%
Department Management	104.6	111.4	106.0	120.2	4.7%	18.3%	130.6	130.9	133.0	3.4%	19.3%
Corporate Services	80.4	80.5	102.3	87.0	2.7%	14.5%	91.1	95.3	98.2	4.1%	13.9%
Office of the Chief Financial Officer	89.2	91.7	101.3	109.0	6.9%	16.2%	104.8	116.5	121.7	3.7%	16.8%
Internal Audit	8.5	10.1	11.1	12.0	12.3%	1.7%	12.5	13.1	13.5	4.0%	1.9%
Office Accommodation	234.0	229.4	283.5	254.4	2.8%	41.3%	275.7	281.4	288.6	4.3%	41.3%
Total	564.3	576.3	652.5	629.7	3.7%	100.0%	659.2	683.9	703.1	3.7%	100.0%
Change to 2025 Budget estimate				-			(3.3)	(6.0)	(17.7)		
Economic classification											
Current payments	542.7	554.6	620.3	606.5	3.8%	95.9%	626.3	649.5	667.5	3.2%	95.0%
Compensation of employees	212.9	219.7	232.3	257.1	6.5%	38.1%	270.0	284.4	291.2	4.2%	41.3%
Goods and services	290.1	299.9	348.5	315.0	2.8%	51.7%	324.2	335.6	345.8	3.2%	49.1%
of which:											
Audit costs: External	16.7	16.3	22.0	21.1	8.1%	3.1%	11.3	16.4	18.5	-4.3%	2.3%
Computer services	32.6	33.0	43.4	31.3	-1.4%	5.8%	33.3	35.3	36.4	5.2%	5.1%
Legal services	3.9	3.7	3.5	5.2	10.3%	0.7%	5.4	5.6	5.8	3.7%	0.8%
Consumables: Stationery, printing and office supplies	1.6	3.1	1.8	3.1	25.0%	0.4%	5.1	5.3	5.5	21.6%	0.8%
Property payments	178.2	178.6	224.6	202.9	4.4%	32.4%	214.2	221.1	226.2	3.7%	32.3%
Travel and subsistence	30.0	40.4	33.1	27.3	-3.2%	5.4%	32.5	30.4	31.3	4.7%	4.6%
Interest and rent on land	39.7	35.0	39.5	34.4	-4.6%	6.1%	32.1	29.5	30.4	-4.0%	4.5%
Transfers and subsidies	0.9	1.7	0.9	0.9	1.6%	0.2%	0.5	0.6	0.6	-13.9%	0.1%
Departmental agencies and accounts	0.5	0.5	0.5	0.5	3.1%	0.1%	0.5	0.6	0.6	3.7%	0.1%
Households	0.4	1.2	0.4	0.4	-0.3%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	20.6	19.6	31.1	21.4	1.2%	3.8%	32.3	33.8	35.0	17.9%	4.9%
Buildings and other fixed structures	13.8	14.0	18.5	16.1	5.2%	2.6%	29.4	30.8	31.9	25.6%	4.5%
Machinery and equipment	6.1	5.6	12.6	4.9	-7.2%	1.2%	2.7	2.9	3.0	-15.3%	0.4%
Software and other intangible assets	0.8	-	-	0.4	-16.9%	0.0%	0.2	0.2	0.2	-24.5%	0.0%
Payments for financial assets	0.0	0.4	0.2	0.8	281.8%	0.1%	-	-	-	-100.0%	-
Total	564.3	576.3	652.5	629.7	3.7%	100.0%	659.2	683.9	703.1	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	1.9%	1.9%	2.0%	1.6%	-	-	1.7%	1.7%	1.7%	-	-

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome			2025/26				2026/27	2027/28	2028/29			2025/26 - 2028/29
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26			2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Households												
Social benefits												
Current	0.4	1.2	0.4	0.4	-0.3%	0.1%	–	–	–	–	-100.0%	–
Employee social benefits	0.4	1.2	0.3	0.4	-0.3%	0.1%	–	–	–	–	-100.0%	–
Claims against the state	–	–	0.1	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	0.5	0.5	0.5	0.5	3.1%	0.1%	0.5	0.6	0.6	0.6	3.7%	0.1%
Education, Training and Development Practices Sector	0.5	0.5	0.5	0.5	3.1%	0.1%	0.5	0.6	0.6	0.6	3.7%	0.1%
Education and Training Authority												

Personnel information

Table 16.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026			Number and cost ² 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								2025/26 - 2028/29	2026/27 - 2028/29	
			2024/25		2025/26		2026/27		2027/28		2028/29								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration			322	232.3	0.7	335	257.1	0.8	335	270.0	0.8	335	284.4	0.8	328	291.2	0.9		
Salary level	346	9																-0.7%	100.0%
1 – 6	133	6	128	43.7	0.3	128	46.3	0.4	128	48.7	0.4	128	51.3	0.4	126	53.3	0.4	-0.5%	38.3%
7 – 10	118	–	106	66.3	0.6	118	79.5	0.7	118	83.6	0.7	118	88.1	0.7	116	90.9	0.8	-0.6%	35.3%
11 – 12	55	2	53	63.5	1.2	52	66.3	1.3	52	69.6	1.3	52	73.4	1.4	51	76.0	1.5	-0.6%	15.5%
13 – 16	38	1	33	53.8	1.6	35	60.0	1.7	35	63.1	1.8	35	66.5	1.9	33	66.0	2.0	-2.0%	10.3%
Other	2	–	2	5.1	2.5	2	5.1	2.5	2	5.1	2.5	2	5.1	2.5	2	5.1	2.5	–	0.6%

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

2. Rand million.

Programme 2: Curriculum Policy, Support and Monitoring

Programme purpose

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

Objectives

- Increase access to quality ECD programmes for 1.2 million children by 2028/29 by creating an enabling environment and implementing comprehensive support systems to drive expansion and enhance quality.
- 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 teaching and learning by incrementally expanding mother tongue-based bilingual education to grade 7 over the medium term by 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.
- 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 2026/27.

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 in each year over the medium term by:
 - supplying 1 936 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 55 000 learners for participation in mathematics, science and technology Olympiads, fairs or expos
 - providing structured training and orientation for 2 500 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 2 000 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 school-going 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Programme Management:	1.7	3.8	4.2	4.0	32.0%	0.1%	4.2	4.4	4.5	4.0%	0.0%
Curriculum Policy, Support and Monitoring											
Curriculum Implementation and Monitoring	397.0	395.9	377.2	413.8	1.4%	9.1%	473.6	499.2	520.1	7.9%	5.5%
Curriculum and Quality Enhancement Programmes	1 576.7	1 719.4	1 956.9	2 116.6	10.3%	42.2%	1 893.0	1 969.1	2 032.5	-1.3%	21.7%
Early Childhood Development	1 196.7	1 201.7	1 600.2	4 485.7	55.3%	48.6%	4 994.2	7 302.1	7 529.4	18.8%	72.8%
Total	3 172.1	3 320.7	3 938.5	7 020.2	30.3%	100.0%	7 365.0	9 774.8	10 086.6	12.8%	100.0%
Change to 2025 Budget estimate				-			2 473.2	4 653.2	4 735.1		
Economic classification											
Current payments	1 292.4	1 485.8	1 620.5	2 202.9	19.5%	37.8%	1 863.5	1 942.9	2 006.2	-3.1%	21.3%
Compensation of employees	85.6	98.9	107.0	116.3	10.8%	2.3%	117.2	123.6	130.4	3.9%	1.4%
Goods and services	1 206.8	1 386.9	1 513.5	2 086.6	20.0%	35.5%	1 746.3	1 819.3	1 875.9	-3.5%	20.0%
of which:											
Agency and support/outsourced services	50.3	58.3	31.1	177.1	52.1%	1.8%	39.9	41.5	42.8	-37.7%	0.5%
Inventory: Food and food supplies	-	-	-	236.0	-	1.4%	248.3	258.2	266.3	4.1%	2.8%
Inventory: Learner and teacher support material	1 086.2	1 261.9	1 425.4	1 593.2	13.6%	30.8%	1 366.5	1 421.7	1 465.9	-2.7%	15.6%
Consumables: Stationery, printing and office supplies	1.5	1.3	0.4	2.7	22.7%	0.0%	11.0	11.5	11.8	62.8%	0.1%
Travel and subsistence	38.5	35.7	33.7	37.1	-1.3%	0.8%	30.4	32.4	33.4	-3.4%	0.4%
Training and development	-	-	-	3.6	-	0.0%	16.0	18.0	18.6	73.3%	0.2%
Transfers and subsidies	1 878.3	1 833.8	2 312.8	4 814.0	36.9%	62.1%	5 499.9	7 830.2	8 078.6	18.8%	78.6%
Provinces and municipalities	1 873.0	1 828.1	2 311.9	4 708.7	36.0%	61.4%	5 395.7	7 721.8	7 966.9	19.2%	77.4%
Foreign governments and international organisations	0.2	0.2	0.2	100.2	733.6%	0.6%	104.3	108.4	111.8	3.7%	1.2%
Non-profit institutions	4.0	4.1	-	4.9	6.9%	0.1%	-	-	-	-100.0%	-
Households	1.1	1.4	0.8	0.2	-45.1%	0.0%	-	-	-	-100.0%	-
Payments for capital assets	1.3	1.0	0.8	3.2	34.4%	0.0%	1.6	1.7	1.7	-18.3%	0.0%
Machinery and equipment	0.9	1.0	0.8	3.2	51.8%	0.0%	1.6	1.7	1.7	-18.3%	0.0%
Software and other intangible assets	0.4	-	-	-	-100.0%	0.0%	-	-	-	-	-
Payments for financial assets	0.1	0.1	4.3	0.1	-19.6%	0.0%	-	-	-	-100.0%	-
Total	3 172.1	3 320.7	3 938.5	7 020.2	30.3%	100.0%	7 365.0	9 774.8	10 086.6	12.8%	100.0%
Proportion of total programme expenditure to vote expenditure	10.8%	11.1%	12.1%	18.3%	-	-	19.3%	23.8%	23.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	1.4	0.8	0.2	-45.1%	-	-	-	-	-100.0%	-
Employee social benefits	1.1	1.4	0.8	0.2	-45.1%	-	-	-	-	-100.0%	-
Provinces and municipalities											
Provincial revenue funds											
Current	1 381.7	1 392.0	1 711.2	4 088.0	43.6%	49.1%	4 650.4	6 941.4	7 162.2	20.6%	68.9%
Learners with profound intellectual disabilities grant	255.5	260.4	278.9	293.0	4.7%	6.2%	307.3	322.2	337.3	4.8%	3.6%
Early childhood development grant: Subsidy	1 126.2	1 131.5	1 432.3	3 795.0	49.9%	42.9%	4 343.1	6 619.2	6 824.9	21.6%	65.3%
Capital	491.3	436.2	600.6	620.7	8.1%	12.3%	745.3	780.4	804.7	9.0%	8.6%
Maths, science and technology grant	424.8	383.3	443.8	459.1	2.6%	9.8%	477.7	496.7	512.2	3.7%	5.5%
Early childhood development grant: Infrastructure	66.5	52.9	156.8	161.6	34.4%	2.5%	267.6	283.7	292.5	21.9%	3.1%
Foreign governments and international organisations											
Current	0.2	0.2	0.2	100.2	733.6%	0.6%	104.3	108.4	111.8	3.7%	1.2%
Guidance, Counselling and Youth Development Centre for Africa	0.2	0.2	0.2	0.2	9.0%	-	0.2	0.2	0.3	3.7%	0.0%
United Nations Children's Fund	-	-	-	100.0	-	0.6%	104.0	108.1	111.5	3.7%	1.2%
Non-profit institutions											
Current	4.0	4.1	-	4.9	6.9%	0.1%	-	-	-	-100.0%	-
South African Congress for Early Childhood Development	0.8	0.8	-	0.9	3.1%	-	-	-	-	-100.0%	-
Ntataise	1.1	1.1	-	1.2	3.0%	-	-	-	-	-100.0%	-
Uhambo Foundation	2.1	2.1	-	2.3	3.2%	-	-	-	-	-100.0%	-
Sesame Workshop	-	-	-	0.5	-	-	-	-	-	-100.0%	-

Personnel information

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

Number of posts estimated for 31 March 2026		Number and cost ² 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			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29	
Curriculum Policy, Support and Monitoring		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	97	4	96	107.0	1.1	99	116.3	1.2	95	117.2	1.2	95	123.6	1.3	95	130.4	1.4	-1.4%	100.0%
1 – 6	13	3	13	5.7	0.4	15	7.1	0.5	15	7.5	0.5	15	7.9	0.5	15	8.4	0.6	–	15.9%
7 – 10	24	1	24	20.5	0.9	25	23.3	0.9	24	23.6	1.0	24	24.9	1.0	24	26.3	1.1	-1.4%	25.4%
11 – 12	49	–	49	63.5	1.3	48	65.7	1.4	45	64.8	1.5	45	68.3	1.5	45	72.1	1.6	-2.1%	47.1%
13 – 16	11	–	10	17.3	1.7	11	20.2	1.8	11	21.2	1.9	11	22.4	2.0	11	23.6	2.1	–	11.6%

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 29 900 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Programme Management: Teachers, Education Human Resources and Institutional Development	1.4	1.9	1.9	2.9	26.2%	0.1%	2.3	2.4	2.5	-4.4%	0.2%
Education Human Resources Management	68.4	68.3	69.7	482.4	91.7%	10.9%	120.6	84.0	84.5	-44.1%	6.0%
Education Human Resources Development	1 409.1	1 415.4	1 349.2	1 366.9	-1.0%	87.6%	1 420.3	1 500.1	1 546.7	4.2%	92.1%
Curriculum and Professional Development Unit	17.6	14.8	17.0	36.6	27.7%	1.4%	38.7	20.2	25.3	-11.6%	1.7%
Total	1 496.6	1 500.4	1 437.8	1 888.8	8.1%	100.0%	1 582.0	1 606.7	1 659.0	-4.2%	100.0%
Change to 2025 Budget estimate				-			28.6	(19.7)	(40.4)		
Economic classification											
Current payments	135.3	132.4	138.0	593.6	63.7%	15.8%	226.7	174.9	182.7	-32.5%	12.1%
Compensation of employees	75.8	75.5	77.1	93.2	7.2%	5.1%	94.5	99.6	105.1	4.1%	6.2%
Goods and services	59.6	56.9	60.9	500.4	103.3%	10.7%	132.2	75.2	77.6	-46.3%	5.9%
of which:											
Catering: Departmental activities	3.5	1.8	1.7	3.0	-4.6%	0.2%	2.8	3.0	3.1	0.2%	0.2%
Computer services	1.5	1.3	2.0	2.6	20.6%	0.1%	2.0	2.1	2.2	-5.6%	0.1%
Agency and support/outsource services	0.5	0.9	0.1	395.4	822.3%	6.3%	20.3	0.3	0.4	-90.3%	0.4%
Inventory: Learner and teacher support material	-	-	-	1.5	-	0.0%	2.9	3.0	3.1	27.6%	0.2%
Travel and subsistence	18.0	17.4	17.9	31.2	20.3%	1.3%	42.8	23.7	24.4	-7.8%	1.9%
Training and development	30.0	29.7	33.0	48.7	17.5%	2.2%	54.9	36.4	37.6	-8.3%	2.7%
Transfers and subsidies	1 360.3	1 367.3	1 299.2	1 294.6	-1.6%	84.2%	1 354.8	1 431.3	1 475.8	4.5%	87.9%
Departmental agencies and accounts	15.5	15.6	16.4	17.2	3.4%	1.0%	17.9	18.6	19.2	3.7%	1.1%
Foreign governments and international organisations	15.1	16.9	16.3	20.6	11.1%	1.1%	21.5	22.3	23.0	3.7%	1.4%
Households	1 329.7	1 334.7	1 266.5	1 256.8	-1.9%	82.0%	1 315.5	1 390.4	1 433.6	4.5%	85.4%
Payments for capital assets	0.8	0.6	0.5	0.6	-10.1%	0.0%	0.5	0.5	0.6	-1.9%	0.0%
Machinery and equipment	0.8	0.6	0.5	0.6	-10.1%	0.0%	0.5	0.5	0.6	-1.9%	0.0%
Payments for financial assets	0.2	0.1	0.0	-	-100.0%	0.0%	-	-	-	-	-
Total	1 496.6	1 500.4	1 437.8	1 888.8	8.1%	100.0%	1 582.0	1 606.7	1 659.0	-4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	5.1%	5.0%	4.4%	4.9%	-	-	4.1%	3.9%	3.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	0.6	0.8	0.2	-40.7%	-	-	-	-	-100.0%	-
Employee social benefits	0.8	0.6	0.8	0.2	-40.7%	-	-	-	-	-100.0%	-
Other transfers to households											
Current	1 329.0	1 334.2	1 265.6	1 256.7	-1.8%	82.0%	1 315.5	1 390.4	1 433.6	4.5%	85.4%
National Student Financial Aid Scheme	1 329.0	1 334.2	1 265.6	1 256.7	-1.8%	82.0%	1 315.5	1 390.4	1 433.6	4.5%	85.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	15.5	15.6	16.4	17.2	3.4%	1.0%	17.9	18.6	19.2	3.7%	1.1%
South African Council for Educators	15.5	15.6	16.4	17.2	3.4%	1.0%	17.9	18.6	19.2	3.7%	1.1%
Foreign governments and international organisations											
Current	15.1	16.9	16.3	20.6	11.1%	1.1%	21.5	22.3	23.0	3.7%	1.4%
United Nations Educational, Scientific and Cultural Organisation	14.1	15.9	15.3	19.5	11.2%	1.0%	20.3	21.1	21.7	3.7%	1.3%
Association for the Development of Education in Africa	0.9	0.9	0.9	1.1	5.0%	0.1%	1.1	1.1	1.2	3.7%	0.1%
Africa Federation of Teaching Regulatory Authorities	-	0.1	0.1	0.1	-	-	0.1	0.1	0.1	5.9%	0.0%

Personnel information

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

Number of posts estimated for 31 March 2026		Number and cost ² 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			2025/26			2026/27			2027/28			2028/29				
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	120	98	77.1	0.8	110	93.2	0.8	105	94.5	0.9	105	99.6	0.9	105	105.1	1.0	-1.5%	100.0%
1 – 6	14	14	5.2	0.4	14	5.6	0.4	14	5.9	0.4	14	6.2	0.4	14	6.5	0.5	-	13.3%
7 – 10	56	38	24.4	0.6	46	31.4	0.7	41	29.5	0.7	41	31.1	0.8	41	32.8	0.8	-3.8%	39.1%
11 – 12	36	36	35.2	1.0	36	37.4	1.0	36	39.3	1.1	36	41.4	1.2	36	43.7	1.2	-	34.2%
13 – 16	14	10	12.3	1.2	14	18.9	1.3	14	19.9	1.4	14	20.9	1.5	14	22.1	1.6	-	13.3%

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 to implement the *education infrastructure grant* through quarterly reporting on schools' furniture needs, the delivery of furniture to schools and the national education infrastructure management system.
- Track improvements in the quality of teaching and learning in each year over the medium term by providing standardised national assessments for learners in grades 3, 6 and 9, and administering credible public examinations for grade 12 learners.
- 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 involves monitoring, supporting and evaluating the implementation of conditional grants and donor funding.
- *School Infrastructure* provides planning, oversight and support for the delivery of school infrastructure. 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 ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Programme Management: Planning, Information and Assessment	3.2	1.7	4.5	23.0	93.0%	0.0%	3.6	3.8	3.9	-44.8%	0.0%
Financial Planning, Information and Management Systems	40.2	48.8	53.8	57.0	12.3%	0.3%	56.4	64.0	65.9	5.0%	0.4%
School Infrastructure	14 737.7	14 342.9	15 732.0	17 370.1	5.6%	96.0%	16 776.5	16 668.3	17 186.3	-0.4%	96.0%
National Assessments and Public Examinations	396.9	421.3	430.6	426.1	2.4%	2.6%	499.0	539.5	589.4	11.4%	3.1%
National Education Evaluation and Development Unit	19.5	18.1	17.4	20.8	2.1%	0.1%	22.1	23.1	23.8	4.7%	0.1%
Planning and Delivery Oversight Unit	169.1	157.4	149.9	155.1	-2.8%	1.0%	104.9	81.4	47.6	-32.6%	0.4%
Total	15 366.7	14 990.2	16 388.2	18 052.0	5.5%	100.0%	17 462.6	17 380.0	17 916.9	-0.3%	100.0%
Change to 2025 Budget estimate							(601.9)	(185.5)	(437.2)		
Economic classification											
Current payments	626.5	701.8	699.4	674.1	2.5%	4.2%	546.4	545.3	592.7	-4.2%	3.2%
Compensation of employees	125.1	137.5	137.2	153.8	7.1%	0.9%	155.7	158.1	159.7	1.3%	0.9%
Goods and services	501.4	564.1	562.3	520.3	1.2%	3.3%	390.7	387.2	433.0	-5.9%	2.3%
of which:											
Computer services	53.1	75.0	87.6	67.2	8.1%	0.4%	60.2	62.0	63.7	-1.7%	0.4%
Consultants: Business and advisory services	296.3	331.6	314.6	189.0	-13.9%	1.7%	80.5	35.4	36.5	-42.2%	0.3%
Agency and support/outsourced services	28.9	27.7	29.8	39.9	11.4%	0.2%	51.0	74.5	110.1	40.2%	0.4%
Consumables: Stationery, printing and office supplies	0.9	1.1	1.5	17.0	167.7%	0.0%	19.2	20.0	20.6	6.7%	0.1%
Travel and subsistence	90.2	99.2	92.4	161.0	21.3%	0.7%	134.9	147.9	152.3	-1.8%	0.8%
Operating payments	15.4	8.6	13.9	4.2	-35.3%	0.1%	9.8	10.2	10.5	35.8%	0.1%
Interest and rent on land	0.0	0.2	-	-	-100.0%	0.0%	-	-	-	-	-
Transfers and subsidies	12 806.4	12 573.4	14 295.3	16 328.7	8.4%	86.4%	16 515.4	16 831.9	17 321.3	2.0%	96.0%
Provinces and municipalities	12 500.9	12 277.5	14 002.4	16 028.3	8.6%	84.6%	16 257.4	16 590.5	17 106.1	2.2%	94.7%
Departmental agencies and accounts	162.0	162.9	166.9	174.4	2.5%	1.0%	182.4	190.6	199.2	4.5%	1.1%
Foreign governments and international organisations	2.8	5.8	5.3	4.2	13.8%	0.0%	5.6	5.8	6.0	13.0%	0.0%
Non-profit institutions	140.0	126.5	119.6	121.7	-4.5%	0.8%	70.0	45.0	10.0	-56.5%	0.2%
Households	0.7	0.6	1.1	0.1	-52.5%	0.0%	-	-	-	-100.0%	-
Payments for capital assets	1 933.7	1 714.7	1 393.2	1 049.1	-18.4%	9.4%	400.8	2.8	2.9	-86.0%	0.8%
Buildings and other fixed structures	1 930.8	1 713.2	1 391.9	1 046.1	-18.5%	9.4%	397.9	-	-	-100.0%	0.8%
Machinery and equipment	2.3	1.5	1.4	3.0	10.2%	0.0%	2.9	2.8	2.9	-1.3%	0.0%
Software and other intangible assets	0.6	-	-	-	-100.0%	0.0%	-	-	-	-	-
Payments for financial assets	0.1	0.3	0.1	0.2	21.8%	0.0%	-	-	-	-100.0%	-
Total	15 366.7	14 990.2	16 388.2	18 052.0	5.5%	100.0%	17 462.6	17 380.0	17 916.9	-0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	52.2%	50.0%	50.4%	47.2%	-	-	45.7%	42.3%	42.1%	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23 - 2025/26	2026/27 - 2028/29	2026/27 - 2028/29									
R million												
Households												
Social benefits												
Current	0.7	0.6	1.1	0.1	-52.5%	-	-	-	-	-100.0%	-	
Employee social benefits	0.7	0.6	1.1	0.1	-52.5%	-	-	-	-	-100.0%	-	
Provinces and municipalities												
Provincial revenue funds												
Capital	12 500.9	12 277.5	14 002.4	16 028.3	8.6%	84.6%	16 257.4	16 590.5	17 106.1	2.2%	94.7%	
Education infrastructure grant	12 500.9	12 277.5	14 002.4	16 028.3	8.6%	84.6%	16 257.4	16 590.5	17 106.1	2.2%	94.7%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	162.0	162.9	166.9	174.4	2.5%	1.0%	182.4	190.6	199.2	4.5%	1.1%	
Umalusi Council for Quality Assurance in General and Further Education and Training	162.0	162.9	166.9	174.4	2.5%	1.0%	182.4	190.6	199.2	4.5%	1.1%	
Foreign governments and international organisations												
Current	2.8	5.8	5.3	4.2	13.8%	-	5.6	5.8	6.0	13.0%	0.0%	
Southern and Eastern Africa Consortium for Monitoring Educational Quality	2.8	5.8	5.3	4.2	13.8%	-	5.6	5.8	6.0	13.0%	0.0%	
Non-profit institutions												
Current	140.0	126.5	119.6	121.7	-4.5%	0.8%	70.0	45.0	10.0	-56.5%	0.2%	
National Education Collaboration Trust	140.0	126.5	119.6	121.7	-4.5%	0.8%	70.0	45.0	10.0	-56.5%	0.2%	

Personnel information

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

Number of posts estimated for 31 March 2026	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2024/25			2025/26			2026/27			2027/28			2028/29						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			Unit cost		
Planning, Information and Assessment																				
Salary level	185	14		171	137.2	0.8	180	153.8	0.9	170	155.7	0.9	166	158.1	1.0	161	159.7	1.0	-3.6%	100.0%
1 – 6	35	7		34	11.9	0.4	41	15.1	0.4	34	13.3	0.4	34	14.1	0.4	34	14.8	0.4	-6.0%	20.5%
7 – 10	66	1		60	35.1	0.6	56	34.6	0.6	56	36.3	0.6	56	38.3	0.7	55	39.8	0.7	-0.6%	33.6%
11 – 12	58	6		59	64.8	1.1	61	71.4	1.2	58	71.5	1.2	55	71.4	1.3	53	72.6	1.4	-4.5%	33.5%
13 – 16	26	-		18	25.3	1.4	22	32.8	1.5	22	34.5	1.6	21	34.3	1.6	19	32.5	1.7	-4.9%	12.4%

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 focus 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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26					2025/26 - 2026/27 -	2028/29
Programme Management:	4.5	4.1	4.5	5.2	5.5%	0.0%	4.5	4.7	4.8	-2.9%	0.0%
Educational Enrichment Services											
Partnerships in Education	38.0	43.1	40.4	43.1	4.3%	0.4%	46.7	49.2	52.1	6.5%	0.4%
Care and Support in Schools	8 784.6	9 526.4	10 082.7	10 619.3	6.5%	99.5%	11 106.0	11 609.3	12 126.1	4.5%	99.5%
Total	8 827.0	9 573.6	10 127.6	10 667.6	6.5%	100.0%	11 157.1	11 663.1	12 183.0	4.5%	100.0%
Change to 2025				-			3.4	4.4	0.8		
Budget estimate											
Economic classification											
Current payments	75.7	80.2	78.4	86.3	4.5%	0.8%	90.6	95.1	98.0	4.3%	0.8%
Compensation of employees	50.6	52.2	55.2	59.2	5.4%	0.6%	62.2	65.6	67.6	4.5%	0.6%
Goods and services	25.0	28.0	23.3	27.1	2.6%	0.3%	28.4	29.5	30.4	3.9%	0.3%
of which:											
Administrative fees	0.8	0.9	0.7	1.0	9.7%	0.0%	1.1	1.1	1.2	3.9%	0.0%
Communication	0.3	0.3	0.3	0.6	19.6%	0.0%	1.0	1.0	1.1	23.0%	0.0%
Inventory: Learner and teacher support material	0.5	0.1	-	0.6	9.3%	0.0%	3.5	3.6	3.8	80.8%	0.0%
Consumables: Stationery, printing and office supplies	0.4	0.4	0.4	1.8	64.5%	0.0%	2.3	2.4	2.4	9.9%	0.0%
Travel and subsistence	11.9	13.5	14.3	15.2	8.6%	0.1%	10.3	10.7	11.0	-10.1%	0.1%
Venues and facilities	2.5	0.7	0.5	1.4	-17.5%	0.0%	7.6	7.9	8.2	79.8%	0.1%
Transfers and subsidies	8 750.7	9 493.0	10 047.9	10 580.5	6.5%	99.2%	11 065.9	11 567.3	12 084.3	4.5%	99.2%
Provinces and municipalities	8 750.6	9 492.8	10 047.8	10 580.4	6.5%	99.2%	11 065.8	11 567.2	12 084.2	4.5%	99.2%
Non-profit institutions	0.1	0.1	0.1	0.1	4.7%	0.0%	0.1	0.1	0.1	3.4%	0.0%
Households	0.0	0.1	0.0	-	-100.0%	0.0%	-	-	-	-	-
Payments for capital assets	0.6	0.5	1.1	0.8	10.2%	0.0%	0.7	0.7	0.7	-4.3%	0.0%
Machinery and equipment	0.6	0.5	1.1	0.8	10.2%	0.0%	0.7	0.7	0.7	-4.3%	0.0%
Payments for financial assets	0.0	0.0	0.1	0.0	-42.8%	0.0%	-	-	-	-100.0%	-
Total	8 827.0	9 573.6	10 127.6	10 667.6	6.5%	100.0%	11 157.1	11 663.1	12 183.0	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	30.0%	32.0%	31.1%	27.9%	-	-	29.2%	28.4%	28.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provincial revenue funds											
Current	8 750.6	9 492.8	10 047.8	10 580.4	6.5%	99.2%	11 065.8	11 567.2	12 084.2	4.5%	99.2%
National school nutrition programme grant	8 508.3	9 278.9	9 798.1	10 318.7	6.6%	96.7%	10 793.6	11 284.2	11 792.3	4.5%	96.8%
HIV and AIDS (life skills education) grant	242.3	213.9	249.7	261.7	2.6%	2.5%	272.2	283.1	291.9	3.7%	2.4%
Non-profit institutions											
Current	0.1	0.1	0.1	0.1	4.7%	-	0.1	0.1	0.1	3.4%	0.0%
Childline South Africa	0.1	0.1	0.1	0.1	4.7%	-	0.1	0.1	0.1	3.4%	0.0%

Personnel information

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

Number of posts estimated for 31 March 2026		Number and cost ² 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			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29	
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	71	1	65	55.2	0.8	65	59.2	0.9	65	62.2	1.0	65	65.6	1.0	64	67.6	1.0	-0.5%	100.0%
1 – 6	12	–	12	4.3	0.4	12	4.6	0.4	12	4.8	0.4	12	5.1	0.4	12	5.4	0.4	–	18.4%
7 – 10	28	–	23	16.0	0.7	23	17.0	0.7	23	17.9	0.8	23	18.9	0.8	23	19.9	0.9	–	35.3%
11 – 12	21	1	21	21.9	1.0	21	23.6	1.1	21	24.8	1.2	21	26.2	1.2	21	27.6	1.3	–	33.0%
13 – 16	10	–	9	12.9	1.4	9	14.0	1.6	9	14.7	1.6	9	15.5	1.7	8	14.7	1.8	-3.9%	13.3%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of research reports produced per year	Research and advisory		3	2	3	4	4	6	6
Number of educators supported on professional matters in selected districts per year	Professional development		43 823	34 252	31 808	20 000	20 000	25 000	30 000
Number of endorsed professional development sessions monitored per year	Professional development		10	13	19	50	40	50	50
Percentage of fit-to-practice qualified registrants issued with differentiated certificates within 30 days of registration per year	Registration of educators		100% (48 110)	100% (53 323)	100% (46 674)	100%	100%	100%	100%
Number of schools and colleges monitored on the professional registration status of educators per year	Registration of educators	Improved education outcomes and skills	–1	–1	–1	108	324	600	700
Number of cases finalised through investigation, mediation, recommendation and disciplinary hearings per year	Ethics and code of conduct		916	199	612	600	300	400	500
Percentage of sanctions submitted to teacher employers after 10 days of finalisation by the council per year	Ethics and code of conduct		–1	–1	–1	100%	100%	100%	100%

1. No historical data available.

Entity overview

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

The council will continue to focus on implementing the professional development management system over the medium term. It plans to do this by approving providers and endorsing quality professional development programmes and 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 practising, while advocating and promoting professional teaching standards and the professionalisation of the ECD sector.

Expenditure is expected to decrease at an average annual rate of 3 per cent, from R161.9 million in 2025/26 to R147.6 million in 2028/29, mainly because the council used its reserves in 2025/26 to clear a backlog of educator misconduct cases that were not resolved within a year due to capacity constraints.

Revenue is expected to decrease at an average annual rate of 1.2 per cent, from R153.1 million in 2025/26 to R147.6 million in 2028/29. This is mainly because of an expected decrease in reinstatement fees due to the higher-than-anticipated recovery of outstanding membership fees in 2025/26. The council expects to generate 79.5 per cent (R345.6 million) of its revenue over the MTEF period through membership and registration fees and derive 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 projected to increase at an average annual rate of 3.7 per cent, from R17.2 million in 2025/26 to R19.2 million in 2028/29.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	77.5	75.0	84.8	94.7	6.9%	61.0%	89.0	86.2	85.6	-3.3%	60.0%
Research and advisory	3.9	4.2	5.6	8.8	30.7%	4.1%	5.8	7.2	7.5	-5.3%	4.7%
Professional development	21.9	19.4	24.1	27.5	7.9%	17.1%	26.1	25.6	26.7	-1.0%	18.0%
Registration of educators	7.4	8.3	9.0	14.4	24.8%	7.2%	10.9	13.3	14.1	-0.5%	8.8%
Ethics and code of conduct	11.7	10.6	10.5	16.5	12.1%	9.1%	9.7	13.1	13.7	-5.9%	8.4%
Teacher professionalisation	2.9	2.7	3.0	-	-100.0%	1.6%	-	-	-	-	-
Total	125.3	120.2	137.1	161.9	8.9%	100.0%	141.5	145.5	147.6	-3.0%	100.0%

Statement of financial performance

Table 16.18 South African Council for Educators statements of financial performance

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Revenue											
Non-tax revenue	112.9	113.8	128.7	135.9	6.4%	88.4%	123.6	126.9	128.5	-1.9%	87.2%
Sale of goods and services other than capital assets	105.7	103.3	116.1	124.6	5.6%	80.9%	114.5	115.1	116.0	-2.4%	79.5%
Other non-tax revenue	7.2	10.5	12.6	11.3	16.4%	7.5%	9.1	11.8	12.5	3.3%	7.7%
Transfers received	15.5	15.6	16.4	17.2	3.4%	11.6%	17.9	18.6	19.2	3.7%	12.8%
Total revenue	128.4	129.4	145.1	153.1	6.0%	100.0%	141.5	145.5	147.6	-1.2%	100.0%
Expenses											
Current expenses	125.3	120.2	137.1	161.9	8.9%	100.0%	141.5	145.5	147.6	-3.0%	100.0%
Compensation of employees	68.3	66.8	67.0	72.9	2.2%	50.5%	89.1	93.3	97.5	10.2%	64.4%
Goods and services	52.6	49.0	66.2	84.5	17.1%	46.3%	49.1	49.1	48.1	-17.1%	33.7%
Depreciation	4.5	4.3	3.9	4.5	0.3%	3.2%	3.2	3.0	2.0	-23.7%	1.9%
Total expenses	125.3	120.2	137.1	161.9	8.9%	100.0%	141.5	145.5	147.6	-3.0%	100.0%
Surplus/(Deficit)	3.1	9.2	8.0	(8.8)	-241.6%		-	-	-	-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 2026			Number and cost ¹ 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	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2025/26 - 2028/29	2026/27 - 2028/29
			2024/25			2025/26			2026/27			2027/28			2028/29				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
South African Council for Educators			139	67.0	0.5	139	72.9	0.5	146	89.1	0.6	146	93.3	0.6	146	97.5	0.7	1.7%	100.0%
Salary level	139	139	139	67.0	0.5	139	72.9	0.5	146	89.1	0.6	146	93.3	0.6	146	97.5	0.7	1.7%	100.0%
1 – 6	23	23	23	4.5	0.2	23	4.7	0.2	24	5.6	0.2	24	6.0	0.2	24	6.4	0.3	1.4%	16.4%
7 – 10	106	106	106	48.1	0.5	106	52.9	0.5	107	59.1	0.6	107	61.5	0.6	107	64.2	0.6	0.3%	73.3%
11 – 12	5	5	5	5.6	1.1	5	6.1	1.2	7	9.1	1.3	7	9.6	1.4	7	10.0	1.4	11.9%	4.8%
13 – 16	5	5	5	8.7	1.7	5	9.1	1.8	8	15.4	1.9	8	16.2	2.0	8	16.9	2.1	17.0%	5.5%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of assessment bodies audited for their state of readiness to conduct examinations per year	Quality assurance and monitoring	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		92	92	95	95	95	95	95
Percentage of accreditation outcomes for private education institutions finalised within 12 months of the site visit per year	Quality assurance and monitoring		99% (270/272)	98% (213/217)	99% (169/171)	93%	94%	95%	95%
Percentage of identified private education institutions monitored after being granted accreditation per year	Quality assurance and monitoring		95% (142/150)	97% (200/206)	97% (269/277)	92%	93%	94%	95%

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 responsible for setting and maintaining 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 revenue and expenditure are expected to increase at an average annual rate of 4.9 per cent, from R226.9 million in 2025/26 to R261.6 million in 2028/29. The council is set to derive 76.3 per cent (R572.2 million) of its revenue over the MTEF period through transfers from the department. These are projected to increase at an average annual rate of 4.5 per cent, from R174.4 million in 2025/26 to R199.2 million in 2028/29.

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	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
Administration	71.8	100.2	112.7	102.1	12.5%	44.9%	107.5	112.6	117.9	4.9%	45.0%
Qualifications and research	34.7	27.3	39.3	35.7	1.0%	15.9%	38.0	39.8	41.6	5.2%	15.9%
Quality assurance and monitoring	77.2	79.3	91.0	89.1	4.9%	39.1%	93.0	97.7	102.1	4.7%	39.0%
Total	183.7	206.8	243.0	226.9	7.3%	100.0%	238.5	250.1	261.6	4.9%	100.0%

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	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
Revenue											
Non-tax revenue	37.1	43.0	49.7	52.5	12.3%	21.5%	56.1	59.5	62.5	6.0%	23.7%
Sale of goods and services other than capital assets	30.6	37.1	43.9	47.4	15.7%	18.7%	50.7	53.8	56.4	6.0%	21.4%
Other non-tax revenue	6.5	6.0	5.8	5.1	-7.9%	2.8%	5.4	5.8	6.0	6.0%	2.3%
Transfers received	162.0	162.9	166.9	174.4	2.5%	78.5%	182.4	190.6	199.2	4.5%	76.3%
Total revenue	199.1	206.0	216.6	226.9	4.4%	100.0%	238.5	250.1	261.6	4.9%	100.0%
Expenses											
Current expenses	183.7	206.4	242.6	226.9	7.3%	99.9%	238.5	250.1	261.6	4.9%	100.0%
Compensation of employees	87.1	93.3	105.6	115.4	9.8%	46.6%	125.3	130.9	137.0	5.9%	52.4%
Goods and services	90.9	103.0	126.4	104.0	4.6%	49.3%	105.7	111.4	116.6	3.9%	44.5%
Depreciation	5.7	10.0	10.6	7.5	9.6%	3.9%	7.5	7.8	8.0	2.2%	3.1%
Transfers and subsidies	-	0.4	0.5	-	-	0.1%	-	-	-	-	-
Total expenses	183.7	206.8	243.0	226.9	7.3%	100.0%	238.5	250.1	261.6	4.9%	100.0%
Surplus/(Deficit)	15.4	(0.8)	(26.4)	-	-100.0%	-	-	-	-	-	-

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 approved funded posts	Number of posts estimated for 31 March 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/Total (%)			
	Number of posts on approved establishment	Number of posts on funded establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
Umalusi Council for Quality Assurance in General and Further Education and Training																			
Salary level	226	226	175	105.6	0.6	169	115.4	0.7	169	125.3	0.7	169	130.9	0.8	169	137.0	0.8	-	100.0%
1 - 6	111	111	67	16.7	0.2	54	19.2	0.4	54	20.7	0.4	54	21.6	0.4	54	22.6	0.4	-	32.0%
7 - 10	71	71	66	37.7	0.6	71	41.1	0.6	71	44.9	0.6	71	46.9	0.7	71	49.0	0.7	-	42.0%
11 - 12	30	30	28	28.0	1.0	30	32.1	1.1	30	34.7	1.2	30	36.3	1.2	30	38.0	1.3	-	17.8%
13 - 16	14	14	14	23.2	1.7	14	23.0	1.6	14	25.0	1.8	14	26.1	1.9	14	27.5	2.0	-	8.3%

1. Rand million.