



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
14

BASIC EDUCATION



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives set out the institution's purpose (and that of its programmes), its mandate and programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Basic Education

National Treasury

Republic of South Africa



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Vote 14

Basic Education

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	496.3	481.5	0.4	14.4	527.2	558.5
Curriculum Policy, Support and Monitoring	1 989.0	1 375.7	612.3	1.0	2 103.3	2 217.7
Teachers, Education Human Resources and Institutional Development	1 366.2	105.1	1 260.7	0.4	1 442.6	1 523.2
Planning, Information and Assessment	13 144.3	509.7	10 764.5	1 870.1	13 876.7	15 364.2
Educational Enrichment Services	7 508.8	65.6	7 442.7	0.4	8 037.9	8 525.8
Total expenditure estimates	24 504.5	2 537.6	20 080.7	1 886.2	25 987.6	28 189.4
Executive authority	Minister of Basic Education					
Accounting officer	Director-General of Basic Education					
Website address	www.education.gov.za					

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

Vote purpose

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

Mandate

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

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

Selected performance indicators

Table 14.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	- ¹	5 635 ²	73 780 ³	25 000	40 000	45 000	50 000
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		- ¹	20	50	75	100	125	150

Table 14.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	100% (17 930)	100% (17 778)	100% (17 048)	100%	100%	100%	100%
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9	Curriculum Policy, Support and Monitoring		100% (23 680)	100% (23 542)	100% (22 777)	100%	100%	100%	100%
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		13 980	14 343	15 134	13 500	13 000	12 500	12 500
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		51	16	12 ⁴	50	59	59	29
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		412	9	29	286	717	691	995
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		605	10	43	325	227	125	⁻⁵
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		20 029	20 300	19 841	19 800	20 302	20 708	21 122

1. No historical data available.

2. The project was piloted in 2016/17. As a result, the number of learners is much lower in this year than the following year, when the scope of the project was increased.

3. Target of 20 000 exceeded in this year because of the inclusion of learners supported at community colleges and NGO support centres in the reported total. Learners supported by these centres are not included in the targets for subsequent years as the centres are not funded through the Second Chance programme.

4. Low achievement due to delays in finalising the merging and rationalisation of schools before finalising plans to rebuild the remaining inappropriate ones.

5. Project completed.

Expenditure analysis

Schooling 2025, the overarching plan for the basic education sector, encapsulates the long-term vision of education priorities, targets and programmes articulated for the sector in the National Development Plan. Over the medium term, the department will continue to focus on: accelerating the delivery of and improving school infrastructure; enhancing teaching and learning by ensuring access to high-quality learner and teacher support materials; increasing the supply of quality teachers; improving matric completion rates; providing educational opportunities to learners with severe to profound intellectual disabilities; monitoring performance; and providing nutritious meals for learners in schools through the national school nutrition programme.

Providing school infrastructure

The department is committed to providing appropriate and adequate basic education infrastructure. This commitment is reflected in the department's anticipated spending of 51.4 per cent (R40.4 billion) of its total budget over the MTEF period on various activities related to school infrastructure. These activities are mainly carried out in the *Planning, Information and Assessment* programme through 2 infrastructure grants: the *education infrastructure grant* and the *school infrastructure backlogs grant*.

The *education infrastructure grant* is allocated R34.3 billion over the medium term to provide co-funding for the department's ongoing infrastructure programme, which includes maintaining existing and building new infrastructure. An additional R200.3 million in 2019/20 has been earmarked in KwaZulu-Natal and Western Cape

for the reconstruction and rehabilitation of school infrastructure affected by natural disasters.

Funds from the *school infrastructure backlogs grant* are intended to eradicate and replace inappropriate school infrastructure and provide basic services, such as water and sanitation, to schools. This grant is allocated R6.1 billion over the medium term in the *Planning, Information and Assessment* programme, including an additional R2.8 billion to provide safe and appropriate sanitation at schools. R2 billion is allocated in 2019/20 to replace 59 inappropriate and unsafe schools with newly built schools, provide water to 227 schools and provide sanitation to 717 schools.

Enhancing teaching and learning

Central to providing quality basic education is ensuring the delivery of an improved curriculum and access to learning and teaching support material of high quality, and ensuring this material is used effectively. Accordingly, the department expects to print and deliver an estimated 61 million workbooks for grades R to 9 in each year over the medium term in life skills, languages and mathematics. These workbooks are expected to be distributed to more than 24 000 public schools across South Africa. To this end, R3.7 billion over the MTEF period is allocated in the *Curriculum and Quality Enhancement Programmes* subprogramme in the *Curriculum Policy, Support and Monitoring* programme. An estimated R3 million of this allocation over the MTEF period will be shifted for the introduction and maintenance of a planning and monitoring system to ensure that the correct number and type of workbooks and learner-teacher support materials are delivered to the correct schools.

Over the medium term, the department intends to promote teaching and learning in, and improving the learner pass rates of, mathematics, science and technology. To achieve this, the department plans to: support 50 000 learners in co-curricular services related to mathematics, science and technology; support 1 500 teachers and subject advisers in curriculum assessment policy statement training; support 1 000 teachers in structured teacher development programmes specific to these subjects; and train 1 000 mathematics subject advisers on the mathematics framework. To provide appropriate teaching and learning facilities at schools, the department plans to: support 300 teachers in ICT integration training; supply 300 schools with subject-specific computer hardware and software; repair, maintain or replace workshop equipment and machinery at 200 technical schools; and provide 1 000 schools with laboratory equipment, apparatus and consumables. Funding for this is made available in the *maths, science and technology grant*, which is allocated R1.2 billion over the MTEF period in the *Curriculum and Quality Enhancement Programmes* subprogramme in the *Curriculum Policy, Support and Monitoring* programme.

Increasing the supply of quality teachers

The department aims to increase the supply of newly qualified teachers in mathematics, science and technology in different phases by providing 38 000 Funza Lushaka bursaries to prospective teachers over the medium term. The number of bursary awards is set to decrease from 13 500 in 2018/19 to 13 000 in 2019/20 and 12 500 thereafter as the general increase in university costs exceeds this allocation's average annual growth of 5.5 per cent over the MTEF period. While some Funza Lushaka bursary recipients qualify for fee-free funding at universities, the department expects the demand for Funza Lushaka bursaries to remain unchanged as students prefer this bursary because they are guaranteed a work placement offer after qualifying. For the National Student Financial Aid Scheme to administer these bursaries, R3.9 billion over the MTEF period is allocated in the *Education Human Resources Development* subprogramme in the *Teachers, Education Human Resources and Institutional Development* programme.

Improving matric completion rates

The Second Chance programme, which is in its third year of implementation, aims to increase the number of young people obtaining a matric qualification. Over the medium term, the department expects 135 000 learners to gain subject passes through the programme, and will provide support to these learners by means of face-to-face classes, broadcast media, online and offline facilities, and printed materials. The development and distribution of online psychosocial programmes to support learners in their preparations for the matric examinations, including tutoring, access to resources, one-on-one career guidance, life orientation and telephonic counselling, is expected to cost R5 million in 2019/20.

R260.2 million over the MTEF period is allocated in the *Curriculum Implementation and Monitoring* subprogramme in the *Curriculum Policy, Support and Monitoring* programme for activities related to the Second Chance programme. However, due to a Cabinet-approved budget reduction of R25 million over the medium term, the Second Chance programme will not expand as rapidly as initially projected.

Providing educational opportunities to learners with intellectual disabilities

In its second year of implementation, the *learners with profound intellectual disabilities grant* aims to improve the provision of quality education to learners with severe to profound intellectual disabilities. Over the MTEF period, funds from the grant are intended to provide access to quality, publicly funded education to more than 10 000 such learners by recruiting 9 provincial coordinators for the grant and 230 outreach team members. While the provincial coordinators will ensure the effective management of the grant, the outreach team members will strengthen the capacity of district-based support teams and provide support to caregivers and learners. The 9 provincial coordinators, 230 outreach team members, 900 caregivers from 500 care centres, and 919 teachers in 104 selected schools that have enrolled learners will be provided with training on the learners with severe to profound intellectual disability policy and learning programme. R719.9 million over the MTEF period is allocated in the *Curriculum Policy, Support and Monitoring* programme for the grant.

Monitoring performance

The department aims to ensure that the education sector assesses the quality of teaching and learning, and provides remedial action in identified areas to improve learning outcomes in numeracy and literacy. As such, the national assessment programme is being redesigned to enable the implementation of a three-tier model that involves systemic evaluation, diagnostic assessment and summative examination. As part of the redesign, over the medium term, the department intends to focus on conducting the first cycle of systemic evaluation by providing all schools with a series of diagnostic instruments for teachers to use in their classroom teaching, and setting up national and provincial systems for the phasing in of a universal external examination at the end of grade 9. R205 million is allocated for these activities over the MTEF period in the *Planning, Information and Assessment* programme.

To assist teachers in measuring the reading progress of learners at different intervals in grades 1 to 3, the department will continue to print, distribute and implement the early grade reading assessment toolkit. The use of the toolkit has been incorporated in the teacher training programme in the primary school reading intervention programme, and teacher training workshops on how to use the toolkits are expected to be held in all provinces over the MTEF period. In 2019, the programme is expected to be implemented in 4 700 schools, to be expanded incrementally to 20 000 schools over the medium term. An estimated 700 000 learners in grades 1 to 3 are expected to benefit from the programme over the same period. R44 million has been allocated over the medium term to expand the use of the assessment toolkit in the *Curriculum Implementation and Monitoring* subprogramme in the *Curriculum Policy, Support and Monitoring* programme.

Providing meals for learners

The department contributes to the National Development Plan's priority of eliminating poverty and supporting food security through the national school nutrition programme. As part of the programme, the department plans to provide meals to more than 9 million learners each year over the medium term in over 20 000 quintile 1 to 3 schools. To this end, R23 billion is allocated over the MTEF period in the *Educational Enrichment Services* programme for the *national school nutrition programme grant*.

Expenditure trends

Table 14.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Curriculum Policy, Support and Monitoring														
3. Teachers, Education Human Resources and Institutional Development														
4. Planning, Information and Assessment														
5. Educational Enrichment Services														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	357.7	360.3	386.5	377.9	388.4	418.3	416.3	426.6	435.1	450.5	472.1	472.1	106.8%	103.9%
Programme 2	1 877.8	1 844.9	1 797.7	1 936.1	1 902.2	1 826.7	1 802.0	1 783.0	1 731.1	1 905.0	1 867.1	1 854.3	95.9%	97.5%
Programme 3	1 171.5	1 163.4	1 163.5	1 163.7	1 160.0	1 177.4	1 215.1	1 252.1	1 243.8	1 290.5	1 313.0	1 313.0	101.2%	100.2%
Programme 4	12 129.7	11 974.0	11 511.9	12 500.2	12 621.4	11 720.0	13 248.3	12 801.9	12 785.8	11 971.3	12 938.3	12 938.3	98.2%	97.3%
Programme 5	5 974.5	5 943.8	5 936.5	6 291.7	6 341.4	6 333.7	6 727.0	6 730.0	6 736.2	7 105.1	7 109.0	7 109.0	100.1%	100.0%
Total	21 511.1	21 286.4	20 796.1	22 269.6	22 413.5	21 476.1	23 408.6	22 993.6	22 932.0	22 722.4	23 699.6	23 686.8	98.9%	98.3%
Change to 2018 Budget estimate											977.1			
Economic classification														
Current payments	2 431.9	2 528.7	2 589.3	2 548.5	2 580.7	2 561.4	2 446.6	2 451.5	2 303.9	2 431.2	2 433.5	2 427.8	100.2%	98.9%
Compensation of employees	440.9	439.9	439.5	472.1	471.2	454.4	476.7	477.1	472.5	504.6	510.6	510.6	99.1%	98.8%
Goods and services	1 943.4	2 041.2	2 102.3	2 030.0	2 063.2	2 060.7	1 921.3	1 925.8	1 785.9	1 875.1	1 871.5	1 865.8	100.6%	98.9%
Interest and rent on land	47.5	47.5	47.5	46.3	46.3	46.3	48.6	48.6	45.5	51.5	51.5	51.5	98.4%	98.4%
Transfers and subsidies	17 033.9	16 810.1	16 818.6	17 465.0	17 839.1	17 845.8	18 502.8	18 503.8	18 930.4	18 953.4	19 128.0	19 120.8	101.1%	100.6%
Provinces and municipalities	15 856.5	15 631.8	15 631.8	16 213.0	16 586.2	16 579.6	17 154.3	17 154.3	17 570.1	17 519.0	17 696.1	17 689.0	101.1%	100.6%
Departmental agencies and accounts	1 104.0	1 104.0	113.3	118.9	118.9	123.8	134.8	134.8	134.8	145.0	145.0	145.0	34.4%	34.4%
Foreign governments and international organisations	13.3	13.3	21.0	17.3	17.3	19.2	18.5	18.5	18.2	19.1	19.1	19.1	113.6%	113.6%
Non-profit institutions	60.1	60.1	60.1	72.2	72.2	76.2	99.5	99.5	106.0	111.0	106.0	106.0	101.6%	103.1%
Households	–	1.0	992.4	1 043.6	1 044.5	1 047.0	1 095.8	1 096.8	1 101.3	1 159.3	1 161.7	1 161.7	130.4%	130.2%
Payments for capital assets	2 045.4	1 947.6	1 387.7	2 256.1	1 993.6	1 063.5	2 459.2	2 038.3	1 635.4	1 337.9	2 137.9	2 137.9	76.9%	76.7%
Buildings and other fixed structures	2 038.5	1 940.5	1 382.5	2 249.4	1 987.0	1 056.8	2 444.0	2 029.0	1 625.8	1 329.1	2 129.1	2 129.1	76.8%	76.6%
Machinery and equipment	6.7	7.0	5.2	6.6	6.6	6.7	12.9	7.0	5.2	5.3	5.3	5.3	71.1%	86.8%
Software and other intangible assets	0.1	0.1	–	0.1	0.0	–	2.3	2.3	4.4	3.5	3.5	3.5	131.4%	134.7%
Payments for financial assets	–	–	0.5	–	–	5.4	–	–	62.3	–	0.3	0.3	–	–
Total	21 511.1	21 286.4	20 796.1	22 269.6	22 413.5	21 476.1	23 408.6	22 993.6	22 932.0	22 722.4	23 699.6	23 686.8	98.9%	98.3%

Expenditure estimates

Table 14.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Curriculum Policy, Support and Monitoring									
3. Teachers, Education Human Resources and Institutional Development									
4. Planning, Information and Assessment									
5. Educational Enrichment Services									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	
Programme 1	472.1	9.4%	1.9%	496.3	527.2	558.5	5.8%	2.0%	
Programme 2	1 854.3	0.2%	8.1%	1 989.0	2 103.3	2 217.7	6.1%	8.0%	
Programme 3	1 313.0	4.1%	5.5%	1 366.2	1 442.6	1 523.2	5.1%	5.5%	
Programme 4	12 938.3	2.6%	55.1%	13 144.3	13 876.7	15 364.2	5.9%	54.0%	
Programme 5	7 109.0	6.1%	29.4%	7 508.8	8 037.9	8 525.8	6.2%	30.5%	
Total	23 686.8	3.6%	100.0%	24 504.5	25 987.6	28 189.4	6.0%	100.0%	
Change to 2018 Budget estimate				889.2	783.8	1 298.7			
Economic classification									
Current payments	2 427.8	-1.3%	11.1%	2 537.6	2 657.0	2 826.5	5.2%	10.2%	
Compensation of employees	510.6	5.1%	2.1%	546.8	587.8	625.9	7.0%	2.2%	
Goods and services	1 865.8	-3.0%	8.8%	1 947.3	2 026.8	2 159.4	5.0%	7.8%	
Interest and rent on land	51.5	2.7%	0.2%	43.6	42.4	41.1	-7.2%	0.2%	
Transfers and subsidies	19 120.8	4.4%	81.8%	20 080.7	21 683.8	23 151.9	6.6%	82.1%	
Provinces and municipalities	17 689.0	4.2%	75.9%	18 569.2	20 089.3	21 469.7	6.7%	76.0%	
Departmental agencies and accounts	145.0	-49.2%	0.6%	155.1	163.6	172.6	6.0%	0.6%	
Foreign governments and international organisations	19.1	12.6%	0.1%	20.1	21.1	22.3	5.4%	0.1%	
Non-profit institutions	106.0	20.9%	0.4%	112.0	118.2	124.7	5.5%	0.5%	
Households	1 161.7	952.3%	4.8%	1 224.3	1 291.6	1 362.6	5.5%	4.9%	
Payments for capital assets	2 137.9	3.2%	7.0%	1 886.2	1 646.9	2 211.0	1.1%	7.7%	
Buildings and other fixed structures	2 129.1	3.1%	7.0%	1 879.5	1 639.7	2 203.1	1.1%	7.7%	
Machinery and equipment	5.3	-8.8%	0.0%	6.4	6.8	7.5	12.3%	0.0%	
Software and other intangible assets	3.5	217.1%	0.0%	0.3	0.4	0.4	-52.5%	0.0%	
Payments for financial assets	0.3	-	0.1%	-	-	-	-100.0%	0.0%	
Total	23 686.8	3.6%	100.0%	24 504.5	25 987.6	28 189.4	6.0%	100.0%	

Expenditure trends and estimates for significant spending items

Table 14.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
National school nutrition programme	5 685 381	6 059 655	6 426 313	6 802 079	6.2%	28.1%	7 185 715	7 695 901	8 165 351	6.3%	29.2%
Education infrastructure grant	9 354 443	9 933 282	10 467 276	10 093 563	2.6%	44.8%	10 514 478	11 466 632	12 326 629	6.9%	43.4%
School infrastructure backlogs grant	1 622 420	1 315 835	1 786 396	2 272 726	11.9%	7.9%	2 027 048	1 769 036	2 338 937	1.0%	8.2%
National Student Financial Aid Scheme	991 084	1 043 611	1 095 792	1 159 348	5.4%	4.8%	1 224 271	1 291 606	1 362 644	5.5%	4.9%
Total	17 653 328	18 352 383	19 775 777	20 327 716	4.8%	85.6%	20 951 512	22 223 175	24 193 561	6.0%	85.7%

Goods and services expenditure trends and estimates

Table 14.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R thousand											
Administrative fees	33 525	24 576	15 732	6 493	-42.1%	1.0%	6 009	5 378	6 740	1.3%	0.3%
Advertising	2 032	18 280	14 360	12 553	83.5%	0.6%	39 287	40 858	48 292	56.7%	1.8%
Minor assets	426	801	336	2 310	75.7%	-	3 461	3 720	3 988	20.0%	0.2%
Audit costs: External	17 062	20 513	21 835	26 052	15.2%	1.1%	26 335	27 841	29 392	4.1%	1.4%
Bursaries: Employees	392	364	394	458	5.3%	-	460	479	507	3.4%	-
Catering: Departmental activities	18 839	27 743	20 519	30 618	17.6%	1.2%	22 210	23 468	25 831	-5.5%	1.3%
Communication	4 755	9 334	4 729	12 488	38.0%	0.4%	6 225	6 692	7 066	-17.3%	0.4%
Computer services	65 653	74 785	69 434	94 626	13.0%	3.9%	82 927	96 370	97 846	1.1%	4.6%
Consultants: Business and advisory services	123 576	171 664	167 274	140 468	4.4%	7.7%	130 978	110 849	118 309	-5.6%	6.3%
Legal services	1 964	2 475	3 969	1 669	-5.3%	0.1%	1 842	1 943	2 050	7.1%	0.1%
Contractors	348	1 858	1 706	4 712	138.3%	0.1%	6 043	4 207	2 574	-18.3%	0.2%
Agency and support/outsourced services	60 478	31 764	45 158	44 372	-9.8%	2.3%	38 252	40 800	60 988	11.2%	2.3%
Entertainment	-	-	-	227	-	-	240	253	267	5.6%	-
Fleet services (including government motor transport)	1 778	2 335	2 563	1 091	-15.0%	0.1%	998	1 054	1 112	0.6%	0.1%
Inventory: Clothing material and accessories	-	34	45	17	-	-	45	47	50	43.3%	-
Inventory: Farming supplies	-	-	-	48	-	-	51	54	57	5.9%	-
Inventory: Fuel, oil and gas	-	-	-	4	-	-	-	-	-	-100.0%	-
Inventory: Learner and teacher support material	968 726	981 781	1 018 474	1 088 919	4.0%	51.9%	1 152 730	1 215 813	1 282 405	5.6%	59.2%
Inventory: Materials and supplies	-	-	-	89	-	-	46	49	52	-16.4%	-
Inventory: Other supplies	107 260	73 032	20 761	6 346	-61.0%	2.7%	412	435	459	-58.3%	0.1%
Consumable supplies	1 953	1 254	3 985	985	-20.4%	0.1%	1 604	1 695	1 789	22.0%	0.1%
Consumables: Stationery, printing and office supplies	48 308	58 767	11 067	49 714	1.0%	2.1%	51 092	53 800	54 231	2.9%	2.6%
Operating leases	11 950	1 203	922	4 569	-27.4%	0.2%	5 139	5 291	5 768	8.1%	0.3%
Rental and hiring	3 485	6 146	3 171	8 326	33.7%	0.3%	2 519	2 557	2 704	-31.3%	0.2%
Property payments	102 277	119 012	129 775	135 470	9.8%	6.2%	151 781	162 624	175 015	8.9%	7.8%
Travel and subsistence	93 089	117 634	124 264	162 587	20.4%	6.4%	176 755	181 274	191 561	5.6%	8.9%
Training and development	1 883	938	2 265	3 091	18.0%	0.1%	7 075	8 226	7 486	34.3%	0.3%
Operating payments	416 481	304 414	89 136	15 245	-66.8%	10.6%	10 946	12 086	12 816	-5.6%	0.6%
Venues and facilities	16 076	10 004	14 006	17 919	3.7%	0.7%	21 829	18 951	20 070	3.9%	1.0%
Total	2 102 316	2 060 711	1 785 880	1 871 466	-3.8%	100.0%	1 947 291	2 026 814	2 159 425	4.9%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 14.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R thousand											
Households											
Social benefits											
Current	1 341	3 362	5 495	2 399	21.4%	-	-	-	-	-100.0%	-
Employee social benefits	1 341	1 489	3 962	2 399	21.4%	-	-	-	-	-100.0%	-
Claims against the state	-	1 873	1 533	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	113 307	123 848	134 760	144 960	8.6%	0.7%	155 063	163 565	172 561	6.0%	0.8%
Education, Training and Development Practices Sector	602	170	405	417	-11.5%	-	429	453	478	4.7%	-
Education and Training Authority	-	5 000	9 743	16 000	-	-	20 000	21 100	22 261	11.6%	0.1%
South African Council for Educators	112 705	118 678	124 612	128 543	4.5%	0.7%	134 634	142 012	149 822	5.2%	0.7%
Umalusi Council for Quality Assurance in General and Further Education and Training											

Table 14.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2019/20	2020/21	2021/22			
Households											
Other transfers to households											
Current	991 090	1 043 611	1 095 832	1 159 348	5.4%	5.9%	1 224 271	1 291 606	1 362 644	5.5%	6.0%
Claims against the state	6	–	40	–	-100.0%	–	–	–	–	–	–
National Student Financial Aid Scheme	991 084	1 043 611	1 095 792	1 159 348	5.4%	5.9%	1 224 271	1 291 606	1 362 644	5.5%	6.0%
Non-profit institutions											
Current	60 055	76 178	106 020	106 049	20.9%	0.5%	112 014	118 175	124 676	5.5%	0.5%
National Education Collaboration Trust	60 000	76 120	99 959	105 984	20.9%	0.5%	111 945	118 102	124 598	5.5%	0.5%
Childline South Africa	55	58	61	65	5.7%	–	69	73	78	6.3%	–
Historic school restoration	–	–	6 000	–	–	–	–	–	–	–	–
Foreign governments and international organisations											
Current	20 998	19 196	18 212	19 052	-3.2%	0.1%	20 111	21 116	22 278	5.4%	0.1%
Association for the Development of Education in Africa	153	130	119	148	-1.1%	–	150	158	167	4.1%	–
Southern and Eastern Africa Consortium for Monitoring Educational Quality	3 135	3 348	3 335	3 295	1.7%	–	3 480	3 671	3 873	5.5%	–
Guidance, Counselling and Youth Development Centre for Africa	157	131	120	178	4.3%	–	186	196	207	5.2%	–
UNESCO (United Nations Educational, Scientific and Cultural Organisation)	17 553	15 587	14 638	15 431	-4.2%	0.1%	16 295	17 091	18 031	5.3%	0.1%
Provinces and municipalities											
Provincial revenue funds											
Current	5 960 386	6 283 842	6 737 644	7 232 102	6.7%	36.0%	7 663 451	8 209 409	8 707 102	6.4%	37.9%
Learners with profound intellectual disabilities grant	–	–	66 023	186 788	–	0.3%	220 785	242 864	256 222	11.1%	1.1%
Occupational specific dispensation for education sector therapists grant	66 275	–	–	–	-100.0%	0.1%	–	–	–	–	–
National school nutrition programme grant	5 685 381	6 059 655	6 426 313	6 802 079	6.2%	34.3%	7 185 715	7 695 901	8 165 351	6.3%	35.5%
HIV and AIDS (life skills education) grant	208 730	224 187	245 308	243 235	5.2%	1.3%	256 951	270 644	285 529	5.5%	1.3%
Capital	9 671 385	10 295 726	10 832 421	10 464 046	2.7%	56.7%	10 905 780	11 879 891	12 762 617	6.8%	54.7%
Maths, science and technology grant	316 942	362 444	365 145	370 483	5.3%	1.9%	391 302	413 259	435 988	5.6%	1.9%
Education infrastructure grant	9 354 443	9 933 282	10 467 276	10 093 563	2.6%	54.8%	10 514 478	11 466 632	12 326 629	6.9%	52.8%
Total	16 818 562	17 845 763	18 930 384	19 127 956	4.4%	100.0%	20 080 690	21 683 762	23 151 878	6.6%	100.0%

Personnel information

Table 14.7 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 funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Basic Education																			
Salary level	825	–	715	472.5	0.7	699	510.6	0.7	697	546.8	0.8	693	587.8	0.8	688	625.9	0.9	-0.5%	100.0%
1 – 6	212	–	199	54.0	0.3	198	57.9	0.3	198	62.5	0.3	198	67.5	0.3	198	72.9	0.4	–	28.5%
7 – 10	296	–	236	118.7	0.5	230	123.1	0.5	228	132.1	0.6	227	141.6	0.6	226	151.1	0.7	-0.6%	32.8%
11 – 12	221	–	198	167.9	0.8	187	175.0	0.9	179	180.5	1.0	177	191.3	1.1	172	199.3	1.2	-2.7%	25.7%
13 – 16	94	–	80	92.8	1.2	82	102.7	1.3	90	121.6	1.4	89	129.2	1.5	90	139.6	1.6	3.2%	12.6%
Other	2	–	2	39.1	19.6	2	51.9	26.0	2	50.1	25.0	2	58.1	29.1	2	63.0	31.5	–	0.3%
Programme	825	–	715	472.5	0.7	699	510.6	0.7	697	546.8	0.8	693	587.8	0.8	688	625.9	0.9	-0.5%	100.0%
Programme 1	310	–	297	165.1	0.6	287	169.4	0.6	295	193.0	0.7	294	207.0	0.7	291	219.8	0.8	0.5%	42.0%
Programme 2	114	–	108	89.1	0.8	102	98.1	1.0	92	98.9	1.1	90	103.6	1.2	90	110.6	1.2	-4.1%	13.5%
Programme 3	152	–	100	65.2	0.7	99	70.2	0.7	99	75.2	0.8	98	80.6	0.8	98	86.3	0.9	-0.3%	14.2%
Programme 4	181	–	152	116.8	0.8	152	131.7	0.9	150	133.6	0.9	149	147.1	1.0	147	157.2	1.1	-1.1%	21.5%
Programme 5	68	–	58	36.3	0.6	59	41.2	0.7	61	46.0	0.8	62	49.4	0.8	62	52.0	0.8	1.7%	8.8%

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

2. Rand million.

Departmental receipts

Table 14.8 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 (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Departmental receipts	18 254	15 521	25 653	14 933	14 933	-6.5%	100.0%	10 882	9 997	9 212	-14.9%	100.0%
Sales of goods and services produced by department	2 686	2 339	2 480	3 018	3 018	4.0%	14.2%	2 667	2 782	2 997	-0.2%	25.5%
Sales by market establishments	107	105	100	108	108	0.3%	0.6%	135	140	150	11.6%	1.2%
of which:												
Market establishment: Rental parking: Covered and open	107	105	100	108	108	0.3%	0.6%	135	140	150	11.6%	1.2%
Administrative fees	-	2 120	2 380	2 300	2 300	-	9.1%	2 400	2 500	2 700	5.5%	22.0%
of which:												
Services rendered: Exam certificates	-	2 119	2 380	2 300	2 300	-	9.1%	2 400	2 500	2 700	5.5%	22.0%
Sales: Entrance fees	-	1	-	-	-	-	-	-	-	-	-	-
Other sales	2 579	114	-	610	610	-38.2%	4.4%	132	142	147	-37.8%	2.3%
of which:												
Services rendered: Commission on insurance and garnishees	2 579	112	-	108	108	-65.3%	3.8%	130	140	145	10.3%	1.2%
Replacement of security cards	-	2	-	2	2	-	-	2	2	2	-	-
Sale of assets less than R5 000	-	-	-	500	500	-	0.7%	-	-	-	-100.0%	1.1%
Sales of scrap, waste, arms and other used current goods	-	150	-	200	200	-	0.5%	200	200	200	-	1.8%
of which:												
Wastepaper	-	150	-	200	200	-	0.5%	200	200	200	-	1.8%
Interest, dividends and rent on land	10 121	10 397	20 020	11 000	11 000	2.8%	69.3%	8 000	7 000	6 000	-18.3%	71.1%
Interest	10 121	10 397	20 020	11 000	11 000	2.8%	69.3%	8 000	7 000	6 000	-18.3%	71.1%
Sales of capital assets	22	-	-	15	15	-12.0%	-	15	15	15	-	0.1%
Transactions in financial assets and liabilities	5 425	2 635	3 153	700	700	-49.5%	16.0%	-	-	-	-100.0%	1.6%
Total	18 254	15 521	25 653	14 933	14 933	-6.5%	100.0%	10 882	9 997	9 212	-14.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 14.9 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 (%)	
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21			2021/22
R thousand												
Ministry	28 157	31 439	32 678	30 844	3.1%	7.2%	31 096	33 172	35 142	4.4%	6.3%	
Department Management	65 088	79 872	81 708	88 445	10.8%	18.4%	88 302	94 461	100 168	4.2%	18.1%	
Corporate Services	55 727	63 853	64 864	74 763	10.3%	15.1%	72 084	76 695	81 166	2.8%	14.8%	
Office of the Chief Financial Officer	64 176	62 723	63 399	73 217	4.5%	15.4%	87 537	93 533	99 080	10.6%	17.2%	
Internal Audit	8 085	5 775	6 692	7 394	-2.9%	1.6%	8 047	8 626	9 144	7.3%	1.6%	
Office Accommodation	165 242	174 639	185 731	197 482	6.1%	42.2%	209 187	220 713	233 757	5.8%	41.9%	
Total	386 475	418 301	435 072	472 145	6.9%	100.0%	496 253	527 200	558 457	5.8%	100.0%	
Change to 2018 Budget estimate				21 669			12 507	13 068	13 927			

Table 14.9 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Current payments	367 339	404 293	422 076	459 849	7.8%	96.6%	481 464	510 673	540 088	5.5%	97.0%
Compensation of employees	143 760	151 227	165 092	169 427	5.6%	36.8%	192 973	207 048	219 790	9.1%	38.4%
Goods and services ¹	176 055	206 745	211 486	238 964	10.7%	48.7%	244 934	261 207	279 150	5.3%	49.9%
of which:											
Audit costs: External	17 062	15 995	14 559	22 052	8.9%	4.1%	22 835	24 250	25 584	5.1%	4.6%
Communication	2 724	3 033	2 889	2 777	0.6%	0.7%	2 831	2 986	3 150	4.3%	0.6%
Computer services	17 415	21 577	20 526	28 979	18.5%	5.2%	24 369	25 709	27 123	-2.2%	5.2%
Consumables: Stationery, printing and office supplies	2 315	2 516	3 571	3 072	9.9%	0.7%	3 390	3 580	3 776	7.1%	0.7%
Property payments	102 211	119 011	129 775	135 470	9.8%	28.4%	151 781	162 624	175 015	8.9%	30.4%
Travel and subsistence	14 519	15 137	15 883	21 242	13.5%	3.9%	20 316	21 436	22 615	2.1%	4.2%
Interest and rent on land	47 524	46 321	45 498	51 458	2.7%	11.1%	43 557	42 418	41 148	-7.2%	8.7%
Transfers and subsidies¹	1 014	2 364	2 180	701	-11.6%	0.4%	429	453	478	-12.0%	0.1%
Departmental agencies and accounts	602	170	405	417	-11.5%	0.1%	429	453	478	4.7%	0.1%
Households	412	2 194	1 775	284	-11.7%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	18 000	11 583	10 629	11 412	-14.1%	3.0%	14 360	16 074	17 891	16.2%	2.9%
Buildings and other fixed structures	14 226	7 216	8 040	8 016	-17.4%	2.2%	9 981	11 119	12 390	15.6%	2.0%
Machinery and equipment	3 774	4 367	2 589	3 089	-6.5%	0.8%	4 044	4 599	5 125	18.4%	0.8%
Software and other intangible assets	-	-	-	307	-	-	335	356	376	7.0%	0.1%
Payments for financial assets	122	61	187	183	14.5%	-	-	-	-	-100.0%	-
Total	386 475	418 301	435 072	472 145	6.9%	100.0%	496 253	527 200	558 457	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	1.9%	1.9%	1.9%	2.0%	-	-	2.0%	2.0%	2.0%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	412	2 194	1 775	284	-11.7%	0.3%	-	-	-	-100.0%	-
Employee social benefits	412	321	242	284	-11.7%	0.1%	-	-	-	-100.0%	-
Claims against the state	-	1 873	1 533	-	-	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	602	170	405	417	-11.5%	0.1%	429	453	478	4.7%	0.1%
Education, Training and Development Practices Sector	602	170	405	417	-11.5%	0.1%	429	453	478	4.7%	0.1%
Education and Training Authority											

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

Personnel information

Table 14.10 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2019	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22		
			Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost			
	310	-	297	165.1	0.6	287	169.4	0.6	295	193.0	0.7	294	207.0	0.7	291	219.8	0.8	0.5%	100.0%
1 - 6	127	-	119	32.2	0.3	118	34.5	0.3	118	37.2	0.3	117	39.9	0.3	116	42.8	0.4	-0.6%	40.2%
7 - 10	99	-	99	48.8	0.5	96	50.7	0.5	96	54.6	0.6	96	58.9	0.6	95	62.4	0.7	-0.3%	32.8%
11 - 12	43	-	43	38.2	0.9	39	37.0	0.9	41	41.6	1.0	41	44.6	1.1	40	46.6	1.2	0.8%	13.8%
13 - 16	39	-	34	40.7	1.2	32	41.3	1.3	38	53.1	1.4	38	56.9	1.5	38	60.9	1.6	5.9%	12.5%
Other	2	-	2	5.2	2.6	2	6.0	3.0	2	6.4	3.2	2	6.8	3.4	2	7.2	3.6	-	0.7%

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

2. Rand million.

Programme 2: Curriculum Policy, Support and Monitoring

Programme purpose

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

Objectives

- Increase the number of learners who complete grade 12 by providing the Second Chance programme to learners who failed to meet the national senior certificate requirements annually.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing 2 volumes of grades 1 to 6 literacy/languages, grades 1 to 3 life skills (quintiles 1 to 3), grades 1 to 9 numeracy/mathematics, grades 1 to 6 English first additional language, and grade R workbooks to all learners in public schools annually.
- Improve learners' reading proficiency levels in the foundation phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess learners' reading levels annually. 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 material annually.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery, subject-specific resources and teacher development to schools each year over the medium term by:
 - supporting 300 teachers in ICT integration training
 - supplying 300 schools with subject-specific computer hardware
 - supplying 300 schools with subject-related software in accordance with minimum specifications
 - repairing, maintaining or replacing workshop equipment and machinery for technology subjects at 200 technical schools
 - providing 200 schools with funds for the maintenance of equipment and machinery
 - providing 1 000 schools with laboratory equipment, apparatus and consumables, including manipulatives for mathematics
 - supporting 50 000 learners in co-curricular services related to mathematics, science and technology
 - supporting 1 500 teachers and subject advisers in curriculum assessment policy statement training
 - supporting 1 000 teachers in structured teacher development programmes specific to mathematics, science and technology.

Subprogrammes

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

Expenditure trends and estimates

Table 14.11 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Programme Management:	2 433	3 447	2 502	4 212	20.1%	0.2%	2 782	2 881	3 079	-9.9%	0.2%
Curriculum Policy, Support and Monitoring											
Curriculum Implementation and Monitoring	507 574	440 271	269 397	328 536	-13.5%	21.4%	384 887	411 858	432 366	9.6%	19.0%
Curriculum and Quality Enhancement Programmes	1 287 733	1 382 973	1 459 198	1 534 368	6.0%	78.4%	1 601 290	1 688 585	1 782 220	5.1%	80.8%
Total	1 797 740	1 826 691	1 731 097	1 867 116	1.3%	100.0%	1 988 959	2 103 324	2 217 665	5.9%	100.0%
Change to 2018 Budget estimate				(37 895)			(21 094)	(34 593)	(38 907)		
Economic classification											
Current payments	1 479 752	1 463 445	1 298 011	1 304 945	-4.1%	76.8%	1 375 706	1 446 247	1 524 389	5.3%	69.1%
Compensation of employees	76 077	72 019	89 090	98 065	8.8%	4.6%	98 947	103 626	110 635	4.1%	5.0%
Goods and services ¹	1 403 675	1 391 426	1 208 921	1 206 880	-4.9%	72.1%	1 276 759	1 342 621	1 413 754	5.4%	64.1%
of which:											
Advertising	403	10 570	13 111	6 261	149.5%	0.4%	32 187	33 197	40 208	85.9%	1.4%
Agency and support/outsourced services	5 506	8 509	11 216	27 143	70.2%	0.7%	10 352	13 363	10 391	-27.4%	0.7%
Inventory: Learner and teacher support material	968 726	981 531	1 018 474	1 087 934	3.9%	56.2%	1 151 390	1 214 299	1 280 845	5.6%	57.9%
Consumables: Stationery, printing and office supplies	23 114	52 460	3 155	18 054	-7.9%	1.3%	27 075	29 804	29 012	17.1%	1.3%
Travel and subsistence	10 279	10 586	30 056	20 489	25.9%	1.0%	17 864	17 681	19 226	-2.1%	0.9%
Venues and facilities	10 917	1 152	8 915	7 207	-12.9%	0.4%	15 259	12 052	12 789	21.1%	0.6%
Transfers and subsidies¹	317 210	362 818	431 812	558 299	20.7%	23.1%	612 273	656 319	692 417	7.4%	30.8%
Provinces and municipalities	316 942	362 444	431 168	557 271	20.7%	23.1%	612 087	656 123	692 210	7.5%	30.8%
Foreign governments and international organisations	157	131	120	178	4.3%	-	186	196	207	5.2%	-
Households	111	243	524	850	97.1%	-	-	-	-	-100.0%	-
Payments for capital assets	745	423	1 206	3 856	73.0%	0.1%	980	758	859	-39.4%	0.1%
Machinery and equipment	745	423	731	656	-4.2%	-	980	758	859	9.4%	-
Software and other intangible assets	-	-	475	3 200	-	0.1%	-	-	-	-100.0%	-
Payments for financial assets	33	5	68	16	-21.4%	-	-	-	-	-100.0%	-
Total	1 797 740	1 826 691	1 731 097	1 867 116	1.3%	100.0%	1 988 959	2 103 324	2 217 665	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	8.6%	8.5%	7.5%	7.9%	-	-	8.1%	8.1%	7.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	111	243	524	850	97.1%	-	-	-	-	-100.0%	-
Employee social benefits	111	243	524	850	97.1%	-	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	157	131	120	178	4.3%	-	186	196	207	5.2%	-
Guidance, Counselling and Youth Development Centre for Africa	157	131	120	178	4.3%	-	186	196	207	5.2%	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	-	-	66 023	186 788	-	3.5%	220 785	242 864	256 222	11.1%	11.1%
Learners with profound intellectual disabilities grant	-	-	66 023	186 788	-	3.5%	220 785	242 864	256 222	11.1%	11.1%
Capital	316 942	362 444	365 145	370 483	5.3%	19.6%	391 302	413 259	435 988	5.6%	19.7%
Maths, science and technology grant	316 942	362 444	365 145	370 483	5.3%	19.6%	391 302	413 259	435 988	5.6%	19.7%

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

Personnel information

Table 14.12 Curriculum Policy, Support and Monitoring personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22			
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	114	–	108	89.1	0.8	102	98.1	1.0	92	98.9	1.1	90	103.6	1.2	90	110.6	1.2	-4.1%	100.0%
1 – 6	19	–	17	4.6	0.3	17	5.2	0.3	17	5.7	0.3	17	6.1	0.4	17	6.6	0.4	–	18.2%
7 – 10	26	–	23	11.3	0.5	22	10.6	0.5	19	10.4	0.5	19	11.2	0.6	20	12.6	0.6	-3.1%	21.4%
11 – 12	55	–	55	44.2	0.8	51	49.5	1.0	42	45.2	1.1	42	48.4	1.2	40	49.8	1.2	-7.8%	46.8%
13 – 16	14	–	13	14.2	1.1	12	14.6	1.2	14	18.6	1.3	12	17.3	1.4	13	19.9	1.5	2.7%	13.6%
Other	–	–	–	14.8	–	–	18.1	–	–	19.1	–	–	20.6	–	–	21.7	–	–	–

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

2. Rand million.

Programme 3: Teachers, Education Human Resources and Institutional Development

Programme purpose

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

Objectives

- Ensure the adequate supply of qualified recruits in the system by securing posts for Funza Lushaka bursary holders, by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning by ensuring an adequate supply of young and qualified teachers through awarding 13 000 Funza Lushaka bursaries to prospective teachers in 2019/20.
- 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.
- Enhance accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Education Human Resources Management* is responsible for the planning, provisioning and monitoring of education human resources; the oversight and strengthening of educator performance management systems and school evaluations; and education labour relations and conditions of service.
- *Education Human Resources Development* oversees and translates the integrated strategic planning framework for teacher education and development into a wide range of teacher training programmes, collaborative professional development activities, and agreements with partners and relevant service providers. The 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 teacher knowledge testing tools for determining teacher needs in content and pedagogical knowledge.

Expenditure trends and estimates

Table 14.13 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme Management: Teachers, Education Human Resources and Institutional Development	2 508	2 428	1 569	3 132	7.7%	0.2%	1 973	2 107	2 248	-10.5%	0.2%
Education Human Resources Management	137 249	75 790	61 116	64 750	-22.2%	6.9%	68 575	72 875	77 541	6.2%	5.0%
Education Human Resources Development	1 012 096	1 089 931	1 170 153	1 230 183	6.7%	91.9%	1 279 447	1 350 356	1 425 088	5.0%	93.6%
Curriculum and Professional Development Unit	11 695	9 248	10 985	14 976	8.6%	1.0%	16 204	17 224	18 309	6.9%	1.2%
Total	1 163 548	1 177 397	1 243 823	1 313 041	4.1%	100.0%	1 366 199	1 442 562	1 523 186	5.1%	100.0%
Change to 2018 Budget estimate				22 561			(11)	(298)	161		
Economic classification											
Current payments	87 877	112 298	121 197	121 115	11.3%	9.0%	105 082	112 184	119 637	-0.4%	8.1%
Compensation of employees	69 017	71 411	65 189	70 173	0.6%	5.6%	75 246	80 606	86 324	7.1%	5.5%
Goods and services ¹	18 860	40 887	56 008	50 942	39.3%	3.4%	29 836	31 578	33 313	-13.2%	2.6%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	4 017	957	1 690	5 103	8.3%	0.2%	2 176	2 295	2 420	-22.0%	0.2%
<i>Computer services</i>	285	341	3 300	2 854	115.5%	0.1%	1 595	1 683	1 776	-14.6%	0.1%
<i>Agency and support/outsourced services</i>	2 638	3 911	28 411	13 381	71.8%	1.0%	1 339	1 413	1 491	-51.9%	0.3%
<i>Consumables: Stationery, printing and office supplies</i>	819	575	937	941	4.7%	0.1%	1 044	1 101	1 161	7.3%	0.1%
<i>Travel and subsistence</i>	8 929	19 756	14 774	20 034	30.9%	1.3%	19 806	20 895	22 045	3.2%	1.5%
<i>Venues and facilities</i>	208	3 466	1 697	3 680	160.6%	0.2%	1 753	1 849	1 950	-19.1%	0.2%
Transfers and subsidies¹	1 075 280	1 064 685	1 122 129	1 191 482	3.5%	90.9%	1 260 716	1 329 955	1 403 103	5.6%	91.9%
Provinces and municipalities	66 275	–	–	–	-100.0%	1.4%	–	–	–	–	–
Departmental agencies and accounts	–	5 000	9 743	16 000	–	0.6%	20 000	21 100	22 261	11.6%	1.4%
Foreign governments and international organisations	17 706	15 717	14 757	15 579	-4.2%	1.3%	16 445	17 249	18 198	5.3%	1.2%
Households	991 299	1 043 968	1 097 629	1 159 903	5.4%	87.6%	1 224 271	1 291 606	1 362 644	5.5%	89.3%
Payments for capital assets	281	223	438	428	15.1%	–	401	423	446	1.4%	–
Machinery and equipment	281	223	438	428	15.1%	–	401	423	446	1.4%	–
Payments for financial assets	110	191	59	16	-47.4%	–	–	–	–	-100.0%	–
Total	1 163 548	1 177 397	1 243 823	1 313 041	4.1%	100.0%	1 366 199	1 442 562	1 523 186	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	5.6%	5.5%	5.4%	5.5%	–	–	5.6%	5.6%	5.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	215	357	1 837	555	37.2%	0.1%	–	–	–	-100.0%	–
Employee social benefits	215	357	1 837	555	37.2%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	5 000	9 743	16 000	–	0.6%	20 000	21 100	22 261	11.6%	1.4%
South African Council for Educators	–	5 000	9 743	16 000	–	0.6%	20 000	21 100	22 261	11.6%	1.4%
Households											
Other transfers to households											
Current	991 084	1 043 611	1 095 792	1 159 348	5.4%	87.6%	1 224 271	1 291 606	1 362 644	5.5%	89.2%
National Student Financial Aid Scheme	991 084	1 043 611	1 095 792	1 159 348	5.4%	87.6%	1 224 271	1 291 606	1 362 644	5.5%	89.2%

Table 14.13 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand												
Foreign governments and international organisations												
Current		17 706	15 717	14 757	15 579	-4.2%	1.3%	16 445	17 249	18 198	5.3%	1.2%
UNESCO (United Nations Educational, Scientific and Cultural Organisation)		17 553	15 587	14 638	15 431	-1.1%	-	16 295	17 091	18 031	4.1%	-
Association for the Development of Education in Africa		153	130	119	148	-4.2%	1.3%	150	158	167	5.3%	1.2%
Provinces and municipalities												
Provinces												
Provincial revenue funds												
Current		66 275	-	-	-	-100.0%	1.4%	-	-	-	-	-
Occupational specific dispensation for education sector therapists grant		66 275	-	-	-	-100.0%	1.4%	-	-	-	-	-

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

Personnel information

Table 14.14 Teachers, Education Human Resources and Institutional Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
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	152	-	100	65.2	0.7	99	70.2	0.7	99	75.2	0.8	98	80.6	0.8	98	86.3	0.9	-0.3%	100.0%
1 – 6	14	-	12	3.4	0.3	13	3.9	0.3	13	4.3	0.3	13	4.6	0.4	13	5.0	0.4	-	13.2%
7 – 10	88	-	46	23.9	0.5	44	24.8	0.6	44	26.6	0.6	43	28.1	0.7	43	30.2	0.7	-0.8%	44.2%
11 – 12	37	-	31	25.9	0.8	30	27.0	0.9	30	28.9	1.0	29	29.9	1.0	29	32.0	1.1	-1.1%	29.9%
13 – 16	13	-	11	12.0	1.1	12	14.3	1.2	12	15.3	1.3	13	18.0	1.4	13	19.2	1.5	2.7%	12.7%
Other	-	-	-	0.0	-	-	0.1	-	-	0.1	-	-	0.1	-	-	0.0	-	-	-

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

2. Rand million.

Programme 4: Planning, Information and Assessment

Programme purpose

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

Objectives

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs and deliveries, the national education infrastructure management system, and the *education infrastructure grant*.
- Contribute to improved teaching and learning through improving and upgrading infrastructure by 2019/20, by:
 - building 59 schools to replace unsafe structures
 - providing water to 227 schools
 - providing sanitation to 717 schools.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grade 3, 6 and 9 learners, and the administration of a credible public examination in grade 12 each year.
- Strengthen the capacity of district offices to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, institutional management and governance

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

Expenditure trends and estimates

Table 14.15 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme Management: Planning, Information and Assessment	3 100	2 963	3 490	3 371	2.8%	–	3 556	3 797	3 995	5.8%	–
Financial Planning, Information and Management Systems	39 704	47 068	96 173	46 975	5.8%	0.5%	44 751	57 511	58 049	7.3%	0.4%
School Infrastructure	10 985 280	11 257 963	12 262 272	12 379 004	4.1%	95.8%	12 545 910	13 236 601	14 667 866	5.8%	95.5%
National Assessments and Public Examinations	377 131	289 205	282 403	356 431	-1.9%	2.7%	392 153	412 012	458 634	8.8%	2.9%
National Education Evaluation and Development Unit	25 580	26 185	20 669	20 154	-7.6%	0.2%	19 150	20 285	21 236	1.8%	0.1%
Planning and Delivery Oversight Unit	81 111	96 569	120 804	132 378	17.7%	0.9%	138 811	146 487	154 442	5.3%	1.0%
Total	11 511 906	11 719 953	12 785 811	12 938 313	4.0%	100.0%	13 144 331	13 876 693	15 364 222	5.9%	100.0%
Change to 2018 Budget estimate				966 971			897 737	804 892	1 323 548		

Table 14.15 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Current payments	612 435	531 872	410 695	484 766	-7.5%	4.2%	509 737	517 071	567 917	5.4%	3.8%
Compensation of employees	119 782	126 111	116 796	131 748	3.2%	1.0%	133 601	147 127	157 165	6.1%	1.0%
Goods and services ¹	492 653	405 761	293 899	353 018	-10.5%	3.2%	376 136	369 944	410 752	5.2%	2.7%
of which:											
Catering: Departmental activities	7 740	12 809	6 557	11 723	14.8%	0.1%	15 005	15 668	16 529	12.1%	0.1%
Computer services	47 865	50 675	44 352	58 499	6.9%	0.4%	52 963	63 978	64 947	3.5%	0.4%
Consultants: Business and advisory services	120 287	167 667	162 072	131 427	3.0%	1.2%	129 943	109 770	117 164	-3.8%	0.9%
Agency and support/outsourced services	48 259	16 910	4 111	3 392	-58.7%	0.1%	25 509	24 914	47 935	141.8%	0.2%
Consumables: Stationery, printing and office supplies	21 531	2 458	2 875	26 286	6.9%	0.1%	18 488	18 054	19 047	-10.2%	0.1%
Travel and subsistence	53 166	64 428	56 422	88 275	18.4%	0.5%	107 809	109 211	115 218	9.3%	0.8%
Transfers and subsidies¹	9 530 823	10 131 882	10 696 477	10 331 755	2.7%	83.1%	10 764 537	11 730 417	12 604 922	6.9%	82.1%
Provinces and municipalities	9 354 443	9 933 282	10 467 276	10 093 563	2.6%	81.4%	10 514 478	11 466 632	12 326 629	6.9%	80.3%
Departmental agencies and accounts	112 705	118 678	124 612	128 543	4.5%	1.0%	134 634	142 012	149 822	5.2%	1.0%
Foreign governments and international organisations	3 135	3 348	3 335	3 295	1.7%	-	3 480	3 671	3 873	5.5%	-
Non-profit institutions	60 000	76 120	99 959	105 984	20.9%	0.7%	111 945	118 102	124 598	5.5%	0.8%
Households	540	454	1 295	370	-11.8%	-	-	-	-	-100.0%	-
Payments for capital assets	1 368 609	1 051 061	1 622 724	2 121 755	15.7%	12.6%	1 870 057	1 629 205	2 191 383	1.1%	14.1%
Buildings and other fixed structures	1 368 285	1 049 535	1 617 716	2 121 045	15.7%	12.6%	1 869 482	1 628 591	2 190 735	1.1%	14.1%
Machinery and equipment	324	1 526	1 063	710	29.9%	-	575	614	648	-3.0%	-
Software and other intangible assets	-	-	3 945	-	-	-	-	-	-	-	-
Payments for financial assets	39	5 138	55 915	37	-1.7%	0.1%	-	-	-	-100.0%	-
Total	11 511 906	11 719 953	12 785 811	12 938 313	4.0%	100.0%	13 144 331	13 876 693	15 364 222	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	55.4%	54.6%	55.8%	54.6%	-	-	53.6%	53.4%	54.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	540	454	1 295	370	-11.8%	-	-	-	-	-100.0%	-
Employee social benefits	540	454	1 295	370	-11.8%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	112 705	118 678	124 612	128 543	4.5%	1.0%	134 634	142 012	149 822	5.2%	1.0%
Umalusi Council for Quality Assurance in General and Further Education and Training	112 705	118 678	124 612	128 543	4.5%	1.0%	134 634	142 012	149 822	5.2%	1.0%
Foreign governments and international organisations											
Current	3 135	3 348	3 335	3 295	1.7%	-	3 480	3 671	3 873	5.5%	-
Southern and Eastern Africa Consortium for Monitoring Educational Quality	3 135	3 348	3 335	3 295	1.7%	-	3 480	3 671	3 873	5.5%	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	9 354 443	9 933 282	10 467 276	10 093 563	2.6%	81.4%	10 514 478	11 466 632	12 326 629	6.9%	80.3%
Education infrastructure grant	9 354 443	9 933 282	10 467 276	10 093 563	2.6%	81.4%	10 514 478	11 466 632	12 326 629	6.9%	80.3%
Non-profit institutions											
Current	60 000	76 120	99 959	105 984	20.9%	0.7%	111 945	118 102	124 598	5.5%	0.8%
National Education Collaboration Trust	60 000	76 120	99 959	105 984	20.9%	0.7%	111 945	118 102	124 598	5.5%	0.8%

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

Personnel information

Table 14.16 Planning, Information and Assessment personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22			
Planning, Information and Assessment	Salary level	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
	181	–	152	116.8	0.8	152	131.7	0.9	150	133.6	0.9	149	147.1	1.0	147	157.2	1.1	-1.1%	100.0%
1 – 6	41	–	41	11.2	0.3	41	11.7	0.3	41	12.7	0.3	41	13.7	0.3	41	14.8	0.4	–	27.4%
7 – 10	56	–	46	23.7	0.5	45	24.4	0.5	45	26.2	0.6	44	27.5	0.6	43	28.7	0.7	-1.5%	29.6%
11 – 12	66	–	49	43.5	0.9	48	45.0	0.9	47	47.1	1.0	47	50.5	1.1	46	52.9	1.1	-1.4%	31.4%
13 – 16	18	–	16	19.5	1.2	18	23.1	1.3	17	23.5	1.4	17	25.2	1.5	17	27.0	1.6	-1.9%	11.5%
Other	–	–	–	18.9	–	–	27.5	–	–	24.1	–	–	30.3	–	–	33.9	–	–	–

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

2. Rand million.

Programme 5: Educational Enrichment Services

Programme purpose

Monitor and support provinces to implement care and support programmes for learning and teaching.

Objectives

- Reduce barriers to learning by implementing school sport, safety and social cohesion programmes each year over the medium term to ensure the holistic development of learners, enhance their learning experience, and maximise their school performance.
- Improve learner health and wellness by implementing school health programmes, including the provision of nutritious meals, to all learners in quintiles 1 to 3 primary, secondary and identified special schools annually.

Subprogrammes

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

Expenditure trends and estimates

Table 14.17 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 (%)
	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R thousand												
Programme Management:	2 191	3 062	15 290	3 715	19.2%	0.1%	3 880	4 264	4 475	6.4%	0.1%	
Educational Enrichment Services												
Partnerships in Education	17 686	22 014	24 107	30 627	20.1%	0.4%	31 244	33 935	35 736	5.3%	0.4%	
Care and Support in Schools	5 916 579	6 308 646	6 696 756	7 074 626	6.1%	99.5%	7 473 665	7 999 670	8 485 635	6.2%	99.5%	
Total	5 936 456	6 333 722	6 736 153	7 108 968	6.2%	100.0%	7 508 789	8 037 869	8 525 846	6.2%	100.0%	
Change to 2018				3 840			73	736	10			
Budget estimate												

Table 14.17 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Current payments	41 909	49 499	51 909	62 839	14.5%	0.8%	65 610	70 836	74 464	5.8%	0.9%
Compensation of employees	30 836	33 607	36 343	41 177	10.1%	0.5%	45 984	49 372	52 008	8.1%	0.6%
Goods and services ¹	11 073	15 892	15 566	21 662	25.1%	0.2%	19 626	21 464	22 456	1.2%	0.3%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	568	2 490	2 375	2 616	66.4%	–	1 358	1 418	1 580	-15.5%	–
<i>Contractors</i>	–	145	114	290	–	–	900	1 000	1 100	56.0%	–
<i>Inventory: Learner and teacher support material</i>	–	250	–	985	–	–	1 340	1 514	1 560	16.6%	–
<i>Consumables: Stationery, printing and office supplies</i>	529	758	529	1 361	37.0%	–	1 095	1 261	1 235	-3.2%	–
<i>Travel and subsistence</i>	6 196	7 727	7 129	12 547	26.5%	0.1%	10 960	12 051	12 457	-0.2%	0.2%
<i>Operating payments</i>	818	768	575	1 274	15.9%	–	2 227	2 330	2 462	24.6%	–
Transfers and subsidies¹	5 894 235	6 284 014	6 677 786	7 045 719	6.1%	99.2%	7 442 735	7 966 618	8 450 958	6.2%	99.1%
Provinces and municipalities	5 894 111	6 283 842	6 671 621	7 045 314	6.1%	99.2%	7 442 666	7 966 545	8 450 880	6.3%	99.1%
Non-profit institutions	55	58	6 061	65	5.7%	–	69	73	78	6.3%	–
Households	69	114	104	340	70.2%	–	–	–	–	-100.0%	–
Payments for capital assets	102	203	374	410	59.0%	–	444	415	424	1.1%	–
Machinery and equipment	102	203	358	410	59.0%	–	444	415	424	1.1%	–
Software and other intangible assets	–	–	16	–	–	–	–	–	–	–	–
Payments for financial assets	210	6	6 084	–	-100.0%	–	–	–	–	–	–
Total	5 936 456	6 333 722	6 736 153	7 108 968	6.2%	100.0%	7 508 789	8 037 869	8 525 846	6.2%	100.0%
Proportion of total programme expenditure to vote expenditure	28.5%	29.5%	29.4%	30.0%	–	–	30.6%	30.9%	30.2%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current	63	114	64	340	75.4%	–	–	–	–	-100.0%	–
Employee social benefits	63	114	64	340	75.4%	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	6	–	40	–	-100.0%	–	–	–	–	–	–
Claims against the state	6	–	40	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	5 894 111	6 283 842	6 671 621	7 045 314	6.1%	99.2%	7 442 666	7 966 545	8 450 880	6.3%	99.1%
National school nutrition programme grant	5 685 381	6 059 655	6 426 313	6 802 079	6.2%	95.6%	7 185 715	7 695 901	8 165 351	6.3%	95.7%
HIV and AIDS (life skills education) grant	208 730	224 187	245 308	243 235	5.2%	3.5%	256 951	270 644	285 529	5.5%	3.4%
Non-profit institutions											
Current	55	58	6 061	65	5.7%	–	69	73	78	6.3%	–
Childline South Africa	55	58	61	65	5.7%	–	69	73	78	6.3%	–
Historic School Restoration	–	–	6 000	–	–	–	–	–	–	–	–

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

Personnel information**Table 14.18 Educational Enrichment Services personnel numbers and cost by salary level¹**

Educational Enrichment Services	Number of posts estimated for 31 March 2019	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
				2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	Number	Cost		
Salary level	68	–	–	58	36.3	0.6	59	41.2	0.7	61	46.0	0.8	62	49.4	0.8	62	52.0	0.8	1.7%	100.0%
1 – 6	11	–	–	10	2.6	0.3	9	2.5	0.3	9	2.7	0.3	10	3.2	0.3	11	3.8	0.3	6.9%	16.0%
7 – 10	27	–	–	22	11.0	0.5	23	12.6	0.5	24	14.2	0.6	25	16.1	0.6	25	17.3	0.7	2.8%	39.8%
11 – 12	20	–	–	20	16.1	0.8	19	16.5	0.9	19	17.6	0.9	18	17.9	1.0	17	18.0	1.1	-3.6%	29.9%
13 – 16	10	–	–	6	6.5	1.1	8	9.3	1.2	9	11.1	1.2	9	11.8	1.3	9	12.7	1.4	4.0%	14.3%
Other	–	–	–	–	0.2	–	–	0.3	–	–	0.4	–	–	0.4	–	–	0.3	–	–	–

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

Mandate

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

Selected performance indicators

Table 14.19 South African Council for Educators performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of research projects undertaken per year	Research and advisory		6	6	5	3	5	5	3
Number of educators oriented and signed up on the continuing professional teacher development system per year	Professional development		56 679	87 702	74 022	50 000	15 000 ¹	10 000	5 000
Number of educators monitored and supported on the continuing professional teacher development system per year	Professional development	Outcome 1: Quality basic education	33 360	35 913	1 163	26 320 ²	63 7083	63 708	63 708
Number of new registrations of educators per year	Registration of educators		35 262	37 977	34 087	38 000	35 000	10 000 ³	10 000 ³
Number of disciplinary cases concluded per year	Ethics and code of conduct		550	536	327	500	500	600	600

1. Most serving educators will have been signed up on the system by 2019/20, after which the council expects to sign up only new entrants.

2. The system will be expanded to all educators after initially including only principals and deputy principals. The council is completing the registration of educators in public and private schools. In 2020/21 and 2021/22, it will focus solely on new entrants to the profession.

3. All practising educators are expected to have been registered with the council by 2020/21, after which the council will register only new entrants to the profession.

Expenditure analysis

Over the medium term, the South African Council for Educators will focus on professionalising teaching by ensuring that all educators, including new entrants, are registered. In recognising that continuing professional teacher development remains pivotal to improving the quality of the country's teaching force, the council will continue to administer and promote the professional teacher development system over the period ahead.

Expenditure required to fulfil these obligations is expected to be R328.6 million over the MTEF period. The council is expected to generate 77.1 per cent (R253.2 million) of its revenue over the same period through members' fees, and the remainder through transfers from the department and interest on investments.

Programmes/Objectives/Activities

Table 14.20 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19					2018/19 - 2021/22	
Administration	38 421	36 042	38 594	64 807	19.0%	61.9%	65 002	63 488	66 378	0.8%	60.3%
Research and advisory	1 438	903	1 302	1 970	11.1%	2.0%	2 608	2 648	2 691	11.0%	2.3%
Professional development	12 913	13 162	12 999	23 243	21.6%	21.6%	26 014	25 657	26 765	4.8%	23.6%
Registration of educators	4 080	5 259	4 951	6 558	17.1%	7.4%	7 559	7 944	8 360	8.4%	7.0%
Ethics and code of conduct	4 028	4 677	5 196	6 118	14.9%	7.2%	7 517	7 805	8 117	9.9%	6.8%
Total	60 880	60 043	63 042	102 696	19.0%	100.0%	108 700	107 542	112 311	3.0%	100.0%

Statements of historical financial performance and position

Table 14.21 South African Council for Educators statements of historical financial performance and position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget	Revised estimate	Average: Outcome/Budget (%)
R thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	58 248	61 510	59 700	63 535	73 810	73 678	87 420	89 732	103.3%
Sale of goods and services other than capital assets	56 880	57 594	56 400	58 755	69 130	68 465	84 120	84 120	100.9%
<i>of which:</i>									
Administrative fees	56 880	57 594	56 400	58 755	69 130	68 465	84 120	84 120	100.9%
Other non-tax revenue	1 368	3 916	3 300	4 780	4 680	5 213	3 300	5 612	154.3%
Transfers received	11 557	9 211	11 692	7 239	9 743	8 303	16 000	17 548	86.3%
Total revenue	69 805	70 721	71 392	70 774	83 553	81 981	103 420	107 280	100.8%
Expenses									
Current expenses	69 805	60 880	72 212	60 043	75 703	63 042	99 200	102 696	90.5%
Compensation of employees	32 182	34 599	35 434	34 365	36 862	36 862	49 377	55 222	104.7%
Goods and services	35 923	24 950	34 978	23 645	35 441	22 780	46 323	43 974	75.6%
Depreciation	1 700	1 331	1 800	2 033	3 400	3 400	3 500	3 500	98.7%
Total expenses	69 805	60 880	72 212	60 043	75 703	63 042	99 200	102 696	90.5%
Surplus/(Deficit)	-	9 841	(820)	10 731	7 850	18 939	4 220	4 584	
Statement of financial position									
Carrying value of assets	66 600	5 401	63 127	65 888	78 188	78 188	62 488	62 488	78.4%
<i>of which:</i>									
Acquisition of assets	(65 200)	(2 799)	(62 571)	(62 522)	(14 746)	(14 746)	(5 946)	(5 946)	57.9%
Investments	-	60 978	-	-	-	-	-	-	-
Receivables and prepayments	288	1 609	1 604	1 577	1 577	1 577	1 577	1 577	125.6%
Cash and cash equivalents	19 977	35 485	34 938	45 631	41 181	41 181	54 201	54 201	117.4%
Total assets	86 865	103 473	99 669	113 096	120 946	120 946	118 266	118 266	107.1%
Accumulated surplus/(deficit)	82 413	32 998	95 243	107 432	78 188	78 188	78 188	78 188	88.9%
Capital and reserves	3 275	63 702	-	-	37 094	37 094	34 414	34 414	180.8%
Capital reserve fund	-	2 347	-	108	108	108	108	108	1 236.6%
Trade and other payables	377	1 382	1 382	1 927	1 927	1 927	1 927	1 927	127.6%
Provisions	800	3 044	3 044	3 474	3 474	3 474	3 474	3 474	124.8%
Derivatives financial instruments	-	-	-	155	155	155	155	155	150.0%
Total equity and liabilities	86 865	103 473	99 669	113 096	120 946	120 946	118 266	118 266	107.1%

Statements of estimates of financial performance and position

Table 14.22 South African Council for Educators statements of estimates of financial performance and position

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
Revenue									
Non-tax revenue	89 732	13.4%	87.6%	88 700	86 442	90 050	0.1%	81.5%	
of goods and services other than capital assets	84 120	13.5%	81.6%	83 200	83 192	86 800	1.1%	77.4%	
<i>of which:</i>									
Administrative fees	84 120	13.5%	81.6%	83 200	83 192	86 800	1.1%	77.4%	
Other non-tax revenue	5 612	12.7%	6.0%	5 500	3 250	3 250	-16.6%	4.1%	
Transfers received	17 548	24.0%	12.4%	20 000	21 100	22 261	8.3%	18.5%	
Total revenue	107 280	14.9%	100.0%	108 700	107 542	112 311	1.5%	100.0%	
Expenses									
Current expenses	102 696	19.0%	100.0%	108 700	107 542	112 311	3.0%	100.0%	
Compensation of employees	55 222	16.9%	56.6%	59 879	64 667	69 842	8.1%	57.8%	
Goods and services	43 974	20.8%	39.8%	46 131	40 375	39 969	-3.1%	39.6%	
Depreciation	3 500	38.0%	3.6%	2 690	2 500	2 500	-10.6%	2.6%	
Total expenses	102 696	19.0%	100.0%	108 700	107 542	112 311	3.0%	100.0%	
Surplus/(Deficit)	4 584			-	-	(1)			
Statement of financial position									
Carrying value of assets	62 488	126.2%	45.2%	69 608	76 298	76 298	6.9%	61.6%	
<i>of which:</i>									
Acquisition of assets	(5 946)	28.6%	-18.8%	(9 919)	(9 489)	(9 489)	16.9%	-7.5%	
Receivables and prepayments	1 577	-0.7%	1.4%	1 577	1 577	1 577	-	1.4%	
Cash and cash equivalents	54 201	15.2%	38.6%	45 201	36 201	36 201	-12.6%	37.0%	
Total assets	118 266	4.6%	100.0%	116 386	114 076	114 076	-1.2%	100.0%	
Accumulated surplus/(deficit)	78 188	33.3%	64.4%	110 722	108 412	108 412	11.5%	87.8%	
Capital and reserves	34 414	-18.6%	30.3%	-	-	-	-100.0%	7.3%	
Capital reserve fund	108	-64.2%	0.6%	108	108	108	-	0.1%	
Trade and other payables	1 927	11.7%	1.6%	1 927	1 927	1 927	-	1.7%	
Provisions	3 474	4.5%	3.0%	3 474	3 474	3 474	-	3.0%	
Derivatives financial instruments	155	-	0.1%	155	155	155	-	0.1%	
Total equity and liabilities	118 266	4.6%	100.0%	116 386	114 076	114 076	-1.2%	100.0%	

Personnel information

Table 14.23 South African Council for Educators personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
South African Council for Educators		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	Number	Cost	Unit cost		
Salary level	163	163	126	36.9	0.3	163	55.2	0.3	163	59.9	0.4	163	64.7	0.4	163	69.8	0.4	8.1%	100.0%
1-6	59	59	49	3.8	0.1	59	8.5	0.1	59	9.1	0.2	59	9.9	0.2	59	10.7	0.2	7.7%	36.2%
7-10	91	91	68	23.1	0.3	91	32.7	0.4	91	35.5	0.4	91	38.3	0.4	91	41.4	0.5	8.2%	55.8%
11-12	5	5	5	3.9	0.8	5	3.5	0.7	5	3.9	0.8	5	4.2	0.8	5	4.5	0.9	8.7%	3.1%
13-16	8	8	4	6.0	1.5	8	10.5	1.3	8	11.4	1.4	8	12.3	1.5	8	13.3	1.7	8.2%	4.9%

1. Rand million.

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

Mandate

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

Selected performance indicators

Table 14.24 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	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of reports produced on the management of qualifications in the sub-framework per year	Qualifications, curriculum and certification	Outcome 1: Quality basic education	- ¹	- ¹	3	3	1 ²	1	1
Percentage of error-free learner records for which a certificate is printed per year	Qualifications, curriculum and certification		- ¹	- ¹	99.9% (1 017 949/ 1 018 136)	100%	100%	100%	100%
Percentage of verification requests received that are completed within 2 working days per year	Qualifications, curriculum and certification		- ¹	- ¹	98% (19 600/ 19 923)	95%	95%	95%	95%
Number of quality assurance of assessment reports published for qualifications registered on the general and further education and training qualifications sub-framework per year	Quality assurance of assessment		- ¹	12	16	10 ³	10	10	10
Percentage of question papers approved per assessment body per qualification per examination cycle	Quality assurance of assessment		- ¹	- ¹	103% (1 124/ 1 090)	100%	100%	100%	100%

1. No historical data available.

2. The 3 reports previously completed will be incorporated to form a single review.

3. The council has decided to produce 10 of these reports from 2018/19 onwards.

Expenditure analysis

Over the medium term, the Umalusi Council for Quality Assurance in General and Further Education and Training intends to continue to focus on quality assurance for exit examinations in schools, technical and vocational education and training colleges, and adult education centres; and sign language assessments. The council also expects to continue moderating the setting and marking of examination papers; conducting school-based assessments; accrediting private education and training providers; and undertaking research into education matters.

Expenditure is expected to increase at an average annual rate of 3.5 per cent, from R181 million in 2018/19 to R200.6 million in 2021/22. Over the MTEF period, the council expects to derive 73.2 per cent (R426.5 million) of its total revenue through transfers from the department, and the remainder through interest on investments, fees for the certification and accreditation of private institutions, and verification services.

Cabinet has approved a freeze on salary increases for senior management staff earning more than R1.5 million per year and a 2.8 per cent increase for senior managers earning between R1 million and R1.49 million per year, resulting in reductions in transfers from the department of R1.1 million in 2019/20, R1.2 million in 2020/21 and R1.3 million in 2021/22.

Programmes/Objectives/Activities

Table 14.25 Umalusi Council for Quality Assurance in General and Further Education and Training expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Administration	47 790	54 954	60 780	70 180	13.7%	36.9%	67 383	70 268	73 311	1.5%	37.1%
Qualifications, curriculum and certification	14 049	12 058	14 523	16 552	5.6%	9.1%	17 410	18 157	19 009	4.7%	9.4%
Quality assurance of assessment	39 050	45 577	49 693	55 209	12.2%	29.9%	57 947	60 395	62 947	4.5%	31.2%
Evaluation and accreditation	31 218	24 806	26 391	27 206	-4.5%	17.6%	28 092	29 357	30 679	4.1%	15.2%
Statistical information and research	9 194	10 621	9 824	11 872	8.9%	6.6%	13 384	13 994	14 633	7.2%	7.1%
Total	141 301	148 016	161 211	181 019	8.6%	100.0%	184 216	192 171	200 579	3.5%	100.0%

Statements of historical financial performance and position

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

Statement of financial performance									
R thousand	Budget idited outcome		Budget idited outcome		Budget idited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2015/16	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19		/16 - 2018/19
Revenue									
Non-tax revenue	21 934	33 330	36 512	34 035	44 815	32 293	51 890	52 476	98.1%
Sale of goods and services other than capital assets	21 301	27 494	20 168	27 266	29 151	23 748	39 251	30 218	99.0%
<i>of which:</i>									
Administrative fees	21 301	27 494	20 168	27 266	29 151	23 748	39 251	30 218	99.0%
Other non-tax revenue	633	5 836	16 344	6 769	15 664	8 545	12 639	22 258	95.9%
Transfers received	112 705	112 705	118 678	118 678	124 612	124 612	128 543	128 543	100.0%
Total revenue	134 639	146 035	155 190	152 713	169 427	156 905	180 433	181 019	99.5%
Expenses									
Current expenses	185 299	141 301	155 190	148 016	169 427	161 211	180 433	181 019	91.5%
Compensation of employees	60 444	53 949	69 506	59 092	70 321	68 670	77 572	77 571	93.3%
Goods and services	122 354	83 865	85 684	85 707	99 106	89 169	99 865	100 452	88.3%
Depreciation	2 501	3 487	-	3 217	-	3 372	2 996	2 996	237.8%
Transfers and subsidies	172	-	-	-	-	-	-	-	-
Total expenses	185 471	141 301	155 190	148 016	169 427	161 211	180 433	181 019	91.5%
Surplus/(Deficit)	(50 832)	4 734	-	4 697	-	(4 306)	-	-	-
Statement of financial position									
Carrying value of assets	45 511	35 518	55 518	33 494	72 767	36 089	72 767	36 089	57.3%
<i>of which:</i>									
Acquisition of assets	(7 240)	(1 427)	(20 000)	(1 206)	(39 273)	(6 005)	(2 996)	(33 496)	60.6%
Investments	-	99	99	17	17	6 554	17	6 554	9 942.9%
Receivables and prepayments	4 500	5 700	5 700	5 746	5 746	1 840	5 746	1 840	69.7%
Cash and cash equivalents	2 000	56 041	22 709	66 419	20 586	59 842	20 586	59 842	367.5%
Total assets	52 011	97 358	84 026	105 676	99 116	104 325	99 116	104 325	123.2%
Accumulated surplus/(deficit)	26 814	75 980	62 648	78 143	74 719	73 838	74 719	73 838	126.3%
Capital and reserves	8 197	8 484	8 484	8 484	8 484	8 484	8 484	8 484	100.9%
Trade and other payables	10 000	12 894	12 894	15 913	15 913	17 237	15 913	17 237	115.6%
Provisions	7 000	-	-	-	-	-	-	-	-
Derivatives financial instruments	-	-	-	3 136	-	4 766	-	4 766	-
Total equity and liabilities	52 011	97 358	84 026	105 676	99 116	104 325	99 116	104 325	123.2%

Statements of estimates of financial performance and position

Table 14.27 Umalusi Council for Quality Assurance in General and Further Education and Training statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Revised estimate	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
R thousand								
Revenue								
Non-tax revenue	52 476	16.3%	23.7%	49 582	50 159	50 757	-1.1%	26.8%
Sale of goods and services other than capital assets	30 218	3.2%	17.1%	27 962	29 639	31 419	1.3%	15.7%
<i>of which:</i>								
Administrative fees	30 218	3.2%	17.1%	27 962	29 639	31 419	1.3%	15.7%
Other non-tax revenue	22 258	56.2%	6.5%	21 620	20 520	19 338	-4.6%	11.1%
Transfers received	128 543	4.5%	76.3%	134 634	142 012	149 822	5.2%	73.2%
Total revenue	181 019	7.4%	100.0%	184 216	192 171	200 579	3.5%	100.0%
Expenses								
Current expenses	181 019	8.6%	100.0%	184 216	192 171	200 579	3.5%	100.0%
Compensation of employees	77 571	12.9%	40.9%	80 938	84 950	89 190	4.8%	43.9%
Goods and services	100 452	6.2%	57.0%	100 278	104 221	108 389	2.6%	54.5%
Depreciation	2 996	-4.9%	2.1%	3 000	3 000	3 000	0.0%	1.6%
Total expenses	181 019	8.6%	100.0%	184 216	192 171	200 579	3.5%	100.0%
Surplus/(Deficit)	-			-	-	-		
Statement of financial position								
Carrying value of assets	36 089	0.5%	34.3%	36 089	36 089	36 089	-	34.6%
<i>of which:</i>								
Acquisition of assets	(33 496)	186.3%	-10.1%	(3 000)	(3 000)	(3 000)	-55.3%	-10.2%
Investments	6 554	304.5%	3.2%	6 554	6 554	6 554	-	6.3%
Receivables and prepayments	1 840	-31.4%	3.7%	1 840	1 840	1 840	-	1.8%
Cash and cash equivalents	59 842	2.2%	58.8%	59 842	59 842	59 842	-	57.4%
Total assets	104 325	2.3%	100.0%	104 325	104 325	104 325	-	100.0%
Accumulated surplus/(deficit)	73 838	-0.9%	73.4%	73 838	73 838	73 838	-	70.8%
Capital and reserves	8 484	-	8.3%	8 484	8 484	8 484	-	8.1%
Trade and other payables	17 237	10.2%	15.3%	17 237	17 237	17 237	-	16.5%
Derivatives financial instruments	4 766	-	3.0%	4 766	4 766	4 766	-	4.6%
Total equity and liabilities	104 325	2.3%	100.0%	104 325	104 325	104 325	-	100.0%

Personnel information

Table 14.28 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 2019			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Umalusi Council for Quality Assurance in General and Further Education and Training																			
Salary level	141	141	135	68.7	0.5	141	77.6	0.6	141	80.9	0.6	141	85.0	0.6	141	89.2	0.6	4.8%	100.0%
1 – 6	54	54	53	13.2	0.2	54	14.8	0.3	54	15.6	0.3	54	16.4	0.3	54	17.2	0.3	5.2%	38.3%
7 – 10	52	52	48	24.5	0.5	52	28.3	0.5	52	29.7	0.6	52	31.1	0.6	52	32.5	0.6	4.7%	36.9%
11 – 12	21	21	20	15.5	0.8	21	17.9	0.9	21	18.7	0.9	21	19.6	0.9	21	20.6	1.0	4.8%	14.9%
13 – 16	13	13	13	13.1	1.0	13	14.2	1.1	13	14.6	1.1	13	15.4	1.2	13	16.2	1.2	4.6%	9.2%
17 – 22	1	1	1	2.4	2.4	1	2.3	2.3	1	2.3	2.3	1	2.5	2.5	1	2.6	2.6	3.3%	0.7%

1. Rand million.

Additional tables

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Conditional grants to provinces							
Curriculum Policy, Support and Monitoring							
Maths, science and technology grant	316 942	362 444	365 145	370 483	391 302	413 259	435 988
Learners with profound intellectual disabilities grant	–	–	66 023	186 788	220 785	242 864	256 222
Teachers, Education Human Resources and Institutional Development							
Occupational specific dispensation for education sector therapists grant	66 275	–	–	–	–	–	–
Planning, Information and Assessment							
Education infrastructure grant	9 354 443	9 933 282	10 467 276	10 093 563	10 514 478	11 466 632	12 326 629
Educational Enrichment Services							
National school nutrition programme grant	5 685 381	6 059 655	6 426 313	6 802 079	7 185 715	7 695 901	8 165 351
HIV and AIDS (life skills education) grant	208 730	224 187	245 308	243 235	256 951	270 644	285 529
Total	15 631 771	16 579 568	17 570 065	17 696 148	18 569 231	20 089 300	21 469 719

1. Detail provided in the Division of Revenue Act (2019).

Table 14.B Summary of departmental public-private partnership projects¹

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2018/19	2019/20	2020/21	2021/22
R thousand					
Projects signed in terms of Treasury Regulation 16	–	194 321	209 187	220 713	233 757
Public-private partnership unitary charge ¹	–	194 321	209 187	220 713	233 757
<i>of which:</i>					
Capital portion	–	194 321	209 187	220 713	233 757
Total	–	194 321	209 187	220 713	233 757

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New head office building
Brief description	Finance, design, construction, operation and maintenance of the new serviced head office accommodation for the Department of Basic Education
Date public-private partnership agreement was signed	4/20/2007
Duration of public-private partnership agreement	27 years (2 years of construction, 25 years of service)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R1 576 044 149
Variations and amendments to public-private partnership agreement	Variation 1: Enlargement of building approved on 18 January 2008 Variation 2: Upgrading of certain facilities approved on 28 July 2009
Cost implications of variations and amendments	Financial close: Real annual unitary payment base date 1 October 2006 (excluding value-added) R71 350 877. Variation 1: Real annual unitary payment base date 1 October 2006 (excluding value-added tax) R76 710 526. Variation 2: Real annual unitary payment base date 1 October 2006 (excluding value-added tax) R96 700 000.
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 14.C Summary of expenditure on infrastructure

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
School infrastructure backlogs grant	Replace 510 schools that have inappropriate infrastructure, of which 395 are mud schools; provide water to 1 120 schools, sanitation to 741 schools and electricity to 916 schools	Various	9 045 389	1 368 285	1 049 535	1 617 716	2 121 045	1 869 482	1 628 591	2 190 735
Infrastructure transfers to other spheres, agencies and departments										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Education infrastructure grant	Build new schools and additional educational spaces such as libraries, laboratories and administration blocks; provide basic services such as water, sanitation and electricity; upgrade and rehabilitate existing school infrastructure; maintain new and existing schools	Various	77 780 474	9 354 443	9 933 282	10 467 276	10 093 563	10 514 478	11 466 632	12 326 629
Maths, science and technology grant	31 new workshops built, 228 existing workshops refurbished, equipment delivered and installed at 300 workshops, and 4 590 technology teachers trained	Various	2 671 563	316 942	362 444	365 145	370 483	391 302	413 259	435 988
Total			89 497 426	11 039 670	11 345 261	12 450 137	12 585 091	12 775 262	13 508 482	14 953 352

1. Details of the schools to be replaced, as provided by the Department of Basic Education, can be found on table 14.E.

Table 14.D Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
Foreign In cash													
European Union	Primary education sector policy support programme	Teachers, Education Human Resources and Institutional Development	5 years	1 332 638	Goods and services	Contribute to improving learner performance in literacy and numeracy at the primary school level to achieve better throughput to secondary, higher and vocational training in South Africa. Key performance indicators include: net enrolment ratio in primary schools, percentage of public ordinary and special schools with toilets, percentage of schools offering home language instruction in grade 3, national average learner performance in grade 3 in literacy and numeracy, national average learner performance in grade 6 in language and mathematics, number of public higher education institutions involved in initial teacher education for teaching in the foundation phase, and number of students enrolled in the initial teacher education programmes specialising in the foundation phase	315	69 884	104 846	–	–	–	–
European Union	Rural education assistants project	Curriculum Policy, Support and Monitoring	3 years	58 328	Goods and services	Improve the level of youth unemployment to assist with supporting a variety of curricular activities particularly relating to improving numeracy, literacy and reading skills by coordinating homework clubs, mathematics clubs, reading clubs, creative arts clubs and agricultural clubs. Development systems to determine continuity and sustainability	–	–	–	29 162	29 164	29 164	–

Table 14.D Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
Foreign In cash													
European Union	Systematic improvement of language and numeracy in foundation phase	Curriculum Policy, Support and Monitoring	3 Years	59 509	Goods and services	Develop (or build) the capacity of the state by designing and developing programmes to strengthen the capacity of the individuals within the structures of the state. This will be done through improving the pedagogical practices and skills in foundation phase language and numeracy teaching; improving the service delivered in the routine support given to teachers in schools by heads of department and subject advisers; and creating work opportunities specifically for young people from poor and rural areas by providing training to be foundation phase teachers	–	–	–	–	26 779	16 529	16 201
European Union	Technology grades 7 to 9	Curriculum Policy, Support and Monitoring	3 years	59 999	Goods and services	Develop and implement innovative basic education delivery models through the introduction of diverse technological knowledge and skills, in response to the fourth industrial revolution. The introduction of robotics and Lego will play a part in strengthening the curriculum. The programmes to be designed and developed will contribute to enhancing skills and knowledge compatible with the changing environment of technology and address gaps in state capacity, potentially improving the way quality basic education is being delivered	–	–	–	–	20 480	19 564	19 955
Total				1 510 474			315	69 884	104 846	29 162	76 423	65 257	36 156

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200100923	Eastern Cape	Uitenhage	Amamfengu public- primary school	-34.0110	24.3480	Coega Development Corporation	Construction	Masithembeke Construction	38 366
200100034	Eastern Cape	Uitenhage	Andrieskraal primary school	-33.7515	24.6730	Coega Development Corporation	Construction	Marnolda	37 519
200401265	Eastern Cape	Libode	Bomvini senior primary school	-31.3085	29.2005	Coega Development Corporation	Construction	Sinokuhle Construction	18 307
200400142	Eastern Cape	Qumbu	Dumba junior primary school	-31.2099	29.0556	Coega Development Corporation	Practical completion	Triple Option Trading (trading as Zibele Construction)	17 644
200401291	Eastern Cape	Qumbu	Gabazi junior secondary school	-31.1370	28.9741	Coega Development Corporation	Construction	Develx	42 932
200600250	Eastern Cape	Cofimvaba	Heukile senior primary school	-31.7260	27.5952	Coega Development Corporation	Practical completion	Mbokotho Investments (trading as ZM Construction)	11 095
200300235	Eastern Cape	Cofimvaba	Lower Tsojana junior secondary school	-31.9439	27.7840	Coega Development Corporation	Practical completion	Edge to Edge	18 378
200401236	Eastern Cape	Qumbu	Lugongqozo senior primary school	-31.1748	29.0128	Coega Development Corporation	Practical completion	Delevex	11 314
200500500	Eastern Cape	Lusikisiki	Madlalisa senior primary school	-31.2297	29.2212	Coega Development Corporation	Practical completion	HDM Construction	27 948
200300267	Eastern Cape	Cofimvaba	Mahlalini junior secondary school	-31.9939	27.6418	Coega Development Corporation	Practical completion	Mbokotho Investments (trading as ZM Construction)	12 387
200500604	Eastern Cape	Qumbu	Mawonga senior primary school	-31.2132	29.1819	Coega Development Corporation	Practical completion	Denrob Business Enterprise	20 631
200400519	Eastern Cape	Libode	Mayibenyse senior primary school	-31.7083	29.2388	Coega Development Corporation	Practical completion	Lubbe Construction	21 574
200400586	Eastern Cape	Libode	Mgungundlovu junior primary school	-31.5739	29.1947	Coega Development Corporation	Practical completion	Express Builders	21 507
200300341	Eastern Cape	Cofimvaba	Middle Qutsa senior primary school	-32.0472	27.6752	Coega Development Corporation	Practical completion	Mbokotho Investments (trading as ZM Construction)	17 361
200400607	Eastern Cape	Qumbu	Mkhambeni senior primary school	-31.1686	28.9518	Coega Development Corporation	Practical completion	Delevex	10 277
200600526	Eastern Cape	Cofimvaba	Mtingwevu junior secondary school	-31.7467	27.6200	Coega Development Corporation	Practical completion	H and Z Building Construction	18 145
200501354	Eastern Cape	Qumbu	Mziwoxolo junior primary school	-31.1594	29.1567	Coega Development Corporation	Practical completion	Edge to Edge	20 574
200400720	Eastern Cape	Libode	Ndimakude junior secondary school	-31.6976	28.9210	Coega Development Corporation	Practical completion	Express Builders	18 605
200400791	Eastern Cape	Qumbu	Nkanti senior primary school	-31.2902	29.0682	Coega Development Corporation	Practical completion	Denrob Business Enterprise	17 444
200200979	Eastern Cape	East London	Nkosinathi primary school	-32.8832	27.5494	Coega Development Corporation	Practical completion	Core Facts	9 897
200300474	Eastern Cape	King William's Town	Nolusapho senior primary school	-32.1306	27.6383	Coega Development Corporation	Practical completion	Core Facts	9 885
200100929	Eastern Cape	Uitenhage	Nomzamo Madikizela Mandela primary school	-33.8980	25.1428	Coega Development Corporation	Practical completion	Alexander Maintenance and Electrical Services	25 717
200501430	Eastern Cape	Mbizana	Phandulwazi junior primary school	-31.1226	29.9699	Coega Development Corporation	Practical completion	Triple Option Trading (trading as Zibele Construction)	17 788
200300539	Eastern Cape	Cofimvaba	Philemon junior secondary school	-31.9742	27.9086	Coega Development Corporation	Practical completion	Uvuko Civils Maintenance and Construction	18 251

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200400189	Eastern Cape	Qumbu	Somagunya senior secondary school	-31.2567	28.8118	Coega Development Corporation	Construction	Zibele Construction	32 315
200201038	Eastern Cape	King William's Town	Sophumelela junior primary school	-32.6839	27.1335	Coega Development Corporation	Practical completion	VDZ Construction	16 498
200500486	Eastern Cape	Mount Fletcher	Luzie Drift junior secondary school	-30.7724	28.5170	Coega Development Corporation B2	Construction	TCT Civils and Construction	89 753
200400851	Eastern Cape	Maluti	Ntabeni primary school	-31.8760	28.0924	Coega Development Corporation B2	Construction	Rapid Builders and Contractors	113 340
200501031	Eastern Cape	Maluti	Pontseng junior secondary school	-30.2440	28.5891	Coega Development Corporation B2	Construction	Rapid Builders and Contractors	150 893
200501207	Eastern Cape	Mount Fletcher	Tinana junior secondary school	-30.5515	28.4349	Coega Development Corporation B2	Construction	Tipp-con	101 724
200501320	Eastern Cape	Maluti	Zibi Meyer junior secondary school	-30.6226	28.5773	Coega Development Corporation B2	Construction	Deck Steel and Concrete	127 768
200500034	Eastern Cape	Lusikisiki	Bhayi senior primary school	-31.2298	29.1872	DBE FA 61	Procurement		5 011
200400054	Eastern Cape	Ngcobo	Bula junior secondary school	-31.5298	28.2981	DBE FA 61	Construction	Magubane Plant and Construction (water/sanitation/fencing) RICTS Holdings (modular structure)	10 329
200400127	Eastern Cape	Libode	Dilizintaba junior primary school	-31.6849	29.1625	DBE FA 61	Procurement		3 049
200601140	Eastern Cape	Cofimvaba	Dwayi senior primary school	-31.7290	-32.5805	DBE FA 61	Construction	Afripanel/Absolute Infrastructure	8 908
200200241	Eastern Cape	Fort Beaufort	Emhlangeni primary school	-32.5805	26.7189	DBE FA 61	Construction	Ruwacon (water/sanitation/fencing) Afripanel Absolute Infrastructure (modular structure)	6 592
200300789	Eastern Cape	Butterworth	Engilane junior primary school	29.5930	28.1852	DBE FA 61	Procurement		27 564
200500216	Eastern Cape	Mbizana	Esinyameni senior primary school	-30.7294	29.5930	DBE FA 61	Procurement		5 785
200600210	Eastern Cape	Cofimvaba	Gcina senior primary school	-31.8715	27.4489	DBE FA 61	Construction	Afripanel/Absolute Infrastructure	8 537
200500267	Eastern Cape	Lusikisiki	Gqina senior primary school	-30.9691	29.4992	DBE FA 61	Procurement		29 127
200300854	Eastern Cape	Dutywa	Gwabe senior primary school	28.4160	-32.2847	DBE FA 61	Procurement		5 186
200300139	Eastern Cape	Butterworth	Hokisi junior secondary school	28.5056	28.5056	DBE FA 61	Procurement		3 875
200300770	Eastern Cape	Cofimvaba	Jongintsizi senior primary school	-32.1989	27.7610	DBE FA 61	Procurement		4 286
200600328	Eastern Cape	Ngcobo	Khayaletu junior primary school	-31.6662	27.6461	DBE FA 61	Construction	Magubane Plant and Construction (water/sanitation/fencing) RICTS Holdings (modular structure)	10 705
200400342	Eastern Cape	Qumbu	Kwantabankulu senior primary school	-31.0910	28.6402	DBE FA 61	Construction	Specialised Panel Manufacturing (modular structure)	9 378

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200300204	Eastern Cape	Cofimvaba	Lampta senior primary school	-32.1547	27.8135	DBE FA 61	Procurement		3 868
200300231	Eastern Cape	Butterworth	Lower Nofotyo junior secondary school	-32.1947	27.8237	DBE FA 61	Procurement		3 915
200300852	Eastern Cape	Dutywa	Lukhozana senior secondary school	-32.1492	28.7055	DBE FA 61	Procurement		27 564
200400456	Eastern Cape	Qumbu	Mahobe senior primary school	-31.2415	28.8735	DBE FA 61	Construction	Ruwacon (water/sanitation/fencing) Kwikspace Modular Building (modular structure)	9 959
200300288	Eastern Cape	Cofimvaba	Masakane senior primary school	-31.9267	27.7983	DBE FA 61	Construction	Afripanel/Absolute Infrastructure	9 269
200200436	Eastern Cape	Fort Beaufort	Masivuyiswe junior secondary school	-32.8357	26.7996	DBE FA 61	Construction	Ruwacon (water/sanitation/fencing) Afripanel Absolute Infrastructure (modular structure)	9 043
200400510	Eastern Cape	Ngcobo	Matiyase junior primary school	-31.6441	27.8117	DBE FA 61	Construction	Magubane Plant and Construction (water/sanitation/fencing) RICTS Holdings (modular structure)	10 354
200400521	Eastern Cape	Ngcobo	Mbabakazi junior secondary school	-31.4509	28.2158	DBE FA 61	Construction	Magubane Plant and Construction (water/sanitation/fencing) RICTS Holdings (modular structure)	10 265
200200462	Eastern Cape	Fort Beaufort	Mdumiseni primary school	-32.7697	26.7893	DBE FA 61	Construction	Ruwacon (water/sanitation/fencing) Afripanel Absolute Infrastructure (modular structure)	9 212
200400573	Eastern Cape	Dutywa	Melibuwa senior primary school	-32.1061	28.9463	DBE FA 61	Procurement		29 542
200300323	Eastern Cape	Cofimvaba	Mfezeko senior primary school	-32.0021	28.1856	DBE FA 61	Procurement		5 191
200500698	Eastern Cape	Qumbu	Mkiwane senior primary school	-31.1322	29.0238	DBE FA 61	Construction	Ruwacon (water/sanitation/fencing) Kwikspace Modular Building (modular structure)	8 523
200501421	Eastern Cape	Mount Frere	Mlenze senior primary school	-30.8055	28.6676	DBE FA 61	Construction	Specialised Panel Manufacturing (modular structure)	8 016
200400618	Eastern Cape	Qumbu	Mmangweni junior primary school	-31.2897	28.8569	DBE FA 61	Construction	Ruwacon (water/sanitation/fencing) Kwikspace Modular Building (modular structure)	3 823
200300358	Eastern Cape	Butterworth	Mnyaka junior secondary school	-32.5798	28.4285	DBE FA 61	Procurement		5 052
200500763	Eastern Cape	Lusikisiki	Mpolosa senior primary school	-31.0055	29.1242	DBE FA 61	Procurement		4 223
200400665	Eastern Cape	Mount Fletcher	Msobomvu senior primary school	-31.2409	28.4138	DBE FA 61	Construction	Specialised Panel Manufacturing (modular structure)	9 890
200300397	Eastern Cape	Butterworth	Mvumelwano junior primary school	-32.5391	28.4844	DBE FA 61	Procurement		3 415
200300405	Eastern Cape	Butterworth	Mzinjane senior primary school	-32.4440	28.1083	DBE FA 61	Procurement		4 253

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200500841	Eastern Cape	Qumbu	Nazareth senior primary school	-31.1591	29.0332	DBE FA 61	Construction	Ruwacon (water/sanitation/fencing) Kwikspace Modular Building (modular structure)	8 086
200400711	Eastern Cape	Qumbu	Ncitshane junior primary school	-31.3818	28.6381	DBE FA 61	Procurement		27 565
200500880	Eastern Cape	Lusikisiki	Ngibe senior primary school	-31.4083	29.5896	DBE FA 61	Procurement		3 389
200500885	Eastern Cape	Lusikisiki	Ngozi senior primary school	-31.0194	29.1969	DBE FA 61	Procurement		28 000
200300450	Eastern Cape	Butterworth	Ngweyesizwe junior primary school	-32.4504	28.3527	DBE FA 61	Procurement		3 406
200400811	Eastern Cape	Ngcobo	Nogwaza senior primary school	-31.7740	27.9407	DBE FA 61	Procurement		31 961
200300493	Eastern Cape	Cofimvaba	Nontuthuzelo combined school	-32.0590	28.1405	DBE FA 61	Procurement		5 240
200300545	Eastern Cape	Butterworth	Qhamile junior primary school	-32.4569	28.1597	DBE FA 61	Procurement		4 303
200600697	Eastern Cape	Lady Frere	Qumbu senior primary school	-31.6639	26.8457	DBE FA 61	Construction	Afripanel/Absolute Infrastructure	7 298
200501110	Eastern Cape	Mount Frere	Silindini senior primary school	-30.6790	29.1837	DBE FA 61	Procurement		3 495
200401016	Eastern Cape	Qumbu	Skobeni senior primary school	-31.1272	28.9498	DBE FA 61	Procurement		5 022
200200854	Eastern Cape	King William's Town	Tsenekana primary school	-33.0838	27.1605	DBE FA 61	Construction	Ruwacon (water/sanitation/fencing) Afriplane Absolute Infrastructure (modular structure)	9 278
200401119	Eastern Cape	Ngcobo	Voyizana senior primary school	-31.6485	27.9204	DBE FA 61	Procurement		27 718
200300725	Eastern Cape	Butterworth	Vuyolwethu junior primary school	-32.5278	28.3791	DBE FA 61	Procurement		6 072
200800891	Eastern Cape	Cofimvaba	Woodhouse pre-primary school	-31.9557	27.5727	DBE FA 61	Procurement		29 763
200401149	Eastern Cape	Ngcobo	Xokonxa senior primary school	-31.4799	28.2286	DBE FA 61	Construction	Magubane Plant and Construction (water/sanitation/fencing) RICTS Holdings (modular structure)	8 511
200600941	Eastern Cape	Cofimvaba	Zanendyabo senior primary school	-32.0518	27.4466	DBE FA 61	Procurement		3 624
200401175	Eastern Cape	Qumbu	Zanokanyo junior primary school	-31.0782	28.7225	DBE FA 61	Construction	Ruwacon (water/sanitation/fencing) Afriplane Absolute Infrastructure (modular structure)	9 255
200200981	Eastern Cape	King William's Town	Zanokhanyo lower primary school	-32.7416	27.1982	DBE FA 61	Construction	Specialised Panel Manufacturing (modular structure)	9 874
200401190	Eastern Cape	Qumbu	Zimbengwini senior primary school	-30.9110	28.7192	DBE FA 61	Construction	Nakiseni Business Enterprise (water/sanitation/fencing) Specialised Panel Manufacturing (modular structure)	8 465

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200300697	Eastern Cape	Butterworth	Zonwabele junior primary school	-32.3358	28.4338	DBE FA 61	Procurement		4 366
200501344	Eastern Cape	Lusikisiki	Zwelihlangene primary school	-31.0277	29.0562	DBE FA 61	Procurement		21 623
200501439	Eastern Cape	Lusikisiki	Zwelikhanyile junior primary school	-31.2765	29.3512	DBE FA 61	Procurement		23 474
200300710	Eastern Cape	Dutywa	Zwelixolile junior primary school	-31.9333	28.3563	DBE FA 61	Procurement		4 889
200500110	Eastern Cape	Lusikisiki	Dakhile junior secondary school	-30.9083	29.5237	DBSA B1	Practical completion	Ishvuyo Building Construction	17 845
200400124	Eastern Cape	Libode	Dikiso junior secondary school	-31.7347	29.0978	DBSA B1	Practical completion	Inyameko Trading/Vukukhanye Personnel	15 357
200500140	Eastern Cape	Lusikisiki	Dumakude junior primary school	-31.1440	29.2997	DBSA B1	Practical completion	Leungo Construction Enterprise	18 030
200401257	Eastern Cape	Libode	Dumile senior primary school	-31.3261	28.9113	DBSA B1	Practical completion	Trencon Construction	11 277
200400153	Eastern Cape	Libode	Eludikidi senior primary school	-31.8559	29.0335	DBSA B1	Practical completion	Keren Kula	18 786
200400198	Eastern Cape	Libode	Gccinizizwe senior primary school	-31.6037	29.0823	DBSA B1	Practical completion	Armstrong Construction	11 497
200400225	Eastern Cape	Libode	Goso junior primary school	-31.8920	29.0777	DBSA B1	Practical completion	Keren Kula	13 397
200400235	Eastern Cape	Libode	Gqweza senior primary school	-31.3983	29.2903	DBSA B1	Practical completion	SSI/Mafuri	10 710
200400241	Eastern Cape	Libode	Gungubele senior primary school	-31.4868	29.2127	DBSA B1	Practical completion	TBP Building and Civils	17 263
200400307	Eastern Cape	Libode	Jonguxolo junior secondary school	-31.6174	29.2418	DBSA B1	Practical completion	TBP Building and Civils	17 263
200400345	Eastern Cape	Mthatha	Kwenxura senior primary school	-31.9585	28.6135	DBSA B1	Practical completion	Marnolda	15 100
200400347	Eastern Cape	Mthatha	Kwezilethu junior primary school	-31.6496	28.4542	DBSA B1	Practical completion	Cecil's Building	15 100
200400383	Eastern Cape	Mthatha	Lower Mpako senior primary school	-32.0176	29.0820	DBSA B1	Practical completion	Keren Kula	18 786
200400397	Eastern Cape	Libode	Ludeke senior primary school	-31.4475	29.2848	DBSA B1	Practical completion	TBP Building and Civils	12 237
200400445	Eastern Cape	Libode	Madwaleni senior primary school	-31.4888	29.1846	DBSA B1	Practical completion	TBP Building and Civils	17 263
200400454	Eastern Cape	Libode	Mahahane senior primary school	-31.4825	29.2704	DBSA B1	Practical completion	TBP Building and Civils	12 237
200500562	Eastern Cape	Lusikisiki	Mandlobe senior primary school	-31.0378	29.6695	DBSA B1	Practical completion	Setheo Engineering	14 584
200400485	Eastern Cape	Libode	Manzibila senior primary school	-31.4834	29.3484	DBSA B1	Practical completion	SSI/Mafuri	10 710
200500576	Eastern Cape	Libode	Maphindela senior primary school	-31.4661	29.5300	DBSA B1	Practical completion	SSI/Mafuri	15 107
200400500	Eastern Cape	Libode	Maqolo senior primary school	-31.7060	29.1193	DBSA B1	Practical completion	Armstrong Construction	11 497
200500607	Eastern Cape	Lusikisiki	Mazama primary school	-30.9604	29.1354	DBSA B1	Practical completion	Base Major Construction/Seletja Construction	12 941

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200500633	Eastern Cape	Libode	Mceteni senior primary school	-31.4102	29.2991	DBSA B1	Practical completion	SSI/Mafuri	10 710
200400560	Eastern Cape	Libode	Mdavuzo senior primary school	-31.3021	28.9590	DBSA B1	Practical completion	Trencon Construction	11 277
200400640	Eastern Cape	Libode	Mpatiswa senior primary school	-31.7215	28.9463	DBSA B1	Practical completion	Keren Kula	13 397
200400659	Eastern Cape	Libode	Mqokolweni senior primary school	-31.4106	29.1685	DBSA B1	Practical completion	Trencon Construction	11 277
200401256	Eastern Cape	Libode	Mseleni senior primary school	-31.4288	29.2548	DBSA B1	Practical completion	SSI/Mafuri	15 107
200400723	Eastern Cape	Libode	Ndlovayiphathwa senior primary school	-31.4434	29.1152	DBSA B1	Practical completion	Trencon Construction	11 277
200400725	Eastern Cape	Libode	Ndluzula junior primary school	-31.7322	29.3779	DBSA B1	Practical completion	Armstrong Construction	11 497
200400746	Eastern Cape	Libode	Ngidini senior primary school	-31.6489	29.1052	DBSA B1	Practical completion	Armstrong Construction	11 497
200400747	Eastern Cape	Mthatha	Nginza senior primary school	-31.7159	28.8977	DBSA B1	Practical completion	Keren Kula	13 397
200400796	Eastern Cape	Libode	Nkonkoni senior primary school	-31.4658	29.1394	DBSA B1	Practical completion	TBP Building and Civils	17 263
200401344	Eastern Cape	Mthatha	Nobantu junior primary school	-31.8552	28.5809	DBSA B1	Practical completion	Sizisa Ukhanyo	13 800
200400810	Eastern Cape	Libode	Nogaya senior primary school	-31.2681	29.1050	DBSA B1	Practical completion	Maunga Projects	14 870
200400818	Eastern Cape	Libode	Nomandla senior primary school	-31.5975	29.1745	DBSA B1	Practical completion	Armstrong Construction	11 497
200400835	Eastern Cape	Libode	Notsolo senior primary school	-31.4498	29.1468	DBSA B1	Practical completion	Trencon Construction	11 277
200400881	Eastern Cape	Libode	Ntsonyini junior secondary school	-31.5971	29.2564	DBSA B1	Practical completion	Armstrong Construction	15 072
200400931	Eastern Cape	Libode	Qaka junior primary school	-31.6092	29.4172	DBSA B1	Practical completion	Armstrong Construction	11 497
200401246	Eastern Cape	Libode	Sidanda senior primary school	-31.7512	29.1381	DBSA B1	Practical completion	Armstrong Construction	15 072
200401014	Eastern Cape	Libode	Sizane junior secondary school	-31.8224	29.0044	DBSA B1	Practical completion	Keren Kula	18 786
200401015	Eastern Cape	Libode	Sizwe junior primary school	-31.7148	29.2126	DBSA B1	Practical completion	Armstrong Construction	11 497
200401021	Eastern Cape	Libode	Sompa senior primary school	-31.3578	29.1532	DBSA B1	Practical completion	TBP Building and Civils	12 237
200401045	Eastern Cape	Libode	Tembeni senior primary school	-31.7904	29.1148	DBSA B1	Practical completion	Armstrong Construction	11 497
200501192	Eastern Cape	Lusikisiki	Thabatha primary school	-31.2806	29.5310	DBSA B1	Practical completion	Inyameko/Deck Steel Concrete	16 230
200501232	Eastern Cape	Libode	Tshantshala senior primary school	-31.4325	29.3334	DBSA B1	Practical completion	SSI/Mafuri	10 710
200401099	Eastern Cape	Libode	Upper Mbangeni senior primary school	-31.6649	28.9641	DBSA B1	Practical completion	Keren Kula	13 397

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200401127	Eastern Cape	Mthatha	Vulindlela junior primary school	-31.6227	29.3703	DBSA B1	Practical completion	Alfdav Construction	12 660
200401136	Eastern Cape	Libode	Vuyani senior primary school	-31.7182	29.2840	DBSA B1	Practical completion	Armstrong Construction	11 497
200401142	Eastern Cape	Libode	Welese junior secondary school	-31.8029	29.0228	DBSA B1	Practical completion	Keren Kula	13 397
200400664	Eastern Cape	Libode	Zingisile senior primary school	-31.7376	28.9616	DBSA B1	Practical completion	Keren Kula	13 397
200400031	Eastern Cape	Mthatha	Bekisizwe junior primary school	-31.9229	29.0517	DBSA B2	Practical completion	Sivubo Construction	29 447
200400032	Eastern Cape	Libode	Bekizulu senior secondary school	-31.5370	29.0080	DBSA B2	Practical completion	Leungo Construction Enterprise	81 997
200500065	Eastern Cape	Lusikisiki	Bukazi junior secondary school	-31.1790	29.4557	DBSA B2	Practical completion	Khutala Consulting	41 876
200400056	Eastern Cape	Libode	Bungu junior secondary school	-31.3849	29.1174	DBSA B2	Practical completion	Siyavuna Trading	24 461
200401325	Eastern Cape	Libode	Chief Henry Bokleni senior secondary school	-31.5648	29.1116	DBSA B2	Practical completion	Leungo Construction Enterprise	74 692
200400100	Eastern Cape	Libode	Dalibango senior primary school	-31.6806	29.2803	DBSA B2	Practical completion	Isiphiwo Trading	16 498
200400103	Eastern Cape	Libode	Dalibunga junior secondary school	-31.3553	29.1204	DBSA B2	Practical completion	Tauris Garden Trading	44 310
200400132	Eastern Cape	Libode	Dokodela junior secondary school	-31.5945	29.1035	DBSA B2	Practical completion	Simunye Developers	30 302
200501398	Eastern Cape	Qumbu	Dweba senior secondary school	-31.1838	29.1087	DBSA B2	Practical completion	Mebalabala Holdings	31 897
200500244	Eastern Cape	Lusikisiki	Gcinilifu junior secondary school	-31.0225	29.5184	DBSA B2	Practical completion	Baitiredi Property Management	23 138
200400209	Eastern Cape	Mthatha	Gobidolo senior primary school	-31.9776	29.0982	DBSA B2	Practical completion	Sivumbo Trading and Projects	19 422
200300111	Eastern Cape	Cofimvaba	Gobinamba senior secondary school	-31.7667	29.2725	DBSA B2	Construction	Bahlaphing and Keep Africa	63 101
200400264	Eastern Cape	Mthatha	Hlabatshane senior secondary school	-31.7410	28.8623	DBSA B2	Practical completion	CPro Construction	47 534
200400283	Eastern Cape	Qumbu	Jenca junior primary school	-31.2958	28.5645	DBSA B2	Practical completion	Develex (trading as Excel Builders and Construction)	49 236
200500381	Eastern Cape	Lusikisiki	Kwandumiso senior primary school	-31.2717	29.6489	DBSA B2	Practical completion	Deck Steel Concrete	34 328
200400353	Eastern Cape	Libode	Langeni senior primary school	-31.5825	28.8781	DBSA B2	Practical completion	Ishivuyo Building Construction	29 067
200400384	Eastern Cape	Qumbu	Lower Ngcolokeni senior primary school	-31.0966	28.8855	DBSA B2	Practical completion	Lulworth Building Services	23 637
200400393	Eastern Cape	Qumbu	Lower Tyira junior secondary school	-31.1803	28.8074	DBSA B2	Practical completion	Uvuko Civils Maintenance and Construction	23 197
200500439	Eastern Cape	Lusikisiki	Lubala senior primary school	-31.1898	29.4985	DBSA B2	Construction	Tech-com Solution and Bila Civil Contractors	15 400
200400395	Eastern Cape	Mthatha	Lucvingweni junior secondary school	-31.4588	28.7565	DBSA B2	Practical completion	Ishivuyo Building Construction	29 256
200400423	Eastern Cape	Qumbu	Luxeni junior secondary school	-31.0623	28.6135	DBSA B2	Practical completion	Shota Engineering	25 865

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200500546	Eastern Cape	Lusikisiki	Mali junior secondary school	-31.0199	29.5498	DBSA B2	Practical completion	Edge to Edge	27 408
200400479	Eastern Cape	Libode	Mangala senior secondary school	-31.4109	28.8764	DBSA B2	Practical completion	SSI/Mafuri	35 746
200500563	Eastern Cape	Lusikisiki	Mangena primary school	-31.3076	29.4053	DBSA B2	Practical completion	Cecil's Building	27 173
200400582	Eastern Cape	Libode	Mfundweni junior primary school	-31.7719	29.1223	DBSA B2	Practical completion	Express Builders	21 758
200500701	Eastern Cape	Lusikisiki	Mkumbi junior secondary school	-31.0353	29.4470	DBSA B2	Practical completion	Nako Development Projects	21 508
200500702	Eastern Cape	Lusikisiki	Mkumeni junior primary school	-31.0676	29.4877	DBSA B2	Practical completion	Shota Engineering	18 867
200400685	Eastern Cape	Libode	Mvume Springs senior primary school	-31.5567	29.3036	DBSA B2	Practical completion	Mebalabala Holdings	15 523
200500820	Eastern Cape	Lusikisiki	Mxhume junior secondary school	-31.3365	29.7617	DBSA B2	Practical completion	Specialised Construction and Civil Works	49 893
200500834	Eastern Cape	Qumbu	Mzuzile senior primary school	-31.1396	29.1374	DBSA B2	Practical completion	Zibebe Construction	14 656
200500851	Eastern Cape	Qumbu	Ndakana senior primary school	-31.2029	29.1415	DBSA B2	Practical completion	Dimenges Projects	21 083
200500256	Eastern Cape	Lusikisiki	Ndimbaneni senior primary school	-31.3251	29.4674	DBSA B2	Practical completion	Zamadunga Business Enterprise	36 106
200400741	Eastern Cape	Mthatha	Ngcenduna junior secondary school	-31.8899	29.0318	DBSA B2	Practical completion	Core Facts	30 033
200500912	Eastern Cape	Lusikisiki	Nkozi junior secondary school	-31.1960	29.4204	DBSA B2	Practical completion	Theta Trading-LG Construction	24 393
200400886	Eastern Cape	Qumbu	Nxanxadi junior secondary school	-31.1308	28.8209	DBSA B2	Practical completion	MPS Builders	22 836
200400918	Eastern Cape	Libode	Pondolwendlovu combined secondary school	-31.7047	28.9446	DBSA B2	Practical completion	Baphalaborwa 72 Construction	31 698
200400005	Eastern Cape	Mthatha	Sinolwazi senior secondary school	-31.5637	28.7971	DBSA B2	Practical completion	Tarman BR Tsima	45 541
200501133	Eastern Cape	Qumbu	Sizwe junior primary school	-31.0213	29.0141	DBSA B2	Practical completion	Murandu Building Solutions	24 263
200401017	Eastern Cape	Libode	Smuts Ndamase senior secondary school	-31.4590	29.1704	DBSA B2	Practical completion	EMC Construction	59 853
200501177	Eastern Cape	Libode	Taleni senior primary school	-31.3533	29.3499	DBSA B2	Practical completion	Tarman BR Tsima	26 360
200401363	Eastern Cape	Mthatha	Thwaluphahla senior primary school	-31.8108	28.9196	DBSA B2	Practical completion	Mvumisi Projects	27 633
200501214	Eastern Cape	Lusikisiki	Tobintetho senior primary school	-30.9732	29.4605	DBSA B2	Practical completion	Baitiredi Property Management	21 215
200401083	Eastern Cape	Libode	Tyityane senior primary school	-31.5370	29.4378	DBSA B2	Practical completion	Max-Wezie Civil and Building Contractors	32 124
200401115	Eastern Cape	Libode	Victor Poto senior secondary school	-31.4462	29.0592	DBSA B2	Practical completion	Bahlaphing and Keep Africa	53 194
200401139	Eastern Cape	Libode	Waban senior secondary school	-31.6757	29.1207	DBSA B2	Practical completion	Phumi Riety	33 706

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200501374	Eastern Cape	Lusikisiki	Zamekile junior primary school	-31.0593	29.5341	DBSA B2	Practical completion	Bahlaphing and Keep Africa	21 255
200501307	Eastern Cape	Qumbu	Zamilizwe senior primary school	-31.1538	29.1368	DBSA B2	Practical completion	SR General Trading	21 260
200401165	Eastern Cape	Qumbu	Zamukulungisa senior primary school	-31.2934	28.6200	DBSA B2	Practical completion	Cece Trading	28 008
200401302	Eastern Cape	Libode	Zanokhanyo senior secondary school	-31.5924	29.0121	DBSA B2	Practical completion	Moreteng Investment/Mozadem Civils	41 731
200401183	Eastern Cape	Libode	Zibungu junior secondary school	-31.3726	28.6007	DBSA B2	Practical completion	Siyavuna Trading	39 424
200100136	Eastern Cape	Graaff-Reinet	Cookhouse primary school	-32.7457	25.8026	DBSA B3	Construction	Pan-African Development	68 727
200500144	Eastern Cape	Lusikisiki	Dumezweni senior primary school	29.3676	-31.0356	DBSA B3	Construction	HDM Construction	71 866
200400326	Eastern Cape	Ngcobo	Kidston PJS School	-31.8716	28.1138	DBSA B3	Procurement		124 683
200400781	Eastern Cape	Mount Fletcher	Ngxaza junior secondary school	-31.1716	28.5089	DBSA B3	Procurement	Deck Steel and Concrete	80 243
200400064	Eastern Cape	Mthatha	Caba senior primary school	-31.7028	28.3630	DBSA B3	Construction	Comu Property Developers	67 566
200401284	Eastern Cape	Mount Fletcher	Inxu junior secondary school	-31.2235	28.5962	DBSA B3	Construction	Marnolda	60 505
200600458	Eastern Cape	Cradock	Mbekweni high school	-31.6921	28.7060	DBSA B3	Construction	Edge to Edge	66 504
200300164	Eastern Cape	Butterworth	Mzamomhle senior secondary school	-32.2169	28.4899	DBSA B3	Construction	Makhathini Projects	54 895
200200660	Eastern Cape	King William's Town	Ntyatyambo primary school	-33.1737	27.2925	DBSA B3	Construction	Makgotamtshe Construction	69 047
200300538	Eastern Cape	Dutywa	Phathilizwe junior secondary school	-32.2395	28.6443	DBSA B3	Construction	Makhathini Projects	108 393
200600742	Eastern Cape	Ngcobo	Sifonondile junior secondary school	-31.4521	27.6232	DBSA B3	Construction	Soaring Summits Developers	59 863
200501102	Eastern Cape	MT Frere	Sihlahleni junior secondary school	-30.7926	28.9809	DBSA B3	Construction	Zamadunga Enterprise	78 896
200601151	Eastern Cape	Queenstown	Siyavuya junior secondary school	-32.0068	27.3223	DBSA B3	Construction	Kingsway Civil	56 189
200501140	Eastern Cape	MT Fletcher	Solomzi junior secondary school	-30.9199	28.4717	DBSA B3	Design		66 873
200401154	Eastern Cape	Dutywa	Xuba junior secondary school	-32.0653	28.7358	DBSA B3	Construction	TCT Civils and Construction	55 025
200300013	Eastern Cape	Butterworth	Bawana senior primary school	-32.3816	28.4303	DPW	Practical completion	Edge to Edge	21 243
200400178	Eastern Cape	Ngcobo	Exhibeni junior primary school	-31.7928	27.9321	DPW	Practical completion	Fez Building Construction	23 825
200400185	Eastern Cape	Dutywa	Fudumele senior primary school	-32.0544	28.8192	DPW	Practical completion	Mpumalanga Construction	23 326
200400252	Eastern Cape	Dutywa	Gwenteshes junior primary school	-32.0395	28.6753	DPW	Practical completion	Denrob Business Enterprise	18 386
200300152	Eastern Cape	Butterworth	J M Bolotini senior primary school	-32.1527	28.1157	DPW	Practical completion	Alexander Construction	20 726
200400332	Eastern Cape	Dutywa	Kosana senior primary school	-32.0962	28.8518	DPW	Practical completion	Master Pave (trading as Mopp Construction)	22 319

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200400538	Eastern Cape	Ngcobo	Mboleni junior primary school	-31.5374	28.2768	DPW	Practical completion	HDM Construction	22 351
200300334	Eastern Cape	Dutywa	Mhala junior secondary school	-32.0091	28.3873	DPW	Practical completion	Mpumalanga Construction	20 712
200400688	Eastern Cape	Dutywa	Mwezeni senior primary school	-32.0997	28.6979	DPW	Practical completion	Fez Building Construction	21 102
200300477	Eastern Cape	Dutywa	Nombulelo junior primary school	-31.9145	28.3749	DPW	Construction	Bila Civil Contractors	25 550
200300486	Eastern Cape	Butterworth	Nonceba junior primary school	-32.1783	28.2514	DPW	Practical completion	HDM Construction	24 929
200400807	Eastern Cape	Dutywa	No-OfisiO senior primary school	-32.1398	28.9931	DPW	Practical completion	Tauris Gardens	18 541
200300571	Eastern Cape	Butterworth	Siseko junior secondary school	-32.1100	28.1948	DPW	Practical completion	Master Pave (trading as Mopp Construction)	20 223
200300575	Eastern Cape	Butterworth	Siyanda senior primary school	-32.3178	28.1603	DPW	Practical completion	Fez Building Construction	21 801
200300640	Eastern Cape	Butterworth	Upper Tobotshana junior primary school	-32.3693	28.1452	DPW	Practical completion	Edge to Edge	16 425
200300706	Eastern Cape	Dutywa	Zwelinzima senior primary school	-32.3548	28.6681	DPW	Practical completion	Gordon Builders	27 329
200401337	Eastern Cape	Mount Fletcher	Dalibango junior secondary school	-31.2787	28.4471	Independent Development Trust	Practical completion	Botani Construction	14 498
200500113	Eastern Cape	Mount Frere	Daluhlanga senior secondary school	-30.6922	29.3695	Independent Development Trust	Practical completion	Umbutho Civils and Electrical	23 024
200500159	Eastern Cape	Mbizana	Eblorweni senior primary school	-30.8470	29.6858	Independent Development Trust	Practical completion	Zamadunga Enterprise	20 600
200401233	Eastern Cape	Ngcobo	Emthwaku senior primary school	-31.7270	27.9573	Independent Development Trust	Practical completion	Nomantombi Trading Demo Construction	22 438
200400330	Eastern Cape	Qumbu	Konkabi junior secondary school	-31.1796	28.7505	Independent Development Trust	Practical completion	Demo Construction	23 648
200500372	Eastern Cape	MT Frere	Kuyasa senior primary school	-33.5648	26.8929	Independent Development Trust	Practical completion	Umbutho Civils and Electrical	19 935
200500419	Eastern Cape	MT Frere	Lokwe junior secondary school	-32.0176	29.0820	Independent Development Trust	Practical completion	Ishvuyo Construction	31 832
200500667	Eastern Cape	Lusikisiki	Mgqumangwe senior primary school	-31.0323	29.1702	Independent Development Trust	Practical completion	Zipho Zetho	20 313
200500673	Eastern Cape	Mbizana	Mhlabuvelile senior primary school	-30.8189	29.7064	Independent Development Trust	Practical completion	Zamadunga Enterprise	20 837
200400647	Eastern Cape	MT Fletcher	Mpindweni primary school	-31.0108	28.5486	Independent Development Trust	Practical completion	HDM Construction	21 626
200501401	Eastern Cape	MT Frere	Nqantosi junior primary school	-30.9075	29.0078	Independent Development Trust	Practical completion	HDM Construction	21 551
200501052	Eastern Cape	MT Frere	Qumra junior secondary school	-30.9383	29.0582	Independent Development Trust	Practical completion	TP Construction	23 533
200400133	Eastern Cape	Libode	Dokodela senior primary school	-31.5945	29.1035	IDT ACT	Construction	Xol-Mak Construction	24 696
200300428	Eastern Cape	Butterworth	Dotshanga senior primary school	-32.3913	28.1146	IDT ACT	Practical completion	Mtalido's Construction	19 118

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200400231	Eastern Cape	Qumbu	Gqukunda senior primary school	-31.0188	28.6011	IDT ACT	Practical completion	Develex	10 750
200200273	Eastern Cape	Fort Beaufort	Imvisiwano junior primary school	-32.8354	26.9547	IDT ACT	Construction	Bendolite Trading	35 327
200600310	Eastern Cape	Cofimvaba	Jongulwandle junior primary school	-31.9588	27.5120	IDT ACT	Construction	Ishvuyo Construction	20 450
200300238	Eastern Cape	Butterworth	Lukanyo junior primary school	-32.1347	27.9407	IDT ACT	Construction	Elona Themba Construction	26 572
200300299	Eastern Cape	Cofimvaba	Mawushe junior secondary school	-31.9310	27.6675	IDT ACT	Construction	Elona Themba Construction	29 424
200300362	Eastern Cape	Butterworth	Mpenduza junior secondary school	-32.3620	28.0993	IDT ACT	Practical completion	HDM Construction	18 926
200400652	Eastern Cape	Libode	Mqakama junior secondary school	-31.6360	29.3134	IDT ACT	Practical completion	HDM Construction	34 920
200400749	Eastern Cape	Mthatha	Ngonyama junior primary school	-32.0002	28.6585	IDT ACT	Construction	Ishvuyo Construction	29 045
200300496	Eastern Cape	Dutywa	Nozizwe junior secondary school	-32.2355	28.4210	IDT ACT	Construction	Siyazama Housing	31 312
200501071	Eastern Cape	Lusikisiki	Rwantsana junior secondary school	-31.0723	29.2753	IDT ACT	Construction	Xol-Mak Construction	29 381
200300564	Eastern Cape	Dutywa	Shixini junior secondary school	-32.2598	28.6574	IDT ACT	Construction	Xol-Mak Construction	28 014
200401034	Eastern Cape	Qumbu	Sulenkama junior secondary school	-31.0156	28.6882	IDT ACT	Practical completion	HDM Construction	26 823
200300585	Eastern Cape	Dutywa	Tamsanqa senior primary school	-31.9442	28.4925	IDT ACT	Construction	Mtalido's Construction	12 697
200200922	Eastern Cape	King William's Town	Zamakukhanya LHPS	-32.7309	27.4645	IDT ACT	Construction	Elona Themba Construction	37 906
200601018	Eastern Cape	Lady Frere	Agnes senior primary school	-31.6965	27.0301	NDPW	Construction	Xol-Mak Construction	32 543
200200013	Eastern Cape	Fort Beaufort	Amakhuze LHPS	-32.6846	26.9347	NDPW	Practical completion	SNZN Construction	9 028
200500021	Eastern Cape	Maluti	Bavumile junior primary school	-30.2980	28.8663	NDPW	Construction	Zibele Construction	36 731
200500114	Eastern Cape	Maluti	Damane senior primary school	-30.5546	28.6782	NDPW	Construction	Malome Business Enterprise	17 298
200501208	Eastern Cape	Mount Fletcher	Edward Zibi senior secondary school	-30.5496	28.4447	NDPW	Construction	Xol-Mak Construction	38 905
200400239	Eastern Cape	Qumbu	Gungqwane junior secondary school	28.6805	-31.0378	NDPW	Construction	Tewo Building and Civil Contractors	37 940
200600298	Eastern Cape	Cofimvaba	Intlangano senior primary school	-32.1972	27.5123	NDPW	Construction	Malome Business Enterprise	16 606
200300221	Eastern Cape	Dutywa	Lower Dadamba junior secondary school	-32.2791	28.3669	NDPW	Construction	HDM Construction	35 856
200500603	Eastern Cape	Maluti	Mavundleni senior primary school	-30.1076	29.0272	NDPW	Construction	Core Facts	20 829
200500745	Eastern Cape	Maluti	Mothibisi junior secondary school	-30.3838	28.3805	NDPW	Construction	Triple Option Trading	39 027
200600547	Eastern Cape	Lady Frere	Ncalukeni junior primary school	-31.6560	27.1766	NDPW	Construction	Develex	15 054
200300427	Eastern Cape	Butterworth	Ndoqa junior secondary school	-32.4012	28.4427	NDPW	Construction	Elona Themba Construction	20 196

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
200600668	Eastern Cape	Lady Frere	Phakamisa junior primary school	-31.7419	26.9282	NDPW	Construction	Malome Business Enterprise	7 761
200501023	Eastern Cape	Maluti	Phuthalichaba junior primary school	-30.2401	28.8596	NDPW	Construction	Brainwave Projects	28 935
200501167	Eastern Cape	Mount Fletcher	ST Thomas	28.5199	-30.6736	NDPW	Construction	TCT Civils and Construction	53 651
200401035	Eastern Cape	Qumbu	Sulenkama senior secondary school	-31.0159	28.6846	NDPW	Construction	Zibele Construction	42 892
200501185	Eastern Cape	Mount Frere	Tembeni senior primary school	-30.6390	29.4998	NDPW	Construction	Afro-Big Construction	11 455
200600837	Eastern Cape	Queenstown	Thembisa LHPS	-32.2464	26.7297	NDPW	Construction	GVK-Siyazama Building Construction	39 980
440101281	Free State	Thabo Mofutsanyana	Bethlehem combined school	-28.2019	28.3262	DBSA	Practical completion	Titliso Sempe Construction	53 354
440101273	Free State	Thabo Mofutsanyana	Clarens intermediate school	-28.5199	28.4218	DBSA	Practical completion	Zidlaphi Kgomo and Associates	29 030
442506215	Free State	Fezile Dabi	Dorrington Matsepe intermediate school	-27.6401	27.1725	DBSA	Practical completion	CPro/Sobharhuzuz	72 653
443611175	Free State	Fezile Dabi	Lehutso primary school	-26.8461	27.8621	DBSA	Practical completion	Stefanutti Stocks	47 561
441811178	Free State	Fezile Dabi	Metsimatle secondary school	-26.9801	28.2150	DBSA	Practical completion	Tawana Business Projects Ikatiseng Constructor	23 891
435101171	Free State	Thabo Mofutsanyana	Ntsu secondary school	-28.2229	28.2907	DBSA	Practical completion	Stefanutti Stocks	65 378
443611162	Free State	Fezile Dabi	Pele-Ya-Pele secondary school	-26.7590	27.9479	DBSA	Practical completion	Siyavuna Trading	2 984
442506216	Free State	Fezile Dabi	Phephetso secondary school	-27.6343	27.1838	DBSA	Practical completion	Stefanutti Stocks	53 477
441610173	Free State	Fezile Dabi	Qalabotjha secondary school	-27.0253	28.6014	DBSA	Practical completion	Baitiredi Management Properties	29 835
440303280	Free State	Motheo	Tjhebelopele combined school	-29.1910	26.2691	DBSA	Construction	Solidaire Construction	45 464
444611263	Free State	Fezile Dabi	Vredefort primary school	-27.0021	27.3736	DBSA	Practical completion	Clear Choice Builders	40 205
441407302	Free State	Thabo Mofutsanyana	Caledonpark intermediate school	-28.8849	27.8843	FS IDT	Practical completion	Siyavuna Trading	32 998
440304242	Free State	Motheo	Heide primary school	-29.1319	26.2509	FS IDT	Practical completion	Matakanye Construction	40 755
442807329	Free State	Thabo Mofutsanyana	Itemoheng primary school	-28.6704	27.3896	FS IDT	Construction	Baphalaborwa 72 Construction and Civil Engineering	39 491
441304247	Free State	Xhariep	Luckhoff combined school	-29.7511	24.7864	FS IDT	Practical completion	Clear Choice Builders	55 774
440506229	Free State	Fezile Dabi	Nampo A secondary school	-27.2511	26.6540	FS IDT	Construction	Baphalaborwa 72 Construction and Civil Engineering	41 297
444103117	Free State	Xhariep	PT Sanders combined school	-30.0205	25.7714	FS IDT	Practical completion	Clear Choice Builders	41 893
440404238	Free State	Lejeleputswa	Boshof intermediate school	-28.5384	25.2427	FS IDT	Practical completion	Mellet and Johnneys Construction	24 235

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
442304245	Free State	Xhariep	Diamanthoogte combined school	-29.3913	24.9885	FS IDT	Construction	Leungo Construction	50 061
442607323	Free State	Motheo	Sehlabeng secondary school	-29.1752	27.4430	FS IDT	Construction	Segabokeng Building Construction	39 690
441207300	Free State	Motheo	Tweespruit primary school	-29.1909	27.0331	FS IDT	Practical completion	Segabokeng Building Construction	26 122
443203219	Free State	Xhariep	Bergmanshoogte intermediate school	-30.2716	25.2707	FS PED	Construction	Elebone/Shabangu	47 720
441103221	Free State	Xhariep	Edenhoogte primary school	-29.7198	25.9371	FS PED	Construction	Elebone/Shabangu	41 347
443203224	Free State	Xhariep	Oranjekrag intermediate school	-30.5754	25.5041	FS PED	Construction	Lezmin (trading as Ikaheng Developers and Plant Hire)	42 932
443803227	Free State	Xhariep	Smithfield primary school	26.5386	-30.2188	FS PED	Construction	Elebone/Shabangu	39 312
440203228	Free State	Xhariep	Williamsville primary school	-30.2503	25.7091	FS PED	Construction	Shota Engineering/E-Value	46 043
441207299	Free State	Motheo	Dawiesville intermediate school	-29.1854	27.0378	DBSA	Practical completion	Ruwacon	39 388
444802119	Free State	Motheo	Ebenhaeserhoogte intermediate school	-29.7202	27.0069	DBSA	Practical completion	Ruwacon	50 188
442607303	Free State	Motheo	Hermana primary school	-29.1874	27.4371	FSA PED	Practical completion	Ruwacon	46 004
441207304	Free State	Motheo	Thaba Patchoa intermediate school	-29.3187	27.1180	FSA PED	Practical completion	Ruwacon	38 255
500414622	KwaZulu-Natal	Amajuba	Enhlanhleni primary school	30.1768	-27.9946	Adopt-a-School Foundation	Practical completion	– ²	17 199
500163799	KwaZulu-Natal	Vryheid	Ingweni Phaphama primary school	30.9467	-27.9593	Adopt-a-School Foundation	Practical completion	– ²	15 343
500185777	KwaZulu-Natal	Amajuba	Lembe primary school	30.5258	-27.5113	Adopt-a-School Foundation	Practical completion	– ²	13 788
925661573	Limpopo	Greater Sekhukhune	Honoko primary school	-24.6361	30.0434	DBSA	Practical completion	Bitupquip Construction	22 365
923240921	Limpopo	Capricorn	Molepo primary school	-24.0367	29.7614	DBSA	Practical completion	TCT Civil and Construction	24 710
991103202	Limpopo	Waterberg	Sedibeng School for the Deaf	-24.5427	30.4220	DBSA	Practical completion	Marnolda/Bothabatsatsi	39 487
800004630	Mpumalanga	Ehlanzeni	Goba primary school	-25.8109	31.9169	DBSA	Practical completion	One Turn Construction	16 937
800010629	Mpumalanga	Nkangala	Loding primary school	-25.1033	28.7557	DBSA	Practical completion	One Turn Construction	18 179
800016725	Mpumalanga	Gert Sibande	Ngema combined school	-27.0771	30.5147	DBSA	Practical completion	CPro Construction	16 937
800035019	Mpumalanga	Bohlabela	Tiyimeleni primary school	-24.8893	31.2683	DBSA	Practical completion	Soaring Summits Developers	19 204
800030403	Mpumalanga	Gert Sibande	Wesselton primary school	-26.4959	29.9691	DBSA	Practical completion	Mabra Construction	22 056
600101416	North West	Potchefstroom	Motaung primary school	-26.2027	26.7862	DBSA	Practical completion	Comu Property Developers	44 487
600102189	North West	Tlokwe	Toevlug primary school	-26.3249	26.8103	DBSA	Practical completion	JST Construction	34 465
300043308	Northern Cape	Siyanda	Sternham intermediate school	-28.9065	22.0083	DBSA	Practical completion	Ruwacon Construction	26 041

Table 14.E New schools to replace inappropriate structures, 2019/20¹

National EMIS No	Province	Education district	School name	Latitude	Longitude	Implementing agent	Project stage	Appointed contractor	Contract value R'000
188000293	Western Cape	Metro North	Delft South primary school	-33.9922	18.6387	WC ED	Practical completion	Good Hope	38 848
105310646	Western Cape	Metro South	Delta primary school	-34.0639	18.4845	WC ED	Practical completion	Ruwacon	32 000
105490490	Western Cape	Metro South	Die Duine primary school	-34.0349	18.5241	WC ED	Practical completion	Ruwacon	40 094
103007995	Western Cape	Metro North	Du Noon primary school	-33.8214	18.5405	WC ED	Practical completion	Basil Read	47 108
115330191	Western Cape	Overberg	Hawston primary school	-34.3898	19.1324	WC ED	Practical completion	Ruwacon	33 794
105480428	Western Cape	Metro Central	Heideveld primary school	-33.9675	18.5550	WC ED	Practical completion	Basil Read	39 178
101320544	Western Cape	Metro North	Kasselsvlei primary school	-33.9176	18.6425	WC ED	Practical completion	Vusela	34 408
103323810	Western Cape	Metro Central	Kensington secondary school	-33.9084	18.5070	WC ED	Practical completion	Basil Read	37 853
119353019	Western Cape	Eden and Central Karoo	Knysna secondary school	-34.0461	23.0947	WC ED	Practical completion	Boshard Construction	36 275
105313610	Western Cape	Metro Central	Mount View secondary school	-33.9899	18.5247	WC ED	Practical completion	Edel Construction	46 494
132470414	Western Cape	Metro North	Parkview primary school	-33.5663	18.4885	WC ED	Practical completion	Filcon	32 268
105480630	Western Cape	Metro Central	Portia primary school	-33.9965	18.5151	WC ED	Practical completion	Basil Read	35 852
105480673	Western Cape	Metro Central	Red River primary school	-33.9886	18.5525	WC ED	Practical completion	Haw and Inglis	51 044
102480711	Western Cape	Metro Central	Rosewood primary school	-33.9555	18.5619	WC ED	Practical completion	Group Five	35 959
101323039	Western Cape	Metro East	Scottsdene secondary school	-33.8611	18.7244	WC ED	Practical completion	Good Hope	42 321

Information provided by Department of Basic Education.

1. Excludes projects in the planning phase.
2. Adopt-a-School Foundation uses communities to construct schools.



2019 BUDGET

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

Tel +27 12 315 5944 | **Fax** +27 12 406 9055

Web: www.treasury.gov.za



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Department:
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