

BASIC EDUCATION

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	584.4	0.5	22.6	607.5	608.8	636.7
Curriculum Policy, Support and Monitoring	1 771.4	2 316.3	1.2	4 088.9	4 525.4	4 733.9
Teachers, Education Human Resources and Institutional Development	136.4	1 301.8	0.5	1 438.7	1 514.1	1 583.5
Planning, Information and Assessment	754.3	13 966.6	1 273.6	15 994.6	16 706.2	16 956.6
Educational Enrichment Services	80.7	10 047.9	0.5	10 129.1	10 660.1	11 148.0
Total expenditure estimates	3 327.1	27 633.2	1 298.4	32 258.7	34 014.6	35 058.6
Executive authority	Minister of Basic Education					
Accounting officer	Director-General of Basic Education					
Website	www.education.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

The department derives its mandate from the:

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

Selected performance indicators

Table 16.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of learners obtaining subject passes towards a national senior certificate or extended senior certificate, including the upgraded national senior certificate, through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	60 063	62 925	71 612	80 000	70 000	80 000	90 000

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of public schools provided with home language workbooks for learners in grades 1 to 6 per year, after having placed an order	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	100% (17 077)	100% (17 185)	100% (16 821)	100%	100%	100%	100%
Percentage of public schools provided with mathematics workbooks for learners in grades 1 to 9 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100% (22 955)	100% (22 858)	99.7% (22 631/22 692)	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		13 085	11 856	11 971	12 000	9 700	10 000	10 300
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		32	23	27	9	30	30	40
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		298	1 026	457	350	100	100	120
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		101	110	50	1	100	100	150
Number of classrooms built through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		- ¹	- ¹	- ¹	7	65	65	90
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		21 189	20 497	21 156	19 950	19 950	19 950	19 950

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on: accelerating the delivery of and improving school infrastructure; providing educational opportunities to learners with severe to profound intellectual disabilities; enhancing teaching and learning by ensuring access to high-quality learner and teacher support materials; increasing the supply of quality teachers and preparing teachers to teach new subjects that will prepare learners for a changing world; improving the quality and reach of early childhood development (ECD) services; and providing nutritious meals for learners through the national school nutrition programme.

Transfers and subsidies, mostly for conditional grants to provinces, account for 85.3 per cent (R86.8 billion) of the department's allocation over the MTEF period, increasing at an average annual rate of 5.9 per cent, from R25.3 billion in 2023/24 to R30 billion in 2026/27. Cabinet-approved reductions of R2.8 billion over the medium term are effected on various programmes, including the *school infrastructure backlogs grant* (R1.2 billion), the *education infrastructure grant* (R611 million), the Funza Lushaka bursary scheme (R397.9 million) and workbooks (R97 million). Total expenditure is set to increase at an average annual rate of 5.3 per cent, from R30 billion in 2023/24 to R35.1 billion in 2026/27.

Improving school infrastructure

The department is committed to ensuring that all schools have safe and appropriate infrastructure. This is delivered through the *education infrastructure grant* and the *school infrastructure backlogs grant*, which account for 95.8 per cent (R47.6 billion) of spending over the MTEF period in the *Planning, Information and Assessment* programme. The *education infrastructure grant's* allocation of R42.3 billion over the period ahead will be transferred to provinces as supplementary funding to accelerate the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in the basic education sector. The *school infrastructure backlogs grant* addresses infrastructure backlogs at schools that do not meet the norms and standards for basic school infrastructure. This grant is allocated R5.3 billion over the MTEF period, which will be used to replace a targeted 100 inappropriate and unsafe schools with newly built schools, and to provide water to 350 schools, sanitation to 320 schools and 220 additional classrooms to address overcrowding.

Cabinet-approved reductions of R1.2 billion to the *school infrastructure backlogs grant* and R611 million to the *education infrastructure grant* will result in projects that are still in the planning phase being delayed so that those currently being implemented can be completed.

Supporting learners with intellectual disabilities

The *learners with profound intellectual disabilities grant* aims to improve the provision of quality education to learners with severe to profound intellectual disabilities. The grant is expected to provide access to quality publicly funded education to more than 13 000 such learners over the MTEF period through an allocation of R874.7 million in the *Curriculum Policy, Support and Monitoring* programme.

Providing high-quality learning materials

Recognising that quality learning materials enhance the effectiveness of teaching and learning, the department plans to print and deliver grades R to 9 life skills, languages and mathematics workbooks to all public schools that request them. An estimated 60 million workbooks will be provided to about 9 million learners in each year of the MTEF period. To fund this, R3.9 billion is allocated over the period ahead in the *Curriculum and Quality Enhancement* subprogramme in the *Curriculum Policy, Support and Monitoring* programme. Despite Cabinet-approved reductions of R97 million to the programme's budget over the MTEF period, the department still expects to print and distribute all workbooks requested by schools by maximising cost-saving measures, particularly on printing.

Increasing the supply of quality teachers

The Funza Lushaka bursary scheme provides bursaries to prospective teachers to address critical educator shortages in priority subject areas such as inclusive education, mathematics, coding, robotics, and science and technology. Despite Cabinet-approved reductions to the programme's funding, which amount to R397.9 million over the MTEF period, the department plans to increase the number of bursaries awarded from 9 700 in 2024/25 to 10 300 in 2026/27. This will be done by funding more students completing the one-year postgraduate certificate in education and increasing the number of bursaries awarded to institutions with lower fee structures. The bursary scheme is allocated R4 billion over the MTEF period in the *Teachers, Education Human Resources and Institutional Development* programme.

Improving early childhood development services

The provision of ECD services in provinces is supported by the *early childhood development grant*. The grant is allocated R5.6 billion over the MTEF period to provide subsidies for children accessing ECD services, infrastructure support to ECD providers and pre-registration support packages; and to pilot the construction of low-cost ECD centres. An additional R197 million in 2024/25 is earmarked for piloting a nutrition support programme that targets low-cost ECD centres.

Providing nutritious meals for learners

The department plans to continue providing nutritious meals to more than 10 million learners on each school day at 19 950 schools each year over the period ahead, in line with the National Development Plan's priority of eliminating poverty and supporting food security. The programme is funded by the *national school nutrition programme grant*, which is allocated R30.9 billion over the MTEF period in the *Educational Enrichment Services* programme.

Expenditure trends and estimates

Table 16.2 Vote expenditure trends and 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	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million												
Programme 1	486.1	531.8	564.3	590.1	6.7%	1.9%	607.5	608.8	636.7	2.6%	1.9%	
Programme 2	3 164.5	3 335.0	3 172.1	3 524.0	3.7%	11.8%	4 088.9	4 525.4	4 733.9	10.3%	12.8%	
Programme 3	1 395.4	1 433.1	1 496.6	1 513.9	2.8%	5.2%	1 438.7	1 514.1	1 583.5	1.5%	4.6%	
Programme 4	11 375.1	14 696.4	15 366.7	14 830.1	9.2%	50.2%	15 994.6	16 706.2	16 956.6	4.6%	49.1%	
Programme 5	7 902.1	8 418.6	8 827.0	9 570.6	6.6%	30.9%	10 129.1	10 660.1	11 148.0	5.2%	31.6%	
Subtotal	24 323.2	28 414.9	29 426.7	30 028.6	7.3%	100.0%	32 258.7	34 014.6	35 058.6	5.3%	100.0%	
Total	24 323.2	28 414.9	29 426.7	30 028.6	7.3%	100.0%	32 258.7	34 014.6	35 058.6	5.3%	100.0%	
Change to 2023							(767.7)	(914.1)	(949.5)			
Budget estimate												
Economic classification												
Current payments	2 373.0	2 737.7	2 672.6	3 220.7	10.7%	9.8%	3 327.1	3 423.4	3 582.4	3.6%	10.3%	
Compensation of employees	503.4	543.9	549.9	589.5	5.4%	1.9%	626.5	663.6	693.7	5.6%	2.0%	
Goods and services ¹	1 826.9	2 152.4	2 082.9	2 594.9	12.4%	7.7%	2 664.7	2 724.7	2 852.1	3.2%	8.2%	
of which:					0.0%	0.0%				0.0%	0.0%	
Consultants: Business and advisory services	266.7	259.0	300.2	375.8	12.1%	1.1%	353.4	361.8	378.0	0.2%	1.1%	
Agency and support/outsourced services	43.4	56.9	82.7	211.5	69.6%	0.4%	194.3	44.7	45.4	-40.1%	0.4%	
Inventory: Food and food supplies	–	–	–	–	0.0%	0.0%	197.0	336.0	354.1	0.0%	0.7%	
Inventory: Learner and teacher support material	1 025.1	1 263.5	1 086.7	1 309.8	8.5%	4.2%	1 232.9	1 287.1	1 344.5	0.9%	3.9%	
Property payments	158.1	165.2	178.2	179.5	4.3%	0.6%	185.9	193.1	203.7	4.3%	0.6%	
Travel and subsistence	47.6	125.1	188.6	193.2	59.5%	0.5%	188.1	198.8	209.0	2.7%	0.6%	
Interest and rent on land	42.7	41.4	39.8	36.2	-5.3%	0.1%	35.9	35.1	36.7	0.4%	0.1%	
Transfers and subsidies¹	20 832.8	23 564.7	24 796.6	25 267.7	6.6%	84.2%	27 633.2	29 162.4	29 970.7	5.9%	85.3%	
Provinces and municipalities	19 238.0	21 935.7	23 124.4	23 598.5	7.0%	78.3%	26 041.2	27 505.4	28 251.5	6.2%	80.2%	
Departmental agencies and accounts	149.7	175.8	178.0	179.0	6.1%	0.6%	183.8	192.1	200.8	3.9%	0.6%	
Foreign governments and international organisations	14.0	18.5	18.1	23.0	18.0%	0.1%	23.9	25.0	26.2	4.5%	0.1%	
Non-profit institutions	137.4	123.9	144.1	130.7	-1.7%	0.5%	118.6	117.3	108.8	-5.9%	0.4%	
Households	1 293.7	1 310.8	1 332.0	1 336.7	1.1%	4.7%	1 265.6	1 322.7	1 383.4	1.2%	4.0%	
Payments for capital assets	1 116.6	2 107.3	1 957.1	1 539.9	11.3%	6.0%	1 298.4	1 428.7	1 505.5	-0.8%	4.4%	
Buildings and other fixed structures	1 088.9	2 086.1	1 944.6	1 532.2	12.1%	5.9%	1 288.3	1 415.1	1 493.1	-0.9%	4.4%	
Machinery and equipment	9.9	15.0	10.7	7.3	-9.7%	0.0%	9.7	13.2	11.9	17.8%	0.0%	
Software and other intangible assets	17.8	6.2	1.8	0.4	-71.8%	0.0%	0.4	0.4	0.5	4.6%	0.0%	
Payments for financial assets	0.8	5.3	0.4	0.3	-31.6%	0.0%	–	–	–	-100.0%	0.0%	
Total	24 323.2	28 414.9	29 426.7	30 028.6	7.3%	100.0%	32 258.7	34 014.6	35 058.6	5.3%	100.0%	

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

Transfers and subsidies expenditure trends and estimates

Table 16.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Households											
Social benefits											
Current	2 073	2 760	3 009	2 500	6.4%	-	-	-	-	-100.0%	-
Employee social benefits	2 073	2 760	3 009	2 500	6.4%	-	-	-	-	-100.0%	-
Other transfers to households											
Current	1 291 606	1 308 024	1 328 953	1 334 160	1.1%	5.6%	1 265 632	1 322 676	1 383 387	1.2%	4.7%
National Student Financial Aid Scheme	1 291 606	1 308 024	1 328 953	1 334 160	1.1%	5.6%	1 265 632	1 322 676	1 383 387	1.2%	4.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	149 735	175 848	178 031	179 018	6.1%	0.7%	183 847	192 071	200 848	3.9%	0.7%
Education, Training and Development Practices Sector	453	459	472	474	1.5%	-	495	517	541	4.5%	-
Education and Training Authority											
South African Council for Educators	12 878	17 985	15 528	15 599	6.6%	0.1%	16 434	17 170	17 957	4.8%	0.1%
Umalusi Council for Quality Assurance in General and Further Education and Training	136 404	157 404	162 031	162 945	6.1%	0.7%	166 918	174 384	182 350	3.8%	0.6%
Provinces and municipalities											
Provincial revenue funds											
Current	9 490 142	9 834 604	10 198 799	10 937 663	4.8%	42.8%	11 915 870	12 812 675	13 398 946	7.0%	43.8%
Learners with profound intellectual disabilities grant	225 761	242 760	255 521	260 424	4.9%	1.0%	278 947	291 307	304 495	5.3%	1.0%
Early childhood development grant	1 411 399	1 234 661	1 192 682	1 184 434	-5.7%	5.3%	1 589 075	1 946 256	2 035 405	19.8%	6.0%
National school nutrition programme grant	7 665 887	8 115 269	8 508 321	9 278 942	6.6%	35.5%	9 798 106	10 314 252	10 786 318	5.1%	35.9%
HIV and AIDS (life skills education) grant	187 095	241 914	242 275	213 863	4.6%	0.9%	249 742	260 860	272 728	8.4%	0.9%
Capital	9 747 829	12 101 070	12 925 644	12 660 793	9.1%	50.2%	14 125 282	14 692 697	14 852 533	5.5%	50.3%
Maths, science and technology grant	332 862	412 134	424 793	383 275	4.8%	1.6%	443 842	458 991	480 011	7.8%	1.6%
Education infrastructure grant	9 414 967	11 688 936	12 500 851	12 277 518	9.3%	48.6%	13 681 440	14 233 706	14 372 522	5.4%	48.7%
Foreign governments and international organisations											
Current	13 980	18 514	18 065	22 956	18.0%	0.1%	23 947	25 026	26 178	4.5%	0.1%
Guidance, Counselling and Youth Development Centre for Africa	-	152	173	205	-	-	214	224	234	4.5%	-
United Nations Educational, Scientific and Cultural Organisation	13 829	12 599	14 147	17 841	8.9%	0.1%	18 642	19 477	20 369	4.5%	0.1%
Association for the Development of Education in Africa	151	775	909	1 001	87.9%	-	1 008	1 053	1 101	3.2%	-
Africa Federation of Teaching Regulatory Authorities	-	-	-	78	-	-	80	90	100	8.6%	-
Southern and Eastern Africa Consortium for Monitoring Educational Quality	-	4 988	2 836	3 831	-	-	4 003	4 182	4 374	4.5%	-
Non-profit institutions											
Current	137 449	123 900	144 078	130 656	-1.7%	0.6%	118 602	117 282	108 774	-5.9%	0.4%
South African Congress for Early Childhood Development	780	805	826	829	2.1%	-	866	905	946	4.5%	-
Ntataise	1 225	1 265	1 083	1 083	-4.0%	-	1 132	1 183	1 237	4.5%	-
Uhambo Foundation	1 808	1 315	2 130	2 143	5.8%	-	2 239	2 339	2 446	4.5%	-
National Education Collaboration Trust	133 563	120 437	139 957	126 515	-1.8%	0.6%	114 275	112 761	104 047	-6.3%	0.4%
Childline South Africa	73	78	82	86	5.6%	-	90	94	98	4.5%	-
Total	20 832 814	23 564 720	24 796 579	25 267 746	6.6%	100.0%	27 633 180	29 162 427	29 970 666	5.9%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts estimated for 31 March 2024	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23			2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Basic Education	898	90	785	549.9	0.7	799	589.5	0.7	799	626.5	0.8	795	663.6	0.8	787	693.7	0.9	-0.5%	100.0%
Salary level																			
1 – 6	241	20	225	71.5	0.3	220	72.4	0.3	219	76.6	0.4	215	79.6	0.4	215	84.1	0.4	-0.8%	27.3%
7 – 10	274	9	220	142.4	0.6	238	160.4	0.7	239	171.0	0.7	238	179.8	0.8	234	187.5	0.8	-0.6%	29.8%
11 – 12	232	10	205	213.2	1.0	205	222.7	1.1	205	237.8	1.2	207	254.4	1.2	202	263.3	1.3	-0.4%	25.8%
13 – 16	98	–	82	112.7	1.4	84	122.3	1.5	83	128.7	1.6	83	136.5	1.6	83	144.7	1.7	-0.4%	10.5%
Other	53	51	53	10.2	0.2	53	11.8	0.2	53	12.5	0.2	53	13.3	0.3	53	14.1	0.3	–	6.7%
Programme	898	90	785	549.9	0.7	799	589.5	0.7	799	626.5	0.8	795	663.6	0.8	787	693.7	0.9	-0.5%	100.0%
Programme 1	369	32	330	212.9	0.6	300	209.2	0.7	309	229.4	0.7	304	239.5	0.8	300	250.5	0.8	0.1%	38.1%
Programme 2	116	21	101	85.6	0.8	100	90.8	0.9	111	106.0	1.0	106	109.3	1.0	106	114.4	1.1	1.7%	13.3%
Programme 3	130	10	104	75.8	0.7	104	78.0	0.7	92	71.7	0.8	102	84.6	0.8	100	88.5	0.9	-1.3%	12.5%
Programme 4	204	19	179	125.1	0.7	226	159.3	0.7	219	165.0	0.8	216	173.2	0.8	214	180.6	0.8	-1.8%	27.5%
Programme 5	79	8	71	50.6	0.7	69	52.1	0.8	68	54.5	0.8	68	57.0	0.8	67	59.6	0.9	-1.2%	8.5%

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

2. Rand million.

Departmental receipts

Table 16.5 Departmental receipts by economic classification

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 (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
Departmental receipts	3 373	11 731	12 055	21 387	21 387	85.1%	100.0%	10 682	11 342	11 982	-17.6%	100.0%
Sales of goods and services produced by department	1 908	3 071	3 607	3 372	3 372	20.9%	24.6%	3 656	3 813	3 971	5.6%	26.7%
Sales by market establishments	94	93	92	90	90	-1.4%	0.8%	166	168	170	23.6%	1.1%
of which:												
Market establishment:	94	93	92	90	90	-1.4%	0.8%	166	168	170	23.6%	1.1%
Rental parking:												
Covered and open												
Administrative fees	1 814	2 978	3 515	3 100	3 100	19.6%	23.5%	3 300	3 450	3 600	5.1%	24.3%
of which:												
Services rendered:	1 814	2 978	3 515	3 100	3 100	19.6%	23.5%	3 300	3 450	3 600	5.1%	24.3%
Exam certificates												
Other sales	–	–	–	182	182	–	0.4%	190	195	201	3.4%	1.4%
of which:												
Services rendered:	–	–	–	180	180	–	0.4%	185	190	195	2.7%	1.4%
Commission on insurance and garnishee												
Replacement of security cards	–	–	–	2	2	–	–	2	2	2	–	–
Sale of assets less than R5 000	–	–	–	–	–	–	–	3	3	4	–	–
Sales of scrap, waste, arms and other used current goods	33	9	–	–	–	-100.0%	0.1%	9	10	11	–	0.1%
of which:												
Wastepaper	33	9	–	–	–	-100.0%	0.1%	9	10	11	–	0.1%
Interest, dividends and rent on land	1 031	6 321	7 760	15 000	15 000	144.1%	62.0%	4 500	5 000	5 500	-28.4%	54.2%
Interest	1 031	6 321	7 760	15 000	15 000	144.1%	62.0%	4 500	5 000	5 500	-28.4%	54.2%
Sales of capital assets	–	–	4	15	15	–	–	17	19	–	-100.0%	0.1%
Transactions in financial assets and liabilities	401	2 330	684	3 000	3 000	95.6%	13.2%	2 500	2 500	2 500	-5.9%	19.0%
Total	3 373	11 731	12 055	21 387	21 387	85.1%	100.0%	10 682	11 342	11 982	-17.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average Expenditure/ Total (%)
R million											
Ministry	28.8	37.5	47.6	40.8	12.3%	7.1%	36.5	38.5	40.3	-0.4%	6.4%
Department Management	84.4	96.9	104.6	105.1	7.6%	18.0%	110.9	115.4	120.7	4.7%	18.5%
Corporate Services	66.2	75.2	80.4	103.8	16.2%	15.0%	103.9	82.6	86.4	-6.0%	15.4%
Office of the Chief Financial Officer	85.8	83.4	89.2	94.5	3.3%	16.2%	101.3	106.0	110.9	5.5%	16.9%
Internal Audit	6.9	8.7	8.5	12.8	22.8%	1.7%	11.3	11.9	12.5	-1.0%	2.0%
Office Accommodation	214.1	230.0	234.0	233.0	2.9%	41.9%	243.5	254.4	266.1	4.5%	40.8%
Total	486.1	531.8	564.3	590.1	6.7%	100.0%	607.5	608.8	636.7	2.6%	100.0%
Change to 2023							42.6	21.3	22.4		
Budget estimate											
Economic classification											
Current payments	459.4	505.7	542.7	569.8	7.4%	95.6%	584.4	581.0	609.4	2.3%	96.0%
Compensation of employees	185.5	200.3	212.9	209.2	4.1%	37.2%	229.4	239.5	250.5	6.2%	38.0%
Goods and services	231.5	264.2	290.1	324.4	11.9%	51.1%	319.2	306.4	322.2	-0.2%	52.1%
of which:											
Audit costs: External	12.8	17.7	16.7	24.9	24.9%	3.3%	27.1	28.2	29.5	5.7%	4.5%
Computer services	26.7	33.9	32.6	53.8	26.3%	6.8%	48.3	24.4	25.5	-22.0%	6.2%
Legal services	3.2	3.1	3.9	4.4	11.4%	0.7%	5.0	5.2	5.4	7.4%	0.8%
Consumables: Stationery, printing and office supplies	2.7	2.4	1.6	4.0	14.2%	0.5%	4.5	4.8	5.1	8.0%	0.8%
Property payments	158.1	165.2	178.2	179.5	4.3%	31.3%	185.7	192.9	203.6	4.3%	31.2%
Travel and subsistence	6.9	19.3	30.0	30.6	64.0%	4.0%	26.1	27.1	28.3	-2.5%	4.6%
Interest and rent on land	42.4	41.1	39.7	36.2	-5.2%	7.3%	35.9	35.1	36.7	0.4%	5.9%
Transfers and subsidies	1.3	1.7	0.9	1.4	2.1%	0.2%	0.5	0.5	0.5	-27.2%	0.1%
Departmental agencies and accounts	0.5	0.5	0.5	0.5	1.5%	0.1%	0.5	0.5	0.5	4.5%	0.1%
Households	0.9	1.2	0.4	0.9	2.3%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	25.1	24.2	20.6	18.8	-9.3%	4.1%	22.6	27.3	26.7	12.6%	3.9%
Buildings and other fixed structures	11.1	12.4	13.8	15.4	11.4%	2.4%	17.1	19.1	20.0	9.1%	2.9%
Machinery and equipment	3.6	11.7	6.1	3.0	-6.1%	1.1%	5.0	7.7	6.3	28.5%	0.9%
Software and other intangible assets	10.4	0.1	0.8	0.4	-66.3%	0.5%	0.4	0.4	0.5	4.6%	0.1%
Payments for financial assets	0.3	0.1	0.0	0.1	-24.9%	-	-	-	-	-100.0%	-
Total	486.1	531.8	564.3	590.1	6.7%	100.0%	607.5	608.8	636.7	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	2.0%	1.9%	1.9%	2.0%	-	-	1.9%	1.8%	1.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	1.2	0.4	0.9	2.3%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.9	1.2	0.4	0.9	2.3%	0.2%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.5	0.5	0.5	0.5	1.5%	0.1%	0.5	0.5	0.5	4.5%	0.1%
Education, Training and Development Practices Sector	0.5	0.5	0.5	0.5	1.5%	0.1%	0.5	0.5	0.5	4.5%	0.1%
Education and Training Authority											

Personnel information

Table 16.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23			2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration																			
Salary level	369	32	330	212.9	0.6	300	209.2	0.7	309	229.4	0.7	304	239.5	0.8	300	250.5	0.8		
1 – 6	140	9	130	42.7	0.3	112	38.4	0.3	113	41.2	0.4	112	43.2	0.4	111	45.2	0.4	-0.3%	36.8%
7 – 10	112	3	96	65.7	0.7	90	64.8	0.7	96	73.3	0.8	92	74.4	0.8	90	77.3	0.9	0.1%	30.4%
11 – 12	59	3	53	53.9	1.0	52	55.4	1.1	54	61.1	1.1	54	64.8	1.2	53	67.5	1.3	0.7%	17.6%
13 – 16	39	–	32	42.9	1.3	30	42.6	1.4	30	45.2	1.5	30	48.0	1.6	30	50.9	1.7	–	9.9%
Other	19	17	19	7.7	0.4	16	8.1	0.5	16	8.6	0.5	16	9.1	0.6	16	9.6	0.6	–	5.3%

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 for learners who failed to meet the national senior certificate and the amended senior certificate requirements annually.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing 2 volumes of workbooks for grade R, grade 1 to grade 6 literacy/languages, grade 1 to grade 3 life skills (quintile 1 to quintile 3), grade 1 to grade 9 numeracy/mathematics, and grade 1 to grade 6 English first additional language to all learners in public schools annually.
- Improve the reading proficiency levels of learners in the foundation phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess reading levels by 2024/25. This includes learners' phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.
- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support materials annually.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery, subject-specific resources and teacher development to schools each year over the medium term by:
 - providing 485 schools, including those in the coding and robotics pilot project, with subject-specific computer hardware and related software in accordance with the minimum specifications prescribed by the curriculum assessment policy statement
 - repairing, maintaining or replacing workshop equipment and machinery for technology subjects at 232 technical schools
 - providing 232 schools with funds for the maintenance of equipment and machinery
 - providing 1 256 schools with laboratory equipment, apparatus and consumables, including manipulatives for mathematics
 - supporting 50 000 learners in co-curricular services related to mathematics, science and technology
 - supporting 1 500 teachers and subject advisers in curriculum assessment policy statement training
 - supporting 1 000 teachers in structured teacher development programmes specific to mathematics, science and technology.

Subprogrammes

- *Programme Management: Curriculum Policy, Support and Monitoring* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Curriculum Implementation and Monitoring* supports and monitors the implementation of the national strategy for learner attainment to monitor the quality of teaching and improve the quality of mathematics, science, technology and languages in all public schools from grade R to grade 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.
- *Early Childhood Development* ensures the universal availability and adequate quality of, and equitable access to, inclusive learning opportunities for children from birth to schoolgoing age through curriculum development, and the delivery, funding, regulation, registration, quality monitoring, improvement and evaluation of ECD programmes.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Programme Management: Curriculum Policy, Support and Monitoring	2.9	1.5	1.7	4.0	10.8%	0.1%	3.8	4.0	4.2	1.3%	0.1%
Curriculum Implementation and Monitoring	320.8	343.2	397.0	377.7	5.6%	10.9%	382.6	396.7	413.6	3.1%	9.3%
Curriculum and Quality Enhancement Programmes	1 414.6	1 743.9	1 576.7	1 745.5	7.3%	49.1%	1 738.7	1 815.3	1 896.4	2.8%	42.6%
Early Childhood Development	1 426.2	1 246.5	1 196.7	1 396.8	-0.7%	39.9%	1 963.8	2 309.4	2 419.7	20.1%	47.9%
Total	3 164.5	3 335.0	3 172.1	3 524.0	3.7%	100.0%	4 088.9	4 525.4	4 733.9	10.3%	100.0%
Change to 2023 Budget estimate				-			13.0	(112.3)	(116.3)		
Economic classification											
Current payments	1 188.1	1 440.3	1 292.4	1 689.1	12.4%	42.5%	1 771.4	1 822.6	1 907.5	4.1%	42.6%
Compensation of employees	80.3	79.5	85.6	90.8	4.2%	2.5%	106.0	109.3	114.4	8.0%	2.5%
Goods and services	1 107.9	1 360.8	1 206.8	1 598.3	13.0%	40.0%	1 665.3	1 713.3	1 793.1	3.9%	40.1%
of which:											
Agency and support/outsourced services	37.0	42.4	50.3	196.5	74.4%	2.5%	181.6	33.9	35.5	-43.5%	2.7%
Inventory: Food and food supplies	-	-	-	-	-	-	197.0	336.0	354.1	-	5.3%
Inventory: Learner and teacher support material	1 024.8	1 262.7	1 086.2	1 304.4	8.4%	35.5%	1 226.7	1 281.0	1 338.1	0.9%	30.5%
Consumables: Stationery, printing and office supplies	1.4	0.7	1.5	8.7	85.5%	0.1%	10.2	10.6	11.1	8.3%	0.2%
Travel and subsistence	12.4	25.9	38.5	45.9	54.7%	0.9%	24.0	24.4	25.5	-17.7%	0.7%
Operating payments	6.1	2.1	0.3	6.9	4.0%	0.1%	5.7	6.4	6.7	-1.0%	0.2%
Transfers and subsidies	1 974.9	1 893.6	1 878.3	1 833.3	-2.4%	57.4%	2 316.3	2 701.2	2 824.8	15.5%	57.3%
Provinces and municipalities	1 970.0	1 889.6	1 873.0	1 828.1	-2.5%	57.3%	2 311.9	2 696.6	2 819.9	15.5%	57.2%
Foreign governments and international organisations	-	0.2	0.2	0.2	-	-	0.2	0.2	0.2	4.5%	-
Non-profit institutions	3.8	3.4	4.0	4.1	2.1%	0.1%	4.2	4.4	4.6	4.5%	0.1%
Households	1.1	0.5	1.1	0.9	-4.8%	-	-	-	-	-100.0%	-
Payments for capital assets	1.2	1.1	1.3	1.5	8.0%	-	1.2	1.6	1.6	2.3%	-
Buildings and other fixed structures	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1.1	1.1	0.9	1.5	10.0%	-	1.2	1.6	1.6	2.3%	-
Software and other intangible assets	-	-	0.4	-	-	-	-	-	-	-	-
Payments for financial assets	0.2	0.0	0.1	0.0	-75.9%	-	-	-	-	-100.0%	-
Total	3 164.5	3 335.0	3 172.1	3 524.0	3.7%	100.0%	4 088.9	4 525.4	4 733.9	10.3%	100.0%
Proportion of total programme expenditure to vote expenditure	13.0%	11.7%	10.8%	11.7%	-	-	12.7%	13.3%	13.5%	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
	R million										
Households											
Social benefits											
Current	1.1	0.5	1.1	0.9	-4.8%	-	-	-	-	-100.0%	-
Employee social benefits	1.1	0.5	1.1	0.9	-4.8%	-	-	-	-	-100.0%	-
Provinces and municipalities											
Provincial revenue funds											
Current	1 637.2	1 477.4	1 448.2	1 444.9	-4.1%	45.5%	1 868.0	2 237.6	2 339.9	17.4%	46.8%
Learners with profound intellectual disabilities grant	225.8	242.8	255.5	260.4	4.9%	7.5%	278.9	291.3	304.5	5.3%	6.7%
Early childhood development grant	1 411.4	1 234.7	1 192.7	1 184.4	-5.7%	38.1%	1 589.1	1 946.3	2 035.4	19.8%	40.0%
Capital	332.9	412.1	424.8	383.3	4.8%	11.8%	443.8	459.0	480.0	7.8%	10.5%
Maths, science and technology grant	332.9	412.1	424.8	383.3	4.8%	11.8%	443.8	459.0	480.0	7.8%	10.5%
Foreign governments and international organisations											
Current	-	0.2	0.2	0.2	-	-	0.2	0.2	0.2	4.5%	-
Guidance, Counselling and Youth Development Centre for Africa	-	0.2	0.2	0.2	-	-	0.2	0.2	0.2	4.5%	-
Non-profit institutions											
Current	3.8	3.4	4.0	4.1	2.1%	0.1%	4.2	4.4	4.6	4.5%	0.1%
South African Congress for Early Childhood Development	0.8	0.8	0.8	0.8	2.1%	-	0.9	0.9	0.9	4.5%	-
Ntataise	1.2	1.3	1.1	1.1	-4.0%	-	1.1	1.2	1.2	4.5%	-
Uhambo Foundation	1.8	1.3	2.1	2.1	5.8%	0.1%	2.2	2.3	2.4	4.5%	0.1%

Personnel information

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

Number of posts estimated for 31 March 2024			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost
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	116	21	101	85.6	0.8	100	90.8	0.9	111	106.0	1.0	106	109.3	1.0	106	114.4	1.1	1.7%	100.0%
1 – 6	22	6	21	6.5	0.3	20	6.5	0.3	23	7.9	0.3	20	7.3	0.4	21	8.2	0.4	1.6%	19.9%
7 – 10	24	6	19	10.8	0.6	19	11.3	0.6	21	13.3	0.6	19	12.7	0.7	20	14.0	0.7	1.7%	18.7%
11 – 12	57	7	50	54.8	1.1	49	56.8	1.1	54	66.0	1.2	54	69.3	1.3	52	71.1	1.4	1.5%	49.4%
13 – 16	11	-	9	13.3	1.5	10	15.7	1.6	11	18.2	1.7	11	19.3	1.8	11	20.4	1.9	3.2%	10.2%
Other	2	2	2	0.1	0.1	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	-	1.9%

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

2. Rand million.

Programme 3: Teachers, Education Human Resources and Institutional Development

Programme purpose

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

Objectives

- Ensure the adequate supply of qualified teachers in the system by securing 1 500 posts for Funza Lushaka bursary holders, by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning through ensuring an adequate supply of young and qualified teachers by awarding 30 000 Funza Lushaka bursaries to prospective teachers over the medium term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the policy

on educator post provisioning in all provincial education departments annually.

- Strengthen accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27		
R million											
Programme Management: Teachers, Education Human Resources and Institutional Development	1.5	1.6	1.4	3.6	33.6%	0.1%	1.8	1.9	2.0	-18.5%	0.2%
Education Human Resources Management	50.8	58.7	68.4	73.8	13.2%	4.3%	72.6	76.0	79.5	2.5%	5.0%
Education Human Resources Development	1 330.8	1 360.1	1 409.1	1 416.9	2.1%	94.5%	1 345.6	1 416.8	1 481.7	1.5%	93.6%
Curriculum and Professional Development Unit	12.3	12.7	17.6	19.5	16.8%	1.1%	18.6	19.5	20.4	1.4%	1.3%
Total	1 395.4	1 433.1	1 496.6	1 513.9	2.8%	100.0%	1 438.7	1 514.1	1 583.5	1.5%	100.0%
Change to 2023 Budget estimate				–			(128.4)	(121.8)	(127.3)		
Economic classification											
Current payments	76.7	92.1	135.3	144.2	23.4%	7.7%	136.4	153.2	160.1	3.5%	9.8%
Compensation of employees	67.3	72.5	75.8	78.0	5.1%	5.0%	71.7	84.6	88.5	4.3%	5.3%
Goods and services	9.5	19.6	59.6	66.2	91.0%	2.7%	64.7	68.6	71.6	2.6%	4.5%
of which:											
Catering: Departmental activities	0.1	0.7	3.5	2.8	247.1%	0.1%	1.9	2.7	2.9	1.2%	0.2%
Computer services	3.1	1.4	1.5	1.5	-20.5%	0.1%	1.8	1.9	2.0	9.3%	0.1%
Inventory: Learner and teacher support material	0.2	0.5	–	0.8	46.9%	–	2.6	2.7	2.9	53.8%	0.1%
Travel and subsistence	2.9	12.3	18.0	22.1	95.7%	0.9%	19.9	21.1	22.1	–	1.4%
Training and development	0.4	–	30.0	30.1	332.6%	1.0%	32.8	33.8	35.2	5.3%	2.2%
Venues and facilities	0.2	1.6	1.6	2.8	159.7%	0.1%	1.8	1.8	1.9	-11.9%	0.1%
Transfers and subsidies	1 318.5	1 340.0	1 360.3	1 368.9	1.3%	92.3%	1 301.8	1 360.5	1 422.9	1.3%	90.1%
Departmental agencies and accounts	12.9	18.0	15.5	15.6	6.6%	1.1%	16.4	17.2	18.0	4.8%	1.1%
Foreign governments and international organisations	14.0	13.4	15.1	18.9	10.6%	1.1%	19.7	20.6	21.6	4.5%	1.3%
Households	1 291.6	1 308.7	1 329.7	1 334.4	1.1%	90.2%	1 265.6	1 322.7	1 383.4	1.2%	87.7%
Payments for capital assets	0.2	0.9	0.8	0.7	58.0%	–	0.5	0.5	0.5	-8.6%	–
Machinery and equipment	0.2	0.9	0.8	0.7	58.0%	–	0.5	0.5	0.5	-8.6%	–
Payments for financial assets	0.0	0.0	0.2	0.0	30.5%	–	–	–	–	-100.0%	–
Total	1 395.4	1 433.1	1 496.6	1 513.9	2.8%	100.0%	1 438.7	1 514.1	1 583.5	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	5.7%	5.0%	5.1%	5.0%	–	–	4.5%	4.5%	4.5%	–	–

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
		2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million												
Households												
Social benefits												
Current												
Employee social benefits		0.0	0.7	0.8	0.2	291.5%	-	-	-	-	-100.0%	-
Other transfers to households												
Current												
National Student Financial Aid Scheme		1 291.6	1 308.0	1 329.0	1 334.2	1.1%	90.1%	1 265.6	1 322.7	1 383.4	1.2%	87.7%
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
South African Council for Educators		12.9	18.0	15.5	15.6	6.6%	1.1%	16.4	17.2	18.0	4.8%	1.1%
Foreign governments and international organisations												
Current												
United Nations Educational, Scientific and Cultural Organisation		13.8	12.6	14.1	17.8	8.9%	1.0%	18.6	19.5	20.4	4.5%	1.3%
Association for the Development of Education in Africa		0.2	0.8	0.9	1.0	87.9%	-	1.0	1.1	1.1	3.2%	0.1%
Africa Federation of Teaching Regulatory Authorities		-	-	-	0.1	-	-	0.1	0.1	0.1	8.6%	-

Personnel information

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

Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
Teachers, Education Human Resources and Institutional Development																			
Salary level	130	10	104	75.8	0.7	104	78.0	0.7	92	71.7	0.8	102	84.6	0.8	100	88.5	0.9	-1.3%	100.0%
1 – 6	16	-	15	4.7	0.3	15	4.9	0.3	13	4.5	0.3	15	5.6	0.4	14	5.5	0.4	-2.3%	14.3%
7 – 10	54	-	34	20.4	0.6	33	20.6	0.6	29	19.2	0.7	35	24.7	0.7	33	24.5	0.7	-0.2%	32.6%
11 – 12	36	-	31	31.5	1.0	30	32.0	1.1	26	28.9	1.1	28	34.1	1.2	29	37.2	1.3	-0.9%	28.5%
13 – 16	14	-	14	18.6	1.3	14	19.4	1.4	12	17.9	1.5	12	19.0	1.6	12	20.1	1.7	-5.0%	12.6%
Other	10	10	10	0.7	0.1	12	1.1	0.1	12	1.1	0.1	12	1.2	0.1	12	1.3	0.1	-	12.1%

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

2. Rand million.

Programme 4: Planning, Information and Assessment

Programme purpose

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

Objectives

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs, the delivery of furniture to schools, the national education infrastructure management system, and the *education infrastructure grant*.

- Contribute to enhanced teaching and learning by improving and upgrading infrastructure through the *school infrastructure backlog grant* over the MTEF period by:
 - building 100 safe structures, including upgrading unsafe structures
 - providing water to 350 schools
 - providing sanitation to 320 schools
 - providing 220 classrooms, including upgrading existing classrooms.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grade 3, grade 6 and grade 9 learners, and administering credible public examinations for grade 12 learners in each year of the medium term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, institutional management, the provision of governance support and human resources management operations.

Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain integrated education management systems based on learner record information to monitor and report on the implementation of education information policy in the basic education sector. This subprogramme 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; and monitors, supports and evaluates the implementation of conditional grants and donor grant funding. This is done by coordinating line function units while overseeing the implementation of other transversal duties assigned to the national transferring officer by the Division of Revenue Act.
- *School Infrastructure* uses funding from the *school infrastructure backlogs grant* to eradicate infrastructure backlogs. This includes replacing school buildings constructed with inappropriate materials such as mud, and providing water, sanitation and additional classrooms to schools that do not have these facilities. The *education infrastructure grant* provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of infrastructure requirements. This includes the maintenance of existing infrastructure and the construction of new infrastructure, where required, to meet the minimum norms and standards for school infrastructure.
- *National Assessments and Public Examinations* provides standardised national assessments for grade 3, grade 6 and grade 9 learners; oversees the implementation of a learning approach assessment in all grades; and administers credible public examinations in grade 12.
- *National Education Evaluation and Development Unit* facilitates school improvement through systematic evaluation, and evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers.
- *Planning and Delivery Oversight Unit* monitors the planning and delivery of selected priorities, helps provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Programme Management:	3.4	3.6	3.2	4.3	8.0%	–	4.6	5.0	5.2	6.1%	–
Planning, Information and Assessment											
Financial Planning, Information and Management Systems	46.6	42.3	40.2	48.0	1.0%	0.3%	58.5	61.8	64.0	10.1%	0.4%
School Infrastructure	10 892.4	14 097.9	14 737.7	14 187.1	9.2%	95.8%	15 340.2	16 028.3	16 261.4	4.7%	95.9%
National Assessments and Public Examinations	260.1	391.0	396.9	410.1	16.4%	2.6%	425.3	444.6	465.7	4.3%	2.7%
National Education Evaluation and Development Unit	15.6	16.4	19.5	20.3	9.3%	0.1%	19.9	20.6	21.6	2.0%	0.1%
Planning and Delivery Oversight Unit	156.9	145.2	169.1	160.3	0.7%	1.1%	146.0	146.0	138.8	-4.7%	0.9%
Total	11 375.1	14 696.4	15 366.7	14 830.1	9.2%	100.0%	15 994.6	16 706.2	16 956.6	4.6%	100.0%
Change to 2023 Budget estimate				–			(716.0)	(724.0)	(751.4)		
Economic classification											
Current payments	600.2	638.7	626.5	740.5	7.3%	4.6%	754.3	782.4	817.3	3.3%	4.8%
Compensation of employees	126.6	144.4	125.1	159.3	8.0%	1.0%	165.0	173.2	180.6	4.3%	1.1%
Goods and services	473.3	494.0	501.4	581.2	7.1%	3.6%	589.3	609.1	636.7	3.1%	3.7%
<i>of which:</i>											
Computer services	47.9	62.1	53.1	40.3	-5.6%	0.4%	54.7	57.1	59.7	14.0%	0.3%
Consultants: Business and advisory services	260.3	252.9	296.3	372.6	12.7%	2.1%	350.0	358.1	374.2	0.1%	2.3%
Agency and support/outourced services	5.7	13.0	28.9	12.5	29.6%	0.1%	12.4	10.4	9.5	-8.7%	0.1%
Consumables: Stationery, printing and office supplies	1.3	0.9	0.9	17.5	138.2%	–	17.1	18.4	19.2	3.2%	0.1%
Travel and subsistence	24.1	63.0	90.2	85.1	52.3%	0.5%	108.7	116.4	122.8	13.0%	0.7%
Operating payments	1.8	59.0	15.4	8.4	67.9%	0.2%	9.2	9.4	9.8	5.5%	0.1%
Interest and rent on land	0.2	0.3	0.0	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	9 685.0	11 972.1	12 806.4	12 571.1	9.1%	83.6%	13 966.6	14 525.0	14 663.3	5.3%	86.4%
Provinces and municipalities	9 415.0	11 688.9	12 500.9	12 277.5	9.3%	81.5%	13 681.4	14 233.7	14 372.5	5.4%	84.6%
Departmental agencies and accounts	136.4	157.4	162.0	162.9	6.1%	1.1%	166.9	174.4	182.4	3.8%	1.1%
Foreign governments and international organisations	–	5.0	2.8	3.8	–	–	4.0	4.2	4.4	4.5%	–
Non-profit institutions	133.6	120.4	140.0	126.5	-1.8%	0.9%	114.3	112.8	104.0	-6.3%	0.7%
Households	0.0	0.3	0.7	0.3	102.1%	–	–	–	–	-100.0%	–
Payments for capital assets	1 089.6	2 080.5	1 933.7	1 518.3	11.7%	11.8%	1 273.6	1 398.8	1 476.0	-0.9%	8.8%
Buildings and other fixed structures	1 077.7	2 073.7	1 930.8	1 516.8	12.1%	11.7%	1 271.2	1 396.1	1 473.2	-1.0%	8.8%
Machinery and equipment	4.6	0.7	2.3	1.5	-31.3%	–	2.5	2.7	2.8	23.8%	–
Software and other intangible assets	7.4	6.0	0.6	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	0.3	5.1	0.1	0.1	-26.9%	–	–	–	–	-100.0%	–
Total	11 375.1	14 696.4	15 366.7	14 830.1	9.2%	100.0%	15 994.6	16 706.2	16 956.6	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	46.8%	51.7%	52.2%	49.4%	–	–	49.6%	49.1%	48.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.3	0.7	0.3	102.1%	–	–	–	–	-100.0%	–
Employee social benefits	0.0	0.3	0.7	0.3	102.1%	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	136.4	157.4	162.0	162.9	6.1%	1.1%	166.9	174.4	182.4	3.8%	1.1%
Umalusi Council for Quality Assurance in General and Further Education and Training	136.4	157.4	162.0	162.9	6.1%	1.1%	166.9	174.4	182.4	3.8%	1.1%
Provinces and municipalities											
Provincial revenue funds											
Capital	9 415.0	11 688.9	12 500.9	12 277.5	9.3%	81.5%	13 681.4	14 233.7	14 372.5	5.4%	84.6%
Education infrastructure grant	9 415.0	11 688.9	12 500.9	12 277.5	9.3%	81.5%	13 681.4	14 233.7	14 372.5	5.4%	84.6%
Foreign governments and international organisations											
Current	–	5.0	2.8	3.8	–	–	4.0	4.2	4.4	4.5%	–
Southern and Eastern Africa Consortium for Monitoring Educational Quality	–	5.0	2.8	3.8	–	–	4.0	4.2	4.4	4.5%	–
Non-profit institutions											
Current	133.6	120.4	140.0	126.5	-1.8%	0.9%	114.3	112.8	104.0	-6.3%	0.7%
National Education Collaboration Trust	133.6	120.4	140.0	126.5	-1.8%	0.9%	114.3	112.8	104.0	-6.3%	0.7%

Personnel information

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

Number of posts estimated for 31 March 2024			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24 - 2026/27	
Planning, Information and Assessment																			
Salary level	204	19	179	125.1	0.7	226	159.3	0.7	219	165.0	0.8	216	173.2	0.8	214	180.6	0.8	-1.8%	100.0%
1 – 6	52	5	49	14.5	0.3	64	19.7	0.3	61	19.9	0.3	59	20.4	0.3	60	21.9	0.4	-2.1%	27.9%
7 – 10	56	–	48	31.9	0.7	75	50.2	0.7	73	51.7	0.7	71	53.2	0.8	71	56.9	0.8	-1.8%	33.1%
11 – 12	58	–	50	51.6	1.0	52	56.2	1.1	51	58.0	1.1	51	62.1	1.2	48	62.0	1.3	-2.6%	23.0%
13 – 16	24	–	18	26.0	1.4	21	32.1	1.5	21	34.1	1.6	21	36.1	1.7	21	38.3	1.8	–	9.6%
Other	14	14	14	1.0	0.1	14	1.2	0.1	14	1.3	0.1	14	1.4	0.1	14	1.5	0.1	–	6.4%

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

2. Rand million.

Programme 5: Educational Enrichment Services

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Programme Management:	2.7	3.6	4.5	3.7	10.8%	–	4.1	4.2	4.4	6.0%	–
Educational Enrichment Services											
Partnerships in Education	20.8	27.5	38.0	39.9	24.3%	0.4%	41.0	42.9	44.8	4.0%	0.4%
Care and Support in Schools	7 878.6	8 387.5	8 784.6	9 526.9	6.5%	99.6%	10 084.1	10 613.0	11 098.7	5.2%	99.6%
Total	7 902.1	8 418.6	8 827.0	9 570.6	6.6%	100.0%	10 129.1	10 660.1	11 148.0	5.2%	100.0%
Change to 2023 Budget estimate				–			21.1	22.7	23.1		
Economic classification											
Current payments	48.5	60.8	75.7	77.0	16.6%	0.8%	80.7	84.3	88.1	4.6%	0.8%
Compensation of employees	43.7	47.1	50.6	52.1	6.0%	0.6%	54.5	57.0	59.6	4.6%	0.5%
Goods and services	4.8	13.7	25.0	24.8	72.8%	0.2%	26.2	27.3	28.5	4.7%	0.3%
of which:											
Administrative fees	0.1	0.2	0.8	1.6	149.4%	–	1.0	1.0	1.1	-11.5%	–
Communication	0.3	0.6	0.3	0.5	11.5%	–	0.9	0.9	1.0	29.3%	–
Inventory: Learner and teacher support material	–	0.3	0.5	2.5	–	–	3.5	3.4	3.5	12.8%	–
Consumables: Stationery, printing and office supplies	0.2	0.2	0.4	1.4	77.2%	–	2.0	2.2	2.3	17.9%	–
Travel and subsistence	1.2	4.6	11.9	9.6	98.8%	0.1%	9.5	9.9	10.3	2.6%	0.1%
Venues and facilities	0.2	0.6	2.5	3.2	151.0%	–	6.7	7.3	7.7	33.1%	0.1%
Transfers and subsidies	7 853.1	8 357.3	8 750.7	9 493.0	6.5%	99.2%	10 047.9	10 575.2	11 059.1	5.2%	99.2%
Provinces and municipalities	7 853.0	8 357.2	8 750.6	9 492.8	6.5%	99.2%	10 047.8	10 575.1	11 059.0	5.2%	99.2%
Non-profit institutions	0.1	0.1	0.1	0.1	5.6%	–	0.1	0.1	0.1	4.5%	–
Households	0.1	0.0	0.0	0.1	-5.0%	–	–	–	–	-100.0%	–
Payments for capital assets	0.5	0.5	0.6	0.7	13.0%	–	0.5	0.6	0.7	1.2%	–
Machinery and equipment	0.5	0.5	0.6	0.7	13.0%	–	0.5	0.6	0.7	1.2%	–
Payments for financial assets	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total	7 902.1	8 418.6	8 827.0	9 570.6	6.6%	100.0%	10 129.1	10 660.1	11 148.0	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	32.5%	29.6%	30.0%	31.9%	–	–	31.4%	31.3%	31.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.0	0.1	-5.0%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	0.0	0.0	0.1	-5.0%	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provincial revenue funds											
Current	7 853.0	8 357.2	8 750.6	9 492.8	6.5%	99.2%	10 047.8	10 575.1	11 059.0	5.2%	99.2%
National school nutrition programme grant	7 665.9	8 115.3	8 508.3	9 278.9	6.6%	96.7%	9 798.1	10 314.3	10 786.3	5.1%	96.8%
HIV and AIDS (life skills education) grant	187.1	241.9	242.3	213.9	4.6%	2.5%	249.7	260.9	272.7	8.4%	2.4%
Non-profit institutions											
Current	0.1	0.1	0.1	0.1	5.6%	–	0.1	0.1	0.1	4.5%	–
Childline South Africa	0.1	0.1	0.1	0.1	5.6%	–	0.1	0.1	0.1	4.5%	–

Personnel information

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

Salary level	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average Salary level/ Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate											
			2022/23	Unit cost	2023/24	Unit cost	2024/25	Unit cost	2025/26	Unit cost	2026/27	Unit cost			2023/24 - 2026/27				
Educational Enrichment Services			71	50.6	0.7	69	52.1	0.8	68	54.5	0.8	68	57.0	0.8	67	59.6	0.9		
1 – 6	11	–	10	3.0	0.3	9	2.8	0.3	9	3.0	0.3	9	3.1	0.3	9	3.3	0.4	–	13.3%
7 – 10	28	–	23	13.7	0.6	21	13.6	0.6	20	13.5	0.7	21	14.8	0.7	20	14.8	0.8	-2.5%	30.0%
11 – 12	22	–	21	21.4	1.0	21	22.4	1.1	21	23.7	1.1	20	24.0	1.2	20	25.5	1.3	-1.5%	30.2%
13 – 16	10	–	9	12.0	1.3	9	12.5	1.4	9	13.3	1.5	9	14.1	1.6	9	15.0	1.7	–	13.3%
Other	8	8	8	0.6	0.1	9	0.9	0.1	9	0.9	0.1	9	1.0	0.1	9	1.0	0.1	–	13.3%

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

2. Rand million.

Entities

South African Council for Educators

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of research reports produced per year	Research and advisory	Priority 3: Education, skills and health	2	3	3	2	2	2	2
Number of professional development providers reporting type-3 activities of educators in the continuing professional teacher development information system per year	Professional development		- ¹	- ¹	- ¹	20	20	20	20
Percentage of eligible fit-to-practice registered educators per year	Registration of educators		60 285 ²	43 326 ²	100% (48 110)	100%	100%	100%	100%
Percentage of disciplinary hearings finalised after ratification by the ethics committee per year	Ethics and code of conduct		0.6% (3/443)	24% (40/162)	13% (13/103)	10%	10%	10%	20%
Percentage of eligible cases investigated and finalised per year	Ethics and code of conduct		0.9% (4/443)	44.4% (339/764)	35% (254/734)	40%	20%	20%	20%

1. No historical data available.

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

Entity overview

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

Expenditure and revenue are expected to decrease at an average annual rate of 0.9 per cent, from R121.3 million in 2023/24 to R118.1 million in 2026/27. The decrease in revenue is mainly due to the expected decrease in the number of educators registered and reinstated.

The council expects to generate 81.2 per cent (R285.3 million) of its revenue over the MTEF period through membership and registration fees, and the remainder through interest on investments, reprints of certificates and transfers from the department for continuing professional teacher development programmes.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	55.7	71.7	76.8	71.5	8.7%	61.4%	70.0	69.5	68.7	-1.3%	59.1%
Research and advisory	1.8	2.6	4.6	3.0	18.8%	2.6%	2.4	2.5	2.6	-4.7%	2.2%
Professional development	16.0	22.4	21.9	23.9	14.4%	18.7%	25.4	26.1	26.9	4.0%	21.6%
Registration of educators	5.1	6.1	7.4	7.5	13.8%	5.8%	6.4	6.7	6.9	-2.4%	5.8%
Ethics and code of conduct	7.9	10.3	11.7	12.7	17.2%	9.4%	9.7	9.7	10.0	-7.7%	8.9%
Teacher professionalisation	1.8	2.2	2.9	2.7	13.2%	2.1%	2.7	2.8	2.9	2.6%	2.3%
Total	88.2	115.3	125.3	121.3	11.2%	100.0%	116.5	117.3	118.1	-0.9%	100.0%

Statement of financial performance

Table 16.18 South African Council for Educators statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	91.4	99.7	112.9	105.7	5.0%	86.9%	100.1	100.1	100.1	-1.8%	85.8%
Sale of goods and services other than capital assets	86.9	94.6	105.7	99.1	4.5%	81.9%	95.1	95.1	95.1	-1.4%	81.2%
Other non-tax revenue	4.5	5.2	7.2	6.6	13.7%	4.9%	5.0	5.0	5.0	-8.8%	4.6%
Transfers received	12.9	18.0	15.5	15.6	6.6%	13.1%	16.4	17.2	18.0	4.8%	14.2%
Total revenue	104.3	117.7	128.4	121.3	5.2%	100.0%	116.5	117.3	118.1	-0.9%	100.0%
Expenses											
Current expenses	88.2	115.3	125.3	121.3	11.2%	100.0%	116.5	117.3	118.1	-0.9%	100.0%
Compensation of employees	58.4	70.1	68.3	68.9	5.7%	59.6%	73.4	77.2	80.3	5.2%	63.4%
Goods and services	26.7	41.7	53.5	47.6	21.2%	37.1%	39.2	39.1	35.8	-9.1%	34.1%
Depreciation	3.1	3.4	3.5	4.8	16.0%	3.3%	4.0	1.0	2.0	-25.3%	2.5%
Total expenses	88.2	115.3	125.3	121.3	11.2%	100.0%	116.5	117.3	118.1	-0.9%	100.0%
Surplus/(Deficit)	16.1	2.4	3.1	-	-100.0%	-	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2024			Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average: salary level/Total (%)				
Number of approved funded posts	Number of posts on establishment	Number of posts on approved funded establishment	Actual 2022/23			Revised estimate 2023/24			Medium-term expenditure estimate										
			Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25		2025/26		2026/27						
South African Council for Educators																			
Salary level	149	149	140	68.3	0.5	135	68.9	0.5	129	73.4	0.6	128	77.2	0.6	128	80.3	0.6	-1.8%	100.0%
1-6	41	41	40	11.1	0.3	35	10.5	0.3	29	9.7	0.3	29	10.3	0.4	29	10.8	0.4	-6.1%	23.4%
7-10	91	91	84	37.9	0.5	86	41.0	0.5	86	43.9	0.5	85	46.1	0.5	85	48.0	0.6	-0.4%	65.8%
11-12	10	10	10	10.4	1.0	8	8.6	1.1	9	10.8	1.2	9	11.4	1.3	9	11.8	1.3	4.0%	6.7%
13-16	7	7	6	8.9	1.5	6	8.8	1.5	5	8.9	1.8	5	9.4	1.9	5	9.7	1.9	-5.9%	4.0%

1. Rand million.

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

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of assessment bodies audited for their state of readiness to conduct examinations per year	Quality assurance of assessment	Priority 3: Education, skills and health	13	4	4	4	4	4	4
Number of subjects for which marking verification is conducted per year	Quality assurance of assessment	Priority 3: Education, skills and health	85	93	92	92	95	95	95
Percentage of accreditation outcomes for private education institutions finalised within 12 months of site visits per year	Evaluation and accreditation		95% (110/116)	100% (176)	99% (270/272)	87%	92%	92%	92%
Percentage of identified private education institutions monitored after being granted accreditation per year	Evaluation and accreditation		87% (228/261)	90.1% (336/373)	95% (142/150)	90%	91%	91%	91%

Entity overview

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

To fulfil this mandate, the council's expenditure is expected to increase at an average annual rate of 5.3 per cent, from R197.4 million in 2023/24 to R230.4 million in 2026/27. The council is set to derive 80.4 per cent (R686.4 million) of its revenue over the period ahead through departmental transfers, which increase at an average annual rate of 3.8 per cent, from R162.9 million in 2023/24 to R182.4 million in 2026/27.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Administration	59.7	69.1	76.9	81.6	11.0%	39.4%	82.8	86.6	91.6	3.9%	40.1%
Qualifications, curriculum and certification	18.1	18.8	19.7	18.7	1.1%	10.4%	19.5	20.3	21.4	4.6%	9.4%
Quality assurance of assessment	48.0	54.3	52.5	59.6	7.4%	29.5%	62.5	65.7	69.3	5.2%	30.1%
Evaluation and accreditation	23.6	21.0	24.7	22.8	-1.2%	12.7%	28.2	29.6	31.2	11.1%	13.0%
Statistical information and research	13.9	14.5	15.0	14.7	2.0%	8.0%	15.3	15.9	16.8	4.5%	7.4%
Total	163.3	177.6	188.8	197.4	6.5%	100.0%	208.2	218.1	230.4	5.3%	100.0%

Statement of financial performance

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	19.9	28.8	35.8	34.5	20.1%	15.9%	41.3	43.8	48.1	11.7%	19.6%
Sale of goods and services other than capital assets	17.1	25.4	30.9	30.6	21.3%	13.9%	36.2	38.3	43.4	12.3%	17.3%
Other non-tax revenue	2.8	3.4	4.8	3.9	11.8%	2.0%	5.1	5.5	4.7	6.7%	2.2%
Transfers received	136.4	157.4	162.0	162.9	6.1%	84.1%	166.9	174.4	182.4	3.8%	80.4%
Total revenue	156.3	186.2	197.8	197.4	8.1%	100.0%	208.2	218.1	230.4	5.3%	100.0%
Expenses											
Current expenses	163.3	177.6	188.8	197.4	6.5%	100.0%	208.2	218.1	230.4	5.3%	100.0%
Compensation of employees	84.8	85.5	87.1	99.2	5.4%	49.1%	105.7	110.4	116.5	5.5%	50.5%
Goods and services	77.5	87.7	96.2	92.8	6.2%	48.7%	97.6	102.3	107.9	5.2%	46.9%
Depreciation	1.0	4.4	5.5	5.5	76.5%	2.2%	5.0	5.5	6.0	2.9%	2.6%
Total expenses	163.3	177.6	188.8	197.4	6.5%	100.0%	208.2	218.1	230.4	5.3%	100.0%
Surplus/(Deficit)	(7.0)	8.6	9.0	-	-100.0%		-	-	-	-	

Personnel information

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

Number of posts estimated for 31 March 2024	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average: salary level/ Total (%)		
	Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24		2023/24		2024/25		2025/26		2026/27							
Umalusi Council for Quality Assurance in General and Further Education and Training																			
Salary level	140	140	133	87.1	0.7	134	99.2	0.7	142	105.7	0.7	142	110.4	0.8	142	116.5	0.8	2.0%	100.0%
1 – 6	7	7	7	1.9	0.3	7	2.2	0.3	7	2.3	0.3	7	2.4	0.3	7	2.5	0.4	-	5.0%
7 – 10	100	100	93	46.8	0.5	94	53.7	0.6	102	57.9	0.6	102	60.8	0.6	102	64.2	0.6	2.8%	71.4%
11 – 12	19	19	19	18.1	1.0	19	20.4	1.1	19	21.4	1.1	19	22.2	1.2	19	23.4	1.2	-	13.6%
13 – 16	13	13	13	17.6	1.4	13	19.9	1.5	13	20.9	1.6	13	21.8	1.7	13	23.0	1.8	-	9.3%
17 – 22	1	1	1	2.6	2.6	1	2.9	2.9	1	3.1	3.1	1	3.2	3.2	1	3.4	3.4	-	0.7%

1. Rand million.