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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 14

BASIC EDUCATION



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

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The 2015 Estimates of National Expenditure e-publications are 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 the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and 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	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	357.7	339.3	0.2	18.2	376.4	396.3
Curriculum Policy, Support and Monitoring	1 877.8	1 529.7	347.3	0.8	1 944.2	1 926.6
Teachers, Education Human Resources and Institutional Development	1 171.5	99.7	1 071.3	0.5	1 164.0	1 223.2
Planning, Information and Assessment	12 129.7	418.2	9 690.3	2 021.3	12 754.3	13 706.6
Educational Enrichment Services	5 974.5	49.4	5 924.8	0.3	6 289.7	6 607.6
Total expenditure estimates	21 511.1	2 436.2	17 033.9	2 041.0	22 528.6	23 860.4

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, public entities, donor funding, public private partnerships, conditional allocations 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, the legislative and monitoring responsibilities of the Minister of Basic Education, as well as the formal relations between national and provincial authorities
- the South African Schools Act (1996), which promotes access, quality and democratic governance in the schooling system and makes schooling compulsory for children aged 7 to 15, to ensure that all learners have right of 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	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of learners with access to required textbooks in all grades and in all subjects per year	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	97%	98%	91.8 %	100%	100%	100%	100%
Percentage of learners with access to required workbooks per grade per year	Curriculum Policy, Support and Monitoring		97.99%	97.7%	98.8%	100%	100%	100%	100%
Percentage of grade R practitioners with appropriate qualification per year	Curriculum Policy, Support and Monitoring		10%	20%	27%	7 680 (32%)	8 880 (37%)	9 600 (40%)	10 320 (43%)
Percentage of grade 1 learners who received formal grade R per year	Curriculum Policy, Support and Monitoring		83%	87.8%	93.9%	94%	95%	97%	98%

Table 14.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number and percentage of Funza Lushaka bursary holders placed by June of the year after qualifying as teachers	Teachers, Education Human Resources and Institutional Development	Outcome 1: Quality basic education	2 352 (75%)	1 804 (79%)	2 391 (82%)	2 500 (75%)	2 773 (85%)	2 531 (90%)	2 812 (100%)
Average number of hours per year spent by teachers on professional development activities	Teachers, Education Human Resources and Institutional Development		39 hours	- ¹	- ¹	51 hours	70 hours	70 hours	70 hours
Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for grade R per year	Teachers, Education Human Resources and Institutional Development		7 744	8 227	6 762 ²	8 000	8 600	9 200	10 200
Number of accelerated schools infrastructure delivery initiative schools built and handed over against the target per year	Planning, Information and Assessment		0 ³	17	36	150	171	136	0 ⁴
Percentage of schools with adequate infrastructure in line with agreed norms and standards ⁵	Planning, Information and Assessment		- ¹	- ¹	- ¹	95%	97%	100%	100%
Percentage of learners in grade 3 achieving at the required level in the annual national assessment per year in: - literacy - numeracy	Curriculum Policy, Support and Monitoring		47% 34%	52% 41%	51% 53%	75% 75%	75% 75%	75% 75%	75% 75%
Percentage of grade 6 learners achieving at the required level in the annual national assessment per year in: - home language - mathematics - first additional language	Curriculum Policy, Support and Monitoring		Language ⁶ : 30% Mathematics: 31%	Language ⁶ : 43% Mathematics: 27%	Language ⁶ : 59% Mathematics: 39%	75% 75% 75%	75% 75% 75%	75% 75% 75%	75% 75% 75%
Percentage of grade 9 learners achieving at the required level in the annual national assessments per year in: - home language - mathematics - first additional language	Curriculum Policy, Support and Monitoring		- ¹	Language ⁶ : 43% Mathematics: 13%	Language ⁶ : 43% Mathematics: 14%	75% 75% 75%	75% 75% 75%	75% 75% 75%	75% 75% 75%

1. This information was not collected in these years.

2. The figure drops as there is a challenge in post provisioning and employee compensation issues in larger provincial education departments. This has affected the rate of absorption of new entrants in these provinces, especially Eastern Cape.

3. Although this was the first year of this project, no schools were completed in this year.

4. The replacement of inappropriate schools will be completed by 2016/17. Hence no new projects are planned for 2017/18.

5. The indicator was only introduced in 2014/15.

6. The split between home language and first additional language started from 2014/15.

Expenditure analysis

Over the MTEF period, the Department of Basic Education will focus on improving school infrastructure, improving curriculum delivery, eradicating illiteracy, and ensuring the adequate supply of quality teachers. It will also continue with the national school nutrition programme.

Improving school infrastructure

Outcome 1 of government's 2014-2019 medium term strategic framework (quality basic education) commits government to invest in schools and schools maintenance. Infrastructure activities account for the bulk of the department's spending over the medium term, particularly in the *Planning, Information and Assessment* programme.

The department will be funding the replacement of inappropriate infrastructure, and providing water, sanitation, and electricity to schools across South Africa over the medium term. Expenditure of R7 billion is projected for this through the school infrastructure backlogs conditional allocation. The department expects to have eradicated and replaced 510 inappropriate and unsafe school structures, and provided water to 1 120 schools, sanitation to 741 schools and electricity to 916 schools. The department has issued minimum norms and standards for school infrastructure, and all schools are expected to have met them by 2016/17. All new schools will have classrooms that meet the minimum size requirements and the regulated number of toilets in relation to learner numbers, and they will have laboratories, a library and sport facilities. Provinces will ensure that schools

are built and maintained to the norms and standards at a projected cost of R29.6 billion over the medium term, funded from the department's education infrastructure grant to provinces.

As a number of challenges, mainly with contractors, have delayed projects funded by the school infrastructure backlogs conditional allocation since its inception in 2011/12, Cabinet approved that reductions of R413.6 million will be effected on the allocation over the MTEF period. The allocation was also reduced in the 2013 Budget and the 2014 Budget to align it more closely with the department's capacity to spend the funds. In addition, the implementation period for the allocation was extended from the initial three years to six years, and the projects are now expected to be completed in 2017/18. Cabinet approved budget reductions will also be effected on the education infrastructure grant. The education infrastructure grant will however continue to grow at an average annual rate of 12.1 per cent over the period.

Improving curriculum delivery

Improving curriculum delivery means ensuring that learners have access to high quality learner and teacher support materials. The department projects spending R3 billion over the MTEF period on writing, printing and distributing approximately 170 million workbooks, funded in the *Curriculum and Quality Enhancement Programmes* subprogramme in the *Curriculum Policy, Support and Monitoring* programme. The workbooks provide activities that ensure that learners work at the required standard, and they assist teachers to pace their work so that all elements of the curriculum can be completed on time. The department has seconded 45 provincial personnel to write the workbooks at a cost of R73.7 million, which accounts for the increase in compensation of employees in the *Curriculum and Quality Enhancement Programmes* subprogramme. The department will complement the development and distribution of workbooks by providing infrastructure, equipment and teacher training to improve participation and success rates in mathematics, science and technology. This is projected to cost R1.1 billion over the MTEF period through the mathematics, science and technology conditional allocation in the *Curriculum Implementation and Monitoring* subprogramme.

Eradicating illiteracy

The Kha Ri Gude mass literacy programme is aimed at reducing the rate of adult illiteracy through teaching illiterate learners aged 15 and older literacy and numeracy skills in the 11 official languages. The programme is informed by the Constitution, which states that 'everyone has the right to a basic education, including adult basic education'. By 2013/14, Kha Ri Gude had reached 3.4 million illiterate adults, and the department expects to reach its target of 4.7 million by 2016/17. The programme will then shift its focus to functionally illiterate adults (those with less than grade 7 schooling). Technically, a person who is illiterate cannot read anything at all, while a functionally illiterate person can read some words and can perform very basic reading tasks, but cannot manage more complex texts such as a newspaper, a contract or government form, detailed material of any kind, or written correspondence. From 2017/18, this will be Kha Ri Gude's focus, which does not require the mass based approach of the first phase and hence is less costly. Cabinet approved reductions of R200 million will be effected over the MTEF period on goods and services in the *Kha Ri Gude* programme, mainly under operating payments.

Ensuring the adequate supply of quality teachers

One of the education sector's primary goals is to ensure that every class has a qualified teacher, which is in line with sub-outcome 1 of outcome 1 of government's 2014-2019 medium term strategic framework (improved quality of teaching and learning through the development, supply and effective utilisation of teachers). Over the medium term, the Department of Basic Education aims to increase the number of qualified teachers aged 30 and below entering the public service to reach 10 200 in 2017/18. The department expects to award 38 000 bursaries over the medium term at a cost of R3.1 billion, including Funza Lushaka bursaries in specific subject areas where there are shortages, such as mathematics and science. Bursaries are provided through the National Student Financial Aid Scheme, funded by transfers from the department through the *Education Human Resources Development* subprogramme in the *Teachers, Education Human Resources and Institutional Development* programme.

National school nutrition programme

The department's national school nutrition programme will continue to contribute to the national development plan's priority of eliminating poverty. The department will provide meals to 19 800 schools at a cost of

R18 billion over the MTEF period through the national school nutrition programme conditional allocation to provinces in the *Educational Enrichment Services* programme.

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			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15																
Programme 1	291.5	293.7	268.6	309.6	311.3	307.7	326.5	334.1	353.7	347.4	351.4	351.4	100.5%	99.3%															
Programme 2	1 558.1	1 568.4	1 700.3	1 437.6	1 736.0	1 701.6	1 849.7	1 865.0	1 775.9	1 954.9	1 895.9	1 805.2	102.7%	98.8%															
Programme 3	524.9	525.8	548.0	755.6	872.8	828.0	996.6	991.7	1 025.8	1 268.2	1 281.2	1 281.2	103.9%	100.3%															
Programme 4	6 400.4	6 586.5	6 020.1	8 370.2	8 127.1	6 897.9	8 989.0	8 994.1	8 435.6	10 379.4	10 420.4	10 420.4	93.1%	93.1%															
Programme 5	5 093.3	5 106.1	4 809.2	5 470.6	5 156.7	5 150.7	5 430.0	5 434.4	5 420.2	5 730.2	5 740.9	5 722.2	97.1%	98.4%															
Total	13 868.1	14 080.5	13 346.2	16 343.6	16 204.0	14 885.9	17 591.9	17 619.3	17 011.1	19 680.1	19 689.9	19 580.5	96.1%	95.9%															
Change to 2014 Budget estimate													9.7																
Economic classification																													
Current payments	2 136.9	2 157.2	1 971.5	2 041.3	2 149.3	2 067.2	2 269.7	2 277.8	2 272.1	2 480.2	2 440.3	2 375.3	97.3%	96.2%															
Compensation of employees	325.6	321.5	295.4	349.6	356.7	325.2	389.4	388.4	371.7	414.7	414.4	414.4	95.1%	95.0%															
Goods and services of which:	1 811.3	1 784.9	1 623.6	1 641.6	1 742.6	1 690.6	1 819.7	1 828.7	1 850.1	2 016.5	1 976.9	1 911.9	97.1%	96.5%															
Administrative fees	1.2	1.1	1.1	1.3	1.6	1.0	1.4	1.4	3.1	1.5	4.9	4.9	182.3%	111.9%															
Advertising	1.6	5.1	5.8	3.3	3.8	9.4	2.9	8.8	12.5	3.5	10.1	10.1	334.9%	136.2%															
Assets less than the capitalisation threshold	0.8	2.9	0.7	2.6	1.1	0.3	3.0	2.6	0.8	3.8	2.5	2.5	42.4%	48.1%															
Audit costs: External	5.3	6.7	9.0	7.5	8.1	9.2	10.1	10.6	13.6	10.9	11.4	11.4	127.9%	117.4%															
Bursaries: Employees	0.4	0.4	0.2	0.4	0.4	0.2	0.4	0.4	0.2	0.4	0.4	0.4	61.1%	64.0%															
Catering: Departmental	5.9	5.7	7.0	7.4	9.0	6.7	8.5	10.7	7.4	9.8	8.1	8.1	92.1%	87.1%															
Communication	4.6	4.4	5.2	5.3	4.8	4.1	4.9	4.4	5.5	5.7	6.0	6.0	101.2%	106.6%															
Computer services	52.8	56.9	47.7	52.8	44.5	45.6	51.6	55.5	59.6	74.4	64.9	64.9	94.1%	98.2%															
Consultants and professional services:	17.7	16.9	9.0	15.4	24.1	6.4	35.7	8.0	3.2	40.1	39.4	39.4	53.3%	65.6%															
Business and advisory services																													
Consultants and professional services:	0.4	0.4	1.2	0.5	0.4	2.2	0.6	1.6	2.8	0.5	0.5	0.5	338.4%	237.4%															
Legal costs																													
Contractors	0.8	2.9	1.7	3.1	9.0	1.5	1.9	15.3	6.5	3.2	3.5	3.5	147.5%	43.1%															
Agency and support / outsourced services	57.5	71.7	48.2	55.6	48.1	76.6	51.6	84.6	65.3	47.8	48.3	48.3	112.2%	94.3%															
Entertainment	0.2	0.2	0.1	0.2	0.2	0.0	0.2	0.2	0.2	0.2	0.2	0.2	63.7%	64.9%															
Fleet services (including government motor transport)	0.7	0.4	1.2	0.7	1.3	1.4	0.5	0.5	1.4	0.4	0.7	0.7	204.0%	159.9%															
Inventory: Learner and teacher support material	0.1	0.0	533.6	0.3	-	654.1	-	0.1	604.5	-	656.4	656.4	568138.5%	373.0%															
Inventory: Materials and supplies	0.1	0.0	-	0.0	-	-	-	0.0	0.4	-	-	-	426.7%	1265.5%															
Inventory: Other supplies	-	-	-	-	-	-	-	0.1	-	-	0.5	0.5	-	88.6%															
Consumable supplies	0.1	0.1	0.2	0.1	1.7	0.4	1.1	0.0	7.1	1.2	0.5	0.5	342.9%	344.5%															
Consumables: Stationery, printing and office supplies	110.1	119.9	28.7	56.9	90.4	87.6	132.5	120.1	45.0	205.4	160.0	160.0	63.6%	65.5%															
Operating leases	2.3	9.1	1.3	2.5	2.0	0.6	1.8	2.2	1.5	2.0	1.9	1.9	61.2%	34.6%															
Property payments	131.0	70.5	67.4	77.2	77.2	73.9	71.2	71.3	84.9	90.7	90.7	90.7	85.6%	102.3%															
Travel and subsistence	56.4	66.5	98.9	65.5	96.1	109.9	88.5	96.0	140.9	90.6	116.2	116.2	154.7%	124.3%															
Training and development	1.5	1.5	0.8	2.0	27.7	20.9	2.1	2.1	1.8	2.2	2.1	2.1	328.0%	77.1%															
Operating payments	1 355.5	1 338.6	743.7	1 277.6	1 281.6	563.9	1 343.7	1 318.9	772.3	1 415.1	730.8	665.8	50.9%	58.8%															
Venues and facilities	4.3	3.1	7.8	3.1	9.1	13.8	5.4	10.1	5.9	6.9	10.4	10.4	190.9%	115.7%															
Rental and hiring	-	-	3.1	-	0.6	1.0	0.1	3.4	3.7	0.2	6.5	6.5	4331.6%	136.6%															
Interest and rent on land	-	50.9	52.5	50.1	50.1	51.5	60.7	60.7	50.3	49.0	49.0	49.0	127.2%	96.5%															

Table 14.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million														
Transfers and subsidies	11 025.3	11 215.8	11 283.9	11 972.0	11 974.1	11 940.9	13 372.1	13 390.3	13 350.3	14 267.4	14 714.1	14 669.8	101.2%	99.9%
Provinces and municipalities	10 546.4	10 736.9	10 803.0	11 246.6	11 246.6	11 205.9	12 343.3	12 370.6	12 326.3	13 169.5	13 577.0	13 532.6	101.2%	99.9%
Departmental agencies and accounts	468.0	468.0	468.0	713.9	714.4	714.4	991.7	991.7	991.7	1 055.0	1 055.0	1 055.0	100.0%	100.0%
Foreign governments and international organisations	10.9	10.9	10.5	11.4	11.4	12.0	12.0	12.0	15.1	12.8	12.8	12.8	106.8%	106.8%
Non-profit institutions	0.1	0.1	0.1	0.1	0.1	6.1	25.1	15.1	15.1	30.1	69.1	69.1	163.4%	107.1%
Households	-	0.0	2.4	-	1.7	2.6	-	0.9	2.2	-	0.3	0.3	-	254.7%
Payments for capital assets	706.0	707.4	90.8	2 330.3	2 080.5	877.8	1 950.1	1 951.1	1 388.5	2 932.5	2 535.4	2 535.4	61.8%	67.3%
Buildings and other fixed structures	700.0	700.0	85.3	2 322.4	2 072.4	872.5	1 943.7	1 943.7	1 381.6	2 924.1	2 526.4	2 526.4	61.7%	67.2%
Machinery and equipment	5.9	7.4	5.4	7.8	8.0	5.2	6.4	7.4	6.8	8.4	9.0	9.0	92.4%	83.1%
Software and other intangible assets	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.1	123.4%	119.8%
Payments for financial assets	-	-	-	-	-	-	-	-	0.1	-	-	-	-	-
Total	13 868.1	14 080.5	13 346.2	16 343.6	16 204.0	14 885.9	17 591.9	17 619.3	17 011.1	19 680.1	19 689.9	19 580.5	96.1%	95.9%

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 (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
				2014/15	2015/16	2016/17			2017/18
R million				2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	351.4	6.2%	2.0%		357.7	376.4	396.3	4.1%	1.7%
Programme 2	1 805.2	4.8%	10.8%		1 877.8	1 944.2	1 926.6	2.2%	8.6%
Programme 3	1 281.2	34.6%	5.7%		1 171.5	1 164.0	1 223.2	-1.5%	5.5%
Programme 4	10 420.4	16.5%	49.0%		12 129.7	12 754.3	13 706.6	9.6%	56.0%
Programme 5	5 722.2	3.9%	32.6%		5 974.5	6 289.7	6 607.6	4.9%	28.1%
Total	19 580.5	11.6%	100.0%		21 511.1	22 528.6	23 860.4	6.8%	100.0%
Change to 2014 Budget estimate					(379.1)	(568.9)	(398.1)		
Economic Classification									
Current payments	2 375.3	3.3%	13.4%		2 431.9	2 544.4	2 558.4	2.5%	11.3%
Compensation of employees	414.4	8.8%	2.2%		440.9	470.2	500.0	6.5%	2.1%
Goods and services	1 911.9	2.3%	10.9%		1 943.4	2 027.9	2 009.7	1.7%	9.0%
of which:									
Administrative fees	4.9	65.7%	0.0%		1.7	1.6	1.7	-29.5%	0.0%
Advertising	10.1	26.0%	0.1%		10.4	11.2	12.3	6.6%	0.1%
Assets less than the capitalisation threshold	2.5	-4.3%	0.0%		1.1	1.2	1.3	-20.2%	0.0%
Audit costs: External	11.4	19.2%	0.1%		10.8	11.5	11.7	0.9%	0.1%
Bursaries: Employees	0.4	-0.8%	0.0%		0.4	0.4	0.5	4.8%	0.0%
Catering: Departmental activities	8.1	12.3%	0.0%		8.3	8.9	9.5	5.6%	0.0%
Communication	6.0	10.8%	0.0%		5.2	5.5	5.9	-0.6%	0.0%
Computer services	64.9	4.5%	0.3%		55.2	57.6	60.2	-2.5%	0.3%
Consultants and professional services: Business and advisory services	39.4	32.7%	0.1%		13.2	12.3	11.5	-33.7%	0.1%
Consultants and professional services: Legal costs	0.5	11.1%	0.0%		0.5	0.5	0.5	0.9%	0.0%

Table 14.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2015/16	2016/17		
R million								
Contractors	3.5	6.3%	0.0%	2.8	2.5	1.0	-34.9%	0.0%
Agency and support / outsourced services	48.3	-12.4%	0.4%	32.7	32.0	32.3	-12.5%	0.2%
Entertainment	0.2	2.4%	0.0%	0.2	0.2	0.2	0.6%	0.0%
Fleet services (including government motor transport)	0.7	22.1%	0.0%	0.4	0.3	0.4	-17.2%	0.0%
Inventory: Farming supplies	–	–	0.0%	0.0	0.0	0.1	–	0.0%
Inventory: Food and food supplies	–	–	0.0%	–	–	–	–	–
Inventory: Learner and teacher support material	656.4	2 462.7%	3.8%	643.0	679.3	677.4	1.1%	3.0%
Inventory: Materials and supplies	–	-100.0%	0.0%	0.3	0.3	0.3	–	0.0%
Inventory: Other supplies	0.5	–	0.0%	–	–	–	-100.0%	0.0%
Consumable supplies	0.5	57.5%	0.0%	2.7	2.9	3.1	79.1%	0.0%
Consumables: Stationery, printing and office supplies	160.0	10.1%	0.5%	205.4	209.7	208.7	9.3%	0.9%
Operating leases	1.9	-40.3%	0.0%	2.2	2.4	2.4	8.1%	0.0%
Property payments	90.7	8.8%	0.5%	100.0	117.8	125.7	11.5%	0.5%
Travel and subsistence	116.2	20.4%	0.7%	101.1	107.8	114.0	-0.6%	0.5%
Training and development	2.1	11.8%	0.0%	2.4	2.5	2.6	6.7%	0.0%
Operating payments	665.8	-20.8%	4.2%	732.4	747.6	714.4	2.4%	3.3%
Venues and facilities	10.4	50.2%	0.1%	10.0	10.5	10.9	1.5%	0.0%
Rental and hiring	6.5	–	0.0%	1.1	1.3	1.3	-41.4%	0.0%
Interest and rent on land	49.0	-1.3%	0.3%	47.5	46.3	48.6	-0.2%	0.2%
Transfers and subsidies	14 669.8	9.4%	79.1%	17 033.9	17 621.7	18 697.0	8.4%	77.8%
Provinces and municipalities	13 532.6	8.0%	73.8%	15 856.5	16 373.0	17 267.3	8.5%	72.0%
Departmental agencies and accounts	1 055.0	31.1%	5.0%	1 104.0	1 162.5	1 220.6	5.0%	5.2%
Foreign governments and international organisations	12.8	5.5%	0.1%	13.3	14.0	14.8	5.0%	0.1%
Non-profit institutions	69.1	1 013.6%	0.1%	60.1	72.2	194.3	41.2%	0.5%
Households	0.3	113.0%	0.0%	–	–	–	-100.0%	0.0%
Payments for capital assets	2 535.4	53.0%	7.5%	2 045.4	2 362.5	2 605.0	0.9%	10.9%
Buildings and other fixed structures	2 526.4	53.4%	7.5%	2 038.5	2 356.0	2 598.2	0.9%	10.9%
Machinery and equipment	9.0	6.8%	0.0%	6.7	6.4	6.7	-9.3%	0.0%
Software and other intangible assets	0.1	10.5%	0.0%	0.1	0.1	0.1	17.4%	0.0%
Total	19 580.5	11.6%	100.0%	21 511.1	22 528.6	23 860.4	6.8%	100.0%

Personnel information

Table 14.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of posts estimated for 31 March 2015		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16		2016/17		2017/18		2014/15 - 2017/18					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
Basic Education																			
Salary level	797	4	755	371.7	0.5	795	414.4	0.5	795	441.3	0.6	795	470.4	0.6	795	500.0	0.6	–	100.0%
1 – 6	209	2	207	40.8	0.2	209	41.3	0.2	209	44.5	0.2	209	47.4	0.2	209	50.4	0.2	–	26.3%
7 – 10	288	–	271	97.3	0.4	286	99.5	0.3	288	112.1	0.4	288	119.0	0.4	288	127.7	0.4	0.2%	36.2%
11 – 12	203	–	195	115.6	0.6	204	126.1	0.6	202	134.9	0.7	202	143.1	0.7	202	154.1	0.8	-0.3%	25.5%
13 – 16	95	2	80	76.7	1.0	94	86.5	0.9	94	93.0	1.0	94	99.5	1.1	94	102.5	1.1	–	11.8%
Other	2	–	2	41.4	20.7	2	61.0	30.5	2	56.8	28.4	2	61.4	30.7	2	65.4	32.7	–	0.3%
Programme	797	4	755	371.7	0.5	795	414.4	0.5	795	441.3	0.6	795	470.4	0.6	795	500.0	0.6	–	100.0%
Programme 1	300	4	299	116.3	0.4	298	124.1	0.4	298	127.0	0.4	298	135.4	0.5	298	143.9	0.5	–	37.5%
Programme 2	95	–	93	75.5	0.8	95	78.1	0.8	95	85.8	0.9	95	91.5	1.0	95	97.2	1.0	–	11.9%
Programme 3	152	–	128	54.0	0.4	152	65.4	0.4	152	76.6	0.5	152	81.6	0.5	152	86.8	0.6	–	19.1%
Programme 4	182	–	176	94.6	0.5	182	112.6	0.6	182	116.9	0.6	182	124.6	0.7	182	132.5	0.7	–	22.9%
Programme 5	68	–	59	31.3	0.5	68	34.2	0.5	68	35.0	0.5	68	37.4	0.5	68	39.7	0.6	–	8.6%

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

2. Rand million.

Departmental receipts

Table 14.5 Departmental receipts by economic classification

R thousand	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
Departmental receipts	12 731	8 029	27 227	70 000	70 000	76.5%	100.0%	6 080	6 297	6 815	-54.0%	100.0%	
Sales of goods and services produced by department	12 148	5 929	2 710	5 229	5 229	-24.5%	22.0%	1 537	1 647	1 762	-30.4%	11.4%	
Sales by market establishments	121	118	110	125	125	1.1%	0.4%	125	125	130	1.3%	0.6%	
of which:													
Market establishment: Rental parking: Covered and open	121	118	110	125	125	1.1%	0.4%	125	125	130	1.3%	0.6%	
Administrative fees	11 944	5 727	-	5 000	5 000	-25.2%	19.2%	1 300	1 400	1 500	-33.1%	10.3%	
of which:													
Services rendered: Exam certificates	1 198	1 306	-	1 200	1 200	0.1%	3.1%	1 300	1 400	1 500	7.7%	6.1%	
Academic services: Course material	10 746	3 707	-	3 000	3 000	-34.6%	14.8%	-	-	-	-100.0%	3.4%	
Sales: Tender documents	-	550	-	800	800	-	1.1%	-	-	-	-100.0%	0.9%	
Sales: Entrance fees	-	164	-	-	-	-	0.1%	-	-	-	-	-	
Other sales	83	84	2 600	104	104	7.8%	2.4%	112	122	132	8.3%	0.5%	
of which:													
Services rendered: Commission on insurance and garnishees	80	81	2 600	102	102	8.4%	2.4%	110	120	130	8.4%	0.5%	
Replacement of security cards	3	3	-	2	2	-12.6%	-	2	2	2	-	-	
Sales of scrap, waste, arms and other used current goods	-	-	-	50	50	-	-	-	-	-	-100.0%	0.1%	
of which:													
Waste paper	-	-	-	50	50	-	-	-	-	-	-100.0%	0.1%	
Transfers received	-	501	346	-	-	-	0.7%	-	-	-	-	-	
Fines, penalties and forfeits	2	-	-	-	-	-100.0%	-	-	-	-	-	-	
Interest, dividends and rent on land	100	446	20 050	13 000	13 000	406.6%	28.5%	4 500	4 600	5 000	-27.3%	30.4%	
Interest	100	446	20 050	13 000	13 000	406.6%	28.5%	4 500	4 600	5 000	-27.3%	30.4%	
Sales of capital assets	-	-	1	600	600	-	0.5%	-	-	-	-100.0%	0.7%	
Transactions in financial assets and liabilities	481	1 153	4 120	51 121	51 121	373.7%	48.2%	43	50	53	-89.9%	57.5%	
Total	12 731	8 029	27 227	70 000	70 000	76.5%	100.0%	6 080	6 297	6 815	-54.0%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 14.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Ministry	24 723	22 875	29 749	24 592	-0.2%	8.0%	25 640	27 163	28 746	5.3%	7.2%	
Department Management	37 362	60 442	71 883	66 763	21.3%	18.5%	65 378	68 280	71 847	2.5%	18.4%	
Corporate Services	39 237	44 775	50 023	48 615	7.4%	14.3%	48 976	51 393	54 153	3.7%	13.7%	
Office of the Chief Financial Officer	34 701	36 268	47 712	46 385	10.2%	12.9%	46 215	48 973	51 835	3.8%	13.1%	
Internal Audit	2 433	4 317	5 398	6 280	37.2%	1.4%	5 370	5 718	6 071	-1.1%	1.6%	
Office Accommodation	130 139	139 038	148 915	158 813	6.9%	45.0%	166 118	174 922	183 668	5.0%	46.1%	
Total	268 595	307 715	353 680	351 448	9.4%	100.0%	357 697	376 449	396 320	4.1%	100.0%	
Change to 2014 Budget estimate				4 000			(7 004)	(9 236)	(10 408)			

Table 14.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand					2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Current payments	255 654	291 017	336 544	332 780	9.2%	94.9%	339 322	365 466	384 808	5.0%	96.0%
Compensation of employees	81 068	97 501	116 349	124 128	15.3%	32.7%	126 981	135 363	143 891	5.0%	35.8%
Goods and services	122 067	142 051	169 905	159 670	9.4%	46.3%	164 817	183 782	192 280	6.4%	47.3%
of which:											
Administrative fees	107	123	372	738	90.4%	0.1%	107	112	112	-46.7%	0.1%
Advertising	2 793	5 046	2 806	1 574	-17.4%	1.0%	1 884	1 613	1 626	1.1%	0.5%
Assets less than the capitalisation threshold	383	239	579	1 301	50.3%	0.2%	802	921	976	-9.1%	0.3%
Audit costs: External	8 557	8 541	13 588	10 711	7.8%	3.2%	9 905	10 422	10 603	-0.3%	2.8%
Bursaries: Employees	168	187	220	391	32.5%	0.1%	409	431	450	4.8%	0.1%
Catering: Departmental activities	602	688	982	701	5.2%	0.2%	650	677	702	-	0.2%
Communication	2 440	2 420	2 673	2 077	-5.2%	0.7%	2 064	2 083	2 210	2.1%	0.6%
Computer services	15 506	15 626	18 350	16 074	1.2%	5.1%	15 823	16 717	17 455	2.8%	4.5%
Consultants and professional services: Business and advisory services	590	409	313	2 680	65.6%	0.3%	654	723	769	-34.0%	0.3%
Consultants and professional services: Legal costs	1 177	2 173	2 668	497	-25.0%	0.5%	495	510	511	0.9%	0.1%
Contractors	885	88	559	2 576	42.8%	0.3%	2 361	2 008	388	-46.8%	0.5%
Agency and support / outsourced services	1 582	1 630	2 183	3 074	24.8%	0.7%	160	177	207	-59.3%	0.2%
Entertainment	140	5	150	207	13.9%	-	202	202	211	0.6%	0.1%
Fleet services (including government motor transport)	1 149	1 355	1 303	651	-17.3%	0.3%	353	347	369	-17.2%	0.1%
Inventory: Clothing material and accessories	-	-	21	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	4	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	4	3	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	65	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	6	-	-	-	-	-	-	-	-
Consumable supplies	119	416	225	161	10.6%	0.1%	300	300	319	25.6%	0.1%
Consumables: Stationery, printing and office supplies	2 534	8 105	3 746	3 071	6.6%	1.4%	5 048	4 464	4 225	11.2%	1.1%
Operating leases	726	68	941	1 172	17.3%	0.2%	1 579	1 658	1 720	13.6%	0.4%
Property payments	67 367	73 862	84 874	90 716	10.4%	24.7%	99 845	117 622	125 561	11.4%	29.3%
Travel and subsistence	13 235	17 152	23 842	15 723	5.9%	5.5%	19 086	19 717	20 795	9.8%	5.1%
Training and development	799	1 165	986	1 344	18.9%	0.3%	1 310	1 275	1 273	-1.8%	0.4%
Operating payments	554	1 400	7 344	2 395	62.9%	0.9%	1 329	1 418	1 403	-16.3%	0.4%
Venues and facilities	278	746	698	741	38.7%	0.2%	295	229	222	-33.1%	0.1%
Rental and hiring	376	603	404	1 095	42.8%	0.2%	156	156	173	-45.9%	0.1%
Interest and rent on land	52 519	51 465	50 290	48 982	-2.3%	15.9%	47 524	46 321	48 637	-0.2%	12.9%
Transfers and subsidies	586	292	436	293	-20.6%	0.1%	185	195	205	-11.2%	0.1%
Departmental agencies and accounts	157	184	167	177	4.1%	0.1%	185	195	205	5.0%	0.1%
Households	429	108	269	116	-35.3%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	12 355	16 406	16 695	18 375	14.1%	5.0%	18 190	10 788	11 307	-14.9%	4.0%
Buildings and other fixed structures	9 230	12 865	11 459	12 768	11.4%	3.6%	14 225	7 216	7 577	-16.0%	2.8%
Machinery and equipment	3 072	3 476	5 053	5 518	21.6%	1.3%	3 865	3 444	3 596	-13.3%	1.1%
Software and other intangible assets	53	65	183	89	18.9%	-	100	128	134	14.6%	-
Payments for financial assets	-	-	5	-	-	-	-	-	-	-	-
Total	268 595	307 715	353 680	351 448	9.4%	100.0%	357 697	376 449	396 320	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.0%	2.1%	2.1%	1.8%	-	-	1.7%	1.7%	1.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	429	108	269	116	-35.3%	0.1%	-	-	-	-100.0%	-
Employee social benefits	412	98	235	116	-34.5%	0.1%	-	-	-	-100.0%	-
Claims against the state	17	10	34	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	157	184	167	177	4.1%	0.1%	185	195	205	5.0%	0.1%
Education, Training and Development Practices Sector Education and Training Authority	157	184	167	177	4.1%	0.1%	185	195	205	5.0%	0.1%

Personnel information

Table 14.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16			2016/17			2017/18								
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
Administration		300		4	299	116.3	0.4	298	124.1	0.4	298	127.0	0.4	298	135.4	0.5	298	143.9	0.5	-	100.0%	
Salary level																						
1 – 6		129		2	128	24.9	0.2	129	24.8	0.2	129	27.2	0.2	129	29.0	0.2	129	30.8	0.2	-	43.3%	
7 – 10		92		-	95	31.9	0.3	90	31.4	0.3	92	34.1	0.4	92	36.7	0.4	92	39.9	0.4	0.7%	30.7%	
11 – 12		37		-	41	23.6	0.6	38	22.8	0.6	36	24.4	0.7	36	25.5	0.7	36	27.5	0.8	-1.8%	12.2%	
13 – 16		40		2	33	32.2	1.0	39	34.7	0.9	39	37.0	0.9	39	39.6	1.0	39	41.3	1.1	-	13.1%	
Other		2		-	2	3.8	1.9	2	10.4	5.2	2	4.3	2.2	2	4.6	2.3	2	4.4	2.2	-	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

- Reduce the number of illiterate adults in South Africa by 4.7 million, through the Kha Ri Gude mass literacy campaign, by 2017.
- Contribute to job creation by recruiting and training 40 000 volunteer educators for the Kha Ri Gude mass literacy campaign in 2015/16.
- Improve the learning and teaching of critical foundational skills by developing and printing workbooks in literacy/languages, numeracy/mathematics, and English first additional language from grades 1 to 9 and distributing these to all provinces each year.
- Improve overall educational performance in the long term by improving access to grade R and providing quality learning materials and training opportunities for grade R educators each year.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery and subject specific resources to schools each year.

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 to improve the quality of mathematics, science, technology and languages in all public schools from grades R to 12.
- *Kha Ri Gude Literacy Project* caters for illiterate learners who are 15 years and older in all official languages, in all provinces. The programme also caters for the disabled.
- *Curriculum and Quality Enhancement Programmes* supports programmes that enhance curriculum outcomes in the basic education system.

Expenditure trends and estimates

Table 14.8 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
R thousand											
Programme Management: Curriculum Policy, Support and Monitoring	2 002	2 727	2 598	2 455	7.0%	0.1%	2 590	2 756	2 925	6.0%	0.1%
Curriculum Implementation and Monitoring	27 189	29 876	35 040	88 294	48.1%	2.6%	36 165	38 495	40 860	-22.7%	2.7%
Kha Ri Gude Literacy Project	497 339	572 457	598 766	569 939	4.6%	31.6%	504 683	500 545	405 123	-10.8%	25.9%
Curriculum and Quality Enhancement Programmes	1 173 774	1 096 574	1 139 455	1 235 239	1.7%	65.7%	1 334 327	1 402 385	1 477 709	6.2%	71.3%
Total	1 700 304	1 701 634	1 775 859	1 895 927	3.7%	100.0%	1 877 765	1 944 181	1 926 617	0.5%	100.0%
Change to 2014 Budget estimate				(59 000)			(48 333)	(81 962)	(201 976)		
Economic classification											
Current payments	1 421 428	1 406 418	1 469 021	1 550 554	2.9%	82.7%	1 529 694	1 580 955	1 540 654	-0.2%	81.1%
Compensation of employees	63 911	65 763	75 547	78 089	6.9%	4.0%	85 833	91 461	97 195	7.6%	4.6%
Goods and services	1 357 517	1 340 655	1 393 474	1 472 465	2.7%	78.7%	1 443 861	1 489 494	1 443 459	-0.7%	76.5%
of which:											
Administrative fees	925	825	2 712	1 494	17.3%	0.1%	1 449	1 383	1 453	-0.9%	0.1%
Advertising	44	1 301	2 007	3 504	330.2%	0.1%	3 162	3 191	3 222	-2.8%	0.2%
Assets less than the capitalisation threshold	50	31	40	57	4.5%	-	95	94	81	12.4%	-
Audit costs: External	423	642	-	650	15.4%	-	900	1 064	1 086	18.7%	-
Catering: Departmental activities	3 058	3 015	3 318	3 846	7.9%	0.2%	2 186	1 297	1 298	-30.4%	0.1%
Communication	680	420	473	533	-7.8%	-	650	678	723	10.7%	-
Computer services	151	337	86	1 251	102.3%	-	1 211	1 180	1 186	-1.8%	0.1%
Consultants and professional services: Business and advisory services	3 683	2 657	420	1 320	-29.0%	0.1%	1 547	1 659	1 791	10.7%	0.1%
Contractors	107	11	243	40	-28.0%	-	124	80	80	26.0%	-
Agency and support/outourced services	35 268	35 843	33 978	31 184	-4.0%	1.9%	24 612	23 222	22 869	-9.8%	1.3%
Inventory: Learner and teacher support material	533 628	654 084	576 144	653 419	7.0%	34.2%	642 600	678 919	676 965	1.2%	34.7%
Consumable supplies	-	-	5 021	76	-	0.1%	55	66	72	-1.8%	-
Consumables: Stationery, printing and office supplies	19 345	64 695	35 440	33 738	20.4%	2.2%	24 695	20 452	10 428	-32.4%	1.2%
Operating leases	310	101	101	133	-24.6%	-	55	59	66	-20.8%	-
Travel and subsistence	16 944	9 690	8 915	12 260	-10.2%	0.7%	9 696	10 301	9 665	-7.6%	0.5%
Training and development	-	460	735	-	-	-	-	-	-	-	-
Operating payments	739 005	557 887	721 914	724 265	-0.7%	38.8%	729 095	744 078	710 648	-0.6%	38.0%
Venues and facilities	3 125	8 574	1 792	1 635	-19.4%	0.2%	1 729	1 771	1 826	3.8%	0.1%
Rental and hiring	771	82	135	3 060	58.3%	0.1%	-	-	-	-100.0%	-
Transfers and subsidies	278 615	294 805	306 564	344 797	7.4%	17.3%	347 303	362 568	385 275	3.8%	18.8%
Provinces and municipalities	278 376	294 322	306 160	344 664	7.4%	17.3%	347 185	362 444	385 145	3.8%	18.8%
Foreign governments and international organisations	-	93	107	113	-	-	118	124	130	4.8%	-
Households	239	390	297	20	-56.3%	-	-	-	-	-100.0%	-
Payments for capital assets	261	411	274	576	30.2%	-	768	658	688	6.1%	-
Machinery and equipment	261	398	274	576	30.2%	-	738	648	678	5.6%	-
Software and other intangible assets	-	13	-	-	-	-	30	10	10	-	-
Total	1 700 304	1 701 634	1 775 859	1 895 927	3.7%	100.0%	1 877 765	1 944 181	1 926 617	0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	12.7%	11.4%	10.4%	9.6%	-	-	8.7%	8.6%	8.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	239	390	297	20	-56.3%	-	-	-	-	-100.0%	-
Employee social benefits	239	390	297	20	-56.3%	-	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	-	93	107	113	-	-	118	124	130	4.8%	-
Guidance Counselling and Youth Development Centre, Malawi	-	93	107	113	-	-	118	124	130	4.8%	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	278 376	294 322	306 160	344 664	7.4%	17.3%	347 185	362 444	385 145	3.8%	18.8%
Mathematics science and technology grant	278 376	294 322	306 160	344 664	7.4%	17.3%	347 185	362 444	385 145	3.8%	18.8%

Personnel information

Table 14.9 Curriculum Policy, Support and Monitoring personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18		
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Curriculum Policy, Support and Monitoring	95	–	93	75.5	0.8	95	78.1	0.8	95	85.8	0.9	95	91.5	1.0	95	97.2	1.0	–	100.0%
1 – 6	18	–	16	3.5	0.2	18	4.0	0.2	18	4.5	0.3	18	4.8	0.3	18	5.1	0.3	–	18.9%
7 – 10	19	–	17	6.8	0.4	19	8.2	0.4	19	8.8	0.5	19	9.4	0.5	19	10.0	0.5	–	20.0%
11 – 12	44	–	47	31.1	0.7	44	33.3	0.8	44	34.1	0.8	44	36.4	0.8	44	38.7	0.9	–	46.3%
13 – 16	14	–	13	12.4	1.0	14	13.8	1.0	14	15.3	1.1	14	16.3	1.2	14	17.4	1.2	–	14.7%
Other	–	–	–	21.7	–	–	18.7	–	–	23.1	–	–	24.6	–	–	26.1	–	–	–

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

- Improve the recruitment and placement of educators into the education system by ensuring the adequate supply of qualified recruits in the system by placing Funza Lushaka bursary holders by June of the year after qualifying.
- Improve the quality of teaching and learning by ensuring an adequate supply of young and qualified teachers by awarding 13 500 Funza Lushaka bursaries to prospective teachers in 2015/16.
- Improve the capacity of 20 000 English first additional language and 20 000 mathematics teachers through self-diagnostic testing and the implementation of teacher development courses to improve content and pedagogical knowledge annually.
- Enhance accountability through monitoring and supporting the implementation of educator performance management systems and school evaluations in 2015/16.

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 education human resources planning, provisioning and monitoring; educator performance management and development; whole school evaluation; 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 in South Africa into a wide range of teacher development materials and collaborative professional development activities, strengthens the teacher recruitment campaign, and improves district support to schools for more effective teaching and learning.
- *Curriculum and Professional Development Unit* manages and develops an innovative and effective teacher development and curriculum implementation system. This entails curriculum research, teacher development research and teacher development implementation.

Expenditure trends and estimates

Table 14.10 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand					2011/12 - 2014/15					2014/15 - 2017/18	
Programme Management: Teachers, Education Human Resources and Institutional Development	3 013	2 486	685	1 909	-14.1%	0.2%	1 951	2 076	2 203	4.9%	0.2%
Education Human Resources Management	55 735	61 964	65 966	277 791	70.8%	12.5%	142 644	80 322	85 051	-32.6%	12.1%
Education Human Resources Development	489 275	759 762	954 476	969 466	25.6%	86.2%	1 014 216	1 068 198	1 121 852	5.0%	86.2%
Curriculum and Professional Development Unit	–	3 745	4 656	32 081	–	1.1%	12 673	13 390	14 141	-23.9%	1.5%
Total	548 023	827 957	1 025 783	1 281 247	32.7%	100.0%	1 171 484	1 163 986	1 223 247	-1.5%	100.0%
Change to 2014 Budget estimate				13 000							
Economic classification											
Current payments	87 866	136 111	115 585	107 485	6.9%	12.1%	99 673	105 924	112 282	1.5%	8.8%
Compensation of employees	51 653	48 826	53 969	65 440	8.2%	6.0%	76 586	81 641	86 784	9.9%	6.4%
Goods and services	36 213	87 285	61 616	42 045	5.1%	6.2%	23 087	24 283	25 498	-15.4%	2.4%
of which:											
Administrative fees	13	–	20	441	223.7%	–	93	107	113	-36.5%	–
Advertising	900	173	2 177	–	-100.0%	0.1%	24	31	36	–	–
Assets less than the capitalisation threshold	18	27	22	77	62.3%	–	98	64	67	-4.5%	–
Catering: Departmental activities	1 493	1 347	471	587	-26.7%	0.1%	671	710	726	7.3%	0.1%
Communication	415	320	1 182	400	-1.2%	0.1%	516	552	591	13.9%	–
Computer services	359	184	128	6	-74.4%	–	410	453	463	325.7%	–
Consultants and professional services: Business and advisory services	233	2 294	–	–	-100.0%	0.1%	3 101	2 578	2 682	–	0.2%
Contractors	618	1 407	2 823	158	-36.5%	0.1%	50	51	52	-31.0%	–
Agency and support / outsourced services	1 485	21 316	22 107	9 285	84.2%	1.5%	307	476	475	-62.9%	0.2%
Inventory: Learner and teacher support material	–	–	2 841	3 000	–	0.2%	–	–	–	-100.0%	0.1%
Consumable supplies	1	–	63	56	282.6%	–	6	8	10	-43.7%	–
Consumables: Stationery, printing and office supplies	4 308	8 443	1 703	2 902	-12.3%	0.5%	1 714	1 998	2 125	-9.9%	0.2%
Operating leases	60	76	88	176	43.1%	–	164	171	177	0.2%	–
Property payments	–	1	–	–	–	–	–	–	–	–	–
Travel and subsistence	21 505	26 663	23 425	22 633	1.7%	2.6%	14 312	15 240	16 024	-10.9%	1.4%
Training and development	–	18 952	9	–	–	0.5%	680	745	775	–	–
Operating payments	337	2 044	891	216	-13.8%	0.1%	187	199	206	-1.6%	–
Venues and facilities	3 150	4 019	1 335	803	-36.6%	0.3%	754	900	976	6.7%	0.1%
Rental and hiring	1 318	19	2 331	1 305	-0.3%	0.1%	–	–	–	-100.0%	–
Transfers and subsidies	459 968	691 578	909 954	1 173 222	36.6%	87.8%	1 071 308	1 057 536	1 110 413	-1.8%	91.2%
Provinces and municipalities	–	–	–	213 000	–	5.8%	67 000	–	–	-100.0%	5.8%
Departmental agencies and accounts	449 440	671 912	893 867	947 499	28.2%	80.4%	991 084	1 043 611	1 095 792	5.0%	84.3%
Foreign governments and international organisations	10 455	11 894	14 956	12 642	6.5%	1.4%	13 224	13 925	14 621	5.0%	1.1%
Non-profit institutions	–	6 000	–	–	–	0.2%	–	–	–	–	–
Households	73	1 772	1 131	81	3.5%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	189	268	244	540	41.9%	–	503	526	552	0.7%	–
Machinery and equipment	189	268	244	540	41.9%	–	503	526	552	0.7%	–
Total	548 023	827 957	1 025 783	1 281 247	32.7%	100.0%	1 171 484	1 163 986	1 223 247	-1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	4.1%	5.6%	6.0%	6.5%	–	–	5.4%	5.2%	5.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	73	1 772	1 131	81	3.5%	0.1%	–	–	–	-100.0%	–
Employee social benefits	73	1 772	1 131	81	3.5%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	449 440	671 912	893 867	947 499	28.2%	80.4%	991 084	1 043 611	1 095 792	5.0%	84.3%
National Student Financial Aid Scheme	449 440	671 912	893 867	947 499	28.2%	80.4%	991 084	1 043 611	1 095 792	5.0%	84.3%
Foreign governments and international organisations											
Current	10 455	11 894	14 956	12 642	6.5%	1.4%	13 224	13 925	14 621	5.0%	1.1%
United Nations Educational, Scientific and Cultural Organisation	10 455	11 872	14 929	12 610	6.4%	1.4%	13 191	13 890	14 585	5.0%	1.1%
Association for the Development of Education in Africa	–	22	27	32	–	–	33	35	36	4.0%	–
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Current	–	–	–	213 000	–	5.8%	67 000	–	–	-100.0%	5.8%
Occupational specific dispensation for education sector therapists grant	–	–	–	213 000	–	5.8%	67 000	–	–	-100.0%	5.8%
Non-profit institutions											
Current	–	6 000	–	–	–	0.2%	–	–	–	–	–
International Mathematics Olympiad	–	6 000	–	–	–	0.2%	–	–	–	–	–

Personnel information

Table 14.11 Teachers, Education Human Resources and Institutional Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
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	–	128	54.0	0.4	152	65.4	0.4	152	76.6	0.5	152	81.6	0.5	152	86.8	0.6	–	100.0%
1 – 6	10	–	8	1.6	0.2	10	2.3	0.2	10	2.4	0.2	10	2.5	0.3	10	2.7	0.3	–	6.6%
7 – 10	92	–	82	29.3	0.4	92	31.9	0.3	92	37.6	0.4	92	40.1	0.4	92	42.6	0.5	–	60.5%
11 – 12	36	–	29	15.7	0.5	36	17.6	0.5	36	22.7	0.6	36	23.6	0.7	36	24.8	0.7	–	23.7%
13 – 16	14	–	9	7.4	0.8	14	11.2	0.8	14	12.7	0.9	14	13.4	1.0	14	14.2	1.0	–	9.2%
Other	–	–	–	–	–	–	2.5	–	–	1.3	–	–	2.0	–	–	2.5	–	–	–

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 2016/17 by:
 - building 510 schools to replace all unsafe structures
 - providing electricity to 916 schools
 - providing water to 1 120 schools
 - providing sanitation to 741 schools.
- Improve literacy and numeracy by administering literacy and numeracy tests for all grade 3, 6 and 9 learners each year and providing a detailed report on learner performance in the annual national assessments in these grades.
- Strengthen the capacity of district offices to support schools through quarterly provincial visits to monitor, evaluate and make recommendations on curriculum oversight and institutional management and governance support provided to human resource management operations.

Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain the integrated education management systems based on learner unit record information. This is done in order to monitor and report on the implementation of education information policy in the basic education sector.
- *School Infrastructure* uses funding from the school infrastructure backlogs grant to eradicate infrastructure backlogs by providing water, sanitation and electricity to schools that do not have these facilities. This includes replacing school buildings constructed from inappropriate material, such as mud. The education infrastructure grant provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of current infrastructure requirements, which includes the maintenance of existing stock and new infrastructure, where required.

- *National Assessments and Public Examinations* administers a credible national assessment in grades 1 to 6 and grade 9, and public examinations in grade 12. This will provide reliable and valid 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 monitors and supports 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 in this regard. The unit works with provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery. The unit also oversees the partnership established with business and social partners through the National Education Collaboration Trust to improve learning outcomes by piloting interventions in selected districts.

Expenditure trends and estimates

Table 14.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/Total: Average (%)
R thousand											
Programme Management: Planning, Information and Assessment	788	2 254	2 576	2 981	55.8%	–	2 615	2 784	2 955	-0.3%	–
Financial Planning, Information and Management Systems	38 224	34 980	31 854	37 344	-0.8%	0.4%	41 329	43 754	46 192	7.3%	0.3%
School Infrastructure	5 840 416	6 668 883	8 042 415	9 874 843	19.1%	95.8%	11 572 150	12 156 862	12 959 288	9.5%	95.0%
National Assessments and Public Examinations	123 094	159 820	296 064	394 603	47.4%	3.1%	416 157	438 990	461 771	5.4%	3.5%
National Education Evaluation and Development Unit	6 601	17 084	21 100	21 213	47.6%	0.2%	14 939	15 830	16 727	-7.6%	0.1%
Planning and Delivery Oversight Unit	10 963	14 855	41 599	89 385	101.3%	0.5%	82 548	96 103	219 670	34.9%	1.0%
Total	6 020 086	6 897 876	8 435 608	10 420 369	20.1%	100.0%	12 129 738	12 754 323	13 706 603	9.6%	100.0%
Change to 2014 Budget estimate				41 000			(318 408)	(470 149)	(180 714)		
Economic classification											
Current payments	167 563	192 466	308 346	401 623	33.8%	3.4%	413 802	439 607	465 062	5.0%	3.5%
Compensation of employees	71 611	86 449	94 571	112 562	16.3%	1.1%	116 504	124 367	132 453	5.6%	1.0%
Goods and services	95 952	106 017	213 775	289 061	44.4%	2.2%	297 298	315 240	332 609	4.8%	2.5%
of which:											
Administrative fees	7	19	12	1 886	545.9%	–	10	11	12	-81.5%	–
Advertising	1 447	2 573	5 455	5 033	51.5%	–	5 328	6 343	7 356	13.5%	–
Assets less than the capitalisation threshold	223	21	83	567	36.5%	–	101	88	95	-44.9%	–
Audit costs: External	–	–	–	10	–	–	–	–	–	-100.0%	–
Catering: Departmental activities	1 650	1 318	2 339	2 637	16.9%	–	4 295	5 641	6 172	32.8%	–
Communication	892	687	847	2 700	44.7%	–	1 598	1 787	1 899	-11.1%	–
Computer services	31 731	29 416	41 053	47 445	14.3%	0.5%	37 726	39 281	41 078	-4.7%	0.3%
Consultants and professional services: Business and advisory services	4 465	874	2 484	35 305	99.2%	0.1%	7 864	7 135	6 048	-44.5%	0.1%
Consultants and professional services: Infrastructure and planning	–	–	22	–	–	–	–	–	–	–	–
Contractors	47	4	2 812	530	124.2%	–	200	300	400	-9.0%	–
Agency and support/outourced services	9 110	15 555	6 841	3 753	-25.6%	0.1%	7 437	7 838	8 454	31.1%	0.1%
Fleet services (including government motor transport)	57	–	59	–	-100.0%	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	25 208	–	–	0.1%	–	–	–	–	–
Inventory: Other supplies	–	–	–	505	–	–	–	–	–	-100.0%	–
Consumable supplies	2	24	622	222	380.6%	–	1 133	1 263	1 397	84.6%	–
Consumables: Stationery, printing and office supplies	1 267	2 180	2 956	117 804	353.0%	0.4%	171 912	181 153	190 250	17.3%	1.3%
Operating leases	139	233	215	306	30.1%	–	278	292	313	0.8%	–
Property payments	–	–	–	–	–	–	130	135	140	–	–
Travel and subsistence	40 484	50 092	78 093	60 283	14.2%	0.7%	51 213	55 217	59 855	-0.2%	0.5%
Training and development	–	44	110	100	–	–	200	240	270	39.2%	–
Operating payments	3 702	2 427	41 861	3 817	1.0%	0.2%	1 651	1 841	1 997	-19.4%	–
Venues and facilities	597	331	1 880	5 137	104.9%	–	5 322	5 575	5 739	3.8%	–
Rental and hiring	132	219	823	1 021	97.8%	–	900	1 100	1 134	3.6%	–

Table 14.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2017/18
	R thousand										
Transfers and subsidies	5 774 825	5 844 913	6 756 312	7 503 059	9.1%	81.4%	9 690 260	9 964 490	10 649 400	12.4%	77.1%
Provinces and municipalities	5 756 355	5 802 390	6 643 267	7 326 584	8.4%	80.3%	9 517 555	9 773 692	10 330 562	12.1%	75.4%
Departmental agencies and accounts	18 391	42 330	97 662	107 354	80.1%	0.8%	112 705	118 678	124 612	5.1%	0.9%
Non-profit institutions	-	-	15 000	69 000	-	0.3%	60 000	72 120	194 226	41.2%	0.8%
Households	79	193	383	121	15.3%	-	-	-	-	-100.0%	-
Payments for capital assets	77 698	860 497	1 370 950	2 515 687	218.7%	15.2%	2 025 676	2 350 226	2 592 141	1.0%	19.4%
Buildings and other fixed structures	76 084	859 628	1 370 124	2 513 627	220.9%	15.2%	2 024 310	2 348 744	2 590 590	1.0%	19.3%
Machinery and equipment	1 614	869	812	2 060	8.5%	-	1 366	1 482	1 551	-9.0%	-
Software and other intangible assets	-	-	14	-	-	-	-	-	-	-	-
Total	6 020 086	6 897 876	8 435 608	10 420 369	20.1%	100.0%	12 129 738	12 754 323	13 706 603	9.6%	100.0%
Proportion of total programme expenditure to vote expenditure	45.1%	46.3%	49.6%	52.9%	-	-	56.4%	56.6%	57.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	79	193	383	121	15.3%	-	-	-	-	-100.0%	-
Employee social benefits	79	193	383	121	15.3%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	18 391	42 330	97 662	107 354	80.1%	0.8%	112 705	118 678	124 612	5.1%	0.9%
Umalusi Council for Quality Assurance in General and Further Education and Training	18 391	42 330	97 662	107 354	80.1%	0.8%	112 705	118 678	124 612	5.1%	0.9%
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Capital	5 756 355	5 802 390	6 643 267	7 326 584	8.4%	80.3%	9 517 555	9 773 692	10 330 562	12.1%	75.4%
Education infrastructure grant	5 756 355	5 802 390	6 643 267	7 326 584	8.4%	80.3%	9 517 555	9 773 692	10 330 562	12.1%	75.4%
Non-profit institutions											
Current	-	-	15 000	69 000	-	0.3%	60 000	72 120	194 226	41.2%	0.8%
National Education Collaboration Trust	-	-	15 000	69 000	-	0.3%	60 000	72 120	194 226	41.2%	0.8%

Personnel information

Table 14.13 Planning, Information and Assessment personnel numbers and cost by salary level¹

Planning, Information and Assessment	Number of posts estimated for 31 March 2015	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 (%)	Salary level/total: Average (%)			
			2013/14		Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost	
Salary level	182	-	176	94.6	0.5	182	112.6	0.6	182	116.9	0.6	182	124.6	0.7	182	132.5	0.7	-	100.0%
1-6	41	-	44	8.2	0.2	41	7.7	0.2	41	8.2	0.2	41	8.7	0.2	41	9.2	0.2	-	22.5%
7-10	57	-	54	20.0	0.4	57	19.4	0.3	57	21.6	0.4	57	22.5	0.4	57	23.8	0.4	-	31.3%
11-12	66	-	61	35.3	0.6	66	40.9	0.6	66	41.8	0.6	66	44.3	0.7	66	47.1	0.7	-	36.3%
13-16	18	-	17	16.1	0.9	18	17.2	1.0	18	18.1	1.0	18	19.5	1.1	18	20.7	1.2	-	9.9%
Other	-	-	-	14.9	-	-	27.4	-	-	27.2	-	-	29.7	-	-	31.6	-	-	-

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

Develop policies and programmes to improve the quality of learning in schools.

Objectives

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

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 for the creation of a safe and cohesive learning environment. This is in order to promote holistic learner developments through facilitating sports and enrichment programmes in schools as well as programmes to promote gender equity, non-racism, non-sexism, democratic and constitutional values in education; and an understanding of human rights and the promotion of social cohesion 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 such as health and poverty alleviation interventions.

Expenditure trends and estimates

Table 14.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Programme Management: Educational Enrichment Services	3 525	3 023	3 218	2 675	-8.8%	0.1%	2 822	3 003	3 188	6.0%	-
Partnerships in Education	19 855	17 579	18 182	22 938	4.9%	0.4%	23 087	24 505	25 934	4.2%	0.4%
Care and Support in Schools	4 785 790	5 130 100	5 398 764	5 715 269	6.1%	99.6%	5 948 547	6 262 191	6 578 464	4.8%	99.6%
Total	4 809 170	5 150 702	5 420 164	5 740 882	6.1%	100.0%	5 974 456	6 289 699	6 607 586	4.8%	100.0%
Change to 2014 Budget estimate				10 727			(5 333)	(7 511)	(4 970)		
Economic classification											
Current payments	38 998	41 230	42 600	47 855	7.1%	0.8%	49 385	52 476	55 585	5.1%	0.8%
Compensation of employees	27 180	26 671	31 287	34 181	7.9%	0.6%	35 041	37 354	39 707	5.1%	0.6%
Goods and services	11 818	14 559	11 313	13 674	5.0%	0.2%	14 344	15 122	15 878	5.1%	0.2%
of which:											
Administrative fees	-	5	4	294	-	-	6	8	10	-67.6%	-
Advertising	656	340	19	24	-66.8%	-	20	25	30	7.7%	-
Assets less than the capitalisation threshold	63	20	33	519	102.0%	-	46	55	63	-50.5%	-
Catering: Departmental activities	229	285	258	328	12.7%	-	546	570	628	24.2%	-
Communication	729	277	354	266	-28.5%	-	404	425	438	18.1%	-
Computer services	2	-	-	104	273.3%	-	-	-	-	-100.0%	-
Consultants and professional services: Business and advisory services	27	141	-	100	54.7%	-	-	200	210	28.1%	-
Consultants and professional services: Legal costs	-	-	135	-	-	-	-	-	-	-	-
Contractors	34	29	31	227	88.3%	-	47	52	55	-37.7%	-
Agency and support / outsourced services	730	2 248	179	980	10.3%	-	220	312	325	-30.8%	-
Inventory: Farming supplies	-	-	35	-	-	-	40	45	50	-	-
Inventory: Learner and teacher support material	-	-	346	-	-	-	360	410	470	-	-
Inventory: Materials and supplies	-	-	302	-	-	-	310	325	331	-	-
Consumable supplies	116	1	1 171	20	-44.3%	-	1 185	1 220	1 275	299.5%	-
Consumables: Stationery, printing and office supplies	1 233	4 200	1 145	2 452	25.8%	-	1 981	1 664	1 703	-11.4%	-
Operating leases	82	77	117	149	22.0%	-	159	170	168	4.1%	-
Property payments	-	1	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 694	6 320	6 603	5 291	-7.5%	0.1%	6 829	7 290	7 634	13.0%	0.1%
Training and development	-	320	9	672	-	-	240	256	250	-28.1%	-
Operating payments	77	118	335	107	11.6%	-	96	108	135	8.1%	-
Venues and facilities	622	83	228	2 081	49.6%	-	1 850	1 980	2 093	0.2%	-
Rental and hiring	524	94	9	60	-51.4%	-	5	7	10	-45.0%	-

Table 14.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Transfers and subsidies	4 769 865	5 109 303	5 377 058	5 692 757	6.1%	99.2%	5 924 800	6 236 919	6 551 682	4.8%	99.2%	
Provinces and municipalities	4 768 219	5 109 141	5 376 861	5 692 704	6.1%	99.2%	5 924 745	6 236 861	6 551 621	4.8%	99.2%	
Non-profit institutions	50	50	50	53	2.0%	-	55	58	61	4.8%	-	
Households	1 596	112	147	-	-100.0%	-	-	-	-	-	-	
Payments for capital assets	307	169	369	270	-4.2%	-	271	304	319	5.7%	-	
Machinery and equipment	307	169	369	270	-4.2%	-	271	304	319	5.7%	-	
Payments for financial assets	-	-	137	-	-	-	-	-	-	-	-	
Total	4 809 170	5 150 702	5 420 164	5 740 882	6.1%	100.0%	5 974 456	6 289 699	6 607 586	4.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	36.0%	34.6%	31.9%	29.2%	-	-	27.8%	27.9%	27.7%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	1 596	112	147	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	1 596	112	147	-	-100.0%	-	-	-	-	-	-	
Provinces and municipalities												
Provinces												
Provincial Revenue Funds												
Current	4 768 219	5 109 141	5 376 861	5 692 704	6.1%	99.2%	5 924 745	6 236 861	6 551 621	4.8%	99.2%	
National school nutrition programme grant	4 578 752	4 906 464	5 173 081	5 461 915	6.1%	95.3%	5 703 715	6 006 012	6 306 313	4.9%	95.4%	
HIV and AIDS (life skills education) grant	189 467	202 677	203 780	230 789	6.8%	3.9%	221 030	230 849	245 308	2.1%	3.8%	
Non-profit institutions												
Current	50	50	50	53	2.0%	-	55	58	61	4.8%	-	
Childline South Africa	50	50	50	53	2.0%	-	55	58	61	4.8%	-	

Personnel information

Table 14.15 Educational Enrichment Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
Educational Enrichment Services		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	68	-	59	31.3	0.5	68	34.2	0.5	68	35.0	0.5	68	37.4	0.5	68	39.7	0.6	-	100.0%
1 - 6	11	-	11	2.6	0.2	11	2.6	0.2	11	2.3	0.2	11	2.4	0.2	11	2.6	0.2	-	16.2%
7 - 10	28	-	23	9.2	0.4	28	8.5	0.3	28	10.1	0.4	28	10.4	0.4	28	11.5	0.4	-	41.2%
11 - 12	20	-	17	9.9	0.6	20	11.4	0.6	20	11.9	0.6	20	13.3	0.7	20	15.9	0.8	-	29.4%
13 - 16	9	-	8	8.6	1.1	9	9.6	1.1	9	9.9	1.1	9	10.7	1.2	9	9.0	1.0	-	13.2%
Other	-	-	-	0.9	-	-	2.0	-	-	0.8	-	-	0.6	-	-	0.8	-	-	-

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

2. Rand million.

Public entities and other agencies

Education Labour Relations Council

Mandate

The Education Labour Relations Council is a statutory bargaining council in the public education sector, established in terms of the Labour Relations Act (1995). The aim of the council is to maintain labour peace within public education through processes of dispute prevention and dispute resolution.

Selected performance indicators

Table 14.16 Education Labour Relations Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of jurisdictional cases registered per year	Disputes resolution services	Public entity mandate	522	395	506	520	520	520	520
Number of cases settled at conciliation per year	Disputes resolution services		80	87	65	88	88	88	88
Number of arbitration hearings settled per year	Disputes resolution services		226	357	391	408	408	408	408
Number of collective agreements concluded on matters of mutual interest in public education per year	Collective bargaining		3	6	5	4	4	4	4

Expenditure analysis

The Education Labour Relations Council will continue over the medium term to focus on its core objectives of collective bargaining and dispute resolution.

The council has allocated R53.9 million for these activities in 2015/16 from revenue earned through levies from employers and employees in the education sector. Over the MTEF period, these funds will be used to provide training to 240 dispute resolution practitioners and panellists to ensure that they operate effectively and are kept abreast of current labour developments; provide training for negotiators on collective bargaining skills; and conduct advocacy campaigns on the implementation of signed collective agreements and policies. These activities will improve the turnaround time for concluding arbitration cases, and will allow the number of jurisdictional cases registered per year to increase from 506 in 2013/14 to 520 over the MTEF period.

The council also expects the training of dispute resolution practitioners and panellists to lead to an increase in the number of hearings between employers and employees on matters related to alleged breaches in conditions of employment that are settled at conciliation over the MTEF period from 65 in 2013/14 to 88 by 2017/18. To support these objectives, the council projects an increase in the number of filled posts from 45 in 2013/14 to 57 over the MTEF period. This accounts for the projected 8.4 per cent growth in spending in compensation of employees over the medium term.

Programmes/objectives/activities

Table 14.17 Education Labour Relations Council expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Administration	13 568	11 547	15 673	17 257	8.3%	29.5%	21 811	22 272	23 385	10.7%	31.9%	
Disputes resolution services	12 631	10 599	7 931	10 115	-7.1%	21.2%	13 628	12 610	12 881	8.4%	18.5%	
Collective bargaining	21 738	21 759	23 231	30 603	12.1%	49.3%	35 422	31 871	33 463	3.0%	49.6%	
Total	47 937	43 905	46 835	57 975	6.5%	100.0%	70 861	66 753	69 729	6.3%	100.0%	

Statements of historical financial performance and position

Table 14.18 Education Labour Relations Council statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Outcome/Budget Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15		
Revenue									
Non-tax revenue	57 521	54 184	50 500	54 268	51 060	54 994	50 502	53 755	103.6%
Sale of goods and services other than capital assets	46 560	49 692	48 000	49 319	48 960	49 298	48 000	48 000	102.5%
of which:									
Administrative fees	46 560	49 692	48 000	49 319	48 960	49 298	48 000	48 000	102.5%
Other non-tax revenue	10 961	4 492	2 500	4 949	2 100	5 696	2 502	5 755	115.7%
Total revenue	57 521	54 184	50 500	54 268	51 060	54 994	50 502	53 755	103.6%

Table 14.18 Education Labour Relations Council statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Expenses									
Current expenses	42 644	47 937	53 836	43 905	59 204	46 835	57 975	57 975	92.0%
Compensation of employees	23 150	15 510	20 360	14 648	22 351	15 549	21 570	21 710	77.1%
Goods and services	17 078	31 592	31 976	28 463	36 248	30 537	35 769	35 627	104.3%
Depreciation	1 410	835	1 500	794	605	749	636	638	72.7%
Interest, dividends and rent on land	1 006	-	-	-	-	-	-	-	-
Transfers and subsidies	14 877	-	12 025	-	-	-	-	-	-
Total expenses	57 521	47 937	65 861	43 905	59 204	46 835	57 975	57 975	81.7%
Surplus/(Deficit)	-	6 247	(15 361)	10 363	(8 144)	8 159	(7 473)	(4 220)	-
Statement of financial position									
Carrying value of assets	19 841	7 357	12 911	6 829	12 323	6 379	20 903	15 561	54.8%
<i>of which:</i>									
Acquisition of assets	10 000	400	7 464	291	3 069	545	7 854	9 820	38.9%
Receivables and prepayments	150	537	100	2 189	100	2 271	297	300	818.7%
Cash and cash equivalents	25 986	95 815	52 185	109 749	49 982	127 177	73 470	100 825	215.0%
Total assets	45 977	103 709	65 196	118 767	62 405	135 827	94 670	116 686	177.1%
Accumulated surplus/(deficit)	26 387	-	33 095	-	-	-	-	-	-
Capital and reserves	-	56 766	-	67 130	29 563	85 750	51 156	78 276	356.7%
Trade and other payables	19 590	46 118	31 400	50 449	32 248	48 246	42 276	37 204	145.0%
Provisions	-	825	-	1 188	594	1 831	1 188	1 206	283.4%
Derivatives financial instruments	-	-	-	-	-	-	50	-	-
Total equity and liabilities	45 977	103 709	64 495	118 767	62 405	135 827	94 670	116 686	177.5%

Statements of estimates of financial performance and position**Table 14.19 Education Labour Relations Council statements of estimates of financial performance and position**

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	53 755	-0.3%	100.0%	53 916	54 241	54 553	0.5%	100.0%
Sale of goods and services other than capital assets	48 000	-1.1%	90.4%	48 000	48 000	48 000	-	88.7%
<i>of which:</i>								
Administrative fees	48 000	-1.1%	90.4%	48 000	48 000	48 000	-	88.7%
Other non-tax revenue	5 755	8.6%	9.6%	5 916	6 241	6 553	4.4%	11.3%
Total revenue	53 755	-0.3%	100.0%	53 916	54 241	54 553	0.5%	100.0%
Expenses								
Current expenses	57 975	6.5%	100.0%	70 861	66 753	69 729	6.3%	100.0%
Compensation of employees	21 710	11.9%	34.1%	25 133	26 432	27 680	8.4%	38.1%
Goods and services	35 627	4.1%	64.3%	44 878	39 424	41 107	4.9%	60.7%
Depreciation	638	-8.6%	1.6%	850	897	942	13.9%	1.2%
Total expenses	57 975	6.5%	100.0%	70 861	66 753	69 729	6.3%	100.0%
Surplus/(Deficit)	(4 220)	-187.7%	-	(16 945)	(12 512)	(15 176)	53.2%	-
Carrying value of assets	15 561	28.4%	7.7%	30 151	29 324	28 423	22.2%	36.1%
<i>of which:</i>								
Acquisition of assets	9 820	190.6%	2.4%	15 460	90	60	-81.7%	6.4%
Receivables and prepayments	300	-17.6%	1.1%	250	200	150	-20.6%	0.3%
Cash and cash equivalents	100 825	1.7%	91.2%	61 394	40 565	21 737	-40.0%	63.6%
Total assets	116 686	4.0%	100.0%	91 795	70 089	50 310	-24.5%	100.0%
Capital and reserves	78 276	11.3%	60.4%	61 331	48 820	33 644	-24.5%	67.6%
Trade and other payables	37 204	-6.9%	38.6%	29 599	20 515	16 008	-24.5%	31.3%
Provisions	1 206	13.5%	1.0%	865	754	658	-18.3%	1.1%
Total equity and liabilities	116 686	4.0%	100.0%	91 795	70 089	50 310	-67.3%	100.0%

Personnel information

Table 14.20 Education Labour Relations Council personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ 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 (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
Education Labour Relations Council		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost		
Salary level	57	57	45	15.5	0.3	57	21.7	0.4	57	25.1	0.4	57	26.4	0.5	57	27.7	0.5	8.4%	100.0%
1 – 6	6	6	6	0.8	0.1	6	1.0	0.2	6	2.7	0.4	6	2.7	0.5	6	2.8	0.5	39.4%	10.5%
7 – 10	45	45	35	11.9	0.3	45	16.2	0.4	45	17.2	0.4	45	18.2	0.4	45	19.1	0.4	5.7%	78.9%
11 – 12	4	4	2	1.0	0.5	4	2.7	0.7	4	3.1	0.8	4	3.3	0.8	4	3.4	0.9	8.6%	7.0%
13 – 16	2	2	2	1.8	0.9	2	1.8	0.9	2	2.1	1.1	2	2.3	1.1	2	2.4	1.2	9.0%	3.5%

1. Rand million.

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. It aims to enhance the status of the teaching profession through appropriate registration, managing professional development and inculcating a code of ethics for all educators.

Selected performance indicators

Table 14.21 South African Council for Educators performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of research projects undertaken per year	Research and advisory	Outcome 1: Quality basic education	8	8	8	9	9	9	10
Number of reports produced on the state of the teaching profession per year ¹	Research and advisory		-1	-1	2	2	3	3	3
Number of educators oriented and signed up on the continuing teacher professional development system per year ²	Professional development		288	545	40 747	45 500	345 000	13 000	13 900
Number of new registrations of educators per year	Registration of educators		39 522	32 000	25 314	26 000	20 000	20 000	20 000
Percentage of cases concluded against those received per year	Ethics and code of conduct		71% of 525	68% of 556	59% of 585	100%	100%	100%	100%

1. This only became an indicator in 2013/14, hence no historical data.

2. In 2015/16, the system will include all teachers instead of only principals and deputy principals. Thereafter, the focus will change to be on the new entrants to the system.

Expenditure analysis

The South African Council for Educators' focus over the medium term will be on maintaining and implementing the continuing professional teacher development system, registering new teachers, and limiting the number of disciplinary cases (for assault, sexual abuse and corporal punishment). This is in line with the national development plan's vision of bolstering teacher training, and sub-outcome 1 of government's 2014-2019 medium term strategic framework (improved quality of teaching and learning through the development, supply, and effective utilisation of teachers). This is in line with the council's focus of expanded and continued involvement in running the system, as mandated by the national policy framework for teacher education and development of 2007.

In support of this, the council's expenditure is expected to increase over the medium term, mainly due to the establishment of provincial offices as per the South African Council for Educators Act (2000), and the implementation and management of the continuing professional teacher development system. This explains the projected increase in the number of filled positions from 76 in 2013/14 to 100 over the MTEF period.

The number of professional development opportunities for educators provided per year was 40 747 in 2013/14, when the continuing professional teacher development system focused only on principals and deputy principals. This number is expected to increase to 345 000 in 2015/16 as the system expands to include all teachers. Thereafter, the focus will change to the signing up and orientation of new entrants on the continuing professional teacher development system, which accounts for the projected decline to 13 900 by 2017/18. As such, the number of new registrations of educators on the system is expected to drop to 20 000 over the MTEF period, from 25 314 in 2013/14, as the focus shifts to new graduates and foreign educators.

To deal with the increasing number of disciplinary cases received, the number of panellists appointed to adjudicate on matters increased from 30 in 2011/12 to 45 in 2014/15, and is expected to remain constant over the MTEF period.

The council receives a transfer of R7.2 million from the Department of Basic Education through donor funding for the period between 2016/17 and 2017/18 to implement and maintain the continuing professional teacher development system. The decrease in transfers received over the medium term is due to no additional transfers being guaranteed in 2015/16. Total revenue of R57.6 million generated through membership and registration fees in 2017/18 will be allocated, in line with the council's focus.

Programmes/objectives/activities

Table 14.22 South African Council for Educators expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Administration	24 763	30 633	27 410	37 053	14.4%	58.2%	32 219	36 460	35 830	-1.1%	57.0%
Research and advisory	422	626	834	1 361	47.7%	1.5%	2 383	1 906	930	-11.9%	2.7%
Professional development	8 523	5 474	18 371	18 750	30.1%	23.5%	6 896	13 450	13 825	-9.7%	20.8%
Registration of educators	3 915	3 496	3 618	5 008	8.6%	7.8%	6 118	5 441	5 677	4.3%	9.0%
Ethics and code of conduct	4 375	4 271	4 433	5 456	7.6%	9.0%	6 003	6 743	7 698	12.2%	10.5%
Total	41 998	44 500	54 666	67 628	17.2%	100.0%	53 619	64 000	63 960	-1.8%	100.0%

Statements of historical financial performance and position

Table 14.23 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 estimate	Revised estimate	Outcome/Budget Average (%)
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	53 420	54 748	67 820	54 708	55 090	58 622	60 700	60 540	96.5%
Sale of goods and services other than capital assets	52 140	53 362	64 380	52 159	51 960	54 311	56 920	56 760	96.1%
of which:									
Administrative fees	52 020	53 362	–	52 159	51 960	54 311	56 920	56 760	134.6%
Sales by market establishment	120	–	64 380	–	–	–	–	–	–
Other non-tax revenue	1 280	1 386	3 440	2 549	3 130	4 311	3 780	3 780	103.4%
Transfers received	7 200	4 443	7 200	2 279	7 200	10 386	7 200	13 188	105.2%
Total revenue	60 620	59 191	75 020	56 987	62 290	69 008	67 900	73 728	97.4%
Expenses									
Current expenses	44 556	41 998	50 170	44 500	49 186	54 666	53 600	67 628	105.7%
Compensation of employees	21 106	16 792	24 905	21 510	26 013	24 429	28 594	28 594	90.8%
Goods and services	20 310	22 794	22 445	21 493	22 313	28 549	23 406	37 434	124.6%
Depreciation	1 740	2 412	1 280	1 497	860	1 688	1 600	1 600	131.3%
Interest, dividends and rent on land	1 400	–	1 540	–	–	–	–	–	–
Total expenses	44 556	41 998	50 170	44 500	49 186	54 666	53 600	67 628	105.7%
Surplus/(Deficit)	16 064	17 193	24 850	12 487	13 104	14 342	14 300	6 100	–
Statement of financial position									
Carrying value of assets	16 450	3 328	2 386	4 148	13 940	3 513	60 400	69 018	85.9%
of which:									
Acquisition of assets	700	624	234	2 331	400	1 054	63 560	67 000	109.4%
Receivables and prepayments	588	6 513	588	6 563	588	6 972	288	288	991.0%
Cash and cash equivalents	26 153	29 859	58 624	49 562	52 655	71 093	6 659	18 377	117.2%
Non-current assets held for sale	–	13 100	–	10 500	–	–	10 500	–	224.8%
Total assets	43 191	52 800	61 598	70 773	67 183	81 578	77 847	87 683	117.2%
Accumulated surplus/(deficit)	39 985	24 408	58 016	18 174	18 395	9 899	75 795	84 831	71.4%
Capital and reserves	–	22 363	–	41 085	48 571	63 702	1 675	1 675	256.4%
Trade and other payables	3 206	6 029	3 582	9 824	217	6 601	377	377	309.3%
Provisions	–	–	–	1 690	–	1 376	–	800	–
Total equity and liabilities	43 191	52 800	61 598	70 773	67 183	81 578	77 847	87 683	117.2%

Statements of estimates of financial performance and position

Table 14.24 South African Council for Educators statements of estimates of financial performance and position

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	60 540	3.4%	88.9%	55 440	57 300	57 560	-1.7%	90.0%
Sale of goods and services other than capital assets	56 760	2.1%	84.3%	54 480	56 520	56 760	–	87.6%
of which:								
Administrative fees	56 760	2.1%	84.3%	54 480	56 520	56 760	–	87.6%
Other non-tax revenue	3 780	39.7%	4.5%	960	780	800	-40.4%	2.3%
Transfers received	13 188	43.7%	11.1%	–	7 200	7 200	-18.3%	10.0%
Total revenue	73 728	7.6%	100.0%	55 440	64 500	64 760	-4.2%	100.0%
Expenses								
Current expenses	67 628	17.2%	100.0%	53 619	64 000	63 961	-1.8%	100.0%
Compensation of employees	28 594	19.4%	43.8%	32 710	32 129	34 057	6.0%	51.7%
Goods and services	37 434	18.0%	52.5%	19 209	30 271	28 304	-8.9%	45.7%
Depreciation	1 600	-12.8%	3.6%	1 700	1 600	1 600	–	2.6%
Total expenses	67 628	17.2%	100.0%	53 619	64 000	63 961	-1.8%	100.0%
Surplus/(Deficit)	6 100	-29.2%	–	1 821	500	799	-49.2%	–
Statement of financial position								
Carrying value of assets	69 018	174.7%	23.8%	66 600	65 600	64 600	-2.2%	76.6%
of which:								
Acquisition of assets	67 000	375.3%	20.5%	–	–	–	-100.0%	19.1%
Receivables and prepayments	288	-64.6%	7.6%	288	288	288	–	0.3%
Cash and cash equivalents	18 377	-14.9%	58.7%	19 977	19 977	21 577	5.5%	23.0%
Total assets	87 683	18.4%	100.0%	86 865	85 865	86 465	-0.5%	100.0%
Accumulated surplus/(deficit)	84 831	51.5%	45.2%	82 413	81 413	80 413	-1.8%	94.0%
Capital and reserves	1 675	-57.8%	45.1%	3 275	4 875	6 475	56.9%	4.7%
Trade and other payables	377	-60.3%	8.5%	377	377	377	–	0.4%
Provisions	800	–	1.2%	800	800	800	–	0.9%
Total equity and liabilities	87 683	18.4%	100.0%	86 865	87 465	88 065	55.2%	100.0%

Personnel information

Table 14.25 South African Council for Educators personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18				2014/15 - 2017/18			
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	100	100	76	24.4	0.3	100	28.6	0.3	100	32.7	0.3	100	32.1	0.3	100	34.1	0.3	6.0%	100.0%
1 – 6	67	67	44	8.0	0.2	67	10.3	0.2	67	13.5	0.2	67	12.1	0.2	67	13.0	0.2	8.2%	67.0%
7 – 10	29	29	28	11.6	0.4	29	13.2	0.5	29	13.8	0.5	29	14.5	0.5	29	15.2	0.5	4.9%	29.0%
11 – 12	3	3	3	3.4	1.1	3	3.5	1.2	3	3.7	1.2	3	3.8	1.3	3	4.0	1.3	4.5%	3.0%
13 – 16	1	1	1	1.5	1.5	1	1.6	1.6	1	1.7	1.7	1	1.7	1.7	1	1.8	1.8	4.3%	1.0%

1. Rand million.

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

Mandate

Umalusi 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, Umalusi'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 14.26 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	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of matric certificates verified for authenticity per year	Qualifications, curriculum and certification	Outcome 1: Quality basic education	170 000	175 000	180 000	190 000	195 000	200 000	200 000
Number of question papers moderated each year	Quality assurance of assessment		613	620	630	650	650	650	650
Number of subjects in which continuous in-school assessment is moderated each year	Quality assurance of assessment		59	60	60	60	60	60	60
Number of private providers (schools, further education and training colleges and adult learning centres) monitored and evaluated per year	Evaluation and accreditation		797	850	900	1 000	1 100	1 500	1 500
Total number of private providers accredited	Evaluation and accreditation		2 800	3 200	3 500	4 100	4 200	4 500	4 500

Expenditure analysis

Umalusi will continue with its focus of assuring the quality of exit examinations for schools, technical and vocational education and training colleges, and adult education over the medium term. This is in line with the national development plan's vision of improving accountability mechanisms in education, and outcome 1 of government's 2014-2019 medium term strategic framework (quality basic education). In support of this focus, the council will continue to moderate examination papers set, moderate the marking of these papers, conduct school based assessments on an ongoing basis, and accredit providers of education and training at the levels listed above on an ongoing basis.

Over the MTEF period, the council is expected to receive revenue of R69.4 million from fees charged for issuing certificates to private providers of education, fees charged to verify the authenticity of certificates, the accreditation of service providers, and interest on investments. However, most of the council's funding comes from a transfer from the Department of Basic Education, which is R112.7 million in 2015/16.

The bulk of the council's allocation for the medium term will go towards the administration, and qualifications, curriculum and certification programmes. The increased expenditure in the administration programme over the

MTEF period is mainly due to escalated expenditure costs pertaining to the national learner database (which is hosted by the State Information Technology Agency) for processing fees and data charges in assuring the quality of exit examinations. The increase in expenditure in the qualifications, curriculum and certification programme is attributed to the printing of certificates by the State Information Technology Agency with additional security features, such as watermarks, to reduce the possibility of forgeries.

The council was assigned additional responsibilities in 2014 that include fully accrediting private technical and vocational education and training colleges, and moderating the common task for assessment for grade 9. This accounts for the projected increase in the number of filled posts from 99 in 2013/14 to 126 in 2017/18 at a total cost of R79.9 million. The moderation process is personnel intensive and involves substantial expenditure on travel and accommodation. The increase in the number of examinations that require moderation is thus largely responsible for increased spending on compensation of employees and goods and services over the MTEF period.

Programmes/objectives/activities

Table 14.27 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 (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Administration	27 346	31 836	36 131	44 766		17.9%	35.2%	44 263	47 868	53 304	6.0%	34.0%
Qualifications, curriculum and certification	6 182	8 620	14 555	14 877		34.0%	10.8%	13 921	15 109	16 162	2.8%	10.8%
Quality assurance of assessment	23 262	26 692	30 126	43 914		23.6%	30.8%	41 443	43 250	44 636	0.5%	31.1%
Evaluation and accreditation	10 292	13 587	12 811	21 022		26.9%	14.3%	20 915	22 273	24 833	5.7%	15.9%
Statistical information and research	8 197	8 322	7 907	10 230		7.7%	8.9%	10 333	11 073	14 686	12.8%	8.2%
Total	75 279	89 057	101 530	134 809		21.4%	100.0%	130 875	139 573	153 621	4.5%	100.0%

Statements of historical financial performance and position

Table 14.28 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		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15		
Revenue									
Non-tax revenue	58 106	74 829	49 551	39 196	10 810	23 471	19 974	27 454	119.1%
Sale of goods and services other than capital assets	57 106	71 994	49 351	36 292	10 580	20 614	15 250	15 250	109.0%
<i>of which:</i>									
Administrative fees	57 106	71 994	49 351	36 292	10 580	20 614	15 250	15 250	109.0%
Other non-tax revenue	1 000	2 835	200	2 904	230	2 857	4 724	12 204	338.0%
Transfers received	18 391	18 391	41 844	42 330	97 662	97 662	107 354	107 354	100.2%
Total revenue	76 497	93 220	91 395	81 526	108 472	121 133	127 328	134 808	106.7%
Expenses									
Current expenses	82 738	75 119	91 085	88 884	108 261	101 362	127 092	134 606	97.8%
Compensation of employees	35 678	34 208	39 912	35 452	44 285	41 112	52 559	52 560	94.7%
Goods and services	45 922	39 207	49 998	51 201	61 796	57 805	72 580	79 095	98.7%
Depreciation	1 138	1 704	1 175	2 231	2 180	2 445	1 953	2 951	144.8%
Transfers and subsidies	423	160	310	173	211	168	236	203	59.7%
Total expenses	83 161	75 279	91 395	89 057	108 472	101 530	127 328	134 809	97.6%
Surplus/(Deficit)	(6 664)	17 941	-	(7 531)	-	19 603	-	(1)	-
Statement of financial position									
Carrying value of assets	13 976	21 403	14 107	27 002	21 543	37 640	38 113	38 113	141.5%
<i>of which:</i>									
Acquisition of assets	1 135	950	1 326	7 836	1 510	13 095	7 240	7 240	259.8%
Receivables and prepayments	3 379	21 373	4 809	2 422	2 750	4 187	1 217	1 217	240.2%
Cash and cash equivalents	2 777	27 447	7 296	35 303	43 880	46 738	20 201	20 201	174.9%
Total assets	20 132	70 223	26 212	64 727	68 172	88 565	59 531	59 531	162.6%
Accumulated surplus/(deficit)	13 122	53 421	20 480	45 890	54 480	65 493	45 889	45 889	157.3%
Capital and reserves	-	8 197	-	8 197	8 197	8 197	8 197	8 197	200.0%
Trade and other payables	4 223	4 951	3 282	6 627	2 995	9 579	2 895	2 895	179.6%
Provisions	2 787	3 654	2 450	4 014	2 500	5 296	2 550	2 550	150.8%
Total equity and liabilities	20 132	70 223	26 212	64 728	68 172	88 565	59 531	59 531	162.6%

Statements of estimates of financial performance and position

Table 14.29 Umalusi Council for Quality Assurance in General and Further Education and Training statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2016/17	2017/18		
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	27 454	-28.4%	42.0%	21 934	20 895	26 560	-1.1%	17.3%
Sale of goods and services other than capital assets	15 250	-40.4%	37.5%	21 301	20 168	25 613	18.9%	14.6%
<i>of which:</i>								
Administrative fees	15 250	-40.4%	37.5%	21 301	20 168	25 613	18.9%	14.6%
Other non-tax revenue	12 204	62.7%	4.5%	633	727	947	-57.3%	2.7%
Transfers received	107 354	80.1%	58.0%	112 705	118 678	124 612	5.1%	82.7%
Total revenue	134 808	13.1%	100.0%	134 639	139 573	151 172	3.9%	100.0%
Expenses								
Current expenses	134 606	21.5%	99.8%	130 703	139 401	153 438	4.5%	99.9%
Compensation of employees	52 560	15.4%	41.2%	60 444	69 509	79 936	15.0%	46.8%
Goods and services	79 095	26.4%	56.3%	67 758	67 391	70 842	-3.6%	51.2%
Depreciation	2 951	20.1%	2.3%	2 501	2 501	2 660	-3.4%	1.9%
Transfers and subsidies	203	8.3%	0.2%	172	172	183	-3.4%	0.1%
Total expenses	134 809	21.4%	100.0%	130 875	139 573	153 621	4.5%	100.0%
Surplus/(Deficit)	(1)	-103.8%	-	3 764	-	(2 449)	1 247.9%	-
Statement of financial position								
Carrying value of assets	38 113	21.2%	44.7%	40 400	42 824	45 393	6.0%	63.6%
<i>of which:</i>								
Acquisition of assets	7 240	96.8%	10.1%	7 240	-	-	-100.0%	5.8%
Receivables and prepayments	1 217	-61.5%	10.2%	4 500	4 500	4 500	54.6%	5.5%
Cash and cash equivalents	20 201	-9.7%	45.1%	20 201	20 201	20 201	-	30.9%
Total assets	59 531	-5.4%	100.0%	65 101	67 525	70 094	5.6%	100.0%
Accumulated surplus/(deficit)	45 889	-4.9%	74.5%	45 889	45 889	45 889	-	70.2%
Capital and reserves	8 197	-	11.8%	8 197	8 197	8 197	-	12.5%
Trade and other payables	2 895	-16.4%	8.2%	5 627	7 620	9 723	49.8%	9.7%
Provisions	2 550	-11.3%	5.4%	5 388	5 819	6 285	35.1%	7.5%
Total equity and liabilities	59 531	-5.4%	100.0%	65 101	67 525	70 094	84.8%	100.0%

Personnel information

Table 14.30 Umalusi Council for Quality Assurance in General and Further Education and Training personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)				
		2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18							
Umalusi Council for Quality Assurance in General and Further Education and Training		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	107	107	99	41.1	0.4	107	52.6	0.5	120	60.4	0.5	120	69.5	0.6	126	79.9	0.6	15.0%	100.0%
1 - 6	8	8	8	1.3	0.2	8	1.3	0.2	8	1.4	0.2	8	1.7	0.2	8	1.8	0.2	11.4%	6.8%
7 - 10	72	72	64	16.0	0.3	72	23.7	0.3	80	28.1	0.4	80	32.0	0.4	86	38.7	0.4	17.8%	67.2%
11 - 12	8	8	8	6.2	0.8	8	8.2	1.0	12	10.6	0.9	12	12.6	1.0	12	13.3	1.1	17.3%	9.3%
13 - 16	19	19	19	17.6	0.9	19	19.3	1.0	20	20.3	1.0	20	23.2	1.2	20	26.1	1.3	10.6%	16.7%

1. Rand million.

Additional tables

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Conditional allocations to provinces							
Curriculum Policy, Support and Monitoring							
Maths, science and technology allocation	278 376	294 322	306 160	344 664	347 185	362 444	385 145
Teachers, Education Human Resources and Institutional Development							
Occupational specific dispensation for education sector therapists grant	–	–	–	213 000	67 000	–	–
Planning, Information and Assessment							
Education infrastructure grant	5 756 355	5 802 390	6 643 267	7 326 584	9 517 555	9 773 692	10 330 562
Educational Enrichment Services							
National school nutrition programme grant	4 578 752	4 906 464	5 173 081	5 461 915	5 703 715	6 006 012	6 306 313
HIV and AIDS (life skills education) grant	189 467	202 677	203 780	230 789	221 030	230 849	245 308
Total	10 802 950	11 205 853	12 326 288	13 576 952	15 856 485	16 372 997	17 267 328

1. Detail provided in the Division of Revenue Act (2015).

Table 14.B Summary of departmental public private partnership projects

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2014/15	2015/16	2016/17	2017/18
R thousand					
Projects signed in terms of Treasury Regulation 16					
Public private partnership unitary charge ¹	–	158 813	166 118	174 922	183 668
Of which:		155 382	162 529	171 144	179 700
Capital portion	–	155 382	162 529	171 144	179 700
Advisory fees	–	626	655	689	725
Project monitoring cost	–	2 805	2 934	3 089	3 243
Total	–	158 813	166 118	174 922	183 668

1. Only payments that have received 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	2007/04/20
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	

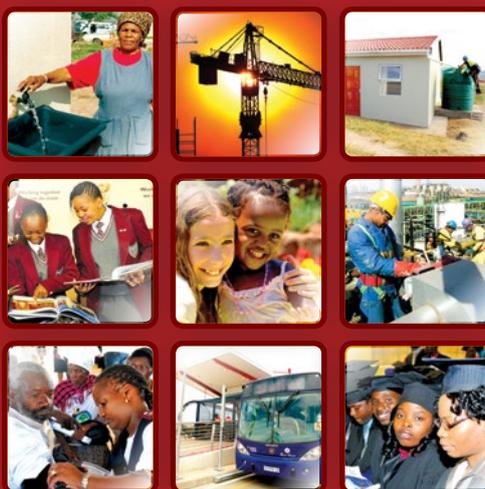
Table 14.C Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate			
				2011/12	2012/13		2013/14	2014/15	2015/16	2016/17
R thousand										
Departmental infrastructure										
School infrastructure backlogs allocation-in-kind	Replace 510 schools with inappropriate infrastructure, of which 395 are mud schools; provide water to 1 120 schools, sanitation to 741 schools and electricity to 916 schools	Various	13 911 712	76 084	859 628	1 370 124	2 513 627	2 024 310	2 348 743	2 590 590
Infrastructure transfers to other spheres, agencies and departments										
Education infrastructure conditional allocation	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	132 782 358	5 756 355	5 802 390	6 643 267	7 326 584	9 517 555	9 773 692	10 330 562
Maths, science and technology allocation	31 new workshops built, 228 existing workshops refurbished, equipment delivered and installed at 300 workshops, and 4 590 technology teachers trained	Various	1 650 248	210 518	198 689	306 160	344 664	347 185	362 444	385 145
Total			148 344 318	6 042 957	6 860 707	8 319 551	10 184 875	11 889 050	12 484 879	13 306 297

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			
							2011/12	2012/13		2013/14	2014/15	2015/16	2016/17
R thousand													
Foreign In cash													
European Union	Primary education sector policy support programme	Teachers, Education Human Resources and Institutional Development	5 years	918 531	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	144 728	300 914	371 182	101 707	-	-	-
Flanders	National education evaluation and development unit	Planning, Information and Assessment	1 year	255	Goods and services	Launch national education evaluation and development unit project	-	-	-	255	-	-	-
Total				918 786			144 728	300 914	371 182	101 962	-	-	-

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BUDGET 2015

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