

Vote 15

Education

Amount to be appropriated	Main appropriation R11 344 957 000	Adjusted appropriation R11 405 095 000	Decrease	Increase R60 138 000
Responsible minister	Minister of Education			
Administering department	Department of Education			
Accounting officer	Director-General of Education			

Aim

The aim of the Department of Education is to develop, maintain and support a South African education and training system for the 21st century.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 15.1: Education

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	97 072	7 146	–	(7 897)	(2 146)	(2 897)	94 175
2 Systems Planning	36 790	22 474	–	1 527	(500)	23 501	60 291
3 General Education	217 677	17 332	–	75	12 400	29 807	247 484
4 Further Education and Training	179 614	–	–	2 721	1 096	3 817	183 431
5 Quality Promotion and Development	872 459	1 230	–	13 948	1 106	16 284	888 743
6 Higher Education	9 908 545	–	–	(24)	–	(24)	9 908 521
7 Auxiliary and Associated Services	32 800	–	–	(10 350)	–	(10 350)	22 450
Total	11 344 957	48 182	–	–	11 956	60 138	11 405 095

Economic classification

Current payments	443 333	17 730	–	7 904	11 956	37 590	480 923
Compensation of employees	199 084	–	–	3 749	10 000	13 749	212 833
Goods and services	244 249	17 730	–	4 155	1 956	23 841	268 090
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies	10 896 351	29 725	–	(12 586)	–	17 139	10 913 490
Provinces and municipalities	961 277	29 725	–	98	–	29 823	991 100
Departmental agencies and accounts	617 816	–	–	(194)	–	(194)	617 622
Universities and technikons	9 300 504	–	–	–	–	–	9 300 504
Foreign governments and international organisations	15 100	–	–	(10 836)	–	(10 836)	4 264
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	1 654	–	–	(1 654)	–	(1 654)	–
Households	–	–	–	–	–	–	–

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
Payments for capital assets	5 273	727	–	4 682	–	5 409	10 682
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	5 273	727	–	4 682	–	5 409	10 682
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
Total	11 344 957	48 182	–	–	11 956	60 138	11 405 095

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R48,182 million

Programme 1: Administration

R7,146 million has been rolled over for the educational needs of victims identified in the Truth and Reconciliation Commission process and for the additional office accommodation at the Waterbron building required as a result of the restructuring of the department.

Programme 2: Systems Planning

The roll-over of R22,474 million is for the completion of the Thuba Makote school building project and for the extension of the leave audit and registry projects processes in Eastern Cape province.

Programme 3: General Education

R17,332 million has been rolled over for: the HIV and Aids and early childhood development conditional grants in Eastern Cape, withheld during 2003/04; the training of provincial and district officials with regard to the early childhood development project; delayed payments for the Masifunde Sonke project; the distribution of the revised national curriculum statements (RNCS); delayed payments for the Ikhwelo project; the delivery of literacy classes in selected provinces by the South African National Literacy Initiative (SANLI); and the payment of late invoices for the printing of roles and responsibilities leaflets.

Programme 5: Quality Promotion and Development

R1,230 million has been rolled over for payment of late invoices for contractual services: to analyse data and write a report on a survey conducted on the systemic evaluation project; and for the Ngoma Festival and athletics events linked to the '10 Years of Freedom' celebrations.

Virement

Table 15.2: Education

From programme R thousand	Amount	To programme	Amount
1 Administration	7 897	2 Systems Planning	1 527
6 Higher Education	24	3 General Education	75
7 Auxiliary and Associated Services	10 350	4 Further Education and Training	2 721
		5 Quality Promotion and Development	13 948

Details of savings realised on the above programmes

Programme 1: Administration

Savings of R7,897 million are due mainly to funds centralised in this programme for policy development committees and distributed to the appropriate programmes.

Programme 6: Higher Education

Savings of R24 000 were realised on various items under goods and services.

Programme 7: Auxiliary and Associated Services

Savings of R10,350 million were realised on UNESCO membership fees due to the favourable rand/dollar exchange rate and a decrease in membership fees because the United States has joined UNESCO and contributes substantially.

Utilisation of savings to augment the above programmes

Programme 2: Systems Planning

R1,527 million will mainly cover the additional expenditure of the Committee for Rural Education.

Programme 3: General Education

R75 000 will be used for compensation of employees.

Programme 4: Further Education and Training

R2,721 million will be used to cover additional expenditure on the writing and implementation of the further education and training (FET) curriculum.

Programme 5: Quality Promotion and Development

R13,948 million will mainly be used to cover expenditure on the '10 Years of Freedom' celebrations, the school choral eisteddfod and Freedom Day activities.

Funds shifted within a programme

Programme 6: Higher Education

R641 000 under goods and services was reprioritised to cover the higher expenditure on compensation of employees for vacant posts that were filled.

Other adjustments – R11,956 million

Shifting of funds between votes

Programme 1: Administration

R2,146 million will be transferred to the Department of Public Works to cover office accommodation costs at the Waterbron building.

Programme 2: Systems Planning

R500 000 will be transferred to the Department of Science and Technology for the task team that will work on a strategy for services to improve access, employment and trade.

Self-financing expenditure

Programme 3: General Education

The Education Labour Relations Council donated R12 million for the completion of the Ikhwelo project. Multi Choice donated R400 000 for the teacher awards project. These funds have been deposited into the National Revenue Fund.

Programme 4: Further Education and Training

The Education Labour Relations Council donated R1,096 million for the historical records and security system of the examination function. These funds have been deposited into the National Revenue Fund.

Programme 5: Quality Promotion and Development

The Education Labour Relations Council donated R1,106 million for school enrichment programmes and the gender equity committee. These funds have been deposited into the National Revenue Fund.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 15.3: Education

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	94 175	33 865	36,0	60 310	64,0
2 Systems Planning	60 291	8 928	14,8	51 363	85,2
3 General Education	247 484	109 607	44,3	137 877	55,7
4 Further Education and Training	183 431	51 047	27,8	132 384	72,2
5 Quality Promotion and Development	888 743	434 576	48,9	454 167	51,1
6 Higher Education	9 908 521	7 733 991	78,1	2 174 530	21,9
7 Auxiliary and Associated Services	22 450	10 554	47,0	11 896	53,0
Total	11 405 095	8 382 572	73,5	3 022 523	26,5

R thousand	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
Economic classification					
Current payments	480 923	154 216	32,1	326 707	67,9
Compensation of employees	212 833	82 231	38,6	130 602	61,4
Goods and services	268 090	71 981	26,8	196 109	73,2
Interest and rent on land	—	—	—	—	—
Financial transactions in assets and liabilities	—	4	—	(4)	—
Unauthorised expenditure	—	—	—	—	—
Transfers and subsidies to:	10 913 490	8 225 296	75,4	2 688 194	24,6
Provinces and municipalities	991 100	480 647	48,5	510 453	51,5
Departmental agencies and accounts	617 622	453 451	73,4	164 171	26,6
Universities and technikons	9 300 504	7 287 910	78,4	2 012 594	21,6
Foreign governments and international organisations	4 264	—	-	4 264	100,0
Public corporations and private enterprises	—	—	—	—	—
Non-profit institutions	—	3 288	—	(3 288)	—
Households	—	—	—	—	—
Payments for capital assets	10 682	3 060	28,6	7 622	71,4
Buildings and other fixed structures	—	—	—	—	—
Machinery and equipment	10 682	3 060	28,6	7 622	71,4
Cultivated assets	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—
Land and subsoil assets	—	—	—	—	—
Total	11 405 095	8 382 572	73,5	3 022 523	26,5

Table 15.4: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	404						205
Provinces and municipalities							
Municipalities							
Current	129	-	-	(5)	-	(5)	124
Regional Service Council levies (Tshwane)	129	-	-	(5)	-	(5)	124
Departmental agencies and accounts							
Entities							
Current	275	-	-	(194)	-	(194)	81
Sector Education and Training Authority	275	-	-	(194)	-	(194)	81
2 Systems Planning	43	21 683	-	12	-	21 695	21 738
Provinces and municipalities							
Provincial Revenue Funds							
Current	-	21 683	-	-	-	21 683	21 683
Financial Management and Quality Enhancement	-	21 683	-	-	-	21 683	21 683
Municipalities							
Current	43	-	-	12	-	12	55
Regional Service Council levies (Tshwane)	43	-	-	12	-	12	55
3 General Education	128 736	8 042	-	39	-	8 081	136 817
Provinces and municipalities							
Provincial Revenue Funds							
Current	128 579	8 042	-	-	-	8 042	136 621
HIV and Aids	128 579	5 572	-	-	-	5 572	134 151
Early Childhood Development	-	2 470	-	-	-	2 470	2 470

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
Municipalities							
Current	57	-	-	39	-	39	96
Regional Service Council levies (Tshwane)	57	-	-	39	-	39	96
Foreign governments and international organisations							
Current	100	-	-	-	-	-	100
Guidance, Counselling and Youth Development Centre for Africa: Malawi	100	-	-	-	-	-	100
4 Further Education and Training							
Provinces and municipalities							
Municipalities							
Current	176	-	-	18	-	18	194
Regional Service Council levies (Tshwane)	176	-	-	18	-	18	194
Departmental agencies and accounts							
Entities							
Current	28 461	-	-	-	-	-	28 461
South African Qualifications Authority	21 646	-	-	-	-	-	21 646
Umalusi	6 815	-	-	-	-	-	6 815
5 Quality Promotion and Development							
Provinces and municipalities							
Provincial Revenue Funds							
Current	832 200	-	-	13	-	13	832 256
Primary School Nutrition Programme	832 200	-	-	-	-	-	832 200
Municipalities							
Current	43	-	-	13	-	13	56
Regional Service Council levies (Tshwane)	43	-	-	13	-	13	56

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand	9 891 265	-	-	7	-	7	9 891 272
6 Higher Education							
Provinces and municipalities							
Municipalities							
Current	27	-	-	7	-	7	34
Regional Service Council levies (Tshwane)	27	-	-	7	-	7	34
Departmental agencies and accounts							
Entities							
Current	589 080	-	-	-	-	-	589 080
National Student Financial Aid Scheme	578 200	-	-	-	-	-	578 200
Council on Higher Education	10 880	-	-	-	-	-	10 880
Universities and technikons							
Current	9 147 794	-	-	15 710	-	15 710	9 163 504
Higher Education Institutions	9 147 794	-	-	15 710	-	15 710	9 163 504
Capital	152 710	-	-	(15 710)	-	(15 710)	137 000
Higher Education Institutions	152 710	-	-	(15 710)	-	(15 710)	137 000
Foreign governments and international organisations							
Current	-	-	-	1 654	-	1 654	1 654
Fulbright Commission	-	-	-	1 654	-	1 654	1 654
Non-profit institutions							
Current	1 654	-	-	(1 654)	-	(1 654)	-
Fulbright Commission	1 654	-	-	(1 654)	-	(1 654)	-
7 Auxiliary and Associated Services							
Provinces and municipalities							
Municipalities							
Current	23	-	-	14	-	14	37
Regional Service Council levies (Tshwane)	23	-	-	14	-	14	37

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
Foreign governments and international organisations							
Current	15 000	-	-	(12 490)	-	(12 490)	2 510
UNESCO (United Nations organisation for educational and scientific cultures)	15 000	-	-	(12 500)	-	(12 500)	2 500
Commonwealth of Learning	-	-	-	-	-	-	-
Association for the development of education in Africa	-	-	-	10	-	10	10
Total	10 896 351	29 725	-	(12 586)	-	17 139	10 913 490

Table 15.5 : Summary of conditional grants to provinces ¹

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
2 Systems Planning							
Budget Monitoring and Support	-						
Financial management and quality enhancement in education		21 683	-	-	-	21 683	21 683
3 General Education							
Curriculum Development and Assessment (GET)							
HIV and Aids	128 579	5 572	-	-	-	5 572	134 151
3 General Education							
Curriculum Development and Assessment (GET)							
Early childhood development	-	2 470	-	-	-	2 470	2 470

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
5 Quality Promotion and Development							
HIV and Aids and School Nutrition	832 200	-	-	-	-	-	832 200
Primary school nutrition programme							
Total	960 779	29 725	-	-	-	29 725	990 504

¹ Main appropriation detail provided in the Division of Revenue Act, 2004