

Vote 15

Education

Amount to be appropriated	Main appropriation R12 397 064 000	Adjusted appropriation R12 613 190 000	Decrease	Increase R216 126 000
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 Estimates of National Expenditure 2005

Table 15.1: Education

Programme	2005/06						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	119 865	423	–	(23 083)	–	(22 660)	97 205
2. Planning and Monitoring	39 510	3 563	–	1 341	500	5 404	44 914
3. General Education	230 889	2 131	–	20 317	–	22 448	253 337
4. Further Education and Training	211 909	7 756	–	4 319	–	12 075	223 984
5. Quality Promotion and Development	953 804	201 684	–	(1 930)	–	199 754	1 153 558
6. Higher Education	10 809 564	35	–	(1 445)	–	(1 410)	10 808 154
7. Auxiliary and Associated Services	31 523	34	–	481	–	515	32 038
Total	12 397 064	215 626	–	–	500	216 126	12 613 190
Economic classification							
Current payments	463 424	7 911	–	37 021	500	45 432	508 856
Compensation of employees	205 511	–	–	(8 312)	–	(8 312)	197 199
Goods and services	257 913	7 911	–	45 333	500	53 744	311 657
Transfers and subsidies to:	11 889 082	200 000	–	926	–	200 926	12 090 008
Provinces and municipalities	1 048 936	200 000	–	136	–	200 136	1 249 072
Departmental agencies and accounts	930 592	–	–	6	–	6	930 598
Universities and technikons	9 899 491	–	–	–	–	–	9 899 491
Foreign governments and international organisations	10 063	–	–	610	–	610	10 673
Households	–	–	–	174	–	174	174
Payments for capital assets	44 558	7 715	–	(37 947)	–	(30 232)	14 326
Buildings and other fixed structures	27 170	–	–	(27 170)	–	(27 170)	–
Machinery and equipment	17 388	7 715	–	(11 693)	–	(3 978)	13 410
Software and other intangible assets	–	–	–	916	–	916	916
Total	12 397 064	215 626	–	–	500	216 126	12 613 190

Details of adjustments to Estimates of National Expenditure 2005

Roll-overs – R215,626 million

Programme 1: Administration

R423 000 has been rolled over for computer equipment that was delivered but not paid for by 31 March 2005, due to late invoices.

Programme 2: Planning and Monitoring

R3,563 million has been rolled over for: the National Consultative Conference on Education that was originally planned to take place from in March 2005, but was postponed to June 2005 due to unforeseen circumstances; and for computer equipment that was delivered but not paid for by 31 March 2005.

Programme 3: General Education

R2,131 million was rolled over to print the learning area statement documents in the African languages and the teachers' guides for the development of learning programmes and for computer equipment that was delivered but not paid for by 31 March 2005.

Programme 4: Further Education and Training

R7,756 million was rolled over for equipment to modernise the packing and distribution of examination papers, for paying outstanding invoices for writing the Further Education and Training curriculum, and for computer equipment that was delivered but not paid for before 31 March 2005.

Programme 5: Quality Promotion and Development

R1,684 million was rolled over for vehicles and equipment for monitoring the national school nutrition programme and for paying outstanding invoices for computer equipment that was delivered but not paid for before 31 March 2005.

The increase of R200 million to the baseline allocation for the national school nutrition programme is to ensure the sustainability of the feeding scheme.

Programme 6: Higher Education

R35 000 was rolled over for computer equipment that was delivered but not paid for by 31 March 2005.

Programme 7: Auxiliary and Associated Services

R34 000 was rolled over for computer equipment that was delivered but not paid for by 31 March 2005.

Virements

Table 15.2: Education (Net effect of all virements)

From	R thousand	To	R thousand
Programme			
1 Administration	23 083	2 Planning and Monitoring	1 341
5 Quality Promotion and Development	1 930	3 General Education	20 317
6 Higher Education	1 445	4 Further Education and Training	4 319
		7 Auxiliary and Associated Services	481
Economic classification item			
Compensation of employees	8 312	Goods and services	45 333
Buildings and other fixed structures	27 170	Provinces and municipalities	136
Machinery and equipment	11 693	Departmental agencies and accounts	6
		Foreign governments and international organisations	610
		Households	174
		Software and other intangible assets	916

Details of savings

Programme 1: Administration

Savings of R23,083 million are due mainly to the distribution to the appropriate programmes of centralised funds for policy development committees and to delayed expenditure on the new head office building because of delays in signing the concession agreement.

Programme 5: Quality Promotion and Development

Savings of R1,93 million are due to vacant positions that will not be filled in this financial year.

Programme 6: Higher Education

Savings of R1,445 million are due to vacant positions that will not be filled in this financial year.

Utilisation of savings

Programme 2: Planning and Monitoring

R1,341 million has been used to cover estimated excess expenditure on the project to improve the education management information system.

Programme 3: General Education

R20,317 million has been used to buy reading books for poor primary schools and to help with their distribution.

Programme 4: Further Education and Training

R4,319 million has been used to increase the provisioning for compensation of employees, including for the payment for examiners and moderators.

Programme 7: Auxiliary and Associated services

R481 000 has been used for the ongoing help that the department is providing in the Eastern Cape to implement the provincial department's turnaround plan.

Virements within a programme

Programme 5: Quality Promotion and Development

Savings of R1,648 million, due to vacancies that will not be filled as projected, have been used for projects such as the Tirisano School Choir and the Indigenous Games.

Programme 7: Auxiliary and Associated Services

Savings of R1,978 million, due to the decentralisation of the activities of the departmental committees and commissions, will mainly be used for the call centre in the national co-ordination and support office.

Other adjustments – R500 000

Self-financing expenditure

Programme 2: Planning and Monitoring

The Investec Private Trust donated R500 000 in 2005/06 to support disadvantaged schools by providing them with books and teaching materials. These funds have been paid into the National Revenue Fund as prescribed. The department will manage the funds through indirect grants.

Expenditure 2004/05 and preliminary expenditure 2005/06

Table 15.3: Education

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
	Adjusted	Apr 2004 -	Apr 2004 -	Apr 04 - Mar 05	Adjusted	Apr 2005 -	% change
R thousand	appropriation	Sep 2004	Mar 2005	% of adjusted	appropriation	Sep 2005	04/05 - 05/06
				appropriation			Apr - Sep
1.Administration	94 175	33 869	74 382	79,0	97 205	41 399	22,2
2.Planning and Monitoring	60 291	8 928	46 917	77,8	44 914	18 373	105,8
3.General Education	247 484	109 607	232 995	94,1	253 337	87 184	(20,5)
4.Further Education and Training	183 431	51 047	150 364	82,0	223 984	88 061	72,5
5.Quality Promotion and Development	888 743	434 576	868 951	97,8	1 153 558	468 955	7,9
6.Higher Education	9 908 521	7 733 991	9 911 391	100,0	10 808 154	8 606 391	11,3
7.Auxiliary and Associated Services	22 450	10 554	39 921	177,8	32 038	9 373	(11,2)
Total	11 405 095	8 382 572	11 324 921	99,3	12 613 190	9 319 736	11,2
Current payments	480 923	154 216	384 613	80,0	508 856	167 755	8,8
Compensation of employees	212 833	82 231	174 565	82,0	197 199	93 548	13,8
Goods and services	268 090	71 981	184 985	69,0	311 657	74 147	3,0
Financial transactions in assets and liabilities	-	4	25 063	-	-	60	1400,0
Transfers and subsidies to:	10 913 490	8 225 296	10 933 174	100,2	12 090 008	9 144 911	11,2
Provinces and municipalities	991 100	480 647	991 023	100,0	1 249 072	524 518	9,1
Departmental agencies and accounts	617 622	453 451	632 679	102,4	930 598	681 408	50,3
Universities and technikons	9 300 504	7 287 910	9 302 907	100,0	9 899 491	7 937 623	8,9
Foreign governments and international organisations	4 264	3 288	5 529	129,7	10 673	1 185	(64,0)
Households	-	-	1 036	-	174	177	-
Payments for capital assets	10 682	3 060	7 134	66,8	14 326	7 070	131,0
Buildings and other fixed structures	-	-	-	-	-	2	-
Machinery and equipment	10 682	3 060	5 906	55,3	13 410	7 042	130,1
Software and other intangible assets	-	-	1 228	-	916	26	-
Total	11 405 095	8 382 572	11 324 921	99,3	12 613 190	9 319 736	11,2

Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 amounted to R9,319 billion, or 74 per cent of the adjusted appropriation of R12,613 billion for the year as a whole.

The increase in expenditure is mainly due to an increase in transfers to the National Student Financial Aid Scheme and to costs associated with the mergers of higher education institutions.

The increase in expenditure in *Programme 4: Further Education and Training* is due to costs associated with procuring equipment to modernise the packing and distribution of examination papers, and for payment of outstanding invoices.

Summary of transfer and subsidies and conditional grants

Table 15.4 Summary of transfers and subsidies per programme

Table 15.5 Summary of conditional grants to provinces

Table 15.4: Summary of transfers and subsidies per programme

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	218	–	–	63	–	63	281
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	123	–	–	13	–	13	136
Regional Service Council Levies	123	–	–	13	–	13	136
Departmental agencies and accounts							
Public entities							
Current	95	–	–	6	–	6	101
Education, Training and Development Practice SETA (ETDP SETA)	95	–	–	6	–	6	101
Households							
Social benefits							
Current	–	–	–	44	–	44	44
H/H Employers Social Benefit cash: RES	–	–	–	44	–	44	44
2. Planning and Monitoring	56	–	–	6	–	6	62
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	56	–	–	6	–	6	62
Regional Service Council Levies	56	–	–	6	–	6	62
3. General Education	136 480	–	–	97	–	97	136 577
Provinces and municipalities							
Provincial revenue funds							
Current	136 293	–	–	–	–	–	136 293
HIV and Aids (Life Skills Education) Grant	136 293	–	–	–	–	–	136 293
Municipalities							
Municipal bank accounts							
Current	87	–	–	(18)	–	(18)	69
Regional Service Council Levies	87	–	–	(18)	–	(18)	69
Foreign governments and international organisations							
Current	100	–	–	–	–	–	100
Guidance, Counselling and Youth Development Centre for Africa: Malawi	100	–	–	–	–	–	100

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Households							
Social benefits							
Current	-	-	-	115	-	115	115
Donations and Gifts Household Cash	-	-	-	115	-	115	115
4. Further Education and Training	39 860	-	-	110	-	110	39 970
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	103	-	-	110	-	110	213
Regional Service Council Levies	103	-	-	110	-	110	213
Departmental agencies and accounts							
Public entities							
Current	39 757	-	-	-	-	-	39 757
South African Qualifications Authority	32 067	-	-	-	-	-	32 067
Umalusi	7 690	-	-	-	-	-	7 690
5. Quality Promotion and Development	912 196	200 000	-	14	-	200 014	1 112 210
Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	912 151	200 000	-	-	-	200 000	1 112 151
National School Nutrition Programme Grant	912 151	200 000	-	-	-	200 000	1 112 151
Municipalities							
Municipal bank accounts							
Current	45	-	-	14	-	14	59
Regional Service Council Levies	45	-	-	14	-	14	59
6. Higher Education	10 792 021	-	-	4	-	4	10 792 025
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	37	-	-	4	-	4	41
Regional Service Council Levies	37	-	-	4	-	4	41
Departmental agencies and accounts							
Public entities							
Current	890 740	-	-	-	-	-	890 740
National Student Financial Aid Scheme	864 092	-	-	-	-	-	864 092
Council on Higher Education	26 648	-	-	-	-	-	26 648
Universities and technikons							
Current	9 769 598	-	-	-	-	-	769 598
Higher Education Institutions	9 769 598	-	-	-	-	-	9 769 598
Capital	129 893	-	-	-	-	-	129 893
Higher Education Institutions	129 893	-	-	-	-	-	129 893
Foreign governments and international organisations							
Current	1 753	-	-	-	-	-	1 753
Fulbright Commission	1 753	-	-	-	-	-	1 753

2005/06							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
7. Auxiliary and Associated Services	8 251	-	-	632	-	632	8 883
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	41	-	-	7	-	7	48
Regional Service Council Levies	41	-	-	7	-	7	48
Foreign governments and international organisations							
Current	8 210	-	-	610	-	610	8 820
UNESCO (United Nations Educational Scientific Cultural Organisation)	7 200	-	-	-	-	-	7 200
Commonwealth of Learning	1 000	-	-	300	-	300	1 300
Association for the Development of Education in Africa	10	-	-	-	-	-	10
India-Brazil-South Africa Commission	-	-	-	310	-	310	310
Households							
Social benefits							
Current	-	-	-	15	-	15	15
Donations and Gifts Household Cash	-	-	-	15	-	15	15
Total	11 889 082	200 000	-	926	-	200 926	12 090 008

Table 15.5: Summary of conditional grants to provinces ¹

2005/06							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
3. General Education							
Curriculum Development and Assessment (GET)							
HIV and Aids (Life Skills Education) Grant	136 293	-	-	-	-	-	136 293
5. Quality Promotion and Development							
HIV and AIDS and School Nutrition							
National School Nutrition Programme Grant	912 151	200 000	-	-	-	200 000	1 112 151
Total	1 048 444	200 000	-	-	-	200 000	1 248 444

¹ Main appropriation detail provided in the Division of Revenue Act, 2005

