

Vote 15

Education

Amount to be appropriated	R8 803 639 000
Statutory appropriations	-
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.

Key objectives and programmes

Education is pivotal to economic prosperity, plays a crucial role in improving quality of life and contributes to a peaceful, productive and democratic nation. Responsibility for transforming and improving the education system is shared between national Government and the provinces. With regard to school education and Further Education and Training (FET) the national Department is responsible for policy-making, monitoring and support, while the provinces are responsible for actual service delivery and financing of education. For higher education the national Department is responsible for policy-making, monitoring and financing.

Going forward, the Department of Education has outlined six key priorities in the ‘Tiriso’ (‘working together’) strategic plan of action. These are:

- To address the issue of HIV/Aids in the education and training system
- To ensure safe and effective schools and develop the professional quality of teachers
- To eliminate illiteracy among adults and the youth
- To create a vibrant further education and training system to equip youth and adults with appropriate abilities
- To improve the organisational effectiveness of the national and provincial education departments
- To foster values in education

The activities of the national Department are organised into six programmes:

- *Administration* conducts the overall management of the Department.
- *Planning and Monitoring* provides strategic direction in developing and implementing education policies, programmes and projects; supports provinces in their implementation; and monitors the implementation of norms and standards.
- *General Education* manages the development of general education and training programmes and promotes the development, research, evaluation, implementation and maintenance of national policy, programmes and systems for general education.
- *Further Education* manages the development of further education and training programmes; the planning, development, evaluation and maintenance of policy, programmes and systems for further education and training; and a quality assurance system.
- *Higher Education* regulates, coordinates and monitors the higher education system, including the registration of private higher education institutions, and funds public higher education institutions.

- *Auxiliary and Associated Services* coordinates and promotes effective communication, liaison, international relations, and national and provincial cooperative governance in education.

Strategic overview and key policy developments: 1998/99 – 2004/05

Education reform has been central to the reconstruction and development of South Africa. By 1999, the policies and governance structures had been transformed, but the challenges of implementation remained, resulting in the need to shift departmental emphasis more strongly towards implementation and delivery.

In January 2000, the 'Tirisano' plan was operationalised, and through it, the Department has achieved greater stability in the system, enhanced basic school functionality, improved the ability of provincial education systems to manage human and financial resources, and ensured a clear focus on delivery. In 2001, the Department shifted its attention from basic systemic functionality to institutional renewal, focusing on teaching, learning and whole-school development; increasing participation in further and higher education, maths, science and technology; and targeting those communities that are part of government wide programmes for rural and urban development.

Key areas in 'Tirisano' are gender equity, early childhood development (ECD), education for learners with special needs (Elsen), continued management development and quality assurance enhancement in school education, and the addressing of the physical degradation of schools.

Progress was made in a number of areas over the previous year:

- Implementation of policies addressing HIV/Aids in the education sector continued.
- In school education there were improved matric results, improving learner:educator ratios, and spending on learner support materials increased to R1 billion. Equity in schooling progressed with the implementation of the 'poverty-targeted' approach of the National Norms and Standards for School Funding.
- Curriculum 2005, an outcomes-based education approach, has been introduced in phases, with the new curriculum introduced in grades 1 to 3 in 1998 and 1999, in grades 5 and 7 during 2000 and in grades 4 and 8 during 2001. Curriculum 2005 will be completely phased in and reviewed over the medium term.
- The White Paper on Early Childhood Development was released in 2001 following a pilot project launched in 1997. Further policy development will take place in 2002.
- Emphasis was placed on the ongoing development of educators, with new norms and standards being developed, the introduction of the National Professional Diploma in Education to support qualifications upgrading, and the launching of the National Teaching Awards Scheme in 2000.
- 'The National Plan for Higher Education' was released in March 2001. A National Working Group on the feasibility of consolidating higher education through collaboration at the regional level in programme development, delivery and rationalisation, now advises the Minister.

Priority areas in 2002 and over the medium term are:

- Technical colleges are to be reorganised to strengthen institutions, while attempting to retain current levels of accessibility. This will reduce the 152 existing technical colleges to 50 multi-site, further education and training colleges by April 2003.
- The National Plan for Higher Education will be implemented, leading to institutional mergers, and programme rationalisation to minimise overlaps and duplication.
- Four projects focused on the 18 rural and urban nodal points identified in the Integrated Sustainable Rural Development Programme (ISRDP). These are the implementation of the reception year in accordance with policy on early childhood development; an infrastructure programme to improve national and provincial planning, delivery, design and innovation capacity; a more compact school effectiveness and teacher professionalism programme focusing

on education managers and educational institutions; and the development of adult literacy and skills.

- Inclusive education and training programmes for the estimated 280 000 out-of-school children are being developed, in terms of the White Paper on Building an Inclusive Education and Training System.
- A quality assurance body is to be established for the further education and training sector to replace the South African Certification Council (Safcert).
- In school education, a maths, science and technology strategy is to be formulated, focusing on teacher development; the establishment of the foundations for the new Grade 9-level General Education and Training Certificate; and systemic evaluation at the end of grades 3, 6 and 9.
- Values in Education projects are to be developed, including the South African History Project, anti-racism in schools and the revival of the gender equity initiative.
- A number of resource allocation and management policies are to be revised.
- In collaboration with the Ministry of Labour, the new Human Resource Development Strategy for South Africa is to be implemented.

Expenditure estimates

Table 15.1: Education

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
1 Administration	40 089	45 068	44 399	54 824	54 824	58 506	74 339	91 257
2 Planning and Monitoring	9 318	8 617	12 399	73 558	18 696	61 995	93 808	32 007
3 General Education	13 914	26 533	81 335	179 411	164 273	317 985	341 171	203 091
4 Further Education	65 075	96 374	78 460	95 349	95 349	98 034	101 688	108 203
5 Higher Education	6 055 005	6 619 640	7 084 975	7 547 315	7 547 315	7 992 572	8 448 732	8 947 329
6 Auxiliary and Associated Services	286 134	315 370	256 386	271 603	236 603	274 547	284 179	294 934
Total	6 469 535	7 111 602	7 557 954	8 222 060	8 117 060	8 803 639	9 343 917	9 676 821
Change to 2001 Budget Estimate				13 199	(91 801)	247 601	300 798	
Economic classification								
Current	6 212 855	6 871 495	7 342 681	7 979 954	7 912 929	8 580 095	9 101 915	9 495 129
Personnel	54 974	91 540	94 710	119 697	119 697	143 098	152 406	161 441
Transfer payments	6 090 921	6 685 341	7 121 655	7 652 770	7 617 770	8 223 880	8 703 640	9 136 597
Other current	66 960	94 614	126 316	207 487	175 462	213 117	245 869	197 091
Capital	256 680	240 107	215 273	242 106	204 131	223 544	242 002	181 692
Transfer payments	253 389	236 660	210 945	200 905	200 905	184 775	178 666	178 666
Acquisition of capital assets	3 291	3 447	4 328	41 201	3 226	38 769	63 336	3 026
Total	6 469 535	7 111 602	7 557 954	8 222 060	8 117 060	8 803 639	9 343 917	9 676 821
Standard items of expenditure								
Personnel	54 974	91 540	94 710	119 697	119 697	143 098	152 406	161 441
Administrative	27 727	36 235	43 659	66 212	64 212	77 508	100 875	83 287
Inventories	14 443	15 227	19 710	17 279	15 279	27 076	30 275	25 428
Equipment	7 227	7 895	8 697	26 113	16 218	23 518	31 428	10 778
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	20 064	37 609	58 030	139 083	82 978	123 784	146 627	80 624
Transfer payments	6 344 310	6 922 001	7 332 600	7 853 675	7 818 675	8 408 655	8 882 306	9 315 263
Miscellaneous	790	1 095	548	1	1	-	-	-
Total	6 469 535	7 111 602	7 557 954	8 222 060	8 117 060	8 803 639	9 343 917	9 676 821

Expenditure trends

Spending on the Vote is dominated by the *Higher Education* programme, which is projected to consume an average of 91,2 per cent of the departmental expenditure over the medium term. This largely reflects transfers to higher education institutions and the National Student Financial Aid Scheme. Transfer payments to higher education institutions comprise an average of 86,7 per cent of the Department's annual spending over the seven-year period.

Average annual real growth on the *Higher Education* programme is projected to decline from 7,6 per cent per year between 1998/99 and 2001/02, to 5,8 per cent per year over the medium term. The decline in growth is due to lower transfers for interest and capital redemption payments to higher education institutions and a slowdown of the initial expansion of the National Student Financial Aid Scheme.

Excluding higher education transfer payments, personnel expenditure comprises 11,6 per cent of total expenditure over the medium term. Personnel spending grew at an annual average of 29,6 per cent a year from 1998/99 to 2001/02, reflecting the moving of the function for Examination Services from Gauteng Education Department to the national Department. The increases thereafter reflect the larger number of examiners/moderators paid as the number of students writing the National Technical examinations increased, and growth of the Department's staff establishment.

Spending on *Planning and Monitoring* and *General Education* increased strongly in 2001/02 as the Department received a first allocation from the special allocation for poverty relief, infrastructure and Job Summit projects. These allocations amount to R74 million in 2002/03 and R114 million in 2003/04, strengthening the Ikwelohlo Project on adult basic education and training (ABET) in rural areas, and for an innovative school building project (Thuba Makote). These allocations have not been made for 2004/05, pending an independent review of the special allocation.

The 2002 Budget increases the medium-term allocations to the national Department of Education compared to that announced in the 2001 Budget by R247,6 million in 2002/03 and R300,8 million in 2003/04, with these allocations supporting higher education, and the roll-out of the HIV/Aids life-skills programme in schools.

Departmental receipts

The main revenue sources for the Department are fees for remarking examination scripts and the registration fees for private higher education institutions. Revenue amounts to R6,7 million in 2001/02 and is projected to be R6,5 million in 2002/03, R6,6 million in each of 2003/04 and 2004/05. The projected decrease in departmental receipts after 2001/02 results from the transfer of the function of the National Film Library to the relevant provincial education departments.

Table 15.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Non-tax revenue	1 139	620	1 809	1 246	1 053	1 116	1 174
Property income	12	10	76	12	13	14	15
Sales of goods and services	1 090	579	481	518	520	577	629
Fines, penalties and forfeits	1	1	3	1	–	–	–
Voluntary transfers	–	–	1 237	700	500	500	500
Miscellaneous	36	30	12	15	20	25	30
Financial transactions (recovery of loans and advances)	5 468	5 601	5 616	5 419	5 429	5 439	5 439
Total departmental receipts	6 607	6 221	7 425	6 665	6 482	6 555	6 613

Programme 1: Administration

Administration provides for policy-formulation and the overall management of the Department including the responsibilities of the Minister, Deputy Minister, Director-General; as well as for the provision of personnel, financial, administrative and other office services.

Expenditure estimates

Table 15.3: Administration

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Minister ¹	483	499	598	646	685	722	759
Deputy Minister ²	409	421	413	477	506	533	560
Management	13 338	12 217	14 055	20 417	19 720	20 865	22 028
Corporate Services	25 859	31 931	29 333	33 284	37 595	52 219	67 910
Total	40 089	45 068	44 399	54 824	58 506	74 339	91 257
Change to 2001 Budget Estimate				4 620	2 042	13 386	

¹ Payable as from 1 April 2001. Salary: R516 812. Car allowance: R129 203.

² Payable as from 1 April 2001. Salary: R381 871. Car allowance: R95 468.

Economic classification

Current	38 925	44 058	43 780	54 017	58 059	73 898	90 730
Personnel	21 589	20 745	21 884	27 484	35 868	38 414	40 798
Transfer payments	–	–	–	680	95	122	152
Other current	17 336	23 313	21 896	25 853	22 096	35 362	49 780
Capital	1 164	1 010	619	807	447	441	527
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	1 164	1 010	619	807	447	441	527
Total	40 089	45 068	44 399	54 824	58 506	74 339	91 257

Standard items of expenditure

Personnel	21 589	20 745	21 884	27 484	35 868	38 414	40 798
Administrative	9 991	10 370	11 700	13 350	10 925	12 132	13 311
Inventories	852	1 233	1 554	1 317	1 919	1 595	1 625
Equipment	3 998	2 159	2 525	3 604	2 291	2 872	3 049
Land and buildings	–	–	–	–	–	–	–
Professional and special services	3 325	10 249	6 578	8 388	7 408	19 204	32 322
Transfer payments	–	–	–	680	95	122	152
Miscellaneous	334	312	158	1	–	–	–
Total	40 089	45 068	44 399	54 824	58 506	74 339	91 257

Policy developments

The Department is ensuring that it complies with the provisions of the Public Finance Management Act (1 of 1999) (PFMA) and the Public Service Act (103 of 1994).

Expenditure trends

Spending on *Administration* increases by an average of 18,5 per cent per year between 2001/02 and 2004/05, compared to an increase of 11,0 per cent from 1998/99 to 2001/02. The increase in growth over the medium term reflects the provision made for the new office building of the Department from 2003/04, and inflation related increases in administrative costs.

Personnel expenditure is projected to average 51,4 per cent of the total over the medium term. Transfers to the Sector Education and Training Authority (ETDP Seta) on education and training development amount to R95 000 in 2002/03, increasing to R122 000 in 2003/04 and R152 000 in 2004/05.

Programme 2: Planning and Monitoring

Planning and Monitoring provides strategic direction and support in the development and implementation of education policies, programmes and projects.

- Education Human Resources Planning is responsible for planning, developing, managing and monitoring policies on the utilisation of human resources, conditions of employment and labour relations. It develops policy on teacher education and undertakes the evaluation of qualifications for employment, and provides for legal and legislative services.
- Financial and Physical Planning develops policies on planning, development, finances, and the physical resources of schools and learning centres; and promotes the development and operation of education and training information systems.

Expenditure estimates

Table 15.4: Planning and Monitoring

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Education Human Resources Planning	5 950	4 665	7 123	8 634	9 467	10 030	10 762
Financial and Physical Planning	3 368	3 952	5 276	64 924	52 528	83 778	21 245
Total	9 318	8 617	12 399	73 558	61 995	93 808	32 007
Change to 2001 Budget Estimate				9 132	10 286	11 237	
Economic classification							
Current	8 985	8 296	11 898	35 074	33 971	41 530	31 640
Personnel	5 648	6 567	8 410	10 318	12 876	13 646	14 515
Transfer payments	–	–	–	–	–	–	–
Other current	3 337	1 729	3 488	24 756	21 095	27 884	17 125
Capital	333	321	501	38 484	28 024	52 278	367
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	333	321	501	38 484	28 024	52 278	367
Total	9 318	8 617	12 399	73 558	61 995	93 808	32 007
Standard items of expenditure							
Personnel	5 648	6 567	8 410	10 318	12 876	13 646	14 515
Administrative	853	695	965	4 478	6 179	8 271	5 608
Inventories	72	212	198	3 029	3 669	5 230	3 429
Equipment	408	429	632	10 463	6 446	13 088	552
Land and buildings	–	–	–	–	–	–	–
Professional and special services	2 258	621	2 131	45 270	32 825	53 573	7 903
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	79	93	63	–	–	–	–
Total	9 318	8 617	12 399	73 558	61 995	93 808	32 007

Policy developments

Planning and Monitoring assists with and monitors the implementation of school norms and standards. National norms and standards for school funding aim to redistribute non-personnel current spending to the neediest learners within each province, setting a target of R100 per learner for basic support materials, but providing for the targeting of the neediest learners if funds are insufficient.

The norms and standards provisions also regulate the funding of independent schools, which receive a subsidy linked to per capita expenditure on public school learners after factoring in the level of fees charged at specific schools.

A revised post provisioning model; new salary grading systems; revised leave policy for educators; a performance management system for school and office based educators; revised policy on medical assistance and housing; and revised policy on workloads and hours of work will be developed during the medium term.

Expenditure trends

The allocation to *Planning and Monitoring* drops off sharply in 2004/05 because poverty relief allocations, used to increase fixed capital expenditure since 2001/02, have not yet been made.

Key outputs, indicators and targets

Planning and Monitoring

Subprogramme	Output	Output measure/Indicator	Target
Education Human Resources Planning	Sound labour relations	Effective and productive education environment	New performance management system and wage progression system by April 2005
	Equitable post provisioning	Revised post provisioning norms	New norms implemented by 1 January 2003
	Norms and standards for educators	Revised educator qualifications and programmes accredited	November 2002
Financial and Physical Planning	Teacher development through formal learning programmes	Under-qualified educators obtain their National Professional Diploma	10 000 currently under-qualified educators to become fully qualified by end of 2003
		Policy and guidelines on short courses for teacher development	Finalised by March 2003 for General Education and Training band educators
	Pilot innovative school facilities	Multi-purpose education and training centres completed	27 by December 2004
	Policy for capital investment	Norms and standards for education infrastructure to be published	Draft policy by March 2003 Final policy approved by March 2004.
	National database for higher education and school sectors	Statistical system for the ECD and Elsen sector	By December 2002

The Department conducted a second School Register of Needs Survey in 2000, providing an opportunity to measure progress since 1996. While inequities persist, substantial progress includes:

- The proportion of students with no access to toilets declined from 55 per cent to 16 per cent
- The proportion of schools without telephones declined from 59 per cent to 36 per cent
- There was a general improvement in access to running water, electricity and computers

The Department is currently developing policy on education capital development, and norms and standards for capital provision and services, and intends to finalise this in 2004/05. Specific attention will be given to school maintenance programmes.

Programme 3: General Education

General Education promotes the development, research, evaluation, implementation and maintenance of national policy, programmes and systems for general education.

- Curriculum and Assessment Development and Learner Achievement manages the development, evaluation and maintenance of policy on learners with special learning needs, early childhood development, school education, and adult and community education and training.
- Education Human Resources Development, Gender Equity and Safety develops education management and governance capacity, builds educator capacity, coordinates and evaluates gender equity; and promotes a safe, drug-free, healthy and effective education environment.

Expenditure estimates

Table 15.5: General Education

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	2002/03	2003/04	2004/05
R thousand							
Curriculum and Assessment Development and Learner Achievement	10 522	18 106	64 730	153 872	289 207	309 027	168 952
Education Human Resources Development, Gender Equity and Safety	3 392	8 427	16 605	25 539	28 778	32 144	34 139
Total	13 914	26 533	81 335	179 411	317 985	341 171	203 091
Change to 2001 Budget Estimate				4 554	158 746	137 113	

Economic classification

	13 758	25 980	79 749	179 084	309 050	331 976	202 301
Current							
Personnel	7 710	7 897	9 432	14 824	18 795	19 910	21 187
Transfer payments	–	–	26 930	84 500	194 000	205 400	124 924
Other current	6 048	18 083	43 387	79 760	96 255	106 666	56 190
Capital	156	553	1 586	327	8 935	9 195	790
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	156	553	1 586	327	8 935	9 195	790
Total	13 914	26 533	81 335	179 411	317 985	341 171	203 091

Standard items of expenditure

Personnel	7 710	7 897	9 432	14 824	18 795	19 910	21 187
Administrative	2 354	4 914	6 531	20 733	27 627	42 979	24 797
Inventories	1 325	6 268	14 887	7 372	14 652	16 283	13 625
Equipment	235	590	1 654	7 611	9 208	9 411	983
Land and buildings	–	–	–	–	–	–	–
Professional and special services	2 172	6 737	21 846	44 371	53 703	47 188	17 575
Transfer payments	–	–	26 930	84 500	194 000	205 400	124 924
Miscellaneous	118	127	55	–	–	–	–
Total	13 914	26 533	81 335	179 411	317 985	341 171	203 091

Policy developments

The new policy framework for early childhood development requires amendments to the South African Schools Act (84 of 1996) and registration guidelines for reception year classes at schools and community based sites. Criteria for the registration of Level 4 practitioners with the South African Council of Education will be developed during 2002. Regulations for Grade R sites will be set up during 2003.

The Department has also published its policy and national multi-year implementation plan for adult basic education and training (ABET). These are supported by the development of learning programmes and a database on learner support material. Implementation of the ABET policy in

2002/03 will be guided by the Adult Basic Education and Training Act (52 of 2000). A structured and systematic programme to lower rates of adult illiteracy will be implemented.

The first phase in a campaign to address HIV/Aids was implemented in 2000/01. The main objectives are to implement the life-skills and HIV/Aids programmes in schools, train master trainers to train teachers, and train lay counsellors and peer educators.

The General Education and Training Certificate (GETC) qualification will be developed during 2002/03.

In 2002/03 the Department will develop a Policy Framework for Teacher Development, which will cover the range of pre-service training to ongoing professional development and include a programme of action for teacher development.

Policy development on substance abuse in schools, gender violence in the education system, and gender equity in education will continue in 2002/03.

This programme will also support provinces in the development of their education management and governance capacity, and will support the organisation, governance and funding of schools within the framework of the South African Schools Act. In the medium term the Department will focus on school effectiveness and educator professionalism.

Expenditure trends

The substantial increases in the allocation to *General Education* in 2001/02 and 2002/03 are due to the increased allocations for HIV/Aids life-skills training, ABET, and early childhood development. In the main, these allocations flow to provinces as conditional grants, resulting in the rise of current transfers from zero in 1999/00.

The increase in other current expenditure in 2000/01 is due to the rollover of donor funds for teacher resource material. It also reflects a major increase in consultant services for this project. A further increase over the medium term provides for the Ikhwelo Project.

Key outputs, indicators and targets

General Education

Subprogramme	Output	Output measure/indicator	Target
Curriculum and Assessment	A revised National Curriculum Statement for grades R to 9	National Curriculum statements finalised and implemented	Statements approved by end of 2002, implementation plan by March 2003
Development and Learner Achievement	HIV/Aids life skills programme	Course and course material developed; number of master trainers trained	Material for grades 5 to 9 developed and 200 master trainers trained by March 2003.
	Access out-of-school learners with special needs	Programme guidelines, admission assessment and placement criteria	Finalised by August 2002
	Oral history in history education	Educators exposed to incorporation of oral history	300 lead educators trained by December 2002
	Curriculum material and training for history teaching in schools	New history curriculum for Grade 12	By September 2003
		Draft curriculum for grades 10 and 11	By September 2003
		Materials developed and teachers trained	Materials available by December 2002
			21 600 educators trained by October 2003
Education Human Resources	Upgrading of under- and unqualified educators	Number of under- and unqualified educators upgraded	10 000 educators starting January 2002
Development Gender Equity and Safety	Increase mathematics, science and technology educators	Number of trained and qualified educators	2 250 educators per province trained and qualified by the end of 2003

In 2001 the Department released a White Paper on Early Childhood Development, and a White Paper on Building an Inclusive Education and Training System. The early childhood development policy focuses on the phasing in of a nationally accredited reception year programme for six-year-

olds, collaboration with other government departments in the provision for children from birth to five-year-olds, as well as special programmes for five-year-olds. Key areas in special needs education include expanding access and provision to the out-of-school population, develop human resource plans for 30 districts, transform existing special schools into resource centres, developing district support teams, and revising the assessment and placement system.

Programme 4: Further Education

Further Education manages the planning, development, evaluation and maintenance of policy, programmes and systems for further education and training; and maintains a quality assurance system. The programme is organised into two subprogrammes:

- Further Education and Training provides for planning, developing and managing systems for further education and training assessment, development and support; evaluates further education and training qualifications; and provides support to the National Board for Further Education and Training (NBFET), the South African Qualifications Authority (SAQA) and the South African Certification Council (Safcert).
- Policy Support, Curriculum, Qualifications and Quality Assurance develops, evaluates and maintains a quality assurance system.

Expenditure estimates

Table 15.6: Further Education

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02			
Further Education and Training	58 462	83 019	65 900	78 739	84 035	86 715	92 184
Policy Support, Curriculum, Qualifications and Quality Assurance	6 613	13 355	12 560	16 610	13 999	14 973	16 019
Total	65 075	96 374	78 460	95 349	98 034	101 688	108 203
Change to 2001 Budget Estimate				9 115	7 561	6 004	

Economic classification

Current	64 469	95 895	77 628	94 435	93 956	100 608	107 110
Personnel	8 629	43 189	40 783	48 998	54 335	57 953	61 016
Transfer payments	53 860	33 292	20 086	17 126	7 500	7 920	9 461
Other current	1 980	19 414	16 759	28 311	32 121	34 735	36 633
Capital	606	479	832	914	4 078	1 080	1 093
Transfer payments	–	–	–	–	3 000	–	–
Acquisition of capital assets	606	479	832	914	1 078	1 080	1 093
Total	65 075	96 374	78 460	95 349	98 034	101 688	108 203

Standard items of expenditure

Personnel	8 629	43 189	40 783	48 998	54 335	57 953	61 016
Administrative	1 224	7 419	8 148	11 152	13 234	14 712	15 966
Inventories	360	6 299	1 756	4 450	5 040	5 293	5 458
Equipment	623	3 262	2 854	3 569	5 137	5 551	5 704
Land and buildings	–	–	–	–	–	–	–
Professional and special services	282	2 538	4 663	10 054	9 788	10 259	10 598
Transfer payments	53 860	33 292	20 086	17 126	10 500	7 920	9 461
Miscellaneous	97	375	170	–	–	–	–
Total	65 075	96 374	78 460	95 349	98 034	101 688	108 203

Policy developments

The Department has targeted interventions to improve control of Grade 12 examination results. This includes establishing marking centres in all provinces and setting up a database for examiners and moderators. Over the medium term, the Department will focus on new approaches towards the assessment of Grade 12 learners and on developing an external ABET Level 4 assessment. Systematic evaluation of Grade 3 (mainstream) has been conducted, systematic evaluation for inclusive education will be finalised by March 2002, and systematic evaluation of grades 6 and 9 will continue until 2004.

During 2002/03 the Department will develop funding and registration policy for private and further education and training institutions.

This programme will also develop curriculum and assessment documents for further education and training colleges during 2002/03, and implement outcomes-based education in Grade 10 during 2003/04 and in Grade 11 during 2004/05.

Expenditure trends

The average spending growth of 13,6 per cent per year between 1998/99 and 2001/02 on the *Further Education* programme is due to the shifting of the National Technical Examinations and the National Film Library functions from provincial education departments to the Department. Average annual growth in the medium term is more modest.

Spending on Further Education and Training, which includes the National Technical Examinations function, dominates the programme, consuming 85,4 per cent of the budget over the medium term.

Key outputs, indicators and targets

Further Education

Subprogramme	Output	Output measure/indicator	Target
Further Education and Training	Externally based exam for ABET Level 4	Timely introduction of national examinations in ABET learning areas	May, October and November 2002
	Uniform national question papers for Grade 12	National question papers for Mathematics, Physical Science, Biology, Accounting and English 2 nd Language	Papers set by November 2002
	Restructured college sector	Number of colleges merged into Further Education Training (FET) colleges, training on FET requirements	Strategic, institutional, monitoring and implementation plans by July 2002
	New FET Curriculum: General	National Curriculum Statement for Further Education and Training, learning outcomes and assessment standards FET (bands 10-12)	April/May 2002
	Increased capacity to deliver quality science, mathematics and technology education	Provincial and institutional plans to support the National Strategy for Mathematics, Science and Technology	Upgrading of under/unqualified educators in identified 102 schools by end of 2004
Policy Support, Curriculum, Qualifications and Quality Assurance	Annual reports on the evaluation of the performance of schools	Quality and timeliness of the national and provincial reports on whole-school evaluation	Commencing in 2001

Whole-school evaluations have been implemented as from 2001 on an annual basis to assess the performance of selected schools. Policy-formulation on the implementation, monitoring and evaluation of schools' performance will continue over the medium term.

Programme 5: Higher Education

Higher Education provides strategic direction for creating an effective higher education system and funds higher education institutions. The programme has two subprogrammes:

- Higher Education Planning and Management plans, manages, monitors, and provides a management support service to the national higher education system. It also manages and transfers government subsidies and contributions to higher education institutions, the National Student Financial Aid Scheme, the Council on Higher Education and the Fulbright Commission.
- Higher Education Development and Support manages and coordinates higher education affairs such as the registration of private higher education institutions, liases with constituencies in higher education and provides policy and development support to the higher education system.

Expenditure estimates

Table 15.7: Higher Education

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Higher Education Planning and Management	6 053 248	6 616 950	7 081 774	7 542 130	7 986 071	8 441 225	8 939 395
Higher Education Development and Support	1 757	2 690	3 201	5 185	6 501	7 507	7 934
Total	6 055 005	6 619 640	7 084 975	7 547 315	7 992 572	8 448 732	8 947 329
Change to 2001 Budget Estimate				(2 060)	82 640	150 005	

Economic classification

Current	5 829 366	6 397 260	6 874 569	7 346 177	7 810 657	8 269 916	8 768 510
Personnel	4 552	5 184	5 609	7 649	10 053	10 650	11 333
Transfer payments	5 823 465	6 390 496	6 867 661	7 335 701	7 797 965	8 255 784	8 753 582
Other current	1 349	1 580	1 299	2 827	2 639	3 482	3 595
Capital	225 639	222 380	210 406	201 138	181 915	178 816	178 819
Transfer payments	225 433	222 092	210 271	200 905	181 775	178 666	178 666
Acquisition of capital assets	206	288	135	233	140	150	153
Total	6 055 005	6 619 640	7 084 975	7 547 315	7 992 572	8 448 732	8 947 329

Standard items of expenditure

Personnel	4 552	5 184	5 609	7 649	10 053	10 650	11 333
Administrative	899	625	812	1 890	1 656	2 422	2 520
Inventories	229	798	244	493	505	483	461
Equipment	282	316	222	264	192	204	210
Land and buildings	-	-	-	-	-	-	-
Professional and special services	73	65	118	413	426	523	557
Transfer payments	6 048 898	6 612 588	7 077 932	7 536 606	7 979 740	8 434 450	8 932 248
Miscellaneous	72	64	38	-	-	-	-
Total	6 055 005	6 619 640	7 084 975	7 547 315	7 992 572	8 448 732	8 947 329

Policy developments

The Department focused on the development of a new higher education funding formula to be implemented in 2003/04, as well as a new reporting framework that includes General Accepted Accounting Principles (GAAP).

A National Working Group has been appointed to advise the Minister on the implementation of the National Plan for Higher Education, announced in March 2001.

Expenditure trends

Transfer payments to higher education institutions are the main item of spending on the programme and consume an estimated average of 93,9 per cent of the total over the medium term. Growth on transfer payments decreases from an average of 7,6 per cent per year from 1998/99 to 2001/02, to 5,8 per cent per year over the medium term. The increase of 68 per cent in personnel expenditure between 1998/99 and 2001/02 results from the filling of a number of essential posts.

Key outputs, indicators and targets

Higher Education

Subprogramme	Output	Output measure/indicator	Target
Higher Education Planning and Management	Restructuring of higher education	Implementation of National Plan for Higher Education	Rationalisation of institutions and finalisation of institutional profiles commencing March 2002
	New funding formula for higher education institutions	Finalisation draft framework implementation plan	Formula to be phased in from 2003/04
Higher Education Development and Support	Regulations for the registration of private higher education institutions	Regulations in place and implementation commences	March 2002
	Training of institutional managers, members of Council and Students Representative Councils	Number and types of training programmes delivered, number of participants per institution	5 Council workshops and 2 institutional workshops on roles and responsibilities and legal framework by December 2002. 1 national workshop for council chairs, vice chancellors and registrars, 1 workshop for council audit committees and 3 regional workshops for student representative councils by 2003
	Revised system for subsidising research outputs	Review of current system and revised system	Revised system phased in from 2002/03

A new Higher Education Management Information System for student and staff data was implemented in 2000. Additional elements to the system will be developed and implemented once a new funding framework for higher education institutions has been finalised.

The incorporation of colleges of education into the higher education system was completed in January 2001.

Programme 6: Auxiliary and Associated Services

The programme aims to render auxiliary services and services associated with the Department's aims. It comprises three subprogrammes:

- Media Liaison and National and Provincial Communication provides communication, liaison and related services to education departments.
- National and Provincial Cooperative Governance and International Relations manages and develops policy for cooperative governance, and provides ongoing liaison and education information sharing with provinces. It supports and provides advice to education departments in management, organisational structures and all aspects of corporate services, and develops and maintains international relations.
- Government Motor Transport purchases and maintains vehicles for departmental use.

Expenditure estimates

Table 15.8: Auxiliary and Associated Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Media Liaison and National and Provincial Communication	6 615	4 195	4 668	6 122	6 389	6 852	6 752
National and Provincial Cooperative Governance and International Relations	279 519	310 615	251 204	265 480	268 157	277 326	288 181
Government Motor Transport	-	560	514	1	1	1	1
Total	286 134	315 370	256 386	271 603	274 547	284 179	294 934
Change to 2001 Budget Estimate				(12 162)	(13 674)	(16 947)	
Economic classification							
Current	257 352	300 006	255 057	271 167	274 402	283 987	294 838
Personnel	6 846	7 958	8 592	10 424	11 171	11 833	12 592
Transfer payments	213 596	261 553	206 978	214 763	224 320	234 414	248 478
Other current	36 910	30 495	39 487	45 980	38 911	37 740	33 768
Capital	28 782	15 364	1 329	436	145	192	96
Transfer payments	27 956	14 568	674	-	-	-	-
Acquisition of capital assets	826	796	655	436	145	192	96
Total	286 134	315 370	256 386	271 603	274 547	284 179	294 934
Standard items of expenditure							
Personnel	6 846	7 958	8 592	10 424	11 171	11 833	12 592
Administrative	12 406	12 212	15 503	14 609	17 887	20 359	21 085
Inventories	11 605	417	1 071	618	1 291	1 391	830
Equipment	1 681	1 139	810	602	244	302	280
Land and buildings	-	-	-	-	-	-	-
Professional and special services	11 954	17 399	22 694	30 587	19 634	15 880	11 669
Transfer payments	241 552	276 121	207 652	214 763	224 320	234 414	248 478
Miscellaneous	90	124	64	-	-	-	-
Total	286 134	315 370	256 386	271 603	274 547	284 179	294 934

Policy developments

The Department has prioritised regional cooperation through student exchanges and the harmonisation of policies and qualifications. This cooperation will also lead to the exchange of education experts and professionals. The recently established Binational Commissions with Algeria, Nigeria and Rwanda will lead to a number of exchange and outreach programmes.

Expenditure trends

Transfer payments for the Financial Management and Quality Enhancement conditional grant are the main item of spending on the programme and consume an average of 82,8 per cent of the total over the medium term.

The decrease in the current expenditure in the medium term reflects the shift of funds for the national projects falling under the conditional grant for Financial Management and Quality Enhancement in School Education to *Planning and Monitoring, General Education and Further Education*.

Key outputs, indicators and targets

Auxiliary and associated services

Subprogramme	Output	Output measure/ indicator	Target
Media Liaison and National and Provincial Communication	Integrated education communication system	Survey quality, timeliness and understanding of information from relevant clients	First survey to be completed by 31 March 2003
National and Provincial Cooperative Governance and International Relations	Organisational effectiveness of provincial systems	Improved capacity of district officials in a broad range of skills	Eastern Cape 440 Free State 83 Kwazulu-Natal 150 Mpumalanga 221 North West 509
	Reports on projects implemented	Monitoring reports on a quarterly basis	June, September, December and March annually
	Effective and efficient monitoring of the functioning of education departments	Reports which indicate the performance of education departments according to the programmes of the 'Tirisano' initiative	From 2002/03, quarterly reports
	Implementation of national projects	Facilitating and implementing Unesco and Unesco funded projects	Commence implementation by March 2002

Donor funds for the National Schools Building Programme have facilitated the building of new school facilities across the country. The European Union's technical support programme is assisting with the multi-year implementation plan for ABET, and the early childhood development pilot programmes.

Collaboration with Rwanda, Nigeria and Algeria was strengthened over the last year.

The integrated approach towards implementing some of the priority 'Tirisano' programmes in 18 nodal points requires that this programme engages with community radio stations and SABC radio stations. This strategy will maximise the use of local languages in bringing 'Tirisano' and its activities to the people.

Public entities reporting to the Minister

South African Certification Council

The South African Certification Council (Safcert) was established in terms of the South African Certification Council Act (85 of 1986) as amended by the Education Laws Amendment Act (48 of 1999). The Council is primarily responsible for issuing certificates to candidates who have successfully completed school or technical college education, ensuring that they represent consistent standards of education and of examination.

The public entity has been self-funded since 1991 and does not receive government subsidies or transfers. However, in terms of the General and Further Education and Training Quality Assurance Act (58 of 2001), Safcert has been transformed into a quality assurance body for the general and further education and training sector. The major functions of the new body will include monitoring the suitability and adequacy of standards and qualifications, assuring the quality of learner assessments at exit points, promoting quality improvement among providers and monitoring the suitability and adequacy of qualifications and standards.

A transfer payment of R1,5 million has been included in the Department's budget for 2002/03 to provide financial assistance with some of the new functions. Revenue comprises fees charged for issuing certificates and interest on investments.

South African Qualifications Authority

The South African Qualifications Authority (SAQA) is a statutory body established in terms of the South African Qualifications Authority Act (58 of 1995). It is actively overseeing the development and implementation of the National Qualifications Framework (NQF).

As part of its functions it will focus on ensuring access, quality, redress and development for all learners through an integrated national framework of learning achievements. SAQA has three infrastructural deliverables: the registration of qualifications and standards on the NQF, the establishment of a system wide quality assurance system and the establishment of a National Learners' Record Database.

Twelve National Standards Bodies are fully operational and 30 standards generating bodies have been registered and are beginning their work. ABET standards in Communication and Mathematical Sciences have already been registered on the NQF. Two education and training quality assurance bodies have been accredited: the Mining Qualifications Authority and the South African Institute of Chartered Accountants. The National Learners' Record Database was launched in December 1999 and is regularly upgraded and expanded.

An amount of R9,0 million will be transferred to SAQA during 2002/03, which includes an amount of R3,0 million for the purchase of a building for SAQA, R6,2 million in 2003/04 and R6,6 million in 2004/05. Other revenue comprises donor funds received, fees charged for processing private higher education institutions' applications and interest on investments.

Council on Higher Education

The Council on Higher Education (CHE) was established in terms of the Higher Education Act (101 of 1997). It is responsible for advising the Minister on higher education matters, in particular the new funding arrangement, language policy and the appropriate structure of the higher education system. The Council is also responsible for designing and implementing a system for quality assurance in higher education, as well as establishing the Higher Education Quality Committee. It promotes access of students to higher education, publishes an annual report on the state of higher education for submission to Parliament, and convenes an annual summit of higher education stakeholders.

An amount of 8,8 million will be transferred to the Council during 2002/03, R5,8 million in 2003/04 and R6,8 million in 2004/05. Other revenue comprises donor funds received and interest on investments.

National Student Financial Aid Scheme

The National Student Financial Aid Scheme was established in terms of the National Student Financial Aid Scheme Act (56 of 1999). It is responsible for the administration and allocation of loans and bursaries to eligible students, developing criteria and conditions for granting loans and bursaries to eligible students in consultation with the Minister of Education, raising funds, recovering loans, maintaining and analysing a database and undertaking research for the better utilisation of financial resources, and advising the Minister on matters relating to student financial aid.

An amount of R500 million will be transferred to the Scheme in 2002/03, R470 million in 2003/04 and R498 million in 2004/05. This transfer fluctuates as it takes into account other revenue available to the Scheme. Other revenue comprises donor funds received, money repayable on study loans and interest on investments.

South African Council for Educators

The South African Council for Educators (SACE) was established in terms of the South African Council for Educators Act (31 of 2000). It is responsible for the registration, promotion and professional development of educators, and for setting, maintaining and protecting the ethical and professional standards of educators. The South African Council for Educators was listed as a public entity in terms of section 47 (1) of the PFMA on 16 February 2001.

The Council does not receive funds from Government, but relies on membership fees from educators and interest on investments.

Education Labour Relations Council

The Education Labour Relations Council (ELRC) is a statutory bargaining council in the public education sector established in terms of the Labour Relations Act (66 of 1995). It is responsible for negotiating agreements on matters of mutual interest and settling disputes between parties in the Council. It also analyses the education situation in the country and keeps abreast of relevant international developments and trends. The listing of the Council as a public entity is currently being considered.

The Council is funded through levies on employees, a contribution by Government as employer and interest on investments.

Annexure

Vote 15: Education

Table 15.9: Summary of expenditure trends and estimates per programme

Table 15.10: Summary of expenditure trends and estimates per economic classification

Table 15.11: Summary of expenditure trends and estimates per standard item

Table 15.12: Summary of transfers and subsidies per programme

Table 15.13: Summary of personnel numbers and costs

Table 15.14: Summary of expenditure on training

Table 15.15: Summary of information and communications technology expenditure

Table 15.16: Summary of conditional grants to provinces

Table 15.17: Summary of indirect grants to provinces

Table 15.18: Summary of financial assistance to universities – Programme 5

Table 15.19: Summary of financial assistance to technikons – Programme 5

Table 15.9: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
1 Administration	40 089	45 068	44 399	50 204	2 669	1 951	54 824	54 824	58 059	447	58 506	74 339	91 257
2 Planning and Monitoring	9 318	8 617	12 399	64 426	1 130	8 002	73 558	18 696	33 971	28 024	61 995	93 808	32 007
3 General Education	13 914	26 533	81 335	174 857	4 866	(312)	179 411	164 273	309 050	8 935	317 985	341 171	203 091
4 Further Education	65 075	96 374	78 460	95 477	1 922	(2 050)	95 349	95 349	93 956	4 078	98 034	101 688	108 203
5 Higher Education	6 055 005	6 619 640	7 084 975	7 549 375	-	(2 060)	7 547 315	7 547 315	7 810 657	181 915	7 992 572	8 448 732	8 947 329
6 Auxiliary and Associated Services	286 134	315 370	256 386	274 522	1 763	(4 682)	271 603	236 603	274 402	145	274 547	284 179	294 934
Total	6 469 535	7 111 602	7 557 954	8 208 861	12 350	849	8 222 060	8 117 060	8 580 095	223 544	8 803 639	9 343 917	9 676 821
Change to 2001 Budget Estimate							13 199	(91 801)			247 601	300 798	

Table 15.10: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Current	6 212 855	6 871 495	7 342 681	7 966 907	12 350	697	7 979 954	7 912 929	8 580 095	-	8 580 095	9 101 915	9 495 129
Personnel	54 974	91 540	94 710	128 880	860	(10 043)	119 697	119 697	143 098	-	143 098	152 406	161 441
Salaries and wages	40 833	52 966	52 703	66 765	860	(4 245)	63 380	63 380	84 714	-	84 714	89 778	94 254
Other	14 141	38 574	42 007	62 115	-	(5 798)	56 317	56 317	58 384	-	58 384	62 628	67 187
Transfer payments	6 090 921	6 685 341	7 121 655	7 649 125	3 645	-	7 652 770	7 617 770	8 223 880	-	8 223 880	8 703 640	9 136 597
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government													
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	5 477 873	5 998 095	6 418 502	6 880 701	-	-	6 880 701	6 845 701	7 287 657	-	7 287 657	7 778 423	8 246 848
extra-budgetary institutions	586 713	495 246	472 174	470 244	3 645	-	473 889	473 889	517 808	-	517 808	485 281	516 195
provincial government	26 035	192 000	230 979	297 500	-	-	297 500	297 500	418 320	-	418 320	439 814	373 402
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	680	-	-	680	680	95	-	95	122	152
Foreign countries and international credit institutions	300	-	-	-	-	-	-	-	-	-	-	-	-
Other	66 960	94 614	126 316	188 902	7 845	10 740	207 487	175 462	213 117	-	213 117	245 869	197 091
Capital	256 680	240 107	215 273	241 954	-	152	242 106	204 131	-	223 544	223 544	242 002	181 692
Transfer payments	253 389	236 660	210 945	200 905	-	-	200 905	200 905	-	184 775	184 775	178 666	178 666
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	253 389	236 660	210 945	200 905	-	-	200 905	200 905	-	184 775	184 775	178 666	178 666
Movable capital	3 291	3 447	4 328	12 969	-	152	13 121	3 226	-	17 021	17 021	23 937	3 026
Motor vehicles (transport)	-	560	514	1	-	-	1	1	-	1	1	1	1
Equipment - Computers	2 226	707	1 575	3 571	-	(53)	3 518	1 723	-	3 852	3 852	5 970	2 235
Equipment - Other office equipment	133	154	134	3 902	-	(58)	3 844	244	-	2 188	2 188	4 225	517
Other	932	2 026	2 105	5 495	-	263	5 758	1 258	-	10 980	10 980	13 741	273
Fixed capital	-	-	-	28 080	-	-	28 080	-	-	21 748	21 748	39 399	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	28 080	-	-	28 080	-	-	21 748	21 748	39 399	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6 469 535	7 111 602	7 557 954	8 208 861	12 350	849	8 222 060	8 117 060	8 580 095	223 544	8 803 639	9 343 917	9 676 821

Table 15.11: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02				2002/03					
R thousand													
Personnel	54 974	91 540	94 710	128 880	860	(10 043)	119 697	119 697	143 098	-	143 098	152 406	161 441
Administrative	27 727	36 235	43 659	64 361	1 844	7	66 212	64 212	77 508	-	77 508	100 875	83 287
Inventories	14 443	15 227	19 710	14 785	4 001	(1 507)	17 279	15 279	27 076	-	27 076	30 275	25 428
Equipment	7 227	7 895	8 697	18 081	-	8 032	26 113	16 218	6 497	17 021	23 518	31 428	10 778
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	20 064	37 609	58 030	132 724	2 000	4 359	139 083	82 978	102 036	21 748	123 784	146 627	80 624
Transfer payments	6 344 310	6 922 001	7 332 600	7 850 030	3 645	-	7 853 675	7 818 675	8 223 880	184 775	8 408 655	8 882 306	9 315 263
Miscellaneous	790	1 095	548	-	-	1	1	1	-	-	-	-	-
Total	6 469 535	7 111 602	7 557 954	8 208 861	12 350	849	8 222 060	8 117 060	8 580 095	223 544	8 803 639	9 343 917	9 676 821

Table 15.12: Summary of transfers and subsidies per programme

	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01		2001/02					
R thousand										
1 Administration	-	-	-	680	95	-	95	122	152	
Corporate Services										
Sector Education and Training Authority	-	-	-	680	95	-	95	122	152	
3 General Education	-	-	26 930	84 500	194 000	-	194 000	205 400	124 924	
Curriculum and Assessment Development and Learner Achievement										
HIV/Aids	-	-	26 930	63 500	142 000	-	142 000	117 400	124 924	
Early Childhood Development	-	-	-	21 000	52 000	-	52 000	88 000	-	

R thousand	Expenditure outcome				Medium-term expenditure estimate				
	Audited	Audited	Preliminary	Adjusted	Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02	2002/03			2003/04	2004/05
4 Further Education	53 860	33 292	20 086	17 126	7 500	3 000	10 500	7 920	9 461
Further Education and Training									
South African Qualifications Authority	6 100	6 000	6 000	6 001	6 000	3 000	9 000	6 270	6 646
South African Certification Council	-	-	-	-	1 500	-	1 500	1 650	2 815
Youth and Community Colleges	47 760	27 292	14 086	11 125	-	-	-	-	-
5 Higher Education	6 048 898	6 612 588	7 077 932	7 536 606	7 797 965	181 775	7 979 740	8 434 450	8 932 248
Higher Education Planning and Management									
Financial Assistance to Universities and Technikons	5 703 306	6 220 187	6 628 773	7 081 606	7 287 657	181 775	7 469 432	7 957 089	8 425 514
National Student Financial Aid Scheme	343 019	389 983	443 496	450 000	500 000	-	500 000	470 000	498 200
Council on Higher Education	1 459	1 418	4 663	4 000	8 808	-	8 808	5 793	6 880
Fulbright Commission	626	1 000	1 000	1 000	1 500	-	1 500	1 568	1 654
Bursaries (French Government)	488	-	-	-	-	-	-	-	-
6 Auxiliary and Associated Services	241 552	276 121	207 652	214 763	224 320	-	224 320	234 414	248 478
National and Provincial Cooperative Governance and International Relations									
National Schools Building Programme	48 794	14 568	-	1 763	-	-	-	-	-
Technology 2005	255	-	-	-	-	-	-	-	-
SYSTEM	790	703	-	-	-	-	-	-	-
Eastern Cape Schools	1 853	7 379	-	-	-	-	-	-	-
Learner Support Materials	125 313	61 471	2 929	-	-	-	-	-	-
Backlog in Classrooms	38 512	-	674	-	-	-	-	-	-
Financial Management and Quality Enhancement in Education	26 035	192 000	204 049	213 000	224 320	-	224 320	234 414	248 478
Total	6 344 310	6 922 001	7 332 600	7 853 675	8 223 880	184 775	8 408 655	8 882 306	9 315 263

Table 15.13: Summary of personnel numbers and costs¹

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	194	234	247	231	277
2 Planning and Monitoring	37	35	37	63	98
3 General Education	47	53	58	69	98
4 Further Education	39	221	243	257	216
5 Higher Education	31	26	52	62	53
6 Auxiliary and Associated Services	51	44	62	64	48
Total	399	613	699	746	790
Total personnel cost (R thousand)	54 974	91 540	94 710	119 697	143 098
Unit cost (R thousand)	137.8	149.3	135.5	160.5	181.1

¹ Full-time equivalent

Table 15.14: Summary of expenditure on training

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
R thousand						
1 Administration	27	8	235	554	563	542
2 Planning and Monitoring	–	–	129	359	123	129
3 General Education	1	–	161	8 898	23 093	366
4 Further Education	86	4	140	312	191	196
5 Higher Education	–	–	–	–	15	16
6 Auxiliary and Associated Services	32	5	152	194	119	135
Total	146	17	817	10 317	24 104	1 384

Table 15.15: Summary of information and communications technology expenditure

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2002/03	2003/04	2004/05
	2001/02			
1 Administration	917	1 075	1 689	1 745
Technology	917	1 053	1 666	1 721
Hardware	449	371	381	381
Software and licences	15	184	737	737
Audio-visual equipment	-	-	-	-
Systems	453	498	548	603
IT services	-	22	23	24
Consulting	-	22	23	24
Outsourcing	-	-	-	-
2 Planning and Monitoring	2 942	2 663	4 740	464
Technology	2 942	2 663	4 740	424
Hardware	2 023	2 185	4 253	311
Software and licences	53	111	120	113
Audio-visual equipment	-	-	-	-
Systems	866	367	367	-
IT services	-	-	-	40
Consulting	-	-	-	40
Outsourcing	-	-	-	-
3 General Education	210	423	424	693
Technology	210	423	424	693
Hardware	125	297	273	576
Software and licences	85	126	151	117
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2002/03	2003/04	2004/05
	2001/02			
4 Further Education	3 386	5 066	5 325	3 577
Technology	2 498	2 666	2 745	894
Hardware	563	760	762	760
Software and licences	135	106	183	134
Audio-visual equipment	-	-	-	-
Systems	1 800	1 800	1 800	-
IT services	888	2 400	2 580	2 683
Consulting	888	2 400	2 580	2 683
Outsourcing	-	-	-	-
5 Higher Education	96	106	119	122
Technology	96	106	119	122
Hardware	81	96	110	112
Software and licences	15	10	9	10
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
6 Auxiliary and Associated Services	325	152	237	166
Technology	325	152	237	166
Hardware	277	143	191	95
Software and licences	48	9	46	71
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
Total	7 876	9 485	12 534	6 767

Table 15.16: Summary of conditional grants to provinces¹

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
3 General Education							
Curriculum and Assessment Development and Learner Achievement							
HIV/Aids	-	-	26 930	63 500	142 000	117 400	124 924
Early Childhood Development	-	-	-	21 000	52 000	88 000	-
6 Auxiliary and Associated Services							
National and Provincial Co-operative Governance and International Relations							
Financial Management and Quality Enhancement in Education	26 035	192 000	204 049	213 000	224 320	234 414	248 479
Total	26 035	192 000	230 979	297 500	418 320	439 814	373 403

¹ Detail provided in the Division of Revenue Act, 2002.

Table 15.17: Summary of indirect grants to provinces¹

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
2 Planning and Monitoring							
Financial and Physical Planning							
Infrastructure Project: Thuba Makote	-	-	-	48 000	34 000	64 000	-
3 General Education							
Curriculum and Assessment Development and Learner Achievement							
Poverty Relief Project: Ikhwelo	-	-	-	25 000	40 000	50 000	-
4 Further Education							
Further Education and Training							
Youth and Community Colleges	47 760	27 292	14 086	11 125	-	-	-
6 Auxiliary and Associated Services							
National and Provincial Co-operative Governance and International Relations							
National Schools Building Programme	48 794	14 568	-	1 763	-	-	-
Technology 2005	255	-	-	-	-	-	-
SYSTEM	790	703	-	-	-	-	-
Eastern Cape Schools	1 853	7 379	-	-	-	-	-
Learner Support Materials	125 313	61 471	2 929	-	-	-	-
Backlog in Classrooms	38 512	-	674	-	-	-	-
Total	263 277	111 413	17 689	85 888	74 000	114 000	-

Table 15.18: Summary of financial assistance to universities - Programme 5

University R thousand	Current expenditure		Capital expenditure		Interest and redemption		Ad hoc		Total	
	2002/03	2001/02	2002/03	2001/02	2002/03	2001/02	2002/03	2001/02	2002/03	2001/02
Cape Town	379 021	350 047	-	-	8 364	8 284	22 399	16 400	409 784	374 731
Durban Westville	188 075	167 012	-	-	-	-	2 769	2 664	190 844	169 676
Fort Hare	87 834	86 992	-	-	2 000	2 140	2 782	3 500	92 616	92 632
Free State	248 134	221 343	-	-	4 001	4 487	3 700	3 353	255 835	229 183
Medunsa	168 723	168 911	-	-	3 080	3 088	-	-	171 803	171 999
Natal	397 326	355 072	-	-	10 584	10 734	8 164	7 128	416 074	372 934
North West	115 850	112 449	-	-	610	610	560	508	117 020	113 567
Port Elizabeth	140 206	172 013	-	-	4 196	4 610	1 860	1 780	146 262	178 403
Potchefstroom University for CHE	254 654	242 208	-	-	4 883	5 145	1 900	1 876	261 437	249 229
Pretoria	640 352	584 249	12 600	12 600	6 000	10 665	25 700	23 100	684 652	630 614
Rand Afrikaans University	246 265	225 545	-	-	5 600	6 413	2 278	2 796	254 143	234 754
Rhodes	118 536	100 289	-	-	1 402	1 635	2 120	1 920	122 058	103 844
Stellenbosch	407 284	361 561	-	-	8 290	9 290	9 400	9 190	424 974	380 041
The North	179 789	181 419	-	-	7 496	7 333	-	11	187 285	188 763
Transkei	80 008	102 651	-	-	3 100	7 800	2 796	2 200	85 904	112 651
South Africa	551 646	488 963	-	-	3 300	3 943	4 186	3 300	559 132	496 206
Venda	117 745	106 987	-	-	4 200	4 270	4	10	121 949	111 267
Vista	211 877	253 767	-	-	19 367	19 367	1 080	1 280	232 324	274 414
Western Cape	163 622	145 842	-	-	480	3 355	4 304	3 899	168 406	153 096
Witwatersrand	385 671	342 529	-	-	11 389	11 880	11 200	11 200	408 260	365 609
Zululand	109 877	110 774	-	-	5 340	5 400	100	94	115 317	116 268
Ad hoc incorporation needs	-	-	-	-	-	-	34 760	42 792	34 760	42 792
Total	5 192 495	4 880 623	12 600	12 600	113 682	130 449	142 062	139 001	5 460 839	5 162 673

Table 15.19: Summary of financial assistance to technikons - Programme 5

Technikons R thousand	Current expenditure		Capital expenditure		Interest and redemption		Ad hoc		Total	
	2002/03	2001/02	2002/03	2001/02	2002/03	2001/02	2002/03	2001/02	2002/03	2001/02
Border	64 985	70 626	-	-	2 733	2 800	205	200	67 923	73 626
Cape	150 877	126 057	-	-	10 130	10 130	2 600	2 430	163 607	138 617
Eastern Cape	80 638	67 739	-	-	2 900	2 990	60	51	83 598	70 780
Free State	90 599	72 273	-	-	3 430	3 430	1 130	950	95 159	76 653
ML Sultan	134 711	120 044	-	-	-	-	1 365	1 400	136 076	121 444
Mangosuthu	76 863	74 644	-	-	840	841	-	-	77 703	75 485
KwaZulu-Natal	120 342	118 755	-	-	6 840	6 893	3 100	3 000	130 282	128 648
North West	69 179	58 262	-	-	1 862	1 865	-	-	71 041	60 127
Northern Gauteng	130 634	119 710	-	-	-	-	-	250	130 634	119 960
Peninsula	131 224	115 509	-	-	1 978	1 978	1 900	1 800	135 102	119 287
Port Elizabeth	104 619	104 283	-	-	2 735	2 735	1 500	1 450	108 854	108 468
Pretoria	297 046	275 887	-	-	9 400	11 070	2 000	2 200	308 446	289 157
SA	186 131	239 290	-	-	3 990	4 140	488	460	190 609	243 890
Vaal Triangle	143 204	133 764	-	-	3 357	3 357	120	120	146 681	137 241
Witwatersrand	149 110	140 190	-	-	9 168	9 560	4 600	5 800	162 878	155 550
Total	1 930 162	1 837 033	-	-	59 363	61 789	19 068	20 111	2 008 593	1 918 933

