

Vote 13

Education

Budget summary

R thousand	2008/09				2009/10	2010/11
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	202 683	201 394	125	1 164	219 397	239 415
System Planning and Monitoring	98 116	95 560	–	2 556	109 591	115 723
General Education	348 166	179 624	168 005	537	330 606	358 892
Further Education and Training	1 023 353	173 129	848 610	1 614	203 134	211 134
Social and School Enrichment	1 980 464	395 054	1 583 103	2 307	2 347 166	2 909 231
Higher Education	15 178 189	23 568	15 154 291	330	16 956 147	19 225 054
Auxiliary and Associated Services	26 575	14 968	11 387	220	28 356	30 057
Total expenditure estimates	18 857 546	1 083 297	17 765 521	8 728	20 194 397	23 089 506
Executive authority	Minister of Education					
Accounting officer	Director-General of Education					
Website address	www.education.gov.za					

Aim

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

Programme purposes, objectives and measures

Programme 1: Administration

Purpose: Provide for policy formulation and the overall management of the department.

Programme 2: System Planning and Monitoring

Purpose: Provide strategic direction in the development, implementation and monitoring of education policies, programmes and projects.

Objectives and measures:

- Improve the evaluation of teacher performance by simplifying the instrument used for the integrated quality management system (IQMS) by March 2009.
- Improve the monitoring of teacher performance evaluation by establishing an education evaluation and development unit by March 2009.
- Improve human resources management by developing and implementing an education human resources management information system by March 2009.
- Improve infrastructure planning and delivery by operationalising and implementing the national education infrastructure management database by March 2009.
- Capture the individual data elements of all learners and track the movement of learners between schools by installing the learner unit record and information tracking system (LURITS) at the State Information Technology Agency (SITA) and running the system in all provinces by March 2009.

- Improve the effectiveness of implementing education funding policies by monitoring and evaluating the implementation of funding norms and standards for schools, further education and training colleges and adult basic education and training (ABET) centres by March 2009.

Programme 3: General Education

Purpose: Manage the development, implementation, monitoring, evaluation and maintenance of national policy, programmes and systems for general education and quality assurance in support of and in co-operation with provincial education departments.

Objectives and measures:

- Expand the resources and support to offer quality education and support to learners who experience barriers to learning in the identified 135 special schools and the 30 full service schools by providing, by March 2009:
 - infrastructure upgrading and maintenance of special schools
 - a full complement of non-teaching staff at special schools
 - learning and teaching support materials, assistive devices and transport at special schools
 - training in specialised areas of curriculum differentiation, screening, identification, assessment and support, including Braille training and South African sign language at special schools and full service schools according to needs.
- Improve access to Grade R by increasing the number of five-year old learners enrolled in publicly funded Grade R classes in public primary schools and community based early childhood development (ECD) sites from the current 487 525 to 700 000 by January 2009.
- Improve the quality of child care by increasing the number of qualified practitioners working with children aged 0 to 4 years in registered ECD sites.
- Improve the level of teaching in specific subjects and learning areas by increasing the number of initial professional education for teachers (IPET) by approximately 1 500 (currently 4 500 teachers have registered for IPET) by January 2009.
- Improve the management, teaching and learning at schools, including the assessment of all Grade 3 learners in the system, by developing, managing and implementing school improvement plans at all schools by March 2009.

Programme 4: Further Education and Training

Purpose: Provide strategic direction to the further education and training (FET) sector. Manage the planning, development, evaluation, monitoring and maintenance of national policy, programmes and systems for further education and training, including national assessments and quality assurance systems in support of and in co-operation with provincial education departments.

Objectives and measures:

- Ensure that the national senior certificate and national certificate (vocational) examinations are conducted in November 2008 by providing regulations and high quality examination question papers, standardising marking, and releasing accurate results on time.
- Strengthen the implementation and monitoring of the national curriculum statement for grades 10 to 12 by February 2009 by increasing teacher development, providing high quality textbooks, and expanding ICT education.
- Improve the quality of maths, science and technology education by increasing the number of Dinaledi schools from 488 schools in 2007 to 500 schools by February 2009.
- Increase youth access, retention and throughput rates by monitoring and supporting the implementation of the national certificate (vocational) programmes in FET colleges throughout 2008/09.

Programme 5: Social and School Enrichment

(Formerly known as *Quality Promotion and Development*, the programme name has been changed to better describe the programme's activities.)

Purpose: Provide strategic direction for the development of policies and education programmes to ensure continuous improvement of the quality of learning.

Objectives and measures:

- Implement the new framework for school enrichment programmes in 2 000 nodal and farm schools by December 2008 and increase the national programmes that promote mass participation in school enrichment programmes from 2 000 to 4 500 public schools by December 2008.
- Increase the number of learners participating in formal adult basic education and training programmes from 300 000 in 2007 to 315 000 in 2008.
- Promote healthy living by increasing the number of nodal schools participating in health and wellness programmes from 500 to 700 by December 2008.
- Improve learning capacity by increasing the number of learners and schools participating in the school nutrition programme from 6 million learners in 18 038 schools to 7 million learners, in 19 000 targeted schools by March 2009.
- Improve the way schools deal with issues related to managing sexual violence and harassment in schools by ensuring that the guidelines for the prevention and management of sexual violence and harassment in public schools are implemented in 100 schools in each province, 50 of which are rural or farm schools, by December 2008.

Programme 6: Higher Education

Purpose: Provide strategic direction and develop policy and regulatory frameworks for an effective and efficient higher education system so that it contributes to fulfilling South Africa's human resources, research and knowledge needs. Provide financial support to higher education institutions. Provide funding to the National Student Financial Aid Scheme.

Objectives and measures:

- Improve the performance and output of the higher education system by ongoing monitoring and evaluation.
- Improve the teaching and research outputs of the higher education sector by finalising and implementing the review of the teaching development and research development grants by March 2009.
- Improve the governance of higher education institutions by finalising and implementing the review of the efficacy of institutional forums in higher education in 2008.
- Extend and improve higher education to meet high level human resources needs and promote research and knowledge generation.
- Promote access to higher education opportunities.

Programme 7: Auxiliary and Associated Services

Purpose: Co-ordinate and promote effective international relations and give support and advisory services to provincial education departments.

Objectives and measures:

- Monitor progress towards improving education in Africa by compiling biannual reports on the AU Decade of Education in Africa.
- Improve research and postgraduate opportunities in strategic fields of study by establishing an India Brazil South Africa (IBSA) exchange programme for researchers and postgraduate students by September 2008.

- Improve financial oversight of provincial education departments by reviewing monthly expenditure reports to ensure that provincial education departments' spending is in line with budget allocations and strategic plans.
- Provide administrative support and advice to provincial education departments by conducting annual monitoring visits.
- Improve oversight by monitoring and reporting on donor and conditional grant funding on a monthly basis to ensure that spending is in line with budget allocations and business plans.

Strategic overview and key policy developments: 2004/05 – 2010/11

In the first 10 years of government since 1994, new policies were developed that were aimed at transforming the education system, fostering redress and ensuring that quality education becomes more available to more people. The current focus is on thoroughly and effectively implementing policies that have a positive impact on the lives of South Africans and reviewing those policies that show little or no impact.

Over the medium term, the Department of Education will continue to address poverty in schools, skills shortages, quality improvement, health in education, and institutional development. Emphasis is also placed on Grade R and early childhood development (ECD) and inclusive education.

Key policy developments

All the key policy developments of the period under review have been aimed at ensuring an enabling environment for driving transformation in education. These include programmes on the national curriculum statement, teacher development, adult basic education and training (ABET), inclusive education, literacy, recapitalising further education and training (FET), the national school nutrition programme and higher education reforms. HIV and Aids prevention programmes, ECD, educator provisioning and improving employment conditions also help to meet social development objectives. Other departmental priorities that contribute to greater social equity are democratic education governance, gender equity and sound education labour relations.

The higher education system must respond to the national development agenda in terms of access, redress and human resources development needs. Therefore, the nature and direction of the higher education system cannot be left to the vagaries of the market or unco-ordinated institutional decisions on student enrolments and programme offerings. Regarding the central mandate of higher education, the department has a vital role to play in planning the higher education system to: match enrolment plans with available resources to enable the higher education system to deliver on its teaching and research mandate; ensure that enrolment plans are linked to national human resources and research priorities; and improve quality, in particular throughput and graduation rates.

Recent achievements

Funding the education system

The norms and standards for school funding provide for 40 per cent of learners in the poorest quintiles to be in no fee schools. Funding norms for ABET centres and Grade R have been approved and will be implemented in 2008. Funding norms for FET colleges have been submitted for consideration.

Improved information management

A research report on recordkeeping in schools on the integrated quality management system was compiled, once the system had been reviewed. The findings and recommendations will be used to improve the system. The department is also developing an education human resources management information system, to be fully operational by 2010. A national education infrastructure management system database has been developed to form the basis for an ongoing operational system for managing school infrastructure. Both the national and

provincial education departments are using the database for analysis and planning. A comprehensive and transversal learner unit record information and tracking system was developed during 2007/08.

Quality improvement and development

During 2007, baseline numeracy and literacy testing of learners in Grade 3 was conducted in 1 200 schools. Library books and trolleys, numeracy/science kits and a range of teaching and learning resources were supplied to 2 200 of the poorest schools. 20 000 calculators were distributed to 100 Dinaledi schools that reported shortages. (The schools were identified in 2001 to improve the participation and performance of previously disadvantaged learners in maths, science and technology.)

Teacher education

The advanced certificate in education (ACE) school leadership course materials were finalised and 400 sets have been distributed to five higher education institutions. Lecturing began in 2007 and a workshop was conducted to review the findings and recommendations of the preliminary and baseline phases. In 2007, 3 500 initial teacher education bursaries were awarded and 4 000 teachers are participating in the mathematics, science and technology and national professional diploma in education programmes.

Further education and training

During the period under review, the focus was on implementing outcomes based education in grades 10 to 12 and the recapitalisation and funding framework of FET colleges. IT needs audits were completed at 41 colleges, and plans were developed for providing these colleges with IT infrastructure. The incorporation of public comments into new regulations for registering private FET institutions has been finalised. A draft framework on student support services was developed and will be piloted at 14 colleges. Curricula for new programmes offered by FET colleges were distributed to all colleges and textbooks were written for all subjects.

Higher education

A draft operational framework for the national institutes for higher education in Mpumalanga and Northern Cape has been completed.

Mass literacy

An inter-ministerial committee to oversee the implementation of the mass literacy campaign has been established and preparatory work for the implementation of the campaign is under way.

School nutrition

Capacity building workshops on sustainable food production and the establishment of food gardens, food safety and hygiene were conducted during 2007 as part of the national school nutrition programme.

Safety at schools

Plans to support the school safety project have been developed, and research and audits on schools with a high incidence of crime and substance abuse have been conducted. Guidelines on school safety and a code of conduct have been drafted and needs based assessments for installing CCTV in nine priority schools have been done. Guidelines on sexual harassment and violence in public schools were distributed to all public schools in January 2008. Youth camps focusing on safe schools began in September and a second round of camps was held in December 2007.

Regional, continental and global leadership and direction

South Africa is now chairing the Conference of African Ministers of Education (COMEDAF III) Bureau of Ministers meeting, as well as steering committee meetings, which take place every six months. The department

successfully hosted the 16th Conference of Commonwealth Education Ministers (CCEM) conference as well as the COMEDAF III conference in August 2007. The COMEDAF III conference considered the implementation of the AU Second Decade of Education plan of action, with special reference to higher education, teacher development, and technical vocational education and training. The conference also discussed an implementation and monitoring mechanism for the Second Decade of Education plan of action.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of enrolments in public higher education institutions	744 000	735 000	741 000	768 200	783 900	800 000	816 400
Proportion of higher education enrolments in science, education and technology: business: humanities	27:32:41	29:29:42	29:30:41	30:30:40	30:31:39	30:32:38	30:33:37
Number of higher education graduates	117 000	120 000	124 000	128 000	133 000	137 000	141 900
Number of learners registered for programmes in public adult learning centres	236 900	246 335	185 000	206 462	315 000	328 000	350 000
Number of special schools and full service schools upgraded and revamped	4	11	30	35	42	47	60
Number of teachers and district officials trained to implement inclusive education	–	–	2 200	1 000	1 000	2 000	3 000
Number of primary school learners fed on all school days	4.9 million	5 million	6 million	6 million	7 million	8 million	8 million
Number of Dinaledi schools operational	102	400	487	488	500	500	500
Number of learners captured by LURITS	–	–	–	–	4.2 million	8.7 million	12.5 million
Number of schools interacting with LURITS regularly to update learner data	–	–	–	–	7 400	19 000	27 000

Expenditure estimates

Table 13.1 Education

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
R thousand								
1. Administration	121 650	132 474	147 160	161 322	151 322	202 683	219 397	239 415
2. System Planning and Monitoring	22 402	34 202	36 430	96 538	90 338	98 116	109 591	115 723
3. General Education	223 083	224 479	228 257	298 674	297 874	348 166	330 606	358 892
4. Further Education and Training	150 364	238 461	710 891	1 189 964	1 189 964	1 023 353	203 134	211 134
5. Social and School Enrichment	878 863	1 144 523	1 141 481	1 278 816	1 286 816	1 980 464	2 347 166	2 909 231
6. Higher Education	9 911 391	10 646 832	11 956 879	13 326 930	13 326 930	15 178 189	16 956 147	19 225 054
7. Auxiliary and Associated Services	32 626	15 836	28 707	34 508	34 408	26 575	28 356	30 057
Total	11 340 379	12 436 807	14 249 805	16 386 752	16 377 652	18 857 546	20 194 397	23 089 506
Change to 2007 Budget estimate				385 829	376 729	631 275	793 452	1 911 321

Economic classification

	400 071	480 548	535 624	992 252	983 152	1 083 297	1 193 587	1 274 383
Current payments								
Compensation of employees	174 565	188 818	207 019	276 528	270 528	286 141	295 725	316 408
Goods and services	200 443	281 233	307 835	715 724	712 624	797 156	897 862	957 975
<i>of which:</i>								
Communication	6 304	5 421	6 229	7 186	7 186	6 957	7 266	8 774
Computer services	11 288	61 379	35 622	73 063	73 063	49 752	53 820	52 564
Consultants, contractors and special services	29 396	44 735	54 381	121 667	121 667	371 602	416 541	518 234
Inventory	8 762	26 569	24 780	25 321	25 321	70 932	61 551	203 539
Maintenance, repairs and running costs	2 108	2 054	2 727	2 001	2 001	5 696	5 740	1 317
Operating leases	4 459	5 589	7 350	5 453	5 453	6 624	6 593	6 874
Travel and subsistence	58 270	62 873	66 359	67 130	67 130	76 075	67 321	64 968
Advertising	2 944	5 155	13 789	22 549	38 905	11 720	11 996	10 944
Own and leasehold property expenditure	13 316	14 417	17 179	15 169	15 169	17 886	19 675	21 643
Printing and publications	35 670	23 658	19 959	319 376	299 920	8 396	7 843	15 057
Venues and facilities	11 545	9 417	12 923	14 704	14 704	15 224	13 577	11 815
Financial transactions in assets and liabilities	25 063	10 497	20 770	–	–	–	–	–

Table 13.1 Education (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
Transfers and subsidies	10 933 174	11 942 150	13 708 722	15 386 303	15 386 303	17 765 521	18 994 238	21 809 123
Provinces and municipalities	991 023	1 249 019	1 712 656	2 016 773	2 016 773	2 546 008	1 994 599	2 536 085
Departmental agencies and accounts	632 679	943 091	995 861	1 412 451	1 412 451	1 651 408	2 062 057	2 187 573
Universities and technikons	9 302 907	9 740 336	10 985 688	11 942 751	11 942 751	13 556 618	14 925 620	17 072 830
Foreign governments and international organisations	5 529	9 413	8 971	11 778	11 778	11 437	11 912	12 585
Non-profit institutions	–	–	–	50	50	50	50	50
Households	1 036	291	5 546	2 500	2 500	–	–	–
Payments for capital assets	7 134	14 109	5 459	8 197	8 197	8 728	6 572	6 000
Machinery and equipment	5 906	13 830	5 447	8 197	8 229	8 154	6 064	5 518
Software and other intangible assets	1 228	279	12	–	(32)	574	508	482
Total	11 340 379	12 436 807	14 249 805	16 386 752	16 377 652	18 857 546	20 194 397	23 089 506

Expenditure trends

Expenditure increased from R11.3 billion in 2004/05 to R16.4 billion in 2007/08 at an average annual rate of 13.1 per cent, and is set to grow at an average annual rate of 12.1 per cent over the medium term. Increases for both periods are mainly due to increases in the national school nutrition programme and the higher education subsidy, and for the mass literacy campaign.

Spending is dominated by the *Higher Education* programme, at an average annual rate of 83.7 per cent of total expenditure, consisting mainly of transfers to higher education institutions and the National Student Financial Aid Scheme. The decrease in provincial transfers from R2.5 billion in 2008/09 to R1.9 billion in 2009/10 is because the conditional grant for FET recapitalisation in the *Further Education and Training* programme is being phased into the provincial equitable share.

The rapid increase in expenditure over the medium term in the *Social and School Enrichment* programme, at an average annual rate of 31.5 per cent, is due to the provision for the mass literacy campaign and increases in the national school nutrition programme.

The 2008 Budget provides additional allocations over the MTEF period of R640.5 million (2008/09), R812.3 million (2009/10) and R1.9 billion (2010/11), mainly for:

- the national school nutrition programme conditional grant (R344.6 million, R493.2 million and R918.2 million)
- higher education (R246.9 million, R258.6 million and R939.1 million)
- support for the expansion of Grade R and ECD (R11 million, R12 million and R17 million)
- support for the expansion of inclusive education (R4 million, R8 million and R15 million)
- increased subsidy to Umalusi (R8 million, R8.3 million and R8.7 million) (Umalusi is a statutory organisation which monitors and improves the quality of general and further education and training.)
- compensation of employees for salary increases following the 2007 Public Service Co-ordinating Bargaining Council resolution (R6.1 million, R6.7 million and R7 million)
- accommodation charges (R27 000, R40 000 and R55 000)
- personnel and non-personnel inflation adjustments (R19.8 million, R25.3 million and R30.2 million).

Efficiency savings of R9.3 million in 2008/09, R18.8 million in 2009/10 and R24.1 million in 2010/11 have been identified in all programmes under goods and services, mainly in travel and subsistence, printing and publications, and consultancy fees.

Departmental receipts

The main revenue sources for the department are the repayment of government loans by higher education institutions and fees for technical examinations. The increase in departmental receipts in 2005/06 is primarily because of an increase in income from administration fees, mainly examination fees.

Table 13.2 Departmental receipts

R thousand	Audited outcome			Estimate 2007/08	Medium-term receipts estimate		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
Departmental receipts	9 374	13 429	6 761	6 907	7 103	7 224	7 339
Sales of goods and services produced by department	718	2 607	876	885	1 006	1 042	1 072
Sales of scrap, waste and other used current goods	9	16	5	10	12	14	16
Transfers received	1 696	627	43	–	–	–	–
Interest, dividends and rent on land	4 393	4 300	4 158	4 143	4 103	4 073	4 043
Sales of capital assets	–	–	236	–	–	–	–
Financial transactions in assets and liabilities	2 558	5 879	1 443	1 869	1 982	2 095	2 208
Total	9 374	13 429	6 761	6 907	7 103	7 224	7 339

Programme 1: Administration

Purpose: Provide for policy formulation and the overall management of the department.

Expenditure estimates

Table 13.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation 2007/08	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
R thousand							
Minister ¹	857	998	1 050	951	1 019	1 072	1 127
Deputy Minister ²	667	772	816	773	828	871	916
Management	36 373	37 492	44 327	51 451	50 792	54 118	56 486
Corporate Services	68 295	76 486	82 541	88 616	128 984	140 130	155 335
Property Management	15 458	16 726	18 426	19 531	21 060	23 206	25 551
Total	121 650	132 474	147 160	161 322	202 683	219 397	239 415
Change to 2007 Budget estimate				(35 881)	274	3 003	2 679

1. Payable as from 1 April 2007. Salary: R761 053. Car allowance: R190 262.

2. Payable as from 1 April 2007. Salary: R618 566. Car allowance: R154 641.

Economic classification

	118 146	127 047	142 537	158 073	201 394	218 138	238 075
Current payments							
Compensation of employees	48 256	50 527	54 253	62 204	69 352	76 461	81 511
Goods and services	51 883	66 098	77 647	95 869	132 042	141 677	156 564
of which:							
Communication	3 283	2 561	2 700	3 051	2 964	3 147	3 295
Computer services	2 998	10 212	14 200	16 119	16 675	17 225	17 307
Consultants, contractors and special services	3 076	5 011	8 929	22 891	58 766	64 089	75 011
Inventory	2 297	2 504	3 463	3 336	3 848	4 089	4 326
Maintenance, repairs and running costs	1 269	1 297	1 305	1 188	640	656	697
Operating leases	1 607	1 781	1 907	2 038	2 513	2 637	2 773
Travel and subsistence	9 903	12 409	10 598	10 710	11 557	11 556	12 182
Advertising	2 329	1 992	5 570	5 598	3 840	4 315	4 134
Own and leasehold property expenditure	13 316	14 417	17 179	15 169	17 886	19 675	21 643
Printing and publications	936	1 307	871	1 563	589	600	632
Venues and facilities	415	329	156	527	256	289	298
Financial transactions in assets and liabilities	18 007	10 422	10 637	–	–	–	–

Table 13.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Transfers and subsidies	310	359	1 624	1 914	125	133	141
Provinces and municipalities	142	155	44	–	–	–	–
Departmental agencies and accounts	115	130	141	114	125	133	141
Households	53	74	1 439	1 800	–	–	–
Payments for capital assets	3 194	5 068	2 999	1 335	1 164	1 126	1 199
Machinery and equipment	3 111	5 001	2 987	1 335	992	1 042	1 112
Software and other intangible assets	83	67	12	–	172	84	87
Total	121 650	132 474	147 160	161 322	202 683	219 397	239 415

Expenditure trends

Expenditure increased at an average annual rate of 9.9 per cent, from R121.7 million in 2004/05 to R161.3 million in 2007/08. It is expected to increase further over the medium term, at an average annual rate of 14.1 per cent, reaching R239.4 million in 2010/11. The increase for both periods, evident in the *Corporate Services* subprogramme, can largely be attributed to a new head office building for the department, the construction of which began in 2007. This also accounts for the high consultancy fees in 2006/07 and over the MTEF period.

Programme 2: System Planning and Monitoring

Purpose: Provide strategic direction in developing, implementing and monitoring education policies, programmes and projects.

- *Education Human Resources Management* is responsible for human resources management, developing college and school educators, and educator labour relations.
- *Information Monitoring and Evaluation* develops information systems for the education and training sector and monitors and evaluates the performance of the education system.
- *Financial and Physical Planning and Analysis* focuses on cross-cutting aspects, such as financial and physical resource planning and co-ordination with provinces for implementing national policy. It also provides support to provinces on budgetary matters.
- *Legal and Legislative Services* is responsible for managing the legal and legislative service for the department, and monitoring and supporting provincial education departments in legal and legislative matters.

Expenditure estimates

Table 13.4 System Planning and Monitoring

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Education Human Resources Management	6 618	5 879	6 480	38 753	41 905	50 426	53 171
Information Monitoring and Evaluation	5 985	17 034	10 690	42 852	39 672	41 804	44 112
Financial and Physical Planning and Analysis	6 153	7 522	15 507	10 385	11 625	12 004	12 751
Legal and Legislative Services	3 646	3 767	3 753	4 548	4 914	5 357	5 689
Total	22 402	34 202	36 430	96 538	98 116	109 591	115 723
Change to 2007 Budget estimate				6 674	2 815	2 785	3 522

Table 13.4 System Planning and Monitoring (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Economic classification							
Current payments	21 045	33 828	33 383	92 917	95 560	109 040	114 195
Compensation of employees	16 044	17 274	18 578	37 189	48 130	55 257	58 565
Goods and services	5 000	16 552	14 802	55 728	47 430	53 783	55 630
<i>of which:</i>							
Communication	254	268	336	535	516	469	491
Computer services	2	3 309	1 207	20 930	18 299	22 063	22 325
Consultants, contractors and special services	917	5 768	8 753	26 886	22 555	24 924	25 986
Inventory	580	405	371	718	942	995	1 052
Maintenance, repairs and running costs	119	74	249	386	183	189	199
Operating leases	–	17	62	52	48	–	–
Travel and subsistence	1 215	4 579	1 420	3 028	2 085	2 278	2 542
Advertising	–	1	268	605	465	471	504
Printing and publications	206	412	714	898	507	514	586
Venues and facilities	201	866	475	412	463	448	419
Financial transactions in assets and liabilities		2	3	–	–	–	–
	1						
Transfers and subsidies	40	70	2 666	–	–	–	–
Provinces and municipalities	40	52	15	–	–	–	–
Departmental agencies and accounts	–	18	7	–	–	–	–
Households	–	–	2 644	–	–	–	–
Payments for capital assets	1 317	304	381	3 621	2 556	551	1 528
Machinery and equipment	443	215	381	3 621	2 338	332	1 312
Software and other intangible assets	874	89	–	–	218	219	216
Total	22 402	34 202	36 430	96 538	98 116	109 591	115 723

Expenditure trends

Expenditure increased at an average annual rate of 62.7 per cent, from R22.4 million in 2004/05 to R96.5 million in 2007/08. Expenditure increases more slowly over the medium term, at an average annual rate of 6.2 per cent, reaching R115.7 million in 2010/11. The increases over both periods are evident in the *Education Human Resources Management* and *Information Monitoring and Evaluation* subprogrammes, and are mainly due to additional funding for the integrated quality management system introduced in 2007/08, and for improvements to the education management information system, which explains the high consultancy fees over the MTEF period.

Spending on compensation of employees increased rapidly in 2007/08 due to the provision for additional posts for the integrated quality management system.

Programme 3: General Education

Purpose: Manage the development, implementation, monitoring, evaluation and maintenance of national policy, programmes and systems for general education and quality assurance in support of and in co-operation with provincial education departments.

- *General Education and Training Curriculum and Assessment* develops and implements the curriculum and related programmes and systems for general education, and for evaluating and maintaining policy initiatives.
- *Institutional Development* develops policies and programmes to promote district development, initial teacher education, continuing professional development, and management and governance capacity in education.
- *Teacher Education* develops policies and programmes to promote the development of educators, and evaluates qualifications for employment in education.

- *Quality Promotion and Assurance* strengthens the education system's understanding of the performance of learners and institutions, and increases the levels of accountability for educational outcomes at all levels of the system.

Expenditure estimates

Table 13.5 General Education

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
General Education and Training Curriculum and Assessment	181 056	180 161	189 333	209 730	229 214	242 704	267 135
Institutional Development	12 095	13 619	12 399	16 112	16 481	16 312	17 028
Teacher Education	22 665	22 786	19 360	42 596	42 393	40 871	42 128
Quality Promotion and Assurance	7 267	7 913	7 165	30 236	60 078	30 719	32 601
Total	223 083	224 479	228 257	298 674	348 166	330 606	358 892
Change to 2007 Budget estimate				17 383	12 920	10 012	20 595

Economic classification

Current payments	84 705	84 577	82 525	129 635	179 624	152 546	170 168
Compensation of employees	22 685	25 635	26 165	30 872	29 845	32 109	34 291
Goods and services	62 018	58 921	56 315	98 763	149 779	120 437	135 877
<i>of which:</i>							
Communication	599	587	719	918	846	902	951
Computer services	2 080	7	–	42	23	28	32
Consultants, contractors and special services	21 476	10 094	6 287	37 590	67 174	47 161	56 760
Inventory	2 886	20 391	15 142	4 302	47 722	38 538	39 108
Maintenance, repairs and running costs	34	95	74	67	104	129	140
Operating leases	16	96	279	87	165	180	181
Travel and subsistence	15 756	10 143	5 723	6 839	16 228	16 981	15 609
Advertising	12	1 165	4 102	2 798	1 549	1 079	1 122
Printing and publications	14 434	12 098	3 485	37 711	4 275	4 588	11 692
Venues and facilities	3 790	1 418	747	842	3 453	3 588	2 925
Financial transactions in assets and liabilities	2	21	45	–	–	–	–
Transfers and subsidies	137 729	139 066	145 355	168 494	168 005	177 501	188 145
Provinces and municipalities	136 682	136 363	144 490	166 394	167 905	177 401	188 045
Departmental agencies and accounts	2	2 513	8	2 000	–	–	–
Foreign governments and international organisations	62	61	77	100	100	100	100
Households	983	129	780	–	–	–	–
Payments for capital assets	649	836	377	545	537	559	579
Machinery and equipment	524	721	377	545	437	434	455
Software and other intangible assets	125	115	–	–	100	125	124
Total	223 083	224 479	228 257	298 674	348 166	330 606	358 892

Details of major transfers and subsidies

Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	136 621	136 293	144 471	166 394	167 905	177 401	188 045
Early childhood development grant	2 470	–	–	–	–	–	–
HIV and Aids (Life Skills Education) grant	134 151	136 293	144 471	166 394	167 905	177 401	188 045

Expenditure trends

Expenditure increased at an average annual rate of 10.2 per cent, from R223.1 million in 2004/05 to R298.7 million in 2007/08. Over the MTEF period, expenditure increases from R298.7 million in 2007/8 to R358.9 million in 2010/11, an average annual increase of 6.3 per cent, mainly due to: the costs associated with improved conditions of service; additional allocations for implementing the national curriculum statement;

teacher development; improving the quality of teaching and learner performance in mathematics, science and technology; and systemic evaluation. All account for the high consultancy fees over the period.

Programme 4: Further Education and Training

Purpose: Provide strategic direction to the further education and training (FET) sector. Manage the planning, development, evaluation, monitoring and maintenance of national policy, programmes and systems for further education and training, including national assessments and quality assurance systems in support of and in co-operation with provincial education departments.

- *Educational Measurement, Assessment and Public Examinations* promotes the integrity of national assessments and the existence of quality assurance systems in further education and training.
- *Further Education and Training Schools* manages national policy, programmes and systems for FET, and is also responsible for curriculum enrichment, focusing on improving mathematics, science and technology and ICT training in schools, and youth development programmes.
- *Further Education and Training College Programmes, Qualifications and Institutional Support* provides the framework, co-ordination and support for FET.

Expenditure estimates

Table 13.6 Further Education and Training

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Education Measurement, Assessment and Public Examinations	69 621	86 878	111 040	231 010	125 443	102 470	105 027
Further Education and Training Schools	75 420	90 988	74 854	301 588	88 077	89 749	94 496
Further Education and Training College Programmes, Qualifications and Institutional Support	5 323	60 595	524 997	657 366	809 833	10 915	11 611
Total	150 364	238 461	710 891	1 189 964	1 023 353	203 134	211 134
Change to 2007 Budget estimate				325 142	6 440	5 648	2 710
Economic classification							
Current payments	110 687	182 545	197 697	508 560	173 129	145 619	149 983
Compensation of employees	51 871	66 046	72 199	105 630	91 883	80 652	87 309
Goods and services	51 768	116 451	115 432	402 930	81 246	64 967	62 674
<i>of which:</i>							
Communication	1 432	1 305	1 714	1 606	1 330	1 374	2 562
Computer services	5 860	47 631	19 759	34 612	14 285	14 079	12 421
Consultants, contractors and special services	294	23 148	27 461	24 045	5 719	2 836	2 605
Inventory	1 525	2 414	3 561	14 537	11 712	11 090	8 982
Maintenance, repairs and running costs	251	369	1 004	159	105	90	97
Operating leases	2 755	3 600	4 109	2 942	3 733	3 602	3 733
Travel and subsistence	16 195	22 143	33 322	30 144	29 054	19 115	20 110
Advertising	107	985	1 982	9 330	1 062	1 160	556
Printing and publications	16 599	7 059	6 403	263 786	988	975	1 005
Venues and facilities	4 625	5 380	5 400	5 952	7 122	5 264	5 101
Financial transactions in assets and liabilities	7 048	48	10 066	–	–	–	–
Transfers and subsidies	38 631	49 986	512 093	680 133	848 610	55 965	59 278
Provinces and municipalities	167	212	470 044	631 090	795 000	–	–
Departmental agencies and accounts	38 464	49 689	41 423	48 343	53 610	55 965	59 278
Households	–	85	626	700	–	–	–
Payments for capital assets	1 046	5 930	1 101	1 271	1 614	1 550	1 873
Machinery and equipment	978	5 922	1 101	1 271	1 586	1 520	1 841
Software and other intangible assets	68	8	–	–	28	30	32
Total	150 364	238 461	710 891	1 189 964	1 023 353	203 134	211 134

Table 13.6 Further Education and Training (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Details of major transfers and subsidies							
Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	–	–	470 000	631 090	795 000	–	–
Further education and training college sector recapitalisation grant	–	–	470 000	631 090	795 000	–	–
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	38 464	49 689	41 423	48 343	53 610	55 965	59 278
Claims against the state	3	3	–	–	–	–	–
South African Qualifications Authority	26 646	38 567	33 991	35 691	37 566	39 355	41 753
Umalusi Council for Quality Assurance in General and Further Education and Training	11 815	11 119	7 432	12 652	16 044	16 610	17 525

Expenditure trends

Expenditure grew at an average annual rate of 99.3 per cent, from R150.4 million in 2004/05 to R1.189 billion in 2007/08. The first significant increase occurred in 2005/06, due mainly to the FET college recapitalisation programme, which will be phased out to become part of the provincial equitable share in 2009/10. The second significant increase, starting in 2007/08, was due to an additional allocation for the implementation of the national curriculum statement examinations for 2007/08 and 2008/09, explaining high personnel costs in this period.

The substantial increase in expenditure in 2007/08 can also be attributed to unforeseeable and unavoidable expenditure, mainly for printing and publishing learner support materials as part of the national recovery plan after the June 2007 strike action.

Over the MTEF period, additional allocations are made for Umalusi: R8 million in 2008/09, R8.3 million in 2009/10 and R8.7 million in 2010/11.

Programme 5: Social and School Enrichment

Purpose: Provide strategic direction for the development of policies and education programmes to ensure continuous improvement in the quality of learning.

- *Social Inclusion in Education* manages policy, programmes and systems for adult education and school enrichment. It ensures quality access to and promotes increased participation by all learners in the curriculum and school enrichment programmes. It collaborates with relevant departments and stakeholders to create safe and caring schools, safety nets for orphaned and vulnerable children, and quality ABET and literacy programmes for adult learners.
- *Health in Education* manages policies on the overall wellness of educators and learners, and manages and monitors the national school nutrition programme.
- *Equity in Education* develops policies and programmes for promoting gender equity, non-racialism, non-sexism, democratic values in education, and moral regeneration in public schools. It promotes quality education programmes in rural and farm schools, and schools in the presidential nodal areas (areas that have been identified by the Presidency for special attention).

Expenditure estimates

Table 13.7 Social and School Enrichment

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Social Inclusion in Education	35 065	12 857	14 249	34 233	364 493	494 935	524 368
Health in Education	837 683	1 125 760	1 114 271	1 233 997	1 602 529	1 838 110	2 370 006
Equity in Education	6 115	5 906	12 961	10 586	13 442	14 121	14 857
Total	878 863	1 144 523	1 141 481	1 278 816	1 980 464	2 347 166	2 909 231
Change to 2007 Budget estimate				65 426	344 256	493 174	917 781

Economic classification

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Current payments	45 991	30 699	43 221	58 638	395 054	527 667	560 863
Compensation of employees	21 150	14 070	15 182	18 713	20 506	22 736	24 282
Goods and services	24 839	16 628	28 033	39 925	374 548	504 931	536 581
<i>of which:</i>							
Communication	344	321	322	406	521	563	621
Computer services	–	–	24	–	20	23	27
Consultants, contractors and special services	3 499	640	1 393	6 603	214 483	275 443	356 637
Inventory	1 183	490	1 759	1 114	5 302	5 378	148 532
Maintenance, repairs and running costs	72	193	59	116	4 585	4 589	95
Operating leases	28	40	512	28	73	76	81
Travel and subsistence	12 386	9 604	9 850	7 761	11 520	11 237	9 031
Advertising	467	692	856	2 553	4 521	4 631	4 273
Printing and publications	3 438	2 163	7 802	14 758	1 986	993	1 079
Venues and facilities	2 221	1 080	2 259	3 240	3 802	3 850	2 941
Financial transactions in assets and liabilities	2	1	6	–	–	–	–
Transfers and subsidies	832 282	1 112 194	1 098 050	1 219 289	1 583 103	1 817 198	2 348 040
Provinces and municipalities	832 264	1 112 190	1 098 048	1 219 289	1 583 103	1 817 198	2 348 040
Departmental agencies and accounts	18	1	2	–	–	–	–
Households	–	3	–	–	–	–	–
Payments for capital assets	590	1 630	210	889	2 307	2 301	328
Machinery and equipment	576	1 630	210	889	2 270	2 271	328
Software and other intangible assets	14	–	–	–	37	30	–
Total	878 863	1 144 523	1 141 481	1 278 816	1 980 464	2 347 166	2 909 231

Details of major transfers and subsidies

Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
National school nutrition programme grant	832 200	1 112 151	1 098 036	1 219 289	1 583 103	1 817 198	2 348 040
	832 200	1 112 151	1 098 036	1 219 289	1 583 103	1 817 198	2 348 040

Expenditure trends

The significant growth in expenditure from 2004/05 to 2010/11, at an average annual rate of 22.1 per cent, is due to increased allocations for expanding the national school nutrition programme. Over the MTEF period, expenditure is set to increase, from R1.3 billion in 2007/08 to R2.9 billion in 2010/11, at an average annual rate of 31.5 per cent. The significant increase from 2008/09 is also due to additional allocations for the mass literacy campaign.

Payments for capital assets grew by 176.3 per cent in 2005/06, due to the purchasing of vehicles for provinces to provide support for the national school nutrition programme.

Programme 6: Higher Education

Purpose: Provide strategic direction and develop policy and regulatory frameworks for an effective and efficient higher education system so that it contributes to fulfilling South Africa's human resources, research and knowledge needs. Provide financial support to higher education institutions. Provide funding to the National Student Financial Aid Scheme.

- *Higher Education Planning and Management* provides management support services to the higher education system and is responsible for managing government transfers and subsidies to higher education institutions and agencies.
- *Higher Education Policy* registers private higher education institutions and liaises with constituencies in higher education.

Expenditure estimates

Table 13.8 Higher Education

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Higher Education Planning and Management	9 905 768	10 639 513	11 949 810	13 318 152	15 168 609	16 945 967	19 214 294
Higher Education Policy	5 623	7 319	7 069	8 778	9 580	10 180	10 760
Total	9 911 391	10 646 832	11 956 879	13 326 930	15 178 189	16 956 147	19 225 054
Change to 2007 Budget estimate				(3 943)	260 022	275 287	958 639
Economic classification							
Current payments	12 223	13 769	16 721	21 812	23 568	24 253	23 741
Compensation of employees	9 604	9 815	12 674	12 362	14 784	15 933	17 018
Goods and services	2 616	3 952	4 043	9 450	8 784	8 320	6 723
<i>of which:</i>							
Communication	225	222	254	395	459	475	496
Computer services	348	220	363	1 350	445	397	447
Consultants, contractors and special services	4	48	469	2 317	2 833	2 011	1 158
Inventory	234	223	188	922	1 000	1 039	1 088
Maintenance, repairs and running costs	338	6	9	47	36	43	44
Operating leases	53	53	90	51	58	53	55
Travel and subsistence	1 165	1 955	1 747	3 291	3 441	3 599	2 830
Advertising	29	230	395	695	283	340	355
Printing and publications	19	597	103	24	22	142	23
Venues and facilities	93	250	135	189	98	103	106
Financial transactions in assets and liabilities	3	2	4	–	–	–	–
Transfers and subsidies	9 898 921	10 632 860	11 939 978	13 304 745	15 154 291	16 931 579	19 200 984
Provinces and municipalities	30	31	10	–	–	–	–
Departmental agencies and accounts	594 080	890 740	954 280	1 361 994	1 597 673	2 005 959	2 128 154
Universities and technikons	9 302 907	9 740 336	10 985 688	11 942 751	13 556 618	14 925 620	17 072 830
Foreign governments and international organisations	1 904	1 753	–	–	–	–	–
Payments for capital assets	247	203	180	373	330	315	329
Machinery and equipment	183	203	180	373	316	301	313
Software and other intangible assets	64	–	–	–	14	14	16
Total	9 911 391	10 646 832	11 956 879	13 326 930	15 178 189	16 956 147	19 225 054
Details of major transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	594 080	890 740	954 280	1 361 994	1 597 673	2 005 959	2 128 154
Council on Higher Education	10 880	26 648	27 902	29 297	31 208	32 891	34 895
National Student Financial Aid Scheme	583 200	864 092	926 378	1 332 697	1 566 465	1 973 068	2 093 259
Universities and technikons	9 164 718	9 616 122	10 895 152	11 861 751	13 486 618	14 857 620	17 004 830
Higher Education Institutions	9 164 718	9 616 122	10 895 152	11 861 751	13 486 618	14 857 620	17 004 830
Capital	138 189	124 214	90 536	81 000	70 000	68 000	68 000
Higher Education Institutions	138 189	124 214	90 536	81 000	70 000	68 000	68 000

Expenditure trends

Transfer payments to higher education institutions remain the programme's largest spending item, increasing at an average annual rate of 10.6 per cent between 2004/05 and 2010/11. The rapid growth of 13 per cent over the MTEF period is due to the additional allocations for subsidies to higher education institutions, which will support the renewal of infrastructure and academic programmes for institutions to improve their graduate outputs (particularly in scarce and critical skills domains such as engineering and other science and technology fields) and the efficiency and quality of their teaching services.

Over the MTEF period, an average of 10.9 per cent of the programme consists of transfers to the National Student Financial Aid Scheme. The significant average annual growth of 16.2 per cent in the NSFAS transfer over the medium term is due to the provision made for bursaries for the initial supply of teachers and for students at FET colleges. More details on the NSFAS are provided in the section below on public entities.

Programme 7: Auxiliary and Associated Services

Purpose: Co-ordinate and promote effective international relations and give support and advisory services to provincial education departments.

- *International Relations and UNESCO* develops, promotes and cultivates international relations, and supports the United Nations Educational, Scientific and Cultural Organisation (UNESCO) in the education sector.
- *Financial Support Services* monitors provincial budgets and cash flows; provides support and advice to provincial education departments for overall management, organisational structures and all aspects of corporate services; and manages, monitors and reports on donor and conditional grant funding.

Expenditure estimates

Table 13.9 Auxiliary and Associated Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
International Relations and UNESCO	8 112	13 900	25 179	29 028	19 499	20 679	21 894
Financial Support Services	24 514	1 936	3 528	5 480	7 076	7 677	8 163
Total	32 626	15 836	28 707	34 508	26 575	28 356	30 057
Change to 2007 Budget estimate				11 028	4 548	3 543	5 395
Economic classification							
Current payments	7 274	8 083	19 540	22 617	14 968	16 324	17 358
Compensation of employees	4 955	5 451	7 968	9 558	11 641	12 577	13 432
Goods and services	2 319	2 631	11 563	13 059	3 327	3 747	3 926
<i>of which:</i>							
Communication	167	157	184	275	321	336	358
Computer services	–	–	69	10	5	5	5
Consultants, contractors and special services	130	26	1 089	1 335	72	77	77
Inventory	57	142	296	392	406	422	451
Maintenance, repairs and running costs	25	20	27	38	43	44	45
Operating leases	–	2	391	255	34	45	51
Travel and subsistence	1 650	2 040	3 699	5 357	2 190	2 555	2 664
Advertising	–	90	616	970	–	–	–
Printing and publications	38	22	581	636	29	31	40
Venues and facilities	200	94	3 751	3 542	30	35	25
Financial transactions in assets and liabilities	–	1	9	–	–	–	–

Table 13.9 Auxiliary and Associated Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Transfers and subsidies	25 261	7 615	8 956	11 728	11 387	11 862	12 535
Provinces and municipalities	21 698	16	5	–	–	–	–
Foreign governments and international organisations	3 563	7 599	8 894	11 678	11 337	11 812	12 485
Non-profit institutions	–	–	–	50	50	50	50
Households	–	–	57	–	–	–	–
Payments for capital assets	91	138	211	163	220	170	164
Machinery and equipment	91	138	211	163	215	164	157
Software and other intangible assets	–	–	–	–	5	6	7
Total	32 626	15 836	28 707	34 508	26 575	28 356	30 057

Details of major transfers and subsidies

Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	21 683	–	–	–	–	–	–
Financial management and quality enhancement in education grant	21 683	–	–	–	–	–	–
Foreign governments and international organisations							
Current	3 563	7 599	8 894	11 678	11 337	11 812	12 485
Association for the Development of Education in Africa	10	10	25	17	25	25	25
Commonwealth of Learning	1 000	1 669	1 818	1 780	1 819	1 819	1 901
United Nations Educational, Scientific and Cultural Organisation	2 553	5 610	6 741	8 711	9 103	9 558	10 131
India-Brazil-South Africa Trilateral Commission	–	310	310	350	390	410	428
Organisation for Economic Co-operation and Development	–	–	–	820	–	–	–

Expenditure trends

The department pays South Africa's membership fee to UNESCO, funded through this programme. The substantial increase in expenditure from R15.8 million in 2005/06 to R28.7 million in 2006/07, growth of 81.3 per cent, was due mainly to the costs associated with the hosting of the 16th Conference of Commonwealth Education Ministers (CCEM) in December 2006. The increase to R34.5 million in 2007/08 was due mainly to hosting the Conference of African Ministers of Education (COMEDAF) III in August 2007. Expenditure declines by 23 per cent in 2008/09 and by 4.5 per cent over the MTEF period.

Public entities and other agencies

Council on Higher Education

The Council on Higher Education (CHE) was established in terms of the Higher Education Act (1997) and is responsible for:

- advising the minister on all policy matters related to higher education
- executive responsibility for quality assurance in higher education and training institutions
- monitoring and evaluating the achievement of policy goals and objectives, including reporting on the state of South African higher education
- contributing to the development of higher education.

Standard setting has recently been added as a new core function of the CHE, and new structures and regulations for this will be drafted in 2008. The council has been mandated to accredit private providers and assess all their

new programmes for quality assurance. In 2008/09, the CHE will continue implementing a national system for quality assurance through its higher education quality committee and its monitoring and research activities.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of institutional audits (public and private higher education institutions) conducted*	4	6	6	5	4	4	3
Number of auditors, national reviewers and programme evaluators trained to promote quality and develop quality related capacity in higher education	185	645	573	630	170	210	150
Number of learning programmes accredited	305	272	262	250	220	250	250

*The institutional audit is a cyclical event that takes place once every six years for each institution.

Expenditure estimates

Table 13.10 Council on Higher Education

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Non-tax revenue	3 264	2 890	6 705	3 722	3 049	2 971	3 030
Sale of goods and services other than capital assets	1 649	770	785	1 462	1 149	1 171	1 230
<i>of which:</i>							
<i>Sales by market establishments</i>	1 649	770	785	1 462	1 149	1 171	1 230
Other non-tax revenue	1 615	2 120	5 920	2 260	1 900	1 800	1 800
Transfers received	20 651	31 765	30 696	30 438	32 057	32 891	34 895
Total revenue	23 915	34 655	37 401	34 160	35 106	35 862	37 925
Expenses							
Current expense	23 113	27 564	30 479	33 749	36 300	34 837	36 603
Compensation of employees	10 374	11 324	12 895	13 506	13 846	13 809	14 370
Goods and services	12 349	15 696	16 836	19 667	21 741	20 328	21 503
Depreciation	372	512	692	576	713	700	730
Interest, dividends and rent on land	18	32	56	–	–	–	–
Transfers and subsidies	155	101	127	150	170	180	200
Total expenses	23 268	27 665	30 606	33 899	36 470	35 017	36 803
Surplus / (Deficit)	647	6 990	6 795	261	(1 364)	845	1 122
Acquisition of assets	846	708	523	500	708	554	588

Expenditure trends

Transfers from the department to the CHE will be R32 million in 2008/09, R32.9 million in 2009/10 and R34.9 million in 2010/2011. Revenue will also originate from donor funds and interest on investments. The projected deficit in 2008/09 is due to the decrease in donor funding since 2005/06 as well as the need for additional funds required to carry out the new core function of standard setting in 2008/09. This deficit is offset by the CHE's accumulated surplus of R20.4 million.

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 (1995). The council's core business is to promote the maintenance of good labour relations in public education through dispute prevention and resolution processes.

The council also concludes collective agreements on issues of mutual interest as provided for in its constitution. It also researches, analyses and surveys education nationally and internationally, and keeps abreast of international developments and trends.

From April 2007 to December 2007, 837 disputes were referred to the council and enrolled for conciliation and arbitration. Some disputes were withdrawn due to a lack of jurisdiction or were dismissed for non-attendance. The remaining disputes were processed, and settled at conciliation and arbitration.

The ELRC does not receive transfers from the department, but earns revenue through levies on employees and employers, and interest on investments.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of collective agreements concluded	5	5	2	6	5	5	–
Number of disputes resolved	467	397	327	300	320	340	360
Number of dispute resolution practitioners trained*	120	290	240	50	240	10	20

*Training used to be funded out of the transformation funds, which have now been depleted. Future training will be done out of council funds, and will depend on the availability of secured income.

National Student Financial Aid Scheme

The National Student Financial Aid Scheme (NSFAS), established in terms of the National Student Financial Aid Scheme Act (1999), is responsible for: administering and allocating loans and bursaries to eligible students; developing criteria and conditions for granting loans and bursaries in consultation with the minister; raising funds; recovering loans; maintaining and analysing a database; and researching better ways to use financial resources. The NSFAS also advises the minister on student financial aid.

In addition to managing funds appropriated by the department, the NSFAS undertook to manage three new bursary schemes introduced in 2007/08: Funza Lushaka bursary scheme for teacher training, bursaries for FET college students, and bursaries for training social workers via the Department of Social Development. In 2007, 3 842 Funza Lushaka bursaries (for teacher training), 12 169 FET college bursaries and 962 bursaries for social workers were awarded. A comprehensive manual with NSFAS rules, regulation requirements and compliance with the National Credit Act (2005) is being developed. However, further discussions with the National Credit Regulator are required on the nature of the compliance when providing a student loan, due to the particular nature of the NSFAS.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of students assisted in higher education*	98 813	106 852	107 586	130 000	145 000	160 000	170 000
Funds recovered from study loans (R million)	245	329	390	473	598	757	877
Number of FET students awarded bursaries	–	–	–	12 378	25 000	35 000	40 000

* Includes recipients of Funza Lushaka and social work bursaries from 2007/08 onwards.

Expenditure estimates

Table 13.11 National Student Financial Aid Scheme

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Non-tax revenue	324 765	262 170	332 392	375 279	422 815	484 666	555 949
Interest on loans	324 765	262 170	332 392	375 279	422 815	484 666	555 949
Transfers received	737 673	975 626	1 052 359	1 411 766	1 698 491	2 211 592	2 346 001
Total revenue	1 062 438	1 237 796	1 384 751	1 787 045	2 121 306	2 696 258	2 901 950
Expenses							
Current expense	23 850	137 055	34 740	39 864	47 652	55 449	66 402
Compensation of employees	7 334	9 886	2 188	17 708	21 368	25 894	29 759
Goods and services	15 603	126 199	31 249	20 741	24 747	27 884	31 347
Depreciation	913	970	1 303	1 415	1 537	1 671	5 296
Transfers and subsidies	302 708	376 400	407 764	469 500	539 950	620 979	714 126
Total expenses	326 558	513 455	442 504	509 363	587 602	676 428	780 528
Surplus / (Deficit)	735 880	724 341	942 247	1 277 682	1 533 704	2 019 831	2 121 423
Contingent liabilities	-	-	-	-	-	-	-

Expenditure trends

Transfers to the NSFAS from the department will be R1.7 billion in 2008/09, R2.2 billion in 2009/10 and R2.3 billion in 2010/11. These transfers include allocations for Funza Lushaka bursaries (R180 million; R400 million and R424 million) and FET college bursaries (R200 million; R300 million and R318 million). Other revenue is generated from donor funds, the repayment of study loans, and interest on investments. Loan recoveries for 2006/07 amounted to R390 million, 2 per cent above target. Monthly recoveries at the end of 2006/07 were averaging over R31 million for the first time since the inception of the NSFAS.

South African Council for Educators

The South African Council for Educators (SACE) was established in terms of the South African Council for Educators Act (2000) and is responsible for the registration, promotion and professional development of educators, and for setting, maintaining and protecting their ethical and professional standards.

In 2007/08, the council focused on reducing the number of unregistered educators in Eastern Cape, which has the highest number of educators employed in public schools and paid by the state but not yet in the SACE database. The SACE had registered more than 16 000 teachers by 14 January 2008. Over 8 000 new applications are expected in 2008/09.

In 2008/09, the council will continue to develop programmes to publicise the positive aspects of the teaching profession, for example developing profiles of outstanding teachers and documenting best teaching and learning practices. It will prepare a plan for managing continuing professional teacher development in terms of the national policy on teacher development. The SACE will also continue with the development of the continuing professional teacher development programme.

The council does not receive funds from the department, and relies on membership fees from 482 663 educators in public and private institutions 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 (1995) and is well recognised nationally and internationally. SAQA focuses on ensuring access, quality, redress and development for all learners, through an integrated national framework of learning achievements. It has three main deliverables: registering qualifications and standards on the national qualifications framework; establishing a system wide quality assurance system; and establishing a

national learners records database. SAQA is a key organisation in the overall education system since it oversees the national qualifications framework (NQF) which underpins the South African education and training system.

In 2007/08, SAQA registered qualifications and unit standards that continue to support the national imperative to attain quality education and training for all, and will finalise the standards generation process to register 30 additional qualifications by March 2008.

SAQA has reviewed the state of quality assurance, ensured that all the quality assurance bodies disclosed non-compliance related to quality, and is starting a process to move from compliance to performance auditing. These performance audits ensure, among other things, that all the accredited providers of registered qualifications are monitored and audited by accredited education and training quality assurance bodies (ETQAs). A targeted monitoring process was undertaken in high risk areas such as firearm training, and the performance audit model was refined with inputs from stakeholders. The official performance auditing of ETQAs began in the latter part of 2007 and will be completed in 2008.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of qualifications received by the Centre for the Evaluation of Educational Qualifications	6 346	8 420	14 382	28 000	36 000	40 000	30 000
Number of new qualifications registered on the national learners records database	262	112	126	112	120	*	*
Number of new unit standards registered on the national learners records database	2 764	1 193	401	768	500	*	*
Number of qualifications re-registered on the national learners records database	28	176	272	262	250	*	*
Number of unit standards re-registered on the national learners records database	2 000	2254	3 107	3 203	3 000	*	*

*SAQA cannot provide projections from 2009/10 on due to the delay in finalising the outcomes of the NQF review.

Expenditure estimates

Table 13.12 SA Qualifications Authority

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Non-tax revenue	4 744	6 801	12 958	19 154	22 760	25 190	27 720
Sale of goods and services other than capital assets	3 741	4 283	8 876	15 904	21 600	24 050	26 600
<i>of which:</i>							
Admin fees	2 147	2 881	7 490	14 000	20 000	22 000	25 000
Sales by market establishments	1 594	1 402	1 386	1 904	1 600	2 050	1 600
Other non-tax revenue	1 003	2 518	4 082	3 250	1 160	1 140	1 120
Transfers received	45 913	62 065	50 759	43 591	45 066	43 658	45 880
Total revenue	50 657	68 866	63 717	62 745	67 826	68 848	73 600
Expenses							
Current expense	48 459	54 822	60 091	70 740	69 936	70 103	74 575
Compensation of employees	17 931	18 811	24 465	31 606	33 499	38 711	41 799
Goods and services	25 560	30 700	29 330	32 255	29 554	28 937	30 501
Depreciation	4 968	5 311	6 296	6 879	6 883	2 455	2 275
Total expenses	48 459	54 822	60 091	70 740	69 936	70 103	74 575
Surplus / (Deficit)	2 198	14 044	3 626	(7 995)	(2 110)	(1 255)	(975)
Acquisition of assets	886	3 738	3 261	6 945	1 390	1 300	1 400

Expenditure trends

The Department of Education will transfer R37.6 million in 2008/09, R39.4 million in 2009/10, and R41.8 million in 2010/11 to SAQA. Other revenue comprises donor funds, fees charged for processing private higher education institutions' applications, and interest on investments. The 35 per cent increase in transfers received in 2005/06 is mainly as a result of a once-off allocation of R16.8 million from the National Skills Fund that was used to facilitate the delivery of standards setting and quality assurance related services to the 25 SETAs and the Department of Labour. This, with the termination of European Union funds in 2005/06, accounts for the subsequent decline in funding in 2006/07. The R14 million surplus in 2005/06 is mainly because SAQA was reluctant to embark on new projects while awaiting the outcome of the NQF review. Some of these deferred projects were carried out in 2006/07 and 2007/08, which accounts for the subsequent deficit in 2007/08. The projected deficits over the MTEF period are mainly as a result of the planned construction of a parking garage and repairs to the West Arcade of the SAQA building, but these deficits are offset by SAQA's accumulated surplus of R15 million.

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

The Umalusi Council for Quality Assurance in General and Further Education and Training (Umalusi) was established in terms of the General and Further Education and Training Quality Assurance Act (2001). Its major functions include: ensuring continuous quality improvements in the delivery and outcomes of the general and further education and training sectors of the national education and training system by monitoring the suitability and adequacy of standards and qualifications; accrediting private providers and monitoring and reporting on public providers; assuring the quality of learner assessments at exit points; issuing certificates; and quality promotion among providers of education, training and assessment.

All examination processes for qualifications offered by schools, ABET centres and FET colleges have been quality assured. Accreditation, monitoring and visiting the sites of private providers of education and training has continued across schools, ABET centres and FET colleges. Existing assessment bodies (both public and private) have been monitored, while new applications for accreditation have been processed. Systems and instruments for evaluating qualifications and curricula have been established and implemented, and the certification of learner attainments for 2007 was completed across all qualifications that Umalusi quality assures.

In 2008/09, Umalusi will be responsible for:

- improving and maintaining the existing system for quality, assuring exit point assessment and developing new quality assurance processes for the three new qualifications: national senior certificate (NSC), national certificate (vocational) (NC(V)) and general education and training certificate (schools) (GETC schools)
- improving and extending a system for evaluating and accrediting adult education centres, independent schools and private FET providers, and assessment bodies
- establishing and further piloting quality assurance of qualifications and curricula
- conducting research on a number of topics on the standard of curricula and assessments in the GET and FET bands
- maintaining and improving the IT system and existing certification functions, while developing new regulations and systems for the certification of new qualifications.

Expenditure estimates

Table 13.13 Umalusi Council of Quality Assurance in General and Further Education and Training

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Non-tax revenue	10 678	20 914	22 686	26 273	28 012	24 150	25 690
Sale of goods and services other than capital assets	7 171	18 432	20 189	25 773	27 492	23 600	25 190
of which:							
Admin fees	7 171	18 432	20 189	25 773	27 492	23 600	25 190
Other non-tax revenue	3 507	2 482	2 497	500	520	550	500
Transfers received	12 869	7 690	10 286	12 652	16 044	16 610	17 525
Total revenue	23 547	28 604	32 972	38 925	44 056	40 760	43 215
Expenses							
Current expense	18 340	21 268	28 001	38 675	43 768	40 429	42 835
Compensation of employees	9 041	9 810	12 072	13 976	15 855	18 221	20 961
Goods and services	8 720	10 783	15 436	24 275	27 372	21 647	21 507
Depreciation	579	675	493	424	541	561	367
Transfers and subsidies	50	62	23	250	288	331	380
Total expenses	18 390	21 330	28 024	38 925	44 056	40 760	43 215
Surplus / (Deficit)	5 157	7 274	4 948	-	-	-	-
Acquisition of assets	892	368	554	15 955	3 813	917	971

Expenditure trends

Transfers to Umalusi from the department grow by 21.1 per cent from R12.6 million in 2007/08 to R16 million in 2008/09, and by 11.5 per cent over the MTEF period. These increases are to enable Umalusi to carry out recently assigned additional responsibilities, including accrediting private FET colleges and moderating the common task for assessment for Grade 9. Other sources of revenue include fees charged for issuing certificates, accrediting service providers and interest on investments.

Additional tables

Table 13.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2006/07		2006/07	2007/08			2007/08
1. Administration	171 813	128 510	147 160	197 203	(35 881)	161 322	151 322
2. System Planning and Monitoring	55 304	54 932	36 430	89 864	6 674	96 538	90 338
3. General Education	243 317	241 068	228 257	281 291	17 383	298 674	297 874
4. Further Education and Training	670 887	696 635	710 891	864 822	325 142	1 189 964	1 189 964
5. Social and School Enrichment	1 141 976	1 156 643	1 141 481	1 213 390	65 426	1 278 816	1 286 816
6. Higher Education	11 806 793	11 967 570	11 956 879	13 330 873	(3 943)	13 326 930	13 326 930
7. Auxiliary and Associated Services	39 143	53 818	28 707	23 480	11 028	34 508	34 408
Total	14 129 233	14 299 176	14 249 805	16 000 923	385 829	16 386 752	16 377 652

Economic classification							
	575 864	581 778	535 624	731 023	261 229	992 252	983 152
Current payments							
Compensation of employees	217 854	216 922	207 019	263 295	13 233	276 528	270 528
Goods and services	358 010	364 856	307 835	467 728	247 996	715 724	712 624
Financial transactions in assets and liabilities	–	–	20 770	–	–	–	–
Transfers and subsidies	13 546 832	13 708 060	13 708 722	15 265 892	120 411	15 386 303	15 386 303
Provinces and municipalities	1 712 660	1 712 650	1 712 656	1 905 633	111 140	2 016 773	2 016 773
Departmental agencies and accounts	995 813	995 813	995 861	1 405 487	6 964	1 412 451	1 412 451
Universities and technikons	10 828 620	10 988 701	10 985 688	11 944 151	(1 400)	11 942 751	11 942 751
Foreign governments and international organisations	9 739	9 749	8 971	10 621	1 157	11 778	11 778
Non-profit institutions	–	–	–	–	50	50	50
Households	–	1 147	5 546	–	2 500	2 500	2 500
Payments for capital assets	6 537	9 338	5 459	4 008	4 189	8 197	8 197
Machinery and equipment	5 026	7 844	5 447	3 573	4 624	8 197	8 229
Software and intangible assets	1 511	1 494	12	435	(435)	–	(32)
Total	14 129 233	14 299 176	14 249 805	16 000 923	385 829	16 386 752	16 377 652

Table 13.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
A. Permanent and full-time contract employees							
Compensation (R thousand)	122 718	138 117	170 438	182 668	216 966	236 843	252 984
Unit cost (R thousand)	196	209	222	239	252	275	293
Personnel numbers (head count)	626	660	768	765	862	862	862
B. Part-time and temporary contract employees							
Compensation (R thousand)	50 791	48 613	33 533	90 304	66 515	56 222	60 764
Unit cost (R thousand)	260	273	222	384	251	306	330
Personnel numbers (head count)	195	178	151	235	265	184	184
C. Interns							
Compensation of interns	1 056	2 088	3 048	3 556	2 660	2 660	2 660
Unit cost (R thousand)	24	24	24	28	28	28	28
Number of interns	44	87	127	127	95	95	95
Total for department							
Compensation (R thousand)	174 565	188 818	207 019	276 528	286 141	295 725	316 408
Unit cost (R thousand)	202	204	198	245	234	259	277
Personnel numbers (head count)	865	925	1 046	1 127	1 222	1 141	1 141

Table 13.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Compensation of employees (R thousand)	174 565	188 818	207 019	276 528	286 141	295 725	316 408
Training expenditure (R thousand)	497	1 910	14 964	2 179	4 404	4 333	4 537
Training as percentage of compensation	0%	1%	7%	1%	2%	1%	1%
Total number trained in department (head count)	283	252	616	301			
<i>of which:</i>							
Employees receiving bursaries (head count)	20	22	44	33			
Internships trained (head count)	44	87	127	127			
Households receiving bursaries (R thousand)	–	–	–	177 247	380 000	700 000	742 000
Households receiving bursaries (head count)	–	–	–	16 011			

Table 13.D Summary of conditional grants to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Conditional grants to provinces							
3. General Education							
HIV and Aids (Life Skills Education) grant	134 151	136 293	144 471	166 394	167 905	177 401	188 045
Early childhood development grant	2 470	–	–	–	–	–	–
4. Further Education and Training							
Further education and training college sector recapitalisation grant	–	–	470 000	631 090	795 000	–	–
5. Social and School Enrichment							
National school nutrition programme grant	832 200	1 112 151	1 098 036	1 219 289	1 583 103	1 817 198	2 348 040
7. Auxiliary and Associated Services							
Financial management and quality enhancement in education grant	21 683	–	–	–	–	–	–
Total	990 504	1 248 444	1 712 507	2 016 773	2 546 008	1 994 599	2 536 085

1. Detail provided in the Division of Revenue Act (2008).

Table 13.E Summary of departmental public-private partnership projects

Project description: Sethekgo Consortium - Maintenance of Education Head office	Project unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2007/08	2008/09	2009/10	2010/11
R thousand					
Projects signed in terms of Treasury Regulation 16	–	52 290	52 643	57 102	66 742
PPP unitary charge	–	50 290	50 643	55 102	66 742
Advisory fees	–	2 000	2 000	2 000	–
Total	–	52 290	52 643	57 102	66 742

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Public private partnership project for the finance, design, construction, operation and maintenance of new serviced head office accommodation for the Department of Education
Brief description	PPP agreement between Department of Education and Sethekgo Consortium for the finance, design, construction, operation and maintenance of new serviced head office accommodation for the department
Date PPP agreement was signed	20 April 2007
Duration of PPP agreement	27 years
Escalation index for unitary fee	CPIX
Net present value of all payment obligations discounted at appropriate duration government bond yield	R800 million
Cost implications of variations/amendments	A proposed variation to enlarge the building is being considered which will increase the NPV by approximately R80 million.
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	R8.5 million

Table 13.F Summary of financial assistance to higher education institutions, 2007/08

Higher education institutions	Block grant	Interest and redemption	Ad hoc	NSFAS General allocation	Total
R thousand					
Cape Peninsula University of Technology	450 418	6 982	15 009	56 331	528 740
Cape Town	611 143	2 992	4 055	30 712	648 902
Central University of Technology, Free State	172 378	2 368	3 874	30 247	208 867
Durban Institute of Technology	368 882	3 980	15 022	65 491	453 375
Fort Hare	135 757	58	13 579	17 587	166 981
Free State	454 644	2 760	18 721	31 621	507 746
KwaZulu-Natal	783 578	7 180	21 192	73 286	885 236
Mangosuthu	115 286	840	9 635	29 409	155 170
Nelson Mandela Metropolitan University	410 324	3 736	16 154	36 945	467 159
North West University	532 038	3 138	26 170	33 961	595 307
Pretoria	1 013 827	535	2 700	45 266	1 062 328
Rhodes	152 923	609	1 325	5 856	160 713
Stellenbosch	569 640	3 862	2 638	9 102	585 242
Tshwane University of Technology	793 836	4 984	45 153	122 761	966 734
Unisa	867 324	16 203	185 222	47 996	1 116 745
University of Johannesburg	700 775	5 142	26 355	84 576	816 848
University of Limpopo	332 721	2 831	35 858	49 618	421 028
Vaal University of Technology	235 901	2 377	30 118	51 647	320 043
Venda	136 199	4 043	15 470	31 202	186 914
Walter Sisulu University of Science and Technology, Eastern Cape	297 431	3 538	36 691	60 356	398 016
Western Cape	309 568	296	18 825	33 066	361 755
Witwatersrand University	621 367	5 043	9 247	41 933	677 590
Zululand	154 103	1 747	8 221	26 158	190 229
FET bursaries	–	–	–	100 000	100 000
Infrastructure development	–	–	445 000	–	445 000
Unallocated	13 811	–	18 799	17 569	50 179
NSFAS: Teacher development and initial supply (bursaries)	–	–	–	–	120 000
NSFAS: Teacher training unallocated	–	–	–	–	66 000
NSFAS: SA Institute for Chartered Accountants unallocated	–	–	–	–	14 001
Higher education restructuring	–	–	–	–	600 000
Total	10 233 874	85 244	1 025 033	1 132 696	13 276 848

Table 13.G Summary of financial assistance to higher education institutions, 2008/09

Higher education institutions	Block grant	Interest and redemption	Ad hoc	Foundation provision	Infra-structure	Efficiency improvements	NSFAS General allocation	Total
R thousand								
Cape Peninsula University of Technology	512 989	6 922	9 207	10 521	75 000	–	59 615	674 254
Cape Town	635 172	2 813	–	4 633	30 000	2 000	32 001	706 619
Central University of Technology, Free State	191 249	2 181	1 523	2 270	30 000	–	31 518	258 741
Durban Institute of Technology	399 739	3 980	13 604	2 920	10 000	15 000	69 635	514 878
Fort Hare	154 076	58	9 744	6 203	30 000	–	18 324	218 405
Free State	497 452	2 575	5 912	7 887	–	–	32 946	546 772
KwaZulu-Natal	869 517	6 500	10 665	7 731	–	30 000	76 363	1 000 776
Mangosuthu	140 642	421	7 062	2 493	10 000	–	31 158	191 776
Nelson Mandela Metropolitan University	427 461	3 229	1 260	8 963	80 000	–	39 123	560 036
North West University	626 472	2 520	2 725	7 452	–	–	35 387	674 556
Pretoria	1 067 160	495	–	3 276	60 000	1 000	48 175	1 180 106

Table 13.G Summary of financial assistance to higher education institutions, 2008/09 (continued)

Higher education institutions	Block grant	Interest and redemption	Ad hoc	Foundation provision	Infra-structure	Efficiency improvements	NSFAS General allocation	Total
R thousand								
Rhodes	172 760	609	–	1 359	20 000	–	6 101	200 829
Stellenbosch	621 795	3 331	–	1 545	10 000	4 000	9 698	650 369
Tshwane University of Technology	842 170	4 214	23 119	9 738	55 000	19 000	127 893	1 081 134
Unisa	943 672	8 494	227 573	–	–	–	50 904	1 230 643
University of Johannesburg	760 464	4 776	9 623	16 063	60 000	10 000	89 910	950 836
University of Limpopo	378 888	2 081	38 739	4 430	70 000	60 000	53 087	607 225
Vaal University of Technology	266 396	1 881	18 207	3 953	–	–	53 809	344 246
Venda	148 926	3 200	24 657	4 596	60 000	14 000	33 846	289 225
Walter Sisulu University of Science and Technology, Eastern Cape	338 165	3 479	38 530	7 226	90 000	50 000	64 351	591 751
Western Cape	340 935	–	16 389	6 452	80 000	–	35 146	478 922
Witwatersrand University	678 909	4 721	14 373	1 580	67 000	3 000	44 772	814 355
Zululand	183 715	1 520	10 066	2 434	50 000	–	27 255	274 990
FET Bursaries	–	–	–	–	–	–	200 000	200 000
Unallocated	110 721	–	233 195	7 275	–	–	30 447	381 638
NSFAS: Teacher development and initial supply: Bursaries	–	–	–	–	–	–	–	180 000
NSFAS: Teacher training unallocated	–	–	–	–	–	–	–	69 000
NSFAS: SA Institute for Chartered Accountants unallocated	–	–	–	–	–	–	–	16 000
Higher education restructuring	–	–	–	–	–	–	–	235 000
Total	11 309 445	70 000	716 173	131 000	887 000	208 000	1 301 464	15 123 082

