

Vote 15

Education

	2003/04	2004/05	2005/06
	To be appropriated		
MTEF allocations	R9 882 840 000	R10 484 524 000	R11 161 462 000
Statutory amounts	-	-	-
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.

Programme purpose and measurable objectives

Programme 1: Administration

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

Programme 2: Planning and Monitoring

Purpose: Provide information analysis and support in the development, implementation and monitoring of education policies, programmes and projects; and assure quality.

Measurable objective: To support the development, implementation and monitoring of education policies and systems to promote effective and efficient education provisioning at a national and provincial level, focusing specifically on strengthening financial and physical planning, enhancing the education management information system and strengthening labour relations and human resource development for the sector.

Programme 3: General Education

Purpose: Manage the development, implementation, evaluation and maintenance of national policy, programmes and systems for general education.

Measurable objective: To develop and implement national policy for general education to ensure improved outcomes-based education in the foundation, intermediate and senior phases of general education.

Programme 4: Further Education and Training

Purpose: Provide strategic direction to the further education and training (FET) sector and manage the planning, development, evaluation and maintenance of national policy, programmes and systems for further education and training, including national assessments and quality assurance systems.

Measurable objective: To develop and implement national policy for further education and training to ensure an efficient and effective system.

Programme 5: Higher Education

Purpose: Provide strategic direction and develop policy for an effective and efficient higher education system that contributes to fulfilling the human resource, research and knowledge needs of South Africa.

Measurable objective: To implement governance, planning, monitoring and financing frameworks to steer the higher education system towards improved student access, enhanced efficiency and improved outputs in both quantitative and qualitative terms.

Strategic overview and key policy developments: 1999/00 – 2005/06

Responsibility for transforming and improving the education system is shared between national Government and the provinces. For school education and further education and training (FET), the national Department is responsible for overall policy, monitoring and support, while the provinces are responsible for actual service delivery and financing. For higher education the national Department is responsible for policy making, and monitoring and co-ordinating government financing.

Improving access, quality and equity

Over the past two years, the Department has moved its focus from establishing broad policy and governance structures and stabilising the education system, to improving access, quality and equity. This means an increased focus on institutional renewal, teaching, learning and whole-school development, as well as targeting vulnerable communities (particularly in the nodes identified for the Integrated Sustainable Rural Development Strategy (ISRDS) and the Urban Renewal Programme (URP)). In school education, significant progress has been made in moving towards equity through the National Norms and Standards for School Funding.

Strategic plan - Tirisano

Tirisano is the national Department's strategic plan consisting of six core programmes which cut across learning areas. These are:

- HIV/Aids
- School effectiveness and teacher professionalism
- Literacy
- Further education and training and higher education
- Organisational effectiveness of the national and provincial departments of education
- Values in education.

General education and training

Regarding general education and training (GET), Cabinet approved the streamlined and strengthened National Curriculum Statement for grades R - 9 (Schools) as policy on 20 March 2002. Over the medium term the Department will give priority attention to implementing the revised Curriculum Statement, strengthening teacher development and preparing for enhanced teaching and learning in poorer areas. An overarching implementation strategy has been developed and measurable deliverables identified.

Development of educators

The development of educators has been an ongoing concern and recent successes include the development of new norms and standards, introducing the National Professional Diploma in

Education to support qualifications upgrading, and continuing the National Teaching Awards Scheme introduced in 2000. A significant number of higher education institutions have also been involved in a re-skilling and upgrading programme for mathematics, science and technology teachers in the intermediate and senior phases. A committee of deans of education has been established to ensure ongoing engagement in teacher development with higher education institutions.

Improving management and governance of education institutions

In addition to the focus on educators, school management teams and school governing bodies have been trained in general management, financial management, people management and conflict management. The Department will continue to focus on improving the management and governance of education institutions at all levels to make institutions quality assets for communities. Initiatives for improving the operation of schools include producing guidelines on school safety, drug abuse and co-operative discipline, sexual abuse of learners, and weapon-free zones.

Support to provincial education departments

Support to provincial education departments takes a range of forms. Strategic planning and management will be enhanced through the continuing development of budget programme structures and strategic plan formats. This will be in collaboration with the provincial departments, National Treasury and provincial treasuries. Advice and support is provided on overall management, organisational structuring and all aspects of corporate services. During 2003 the Department will also prepare to take over the Primary School Nutrition Programme from the Department of Health from 1 April 2004.

Provinces will be further supported through policy developments in the areas of education information systems, infrastructure planning and construction, and eradicating backlogs. In response to the significant concern raised about the adequacy of resourcing schooling for vulnerable individuals, the funding and resourcing mechanisms and principles for school education are being reviewed. This includes a focus on the direct costs of education to households to enable accurate poverty targeting interventions to be implemented, including fee exemptions.

Early childhood development and inclusive education

Further attention will be given to implementing policy on early childhood development and inclusive education, and to expanding educational opportunities for adults, including literacy programmes. The relevant White Papers outline plans, strategies and activities intended to expand state funded provision of quality development programmes for children before they join the general education system, and for improving the participation of out-of-school youth, disabled and vulnerable children. These will accompany the development of inclusive education and training programmes for out-of-school children, in terms of the White Paper on Building an Inclusive Education and Training System.

Higher education

The National Plan for Higher Education was released in March 2001, following its approval by Cabinet. A National Working Group advised the Minister on the restructuring of the institutional landscape of higher education. The restructuring process involves the consolidation of higher education provisioning on a regional basis through the establishment of new institutional and organisational forms, including reducing the number of higher education institutions through mergers. The restructuring will allow for increased access, including access to career-focused programmes. There will also be improved articulation between career-focused and academic programmes.

The restructuring will reduce the number of institutions from 36 to 21. National Institutes for Higher Education will be established in both Mpumalanga and Northern Cape, where there are no existing institutions. The overall reduction of the number of institutions should improve equity, sustainability and productivity within the higher education system. The first merger took place on 1 April 2002 when the Natal Technikon and ML Sultan Technikon merged to establish the Durban Institute of Technology. This merger was followed by the incorporation of the Qwa-Qwa campus of the University of the North on 1 January 2003 into the University of the Free State.

The Department will continue implementing the National Plan for Higher Education over the medium term, which will lead to more institutional mergers and programme rationalisation to minimise overlaps and duplication. The process will require financial assistance from Government, mainly for the recapitalisation of undercapitalised institutions, personnel retrenchment costs, harmonising systems, facilitating the process and for physical infrastructure.

The finalisation and phased-in implementation of a new funding framework for higher education institutions will receive priority attention. A new policy for the measurement and reward of research outputs at higher education institutions will also be implemented in the medium term.

Further education and training

The delivery of further education and training (FET) is the responsibility of provincial education departments. It encompasses grades 10 to 12 in schools and levels 2 to 4 in FET colleges. FET colleges provide training in scarce skill areas. The FET college system has undergone a substantial rationalisation process throughout the country through the reduction of the former 160 technical colleges to 50 FET colleges during 2002. The main challenge of these institutions, which are autonomous, is to ensure sufficient flexibility to provide market-related programmes and to be as cost-effective as possible. Attention to curriculum reform and financing mechanisms will take the restructuring of this sector further.

Expenditure estimates

Table 15.1: Education

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03				
1 Administration	49 823	49 581	61 694	63 668	63 668	81 090	105 859	112 521
2 Planning and Monitoring	330 061	271 251	289 199	351 456	326 456	379 131	324 288	342 622
3 General Education	29 048	86 247	136 896	308 257	291 110	357 107	222 565	235 446
4 Further Education and Training	83 030	65 900	72 714	107 799	94 799	111 012	129 216	142 005
5 Higher Education	6 619 640	7 084 975	7 543 343	8 045 318	8 045 318	8 954 500	9 702 596	10 328 868
Total	7 111 602	7 557 954	8 103 846	8 876 498	8 821 351	9 882 840	10 484 524	11 161 462
Change to 2002 Budget Estimate				72 859	17 712	538 923	807 703	

	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02	2002/03				
R thousand								
Economic classification								
Current	6 871 495	7 342 681	7 902 534	8 644 090	8 613 943	9 657 544	10 327 101	11 009 846
Personnel	91 540	94 710	110 210	145 640	145 640	159 336	170 372	180 886
Transfer payments	6 685 341	7 121 655	7 648 447	8 292 445	8 275 298	9 232 623	9 936 364	10 596 022
Other current	94 614	126 316	143 877	206 005	193 005	265 585	220 365	232 938
Capital	240 107	215 273	201 312	232 408	207 408	225 296	157 423	151 616
Transfer payments	236 660	210 945	197 910	177 500	177 500	168 608	152 710	146 647
Acquisition of capital assets	3 447	4 328	3 402	54 908	29 908	56 688	4 713	4 969
Total	7 111 602	7 557 954	8 103 846	8 876 498	8 821 351	9 882 840	10 484 524	11 161 462
Standard items of expenditure								
Personnel	91 540	94 710	110 210	145 640	145 640	159 336	170 372	180 886
Administrative	36 235	43 659	60 210	71 027	68 027	100 888	83 000	89 766
Inventories	15 227	19 710	16 999	35 304	35 304	40 382	38 227	41 463
Equipment	7 895	8 697	8 038	35 435	35 435	31 901	10 575	11 066
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	37 609	58 030	60 875	117 667	82 667	148 951	93 084	95 409
Transfer payments	6 922 001	7 332 600	7 846 357	8 469 945	8 452 798	9 401 231	10 089 074	10 742 669
Miscellaneous	1 095	548	1 157	1 480	1 480	151	192	203
Total	7 111 602	7 557 954	8 103 846	8 876 498	8 821 351	9 882 840	10 484 524	11 161 462

Expenditure trends

The 2003 Budget increases the medium-term allocation by R538,9 million in 2003/04 and R807,7 million in 2004/05. In addition to adjustments for higher than expected inflation, this will be used for the following:

- Formula subsidy for higher education: An additional R53 million in 2003/04 and R200 million in 2004/05
- Restructuring of higher education institutions: An additional R200 million in 2003/04 and R300 million in 2004/05
- Increased allocation to National Student Financial Aid Scheme (NSFAS): R90 million in 2003/04 and R80 million in 2004/05
- Council on Higher Education (CHE), South African Qualifications Authority (SAQA) and a general baseline adjustment for the Department: R17 million in 2003/04 and R25 million in 2004/05.

Spending on the Vote is dominated by the *Higher Education* programme, which is projected to consume an average of 91,9 per cent of the national Department of Education's 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 84,4 per cent of the Department's annual spending over the seven-year period.

Average annual real growth on *Higher Education* is projected to increase from 6,7 per cent per year between 1999/00 and 2002/03, to 8,7 per cent per year over the medium term. This significant real growth off an already high base reflects baseline adjustments to cater for the restructuring of higher education institutions, maintaining real levels of subsidy per student and strengthening funding of the National Student Financial Aid Scheme.

Personnel spending grew at an annual average of 16,7 per cent a year from 1999/00 to 2002/03, reflecting an increase in spending on examiners and moderators due to an increase in student

numbers, an increase in the Department's staff complement, and improvements in conditions of service. The annual average growth over the medium term stabilises at 7,5 per cent.

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 Ikhwelo Project on adult basic education and training (ABET) in rural areas, and the innovative school-building project (Thuba Makote). These allocations have not been made for 2004/05, pending an independent review of the special allocation.

Departmental receipts

The main revenue sources for the Department are the repayment of government loans by the relevant higher education institutions and fees for examinations. Revenue projections over the medium term amount to R6,1 million in each of 2003/04 and 2004/05 and R6,5 million in 2005/06. The extraordinary high revenue outcome in 2000/01 is the result of loan repayments for 1999/00 that were only accounted for in 2000/01.

Table 15.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	457	1 470	591	553	616	674	715
Interest	4	82	50	13	14	15	16
Dividends	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Sales of goods and services	246	782	451	520	577	629	667
Fines, penalties and forfeits	1	4	-	-	-	-	-
Miscellaneous	206	602	90	20	25	30	32
Sales of capital assets (capital revenue)	-	-	-	-	-	-	-
Financial transactions (recovery of loans and advances)	32	12 449	6 431	5 429	5 439	5 439	5 765
Total departmental receipts	489	13 919	7 022	5 982	6 055	6 113	6 480

Programme 1: Administration

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

Expenditure estimates

Table 15.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Minister ¹	499	598	646	691	746	791	835
Deputy Minister ²	421	413	479	511	552	585	617
Management	12 217	14 055	21 730	20 161	28 599	25 095	26 464
Corporate Services	32 491	29 847	33 026	37 766	45 779	73 658	78 580
Media Liaison and National and Provincial Communication	4 195	4 668	5 813	4 538	5 414	5 730	6 025
Total	49 823	49 581	61 694	63 667	81 090	105 859	112 521
Change to 2002 Budget Estimate				(1 229)	(102)	7 849	

¹ Payable as from 1 April 2002. Salary: R552 984. Car allowance: R138 246.

² Payable as from 1 April 2002. Salary: R408 600. Car allowance: R102 150.

Economic classification

Current	48 106	48 443	60 616	62 909	79 277	104 223	110 837
Personnel	23 668	24 938	29 872	37 051	43 637	46 915	49 829
Transfer payments	-	-	156	199	5 210	217	230
Other current	24 438	23 505	30 588	25 659	30 430	57 091	60 778
Capital	1 717	1 138	1 078	758	1 813	1 636	1 684
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	1 717	1 138	1 078	758	1 813	1 636	1 684
Total	49 823	49 581	61 694	63 667	81 090	105 859	112 521

Standard items of expenditure

Personnel	23 668	24 938	29 872	37 051	43 637	46 915	49 829
Administrative	10 640	12 041	16 772	13 643	12 676	13 526	15 068
Inventories	1 566	2 304	2 835	2 017	4 203	4 401	4 594
Equipment	3 088	3 096	2 754	2 475	4 692	4 355	4 493
Land and buildings	-	-	-	-	-	-	-
Professional and special services	10 508	7 020	9 219	8 226	10 667	36 440	38 302
Transfer payments	-	-	156	199	5 210	217	230
Miscellaneous	353	182	86	56	5	5	5
Total	49 823	49 581	61 694	63 667	81 090	105 859	112 521

Transfer payments per subprogramme

Management							
Jacob Zuma Trust Fund	-	-	-	-	5 000	-	-
Corporate Services							
Sector Education and Training Authority	-	-	156	199	210	217	230
Total	-	-	156	199	5 210	217	230

Expenditure trends

Spending on *Administration* increases to 1 per cent of departmental expenditure by 2004/05. Strong growth in 2003/04 and 2004/05 relates to costs associated with the new office building for the Department which is being erected in the planned Government Boulevard. The future building and accommodation services are being procured through a public-private partnership. This project also explains the rapid growth in professional and special services over the medium term. The largest item of *Administration* expenditure, personnel, is set to grow steadily over the medium

term. There will be a once-off transfer of R5 million to the Jacob Zuma Trust Fund in 2003/04. The Fund is a private initiative to cater for the educational needs of victims identified through the Truth and Reconciliation process. The Department decided to make a contribution to cover scholastic costs such as tuition and residential fees.

Programme 2: Planning and Monitoring

Planning and Monitoring provides information analysis and support in developing, implementing and monitoring education policies, programmes and projects; and assures quality. The focus is on cross-cutting areas such as financial and infrastructure planning; human resource management; labour relations and human resource development; information systems for education; and systemic evaluation. A key element is co-ordination with provinces for implementing national policy, and support and monitoring. The programme consists of the following subprogrammes:

- 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 provides for legal and legislative services.
- Financial and Physical Planning, Information and Policy Support develops and supports policies on planning, development, financing, and the physical resources of schools and learning centres, and promotes the development and operation of education and training information systems.
- Quality Assurance monitors and evaluates the performance of the education system and education institutions, and provides performance reports, including tracking progress on the achievement of major transformation goals.
- HIV/Aids and Human Resources Planning and Development Support manages the development and implementation of policies on HIV/Aids, general and further education and training projects, and a national human resources policy.
- National and Provincial Co-operative Governance and International Relations 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. It also develops and maintains international relations and gives support to the United Nations Educational, Scientific and Cultural Organisation (UNESCO) National Commission.

Expenditure estimates

Table 15.4: Planning and Monitoring

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Education Human Resources Planning	4 665	5 269	6 121	6 290	6 681	7 139	7 551
Financial and Physical Planning, Information and Policy Support	3 952	5 276	6 435	63 025	87 641	18 937	18 383
Quality Assurance	10 840	9 502	10 116	9 592	7 530	8 625	9 140
HIV/AIDS and Human Resources Planning and Development Support	281 146	212 179	218 354	234 590	240 629	255 103	270 365
National and Provincial Co-operative Governance and International Relations	29 458	39 025	48 173	37 960	36 650	34 484	37 183
Total	330 061	271 251	289 199	351 457	379 131	324 288	342 622
Change to 2002 Budget Estimate				9 473	7 997	4 100	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Economic classification							
Current	315 011	269 929	288 426	310 039	326 298	323 349	341 569
Personnel	17 259	18 024	19 214	24 480	28 584	30 734	32 641
Transfer payments	261 553	206 978	214 563	228 320	234 414	248 479	263 388
Other current	36 199	44 927	54 649	57 239	63 300	44 136	45 540
Capital	15 050	1 322	773	41 418	52 833	939	1 053
Transfer payments	14 568	674	-	-	-	-	-
Acquisition of capital assets	482	648	773	41 418	52 833	939	1 053
Total	330 061	271 251	289 199	351 457	379 131	324 288	342 622

Standard items of expenditure

Personnel	17 259	18 024	19 214	24 480	28 584	30 734	32 641
Administrative	15 374	18 746	22 104	22 294	29 467	26 375	28 317
Inventories	416	712	2 433	1 869	5 766	2 814	3 141
Equipment	843	973	933	15 324	13 584	1 114	1 245
Land and buildings	-	-	-	-	-	-	-
Professional and special services	19 781	24 982	29 933	59 167	67 190	14 606	13 714
Transfer payments	276 121	207 652	214 563	228 320	234 414	248 479	263 388
Miscellaneous	267	162	19	3	126	166	176
Total	330 061	271 251	289 199	351 457	379 131	324 288	342 622

Transfer payments per subprogramme

National and Provincial Co-operative Governance and International Relations							
National Schools Building Programme	14 568	-	1 563	-	-	-	-
SYSTEM	703	-	-	-	-	-	-
Eastern Cape Schools	7 379	-	-	-	-	-	-
Learner Support Materials	61 471	2 929	-	-	-	-	-
Backlog in Classrooms	-	674	-	-	-	-	-
Financial Management and Quality Enhancement in Education	192 000	204 049	213 000	228 320	234 414	248 479	263 388
Total	276 121	207 652	214 563	228 320	234 414	248 479	263 388

Expenditure trends

Nearly 80 per cent of the allocation to *Planning and Monitoring* in 2003/04 goes to conditional grants to provinces, namely those for Financial Management and Quality Enhancement in Education and for innovative school-building projects in rural areas (Thuba Makote). The latter, comprising R64 million in 2003/04, is funded from the special poverty relief allocation, which has not been allocated post 2003/04, pending a review of the allocation. This explains the decline in projected expenditure in 2004/05. The core spending, evident in the personnel and administrative items, grows steadily in real terms over the medium term.

Service delivery objectives and indicators

Recent outputs

During 2002/03, work continued on the financing, costs and resourcing of education, ranging from an analysis of provincial implementation of the National Norms and Standards for School Funding

and its implications, and analysing the cost drivers in education provisioning, including private costs incurred. This was in the context of the Minister's concern about the impact of school funding on poor children and the extent and implications of private expenditure on education. Analysis of provincial budgets and expenditure priorities continued, and the Department co-ordinated, with the National Treasury, a process to standardise strategic planning frameworks for provincial education departments.

A revised post-provisioning model for the fair distribution of posts to schools was developed. Equity between and within provinces for post-provisioning will be substantially enhanced through application of the model for the 2003 school year. Substantial progress was also made in designing a performance management and wage progression system for educators.

In line with ENE 2002 targets, the construction of pilot multi-purpose schools in the nine provinces started, under the management of a service provider. A draft framework for the development of norms and standards for education infrastructure was developed. Implementation of the project will begin in the 2003/04 financial year.

A survey of Grade R provisioning was completed; the systemic evaluation survey was conducted at the foundation phase and a report on this was presented to the Minister.

Medium-term output targets

Planning and Monitoring

Measurable objective: To support the development, implementation and monitoring of education policies and systems to promote effective and efficient education provisioning at a national and provincial level, focusing specifically on strengthening financial and physical planning, enhancing the education management information system and strengthening labour relations and human resource development for the sector.

Subprogramme	Output	Measure/Indicator	Target
Education Human Resources Planning	Performance management system and a reward incentive scheme for educators	Assessment and reward system in place	All educators subject to performance management system by January 2004
Financial and Physical Planning, Information and Policy Support	Policy and regulations in terms of the South African Schools Act (84 of 1996)	Policy developed on initiation practices, age norms, capital investment and review of school funding norms and resourcing Policy on education management information system developed and range of reports on inputs and outputs	By start of 2004 academic year March 2004
Quality Assurance	National Grade 3 evaluations Understanding of educational monitoring and evaluation of the school system	Report on Grade 3 quality assessment Mechanisms to establish common understanding of quality assurance initiatives Uniform implementation of monitoring and evaluating policy at school level (Whole School Evaluation)	Report published by end of 2003 Advocacy materials to all provinces by March 2004 Policy developed by December 2003

Subprogramme	Output	Measure/Indicator	Target
National and Provincial Co-operative Governance and International Relations	Improved international relations	Programmes co-ordinated and range of activities participated in	Co-ordination of: development programmes with international donors; participation in the activities of the UN, UNESCO and the Commonwealth Secretariat; participation in the activities of African countries
	Enhanced administration in provincial education departments	Projects completed	5 administrative projects in provinces completed by December 2003
		Impact studies and reports on performance Policies and manuals produced	2003/04 Manuals on discipline distributed by July 2003 Consolidated administrative policies and processes available by July 2003

Programme 3: General Education

General Education promotes the development, implementation, evaluation and maintenance of national policy, programmes and systems for general education (Reception year and grades 1 to 9 and equivalent adult basic education and training qualifications). The programme consists of the following subprogrammes:

- Curriculum and Assessment Development and Learner Achievement manages the development, maintenance and evaluation of policy, programmes and systems for school education, early childhood development, adult and community education and training, and the South African National Literacy Initiative (SANLI), all within an inclusive framework.
- Education Human Resources Development develops policies and programmes to promote the development of educators, as well as of education management and governance capacity, and evaluates qualifications for employment in education.
- Special Programmes in Education develops policies and programmes to promote gender equity, values in education, and school enrichment programmes, including sport, art and culture.

Expenditure estimates

Table 15.5: General Education

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Curriculum and Assessment Development and Learner Achievement	18 106	64 730	113 168	273 034	316 882	178 690	189 432
Education Human Resources Development	7 560	17 713	20 277	27 514	30 206	33 295	34 885
Special Programmes in Education	3 382	3 804	3 451	7 709	10 019	10 580	11 129
Total	29 048	86 247	136 896	308 257	357 107	222 565	235 446
Change to 2002 Budget Estimate				(11 155)	15 936	19 474	

2003 Estimates of National Expenditure

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1999/00	Audited 2000/01	Preliminary outcome 2001/02		2003/04	2004/05	2005/06
R thousand							
Economic classification							
Current	28 433	84 498	136 001	297 188	356 330	221 751	234 597
Personnel	9 640	12 583	15 716	26 393	23 675	25 426	26 996
Transfer payments	–	26 930	83 896	197 705	208 574	128 679	136 393
Other current	18 793	44 985	36 389	73 090	124 081	67 646	71 208
Capital	615	1 749	895	11 069	777	814	849
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	615	1 749	895	11 069	777	814	849
Total	29 048	86 247	136 896	308 257	357 107	222 565	235 446

Standard items of expenditure

Personnel	9 640	12 583	15 716	26 393	23 675	25 426	26 996
Administrative	5 361	7 642	11 843	16 126	42 602	25 830	27 446
Inventories	6 296	14 956	9 510	22 341	19 797	19 170	20 922
Equipment	665	1 840	925	12 254	9 860	1 163	1 213
Land and buildings	–	–	–	–	–	–	–
Professional and special services	6 929	22 233	13 954	32 038	52 579	22 276	22 454
Transfer payments	–	26 930	83 896	197 705	208 574	128 679	136 393
Miscellaneous	157	63	1 052	1 400	20	21	22
Total	29 048	86 247	136 896	308 257	357 107	222 565	235 446

Transfer payments per subprogramme

Curriculum and Assessment Development and Learner Achievement							
HIV/Aids	–	26 930	62 896	144 605	120 474	128 579	136 293
Early Childhood Development	–	–	21 000	53 000	88 000	–	–
Guidance, Counselling and Youth Development Centre for Africa: Malawi	–	–	–	100	100	100	100
Total	–	26 930	83 896	197 705	208 574	128 679	136 393

Expenditure trends

The rapid growth in expenditure on *General Education* between 1999/00 and 2002/03 was due to the introduction and increase in conditional grants to the provinces (for the HIV/Aids lifeskills programmes in schools and piloting early childhood development initiatives), and a poverty relief allocation for an ABET programme focused on employment skills (Ikhwhelo). The projected reduction in expenditure over the medium term is because allocations to the poverty relief projects have not been finalised and the Early Childhood Development conditional grant has been phased out as this programme is to be funded from provincial funds.

Service delivery objectives and indicators

Recent outputs

The revised National Curriculum Statement was declared policy in March 2002 and is being distributed to all schools. Preparations for implementing the revised National Curriculum Statement in the foundation phase in 2004 will be finalised during 2003. Learning programme policy guidelines have been developed and are targeted for delivery to schools by May 2003.

A national conference on teacher education was convened in December 2001, following which greater 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. Bursaries have been offered to 13 305 teachers to study for the National Professional Diploma in Education through any one of 12 higher education institutions which have developed programmes in line with the requirements. A number of higher education institutions have also been involved in a re-skilling and upgrading programme for mathematics, science and technology educators in the intermediate and senior phases. Approximately 2 370 educators are currently being trained; 1 084 of these graduated at the end of the 2002 academic year with either an Advance Certificate in Education or a National Professional Diploma in Education. A committee of Deans of Education has been established to ensure ongoing engagement with higher education institutions about teacher development.

Teacher education qualifications and programmes have been redesigned and aligned with the norms and standards. Applications from higher education institutions for the approval of 145 new programmes have been received, evaluated and tabled for accreditation and have been approved by the Council on Higher Education.

During May 2002 an education sector conference on HIV/Aids was held. The need for educators to be assisted to deal with the stresses engendered by almost daily engagement with learners and colleagues infected and affected by HIV/Aids was recognised, and a service provider to run such a programme is being appointed.

Medium-term output targets

General Education

Measurable objective: To develop and implement national policy for general education to ensure improved outcomes-based education in the foundation, intermediate and senior phases of general education.

Subprogramme	Output	Measure/Indicator	Target
Curriculum and Assessment Development and Learner Achievement	Improved access to early childhood development	Extent of support activities for ECD	Teacher training programmes in all provinces and 4 learnerships registered by start of 2005
		Number of ECD sites and learners	3 000 sites registered and 200 000 learners by December 2004
	Revised national curriculum operational	Extent of implementation of revised curriculum	Implemented in foundation phase in January 2004 and intermediate phase in January 2005
	Transition to full-service schools and necessary support services	Number of full-service schools in operation	30 primary schools in nodal areas functioning as full-service schools by 2005
		Support services for inclusive education in place	Special schools converted to include resource centre; district support teams operational
	Basic literacy programmes	Number of literacy programmes for learners and educators developed	800 000 adult learners in literacy or ABET programmes
Education Human Resources Development	Qualified and competent educators	Policies and programmes for educator and staff development in place	Policy framework finalised by mid- 2003
	Well functioning district management	Guidelines and norms developed Workable models of education districts developed	Programmes developed and delivered by end of 2003 Models of district management and resourcing norms available by end 2003

Subprogramme	Output	Measure/Indicator	Target
Special Programmes in Education	Policies on values, history, human rights, gender equity and youth development	Policy guidelines developed and support available for educators and managers	Five policy guideline documents in use by March 2004 22 000 educators trained, and advocacy materials reaching all schools by 2004

Programme 4: Further Education and Training

Further Education and Training provides strategic direction to the further education and training sector (National Qualification Framework levels 2 to 4, equivalent to grades 10 to 12 in schools and National Technical Certificate 1 to 3 in colleges) and manages the planning, development and evaluation of national policy, programmes and systems for further education and training. The programme consists of the following subprogrammes:

- Further Education and Training Institutions and Programmes provides the framework for and co-ordinates and supports further education and training in public and private further education and training colleges, and in senior secondary schools; and provides support to the National Board for Further Education and Training (NBFET), the South African Qualifications Authority and the General and Further Education Quality Assurance Council (Umalusi).
- National Examinations and Assessment promotes the integrity of general education and further education and training assessment; and provides examination, administrative and support services.

Expenditure estimates

Table 15.6: Further Education and Training

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Further Education and Training Institutions and Programmes	38 043	22 694	21 080	45 408	40 577	55 099	63 805
National Examinations and Assessment	44 987	43 206	51 634	62 391	70 435	74 117	78 200
Total	83 030	65 900	72 714	107 799	111 012	129 216	142 005
Change to 2002 Budget Estimate				23 024	9 324	21 013	
Economic classification							
Current	82 685	65 242	72 188	103 383	109 941	128 095	140 834
Personnel	35 789	33 556	39 814	46 646	52 936	56 005	59 425
Transfer payments	33 292	20 086	14 172	7 592	12 920	24 461	30 029
Other current	13 604	11 600	18 202	49 145	44 085	47 629	51 380
Capital	345	658	526	4 416	1 071	1 121	1 171
Transfer payments	–	–	–	3 000	–	–	–
Acquisition of capital assets	345	658	526	1 416	1 071	1 121	1 171
Total	83 030	65 900	72 714	107 799	111 012	129 216	142 005

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Standard items of expenditure							
Personnel	35 789	33 556	39 814	48 680	52 936	56 005	59 425
Administrative	4 235	4 418	6 648	17 421	13 713	14 725	16 279
Inventories	6 151	1 494	2 093	8 686	10 099	11 301	12 241
Equipment	2 983	2 566	3 239	4 999	3 527	3 693	3 855
Land and buildings	-	-	-	-	-	-	-
Professional and special services	326	3 677	6 748	17 402	17 817	19 031	20 176
Transfer payments	33 292	20 086	14 172	10 592	12 920	24 461	30 029
Miscellaneous	254	103	-	19	-	-	-
Total	83 030	65 900	72 714	107 799	111 012	129 216	142 005
Transfer payments per subprogramme							
Further Education and Training Institutions and Programmes							
South African Qualifications Authority	6 000	6 000	6 000	9 079	11 270	21 646	27 045
Umalusi	-	-	-	1 513	1 650	2 815	2 984
Youth and Community Colleges	27 292	14 086	8 172	-	-	-	-
Total	33 292	20 086	14 172	10 592	12 920	24 461	30 029

Expenditure trends

The National Examinations and Assessment subprogramme dominates the programme, consuming 58,3 per cent of the budget over the medium term. The transfer payment to the South African Qualifications Authority (SAQA) represents a further 15,7 per cent of the budget over the medium term. The acceleration in the growth of projected expenditure after 2002/03 is mostly due to a substantial increase in the government contribution to SAQA. The 2002 baseline allocation was increased by R5 million in 2003/04 and R15 million in 2004/05 to make provision for this increased contribution to SAQA.

Service delivery objectives and indicators

Recent outputs

Restructuring of the FET sector has progressed substantially through the completion of the merger of 168 institutions into 50 FET colleges in 2002. This will allow for economies of scale and more effective use of scarce skills. With sound governance frameworks in place, attention is now on curriculum aspects and financing models.

Steps were taken to improve the security and integrity of the 2002 Senior Certificate Examination and to improve learner performance. Learner performance strategies include the National Strategy for Mathematics, Science and Technology Education (Dinaledi), an initiative targeted at 102 schools and aimed at increasing participation and performance in mathematics and science by historically disadvantaged learners as well as human resource capacity for the teaching of mathematics and science. The Cuban Tutors programme, run by the South African-Cuban Joint Commission, also supports the teaching of mathematics and science in schools. Generally, there was more support for students through initiatives such as preparatory examinations, increased provisioning of learner support material and greater involvement by school governing bodies and parents. Steps to improve security included enhanced monitoring of all processes by the national and provincial education departments and Umalusi (the GET and FET Quality Assurance Council).

The outcome of this range of initiatives was not only that a minimum of incidents was reported but also that problems were handled effectively. Extensive moderation ensures that quality of results is benchmarked. Uniform national question papers for Grade 12 were introduced in the 2002 exams for mathematics, physical science, biology, accounting and English second language. For the 2003 exams an additional uniform paper will be set for history. Pass rates continued their upward trend, to a national 68,9 per cent (up from 61,7 per cent the previous year), and improvement was registered in all provinces. Indicators of the quality of passes (such as passing with endorsement and merit and proportions passing mathematics and science) also improved. Of some concern is the continuing decline in the number of candidates writing the Senior Certificate Examination.

Medium-term output targets

Further Education and Training

Measurable objective: To develop and implement national policy for further education and training to ensure an efficient and effective.

Subprogramme	Output	Measure/Indicator	Target
Further Education and Training Institutions and Programmes	National Curriculum Statement for FET	Readiness of curriculum statements and field tested, teacher development programmes, learning programme guidelines and support materials	National Curriculum Statements ready for rollout in 2004
	Well-functioning technical/vocational education and training system	Finalisation of qualifications framework (levels 2-4)	Framework ready for rollout in 2004
National Examination and Assessment	Exit examination and assessment system for GET and FET	Development of new funding formula for FET colleges	Piloting of funding formula in 2004
		Registration of private FET institutions	Substantial progress by 2004
		Absence of irregularities and disruptions at exit exams	Minimum security requirements in place for 2003 Grade 12 exams
		New assessment regulations developed and piloted	New regulations to be implemented by 2004 school year
		Improved learner performance and attainment at grades 10-12	Reduce number of schools (currently 242) with pass rate below 20%

Programme 5: Higher Education

Higher Education provides strategic direction for developing an effective and efficient higher education system, monitors and regulates the sector and allocates government funding to higher education institutions. The programme consists of the following subprogrammes:

- Higher Education Planning and Management plans, manages, monitors and provides a management support service to the 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 Policy manages and co-ordinates higher education affairs such as the registration of private higher education institutions, liaises with constituencies in higher education, and provides policy and development support to the Higher Education Branch.

Expenditure estimates

Table 15.7: Higher Education

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Higher Education Planning and Management	6 616 950	7 081 774	7 539 434	8 039 734	8 947 891	9 695 556	10 321 432
Higher Education Policy	2 690	3 201	3 909	5 584	6 609	7 040	7 436
Total	6 619 640	7 084 975	7 543 343	8 045 318	8 954 500	9 702 596	10 328 868
Change to 2002 Budget Estimate				52 746	505 768	755 267	

Economic classification

Current	6 397 260	6 874 569	7 345 303	7 870 571	8 785 698	9 549 683	10 182 009
Personnel	5 184	5 609	5 594	11 070	10 504	11 292	11 995
Transfer payments	6 390 496	6 867 661	7 335 660	7 858 629	8 771 505	9 534 528	10 165 982
Other current	1 580	1 299	4 049	872	3 689	3 863	4 032
Capital	222 380	210 406	198 040	174 747	168 802	152 913	146 859
Transfer payments	222 092	210 271	197 910	174 500	168 608	152 710	146 647
Acquisition of capital assets	288	135	130	247	194	203	212
Total	6 619 640	7 084 975	7 543 343	8 045 318	8 954 500	9 702 596	10 328 868

Standard items of expenditure

Personnel	5 184	5 609	5 594	9 036	10 504	11 292	11 995
Administrative	625	812	2 843	1 543	2 430	2 544	2 656
Inventories	798	244	128	391	517	541	565
Equipment	316	222	187	383	238	250	260
Land and buildings	-	-	-	-	-	-	-
Professional and special services	65	118	1 021	834	698	731	763
Transfer payments	6 612 588	7 077 932	7 533 570	8 033 129	8 940 113	9 687 238	10 312 629
Miscellaneous	64	38	-	2	-	-	-
Total	6 619 640	7 084 975	7 543 343	8 045 318	8 954 500	9 702 596	10 328 868

Transfer payments per subprogramme

Higher Education Planning and Management							
Financial Assistance to Universities and Technikons	6 220 187	6 628 773	7 078 591	7 522 598	8 380 752	9 100 504	9 665 491
National Student Financial Aid Scheme	389 983	443 496	449 979	500 132	545 000	578 200	638 092
Council on Higher Education	1 418	4 663	4 000	8 886	12 793	6 880	7 293
Fulbright Commission	1 000	1 000	1 000	1 513	1 568	1 654	1 753
Total	6 612 588	7 077 932	7 533 570	8 033 129	8 940 113	9 687 238	10 312 629

Expenditure trends

Transfer payments to higher education institutions are the main item of spending on the programme and will consume a projected 84,6 per cent of funding over the medium term. A further 5,6 per cent of the programme is transferred to the National Student Financial Aid Scheme.

The programme grows significantly in real terms and off a high base over the medium term, as a result of increases to the baseline allocation earmarked for restructuring the sector, maintaining real per capita subsidies and strengthening the National Student Financial Aid Scheme.

Service delivery objectives and indicators

Recent outputs

The National Plan for Higher Education was released in March 2001 after which a National Working Group advised the Minister of Education on the institutional restructuring of higher education. Cabinet approved the final proposals on 4 December 2002 after a lengthy process of consultation. Two of the proposed mergers have already taken place: the Natal Technikon and ML Sultan Technikon merged to become the Durban Institute of Technology on 1 April 2002; and the Qwa Qwa branch of the University of the North was incorporated into the University of the Free State on 1 January 2003. It is anticipated that the next group of mergers will take place in January 2004 and then again in January 2005.

A major exercise to improve the reliability of data submitted by higher education institutions for planning purposes was conducted during 2002 as part of the implementation of the new Higher Education Management Information System (Hemis). A draft funding formula framework for higher education institutions was distributed to all higher education institutions during December 2002. Final comments are expected by the end of March 2003. The phased implementation of the new formula is expected to commence in the 2004/05 financial year.

The number of awards by the National Student Financial Aid Scheme has increased from nearly 73 000 in 1996/97 to 93 500 in 2001/02, or to about 15 per cent of the higher education student population. The average award in 2001/02 was R6 790. In addition to the transfer from the state the National Student Financial Aid Scheme also managed contributions from higher education institutions and international donors. An increasing proportion of funding, (nearly R150 million in 2000/01) is coming from the repayment of loans.

Medium-term output targets

Higher Education

Measurable objective: To implement governance, planning, monitoring and financing frameworks to steer the higher education system towards improved student access, enhanced efficiency and improved outputs in both quantitative and qualitative terms.

Subprogramme	Output	Measure/Indicator	Target
Higher Education Planning and Management	Restructuring of the institutional landscape of the higher education system	Implementation of institutional mergers	Number of higher education institutions reduced from 36 to 22 by 2005
		Establishment of national institutes for higher education	National institutes established in Mpumalanga and Northern Cape by 2005
		Regional rationalisation of programmes that are costly and under-subscribed or which require specialised expertise	Rationalisation of identified programme areas by 2005
	Graduates to meet human resource and knowledge needs	Increase in the participation rate in higher education	20% participation rate by 2012
		Increase in graduate outputs	10 000 additional graduates by 2006
Promote staff and student equity	Staff and student profiles of higher education institutions progressively reflect the demographic composition of the broader society	Equity targets to be developed in conjunction with higher education institutions by 2004	
Goal-oriented and performance-based funding	Funding linked to graduate and research outputs	New funding framework phased in from the 2004/05 financial year	

Subprogramme	Output	Measure/Indicator	Target
Higher Education Policy	Quality assurance and quality promotion in higher education	Policy for programmes and qualifications offered by South African higher education institutions Review of implementation of the National Qualifications Framework in higher education finalised	Policy implemented by 2005 Review finalised 2003
	Policy on measuring and rewarding research outputs of institutions	Policies in place for measuring and rewarding research outputs	Measurements and rewards for performing and creative arts reviewed by end of 2003 New policy on research outputs implemented by 2005

Public entities reporting to the Minister

General and Further Education and Training Quality Assurance Council

The general and further education and training quality assurance council (Umalusi) was established in terms of the General and Further Education and Training Quality Assurance Act (58 of 2001). The major functions of Umalusi 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.

An amount of R1,7 million will be transferred to Umalusi in 2003/04, R2,8 million in 2004/05 and R3,0 million in 2005/06. Other revenue sources are 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 focuses 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 106 standards generating bodies had been registered at the end of March 2002. A further 75 standards generating bodies are in the process of development and are all generating standards in line with human resource development priorities, such as teacher education in schools, practitioners in early childhood development, computer literacy and mathematics and science. During the 2001/02 financial year 98 new qualifications were registered on the NQF.

An amount of R11,3 million will be transferred to SAQA during 2003/04, R21,6 million in 2004/05 and R27,0 million in 2005/06. Other revenue comprises donor funds received, fees charged for processing private higher education institutions' applications and interest on investments.

Table 15.8: Summary of revenue and expenditure for the South African Qualifications Authority

R thousand	Revenue/Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02				
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	3 291	1 906	1 364	5 305	1 962	2 200	2 500
Sale of capital assets	-	-	-	-	-	-	-
Transfers received	15 622	25 499	30 457	39 774	31 668	21 646	27 045
Total Revenue	18 913	27 405	31 821	45 079	33 630	23 846	29 545
Expenditure							
Current expenditure	15 747	28 196	32 575	43 301	33 355	23 546	29 215
Compensation of employees	6 043	9 073	11 728	15 386	13 770	9 721	12 061
Goods and services	9 704	19 123	20 663	27 720	19 203	13 556	16 820
Transfer payments and subsidies	-	-	184	195	382	269	334
Other expenditure	-	-	-	-	-	-	-
Capital expenditure	-	-	397	1 778	275	300	330
Transfer payments	-	-	-	-	-	-	-
Fixed assets	-	-	397	1 778	275	300	330
Land and subsoil assets	-	-	-	-	-	-	-
Total Expenditure	15 747	28 196	32 972	45 079	33 630	23 846	29 545
Surplus/(Deficit)	3 166	(791)	(1 151)	-	-	-	-

Data provided by the South African Qualifications Authority

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, including 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 students' access 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 R12,8 million will be transferred to the Council during 2003/04, R6,9 million in 2004/05 and R7,3 million in 2005/06. Other revenue comprises donor funds received and interest on investments. The larger than normal transfer in 2003/04 is for a quality assurance assessment in the higher education system.

Table 15.9: Summary of revenue and expenditure for the Council on Higher Education

R thousand	Revenue/Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02				
Revenue							
Tax revenue	-	-	-	2 004	2 320	2 000	2 000
Non-tax revenue	200	599	1 156	1 015	500	500	500
Sale of capital assets	-	-	-	-	-	-	-
Transfers received	2 860	6 724	9 455	9 189	23 395	27 658	32 182
Total Revenue	3 060	7 323	10 611	12 208	26 215	30 158	34 682

R thousand	Revenue/Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02				
Expenditure							
Current expenditure	2 158	5 057	8 135	11 781	23 636	30 158	34 682
Compensation of employees	856	1 714	3 535	6 345	9 318	10 800	12 420
Goods and services	1 302	3 343	4 600	5 436	14 318	19 358	22 262
Transfer payments and subsidies	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
Capital expenditure	12	217	291	427	-	-	-
Transfer payments	-	-	-	-	-	-	-
Fixed assets	12	217	291	427	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Total Expenditure	2 170	5 274	8 426	12 208	23 636	30 158	34 682
Surplus/(Deficit)	890	2 049	2 185	-	2 579	-	-

Data provided by the Council on Higher Education

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 R545,0 million will be transferred to the Scheme in 2003/04, R578,2 million in 2004/05 and R638,1 million in 2005/06. 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.

Table 15.10: Summary of revenue and expenditure for the National Student Financial Assistance Scheme

R thousand	Revenue/Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02				
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	24 974	16 853	21 934	4 577	8 964	7 162	8 843
Sale of capital assets	-	-	-	-	850	-	-
Transfers received	426 177	514 649	648 023	771 423	840 186	886 310	979 641
Total Revenue	451 151	531 502	669 957	776 000	850 000	893 472	988 484

R thousand	Revenue/Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
Expenditure							
Current expenditure	447 792	519 472	645 888	774 655	846 295	892 646	987 682
Compensation of employees	2 455	3 264	4 139	5 825	6 694	7 411	8 187
Goods and services	445 304	516 172	641 714	768 798	839 563	885 191	979 444
Transfer payments and subsidies	19	22	18	27	33	39	46
Other expenditure	14	14	17	5	5	5	5
Capital expenditure	776	1 265	583	1 345	3 705	826	802
Transfer payments	-	-	-	-	-	-	-
Fixed assets	776	1 265	583	1 345	3 705	826	802
Land and subsoil assets	-	-	-	-	-	-	-
Total Expenditure	448 568	520 737	646 471	776 000	850 000	893 472	988 484
Surplus/(Deficit)	2 583	10 765	23 486	-	-	-	-

Data provided by the National Student Financial Aid Scheme

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 Council does not receive funds from the Department of Education, 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 and the employer, and interest on investments.

Annexure

Vote 15: Education

Table 15.11: Summary of expenditure trends and estimates per programme

Table 15.12: Summary of expenditure trends and estimates per economic classification

Table 15.13: Summary of expenditure trends and estimates per standard item

Table 15.14: Summary of personnel numbers and costs

Table 15.15: Summary of expenditure on training

Table 15.16: Summary of information and communications technology expenditure

Table 15.17: Summary of conditional grants to provinces

Table 15.18: Summary of donor support

Table 15.19: Summary of expenditure on infrastructure

Table 15.20: Summary of financial assistance to universities – Programme 5

Table 15.21: Summary of financial assistance to technikons – Programme 5

Table 15.11: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome		Current	Capital	Total	
R thousand	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05	2005/06
1 Administration	49 823	49 581	61 694	63 667	(1 229)	1 813	105 859	112 521
2 Planning and Monitoring	330 061	271 251	289 199	326 457	9 473	52 833	324 288	342 622
3 General Education	29 048	86 247	136 896	291 110	(11 155)	777	222 565	235 446
4 Further Education and Training	83 030	65 900	72 714	94 799	23 024	1 071	129 216	142 005
5 Higher Education	6 619 640	7 084 975	7 543 343	8 045 318	52 746	168 802	9 702 596	10 328 868
Total	7 111 602	7 557 954	8 103 846	8 821 351	72 859	225 296	10 484 524	11 161 462
Change to 2002 Budget Estimate				17 712	72 859		807 703	

Table 15.12: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate						
	Audited		Preliminary outcome						Current	Capital	Total	2004/05		2005/06	
	1999/00	2000/01	2001/02	2002/03								2003/04	2004/05	2005/06	
R thousand															
Current	6 871 495	7 342 681	7 902 534	8 580 095	63 995	8 644 090	8 613 943	9 657 544	-	9 657 544	10 327 101	11 009 846			
Personnel	91 540	94 710	110 210	143 098	2 542	145 640	145 640	159 336	-	159 336	170 372	180 886			
Salaries and wages	49 100	51 789	59 990	78 452	3 096	81 548	81 548	86 593	-	86 593	91 784	96 838			
Other	42 440	42 921	50 220	64 646	(554)	64 092	64 092	72 743	-	72 743	78 588	84 048			
Transfer payments	6 685 341	7 121 655	7 648 447	8 223 880	68 565	8 292 445	8 275 298	9 232 623	-	9 232 623	9 936 364	10 596 022			
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-			
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-			
social security funds	-	-	-	-	-	-	-	-	-	-	-	-			
universities and technicians	5 998 095	6 418 502	6 880 681	7 287 657	60 441	7 348 098	7 348 098	8 212 144	-	8 212 144	8 947 794	9 518 844			
extra-budgetary institutions	495 246	472 174	470 714	517 808	315	518 123	518 123	572 281	-	572 281	611 195	677 167			
provincial government	192 000	230 979	296 896	418 320	7 605	425 925	408 778	442 888	-	442 888	377 058	399 681			
local government	-	-	-	-	-	-	-	-	-	-	-	-			
Households and non-profit institutions	-	-	156	95	204	299	299	5 310	-	5 310	317	330			
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-			
Other	94 614	126 316	143 877	213 117	(7 112)	206 005	193 005	265 585	-	265 585	220 365	232 938			
Capital	240 107	215 273	201 312	223 544	8 864	232 408	207 408	-	225 296	225 296	157 423	151 616			
Transfer payments	236 660	210 945	197 910	184 775	(7 275)	177 500	177 500	-	168 608	168 608	152 710	146 647			
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-			
Other capital transfers	236 660	210 945	197 910	184 775	(7 275)	177 500	177 500	-	168 608	168 608	152 710	146 647			
Movable capital	3 447	4 328	3 402	17 021	3 603	20 624	20 624	-	17 289	17 289	4 713	4 969			
Motor vehicles (transport)	560	514	-	1	-	1	1	-	-	-	-	-			
Equipment - Computers	707	1 575	2 592	3 848	1 304	5 152	5 152	-	3 247	3 247	3 133	3 259			
Equipment - Other office equipment	154	134	393	2 192	112	2 304	2 304	-	786	786	828	872			
Other	2 026	2 105	417	10 980	2 187	13 167	13 167	-	13 256	13 256	752	838			
Fixed capital	-	-	-	21 748	12 536	34 284	9 284	-	39 399	39 399	-	-			
Land	-	-	-	-	-	-	-	-	-	-	-	-			
Buildings	-	-	-	21 748	12 536	34 284	9 284	-	39 399	39 399	-	-			
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-			
Other	-	-	-	-	-	-	-	-	-	-	-	-			
Total	7 111 602	7 557 954	8 103 846	8 803 639	72 859	8 876 498	8 821 351	9 657 544	225 296	9 882 840	10 484 524	11 161 462			

Table 15.13: Summary of expenditure trends and estimates per standard item

R thousand	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Total					Current	Capital	Total	
	1999/00	2000/01	2001/02									2002/03
Personnel	91 540	94 710	110 210	143 098	2 542	145 640	145 640	159 336	–	159 336	170 372	180 886
Administrative	36 235	43 659	60 210	77 508	(6 481)	71 027	68 027	100 888	–	100 888	83 000	89 766
Inventories	15 227	19 710	16 999	27 076	8 228	35 304	35 304	40 382	–	40 382	38 227	41 463
Equipment	7 895	8 697	8 038	23 518	11 917	35 435	35 435	14 612	17 289	31 901	10 575	11 066
Land and buildings	–	–	–	–	–	–	–	–	–	–	–	–
Professional and special services	37 609	58 030	60 875	123 784	(6 117)	117 667	82 667	109 552	39 399	148 951	93 084	95 409
Transfer payments	6 922 001	7 332 600	7 846 357	8 408 655	61 290	8 469 945	8 452 798	9 232 623	168 608	9 401 231	10 089 074	10 742 669
Miscellaneous	1 095	548	1 157	–	1 480	1 480	1 480	151	–	151	192	203
Total	7 111 602	7 557 954	8 103 846	8 803 639	72 859	8 876 498	8 821 351	9 657 544	225 296	9 882 840	10 484 524	11 161 462

Table 15.14: Summary of personnel numbers and costs¹

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
	1 Administration	252	268	286	298
2 Planning and Monitoring	127	144	105	125	131
3 General Education	53	58	69	98	106
4 Further Education and Training	155	177	257	216	227
5 Higher Education	26	52	62	53	56
Total	613	699	779	790	818
Total personnel cost (R thousand)	91 540	94 710	110 210	145 640	159 336
Unit cost (R thousand)	149.3	135.5	141.5	184.4	194.8

¹ Full-time equivalent

Table 15.15: Summary of expenditure on training

R thousand	Expenditure outcome						Adjusted appropriation		Medium-term expenditure estimate		
	Audited		Audited		Preliminary outcome		2002/03		2003/04		
	1999/00	2000/01	2000/01	2000/01	2001/02	2001/02	2002/03	2002/03	2003/04	2004/05	2005/06
1 Administration	33	132	132	132	31	31	625	625	75	79	82
2 Planning and Monitoring	26	32	32	32	3	3	658	658	270	338	604
3 General Education	87	32	32	32	-	-	8 898	8 898	1 529	1 011	1 103
4 Further Education and Training	-	3	3	3	-	-	207	207	131	137	143
5 Higher Education	-	8	8	8	-	-	-	-	-	-	-
Total	146	207	207	207	34	34	10 388	10 388	2 005	1 565	1 932

Table 15.16: Summary of information and communications technology expenditure

R thousand	Expenditure outcome		Adjusted appropriation		Medium-term expenditure estimate	
	2001/02	2002/03	2002/03	2003/04	2004/05	2005/06
1 Administration	3 484	1 312	1 312	3 829	3 747	3 888
Technology	816	577	577	1 307	1 106	1 131
IT services	2 668	735	735	2 522	2 641	2 757
2 Planning and Monitoring	812	2 606	2 606	595	619	657
Technology	633	2 606	2 606	595	619	657
IT services	179	-	-	-	-	-
3 General Education	647	1 054	1 054	512	536	560
Technology	647	1 054	1 054	512	536	560
IT services	-	-	-	-	-	-
4 Further Education and Training	4 685	4 234	4 234	4 125	4 352	4 624
Technology	546	753	753	661	692	723
IT services	4 139	3 481	3 481	3 464	3 660	3 901
5 Higher Education	85	412	412	172	180	188
Technology	85	162	162	172	180	188
IT services	-	250	250	-	-	-
Total	9 713	9 618	9 618	9 233	9 434	9 917

Table 15.17: Summary of conditional grants to provinces¹

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
2 Planning and Monitoring							
Financial Management and Quality Enhancement in Education	192 000	204 049	213 000	228 320	234 414	248 479	263 388
3 General Education							
HIV/Aids	-	26 930	62 896	144 605	120 474	128 579	136 293
Early Childhood Development	-	-	21 000	53 000	88 000	-	-
Total	192 000	230 979	296 896	425 925	442 888	377 058	399 681

¹ Detail provided in the Division of Revenue Act, 2003.

Table 15.18: Summary of donor support

ODA programme/project name	Donor	Cash or			Outcome			Medium-term expenditure estimate					
		Kind	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06				
R thousand													
Special advisors for Minister	Billion	Kind	-	-	50	-	-	-	-	-	-	-	-
Tirisano School Choral Eisteddfod	Giya Arts Management	Kind	-	-	23	-	-	-	-	-	-	-	-
Tirisano School Choral Eisteddfod	Old Mutual	Kind	-	-	500	-	-	-	-	-	-	-	-
Tirisano School Choral Eisteddfod	SASOL	Kind	-	-	300	-	-	-	-	-	-	-	-
Tirisano School Choral Eisteddfod	TELKOM	Kind	-	-	500	-	-	-	-	-	-	-	-
Appointment of consultant	TRANSNET	Kind	-	-	836	-	-	-	-	-	-	-	-
Various study tours, etc	Various donors	Kind	-	1 224	-	-	-	-	-	-	-	-	-
Implementation of SA Schools Act	European Union	Cash	-	6 286	3 269	2 000	3 269	-	-	-	-	-	-
Eastern Cape Schools Reconstruction	European Union	Cash	-	16 126	33 352	-	35 000	-	-	-	-	-	-
Assistance in expanding education service delivery	French	Kind	-	-	-	750	600	900	700	-	-	-	-
School Building Programme	Japanese Government	Kind	-	-	-	-	75 000	25 000	-	-	-	-	-
Sectoral Budget Support Programme	Netherlands	Cash	-	-	24 667	15 000	-	-	-	-	-	-	-
School Reconstruction Project in Limpopo	Netherlands	Cash	-	-	669	-	-	-	-	-	-	-	-
Education Management Information System	SIDA	Kind	-	2 632	4 136	3 000 000	-	-	-	-	-	-	-
Education Sector Support	Swedish Government	Kind	28 100	-	-	-	-	-	-	-	-	-	-
Strategic Support Unit	USAID	Kind	-	-	-	490	492	531	-	-	-	-	-
Technical Support	USAID	Kind	-	-	-	152	953	945	-	-	-	-	-
Development of an integrated EMIS	USAID	Kind	-	-	-	341	-	-	-	-	-	-	-
Commissioned Research	Netherlands	Kind	-	-	-	900 660	1 037 500	892 688	-	-	-	-	-
Development of provincial business plans	USAID	Cash	-	-	-	700	-	-	-	-	-	-	-
Education & teacher labour costs market omnibus study	World Bank	Kind	-	-	-	4 000	4 000	-	-	-	-	-	-
Development of training manuals	DfID	Kind	-	-	-	-	1 100	1 150	1 200	-	-	-	-
Technical Support	European Union	Cash	-	-	4 892	-	14 000	-	-	-	-	-	-
SCOPE	Finland	Cash	-	-	-	-	15 368	-	-	-	-	-	-
School Reconstruction Project in Limpopo	Netherlands	Cash	-	10 503	26 766	-	18 899	-	-	-	-	-	-
CENESA	Netherlands	Kind	-	-	-	-	10 600	10 600	-	-	-	-	-
Development of business plans for conditional grants	USAID	Kind	-	250	2 549	-	-	-	-	-	-	-	-
Implementation of SA Schools Act	European Union	Cash	3 756	-	-	3 000	-	-	-	-	-	-	-
SCOPE	FINNISH	Cash	-	-	-	12 286	-	-	-	-	-	-	-

Table 15.18: Summary of donor support (continued)

R thousand	ODA programme/project name	Donor	Cash or			Outcome			Medium-term expenditure estimate				
			Kind	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06			
	Sectoral Budget Support Programme	Netherlands	Cash	-	-	-	26 970	-	-	-	-	-	-
	CENESA	Netherlands	Cash	-	-	-	4 800	-	-	-	-	-	-
	Various study tours, etc	CANADA	Kind	33	-	-	-	-	-	-	-	-	-
	Various study tours, etc	CANADA	Cash	8	-	-	-	-	-	-	-	-	-
	Various study tours, etc	Commonwealth of Learning	Kind	25	-	-	-	-	-	-	-	-	-
	Review & modernise the curricula for technical subjects	British Government	Kind	926	959	-	-	-	-	-	-	-	-
	NEEP-GET Project	DANCED	Kind	-	-	2 788	-	-	-	-	-	-	-
	National Environment Education Programme	DANCED	Cash	-	84	-	-	-	-	-	-	-	-
	National Environment Education Programme	DANCED	Cash	-	-	628	-	-	-	-	-	-	-
	KZN Literacy Initiative Programme	DANCED	Cash	-	-	2 500	-	-	2 500	-	-	-	-
	ELSEN in KZN, NW AND WC	DENMARK	Kind	-	13 000	6 600	-	-	-	-	-	-	-
	Language in Education Policy	DFID	Cash	-	-	-	-	-	500	-	-	-	-
	Literacy Project	European Union	Cash	-	-	-	-	-	21 000	-	-	-	-
	Enhancement of the quality of educators in higher education, technology enhanced learning and ELSEN in MP & NC	FINNISH	Kind	-	4 206	14 878	-	-	-	-	30	-	-
	School Register of Needs	SIDA	Kind	-	2 240	3 854	-	-	-	-	-	-	-
	SANLI	MTN	Kind	-	-	500	-	-	-	-	-	-	-
	Roll-out of C2005 RINCS	Netherlands	Cash	-	-	-	20 700	-	50 000	50 000	50 000	50 000	50 000
	Audit of special education provisioning	SIDA	Kind	-	-	958	10 300	-	-	-	30	-	-
	School Improvement	USAID	Kind	-	-	-	1 000	-	-	-	-	-	-
	HIV/AIDS Emergency Guidelines for Educators	USAID	Cash	-	1 636	-	-	-	-	-	-	-	-
	South African Teacher Development Project in FS, GT & MP	CANADA	Kind	-	113	4 569	-	-	-	-	-	-	-
	COLTS	Coca-Cola	Kind	1 500	-	715	-	-	-	-	-	-	-
	Upgrading programmes	Netherlands	Cash	-	-	-	7 600	-	8 445	6 588	-	-	-
	National Teacher Awards	Old Mutual	Cash	-	-	-	400	-	-	-	-	-	-
	EMGD capacity building	SIDA	Kind	-	2 832	2 109	-	-	-	-	-	-	-
	School Improvement	USAID	Cash	-	71	-	-	-	-	-	-	-	-
	Maths and Science	European union	Cash	-	-	1 209	-	-	-	-	-	-	-
	History Project	Carnegie	Kind	-	-	262	3 000	-	1 908	-	-	-	-
	ACE on Values and Human Rights	DFID	Cash	-	-	-	-	-	3 000	3 000	3 000	3 000	3 000
	Gender equity programme	SIDA	Kind	-	565	1 398	-	-	-	-	-	-	-

Table 15.18: Summary of donor support (continued)

R thousand	ODA programme/project name	Donor	Cash or Kind	Outcome				2002/03	Medium-term expenditure estimate		
				1999/00	2000/01	2001/02	2003/04		2004/05	2005/06	
	Heritage Celebration	Spoornet	Kind	-	-	-	-	500	550	550	
	Diversity projects	UNESCO	Cash	-	-	-	36	-	-	-	
	Gender policy development	UNICEF	Kind	220	2 605	-	-	-	-	-	
	Equity in the classroom project	USAID	Kind	60	379	2 000	-	-	-	-	
	Learnership	Austria	Kind	-	-	-	-	4 000	4 000	-	
	College collaboration fund	Business Trust	Kind	-	-	-	30 000	25 000	-	-	
	DANIDA Sector Education Skills Development	DANIDA	Kind	-	-	-	80 000	27 000	27 000	27 000	
	South African Qualifications Authority (SAQA) SYSTEM	European union	Cash	14 923	35 777	-	-	-	-	-	
	Feeder School Project	French	Cash	2 533	-	-	-	-	-	-	
	Budget Sectoral Learnership	Open Society Foundation	Kind	150	-	-	-	-	-	-	
	FET Curriculum	Netherlands	Cash	-	-	-	7 170	5 400	5 600	-	
	FET Curriculum	Netherlands	Kind	-	-	-	1 960	-	-	-	
	Library books higher education institutions	USAID	Kind	-	-	-	4 000	-	-	-	
	National Student Financial Aid Scheme (NSFAS)	European Union	Cash	4 812	23 924	-	-	-	-	-	
	National Working Group for Higher Education	European Union	Cash	26 550	-	-	-	-	-	-	
	Governance project	USAID	Cash	-	274	-	-	-	-	-	
	Policy support for Higher Education Branch	USAID (College Fund)	Kind	2 494	14 758	-	-	-	-	-	
	EU libraries programme	European Union	Kind	1 826	2 260	-	-	-	-	-	
		Norwegian Government	Kind	-	-	70 000	-	-	-	-	
			Kind	-	-	15 518	9 379	9 364	9 695	-	
				34 348	116 295	310 972	4 148 694	1 375 398	1 038 307	82 450	

Table 15.19: Summary of expenditure on infrastructure

R thousand	Projects	Description	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
			1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
	Infrastructure programmes or large infrastructure projects								
	- Thuba Makole	Rural Schools Building Programme	-	-	914	34 000	64 000	-	-
	Small project groups		-	-	914	34 000	64 000	-	-
	Infrastructure transfers		-	-	-	-	-	-	-
	Sub-total		-	-	914	34 000	64 000	-	-
	Fixed installations transferred to households		-	-	-	-	-	-	-
	Maintenance on infrastructure		-	-	-	-	-	-	-
	Total		-	-	914	34 000	64 000	-	-

Table 15.20: Summary of financial assistance to universities - Programme 5

University	Current expenditure		Capital expenditure		Interest and redemption		Ad hoc		Total	
	2003/04	2002/03	2003/04	2002/03	2003/04	2002/03	2003/04	2002/03	2003/04	2002/03
Cape Town	421 567	379 021	-	-	8 276	8 364	17 400	22 399	447 243	409 784
Durban Westville	163 286	188 075	-	-	-	-	3 000	2 769	166 286	190 844
Fort Hare	85 227	87 834	-	-	1 891	2 000	2 500	2 782	89 618	92 616
Free State	320 583	248 134	-	-	3 852	4 001	3 900	3 700	328 335	255 835
Medunsa	164 337	168 723	-	-	3 080	3 080	-	-	167 417	171 803
Natal	457 969	397 326	-	-	10 450	10 584	8 700	8 164	477 119	416 074
North West	108 402	115 850	-	-	610	610	587	560	109 599	117 020
Port Elizabeth	161 173	140 206	-	-	3 806	4 196	1 980	1 860	166 959	146 262
Potchefstroom University for CHE	292 447	254 654	-	-	4 562	4 883	2 140	1 900	299 149	261 437
Pretoria	746 640	640 352	12 600	12 600	4 260	6 000	7 260	25 700	770 760	684 652
Rand Afrikaans University	283 430	246 265	-	-	5 360	5 600	1 980	2 278	290 770	254 143
Rhodes	123 749	118 536	-	-	1 150	1 402	2 535	2 120	127 434	122 058
Stellenbosch	444 130	407 284	-	-	7 739	8 290	11 200	9 400	463 069	424 974
The North	122 306	179 789	-	-	5 840	7 496	-	-	128 146	187 285
Transkei	84 222	80 008	-	-	1 866	3 100	3 100	2 796	89 188	85 904
South Africa	566 260	551 646	-	-	3 120	3 300	3 900	4 186	573 280	559 132
Venda	88 750	117 745	-	-	4 200	4 200	4	4	92 954	121 949
Visia	192 159	211 877	-	-	19 367	19 367	1 030	1 080	212 556	232 324
Western Cape	185 223	163 622	-	-	480	480	5 144	4 304	190 847	168 406
Witwatersrand	441 853	385 671	-	-	10 000	11 389	12 000	11 200	463 853	408 260
Zululand	105 359	109 877	-	-	5 200	5 340	120	100	110 679	115 317
Unallocated	-	-	-	-	-	-	15 000	-	15 000	-
Other	-	-	-	-	-	-	50 000	-	50 000	-
Ad Hoc incorporation needs	-	-	-	-	-	-	214 143	-	214 143	-
Total	5 559 072	5 192 495	12 600	12 600	105 109	113 682	367 623	107 302	6 044 404	5 426 079

Table 15.21: Summary of financial assistance to technicians - Programme 5

Technicians	Current expenditure		Capital expenditure		Interest and redemption		Ad hoc		Total	
	2003/04	2002/03	2003/04	2002/03	2003/04	2002/03	2003/04	2002/03	2003/04	2002/03
R thousand										
Border	68 169	64 985	-	-	2 733	2 733	230	205	71 132	67 923
Cape	169 935	150 877	-	-	9 554	10 130	4 000	2 600	183 489	163 607
Eastern Cape	98 810	80 638	-	-	2 740	2 900	94	60	101 644	83 598
Free State	113 824	90 599	-	-	3 430	3 430	1 390	1 130	118 644	95 159
Durban Inst of Technology	279 433	255 053	-	-	5 032	6 840	5 600	4 465	290 065	266 358
Mangosuthu	88 111	76 863	-	-	840	840	-	-	88 951	77 703
North West	76 076	69 179	-	-	1 860	1 862	-	-	77 936	71 041
Northern Gauteng	147 575	130 634	-	-	-	-	-	-	147 575	130 634
Peninsula	142 304	131 224	-	-	1 978	1 978	3 000	1 900	147 282	135 102
Port Elizabeth	125 700	104 619	-	-	2 735	2 735	1 550	1 500	129 985	108 854
Pretoria	404 154	297 046	-	-	8 137	9 400	2 200	2 000	414 491	308 446
SA	193 513	186 131	-	-	3 990	3 990	536	488	198 039	190 609
Vaal Triangle	180 786	143 204	-	-	3 357	3 357	80	120	184 223	146 681
Witwatersrand	170 887	149 110	-	-	8 305	9 168	3 700	4 600	182 892	162 878
Total	2 259 277	1 930 162	-	-	54 691	59 363	22 380	19 068	2 336 348	2 008 593