

Vote 15

Education

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R11 344 957 000	R12 106 982 000	R13 006 793 000
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 the overall management of the department.

Programme 2: Systems Planning

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

Measurable objective: Promote effective education provisioning at national and provincial levels by developing policies and support systems, including norms and standards for funding and education information systems.

Programme 3: General Education

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

Measurable objective: Improve education in the foundation, intermediate and senior phases, by implementing national policy for outcomes-based education and related teacher development programmes.

Programme 4: Further Education and Training

Purpose: Provide strategic direction to the further education and training sector. 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: Enhance student capacity by improving further education and training (FET), by implementing national policy for outcomes-based education, including national assessments and quality assurance systems.

Programme 5: Quality Promotion and Development

Purpose: Provide leadership for the development of policy and special education programmes in support of quality education across the system.

Measurable objective: Improve education through the development and implementation of programmes that address socio-economic risk, including school nutrition, HIV and Aids, race and gender equity, values in education, and quality assurance programmes.

Programme 6: Higher Education

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

Measurable objective: Improve the access, efficiency and outputs of the higher education system through governance, planning, monitoring, and financing frameworks.

Programme 7: Auxiliary and Associated Services

Purpose: Co-ordinate and promote effective communication, liaison, international relations, and national and provincial co-operative governance in education.

Measurable objective: Enhance effective communication, liaison, international relations, and national and provincial co-operative governance in education by providing timely and relevant information and support.

Strategic overview and key policy developments: 2000/01 – 2006/07

The responsibility for transforming and improving the education system is shared between national government and the provinces. For general education and further education and training (FET), the national department is responsible for overall policy, monitoring and support, while the provinces are responsible for service delivery and financing. For higher education, the national department is responsible for developing policy and monitoring and co-ordinating government financing. Since 2001, the Department of Education has moved its focus from establishing broad policy and governance structures and stabilising the education system, to improving access, quality and equity. Two new programmes have been created: one is to absorb some of the quality assurance activities of other programmes and to focus on programmes to confront certain socio-economic risks, such as HIV and Aids and lack of adequate nutrition the other is to improve national and provincial co-operative governance as well as international relations.

Improved systems for planning, budgeting and monitoring

The national school funding norms, which came into effect in January 2000, were gradually implemented in all provinces by 2002 through the support of the European Union. A new budget programme structure and a generic planning framework for provincial education departments were implemented in 2003, to enable the department and the National Treasury to make cross-provincial comparisons and determine whether amounts budgeted for specific programmes are adequate. The monitoring of provincial budgets and expenditure will be strengthened through the analysis and evaluation of provincial strategic plans and the establishment of a budget monitoring and support office. Over the MTEF period, the department will support the development and implementation of new funding norms for adult basic education and training (ABET), general education and training (GET) and Grade R.

Since 2001, the department has published its statistics for the education sector annually. Information is collected through the annual school survey and the Snap survey (a head count of learners and educators on the tenth day of school). In 2000, the annual report and the first statistical publication on Public Adult Learning Centres (PALCs) were released.

A programme aimed at strengthening Education Management Information Systems (EMIS) capacity and training in provinces was initiated in May 2000, and continued in 2001 and 2002. The electronic data capturing system was implemented in all provincial departments between 2002 and 2003. In 2003, a computer software package for consolidating further education and training college data was implemented in national and provincial departments. Over the MTEF period, EMIS will be further developed and enhanced, and a master systems plan, data integration, and quality control systems will be developed and implemented.

Through the Thuba Makote project, an innovative building project which has been a poverty relief programme from 2001, nine schools have been constructed, one in each province. The department will continue to manage and support construction projects in the provinces, some in partnerships with donors such as the Netherlands, the European Union and Japan. A capital investment policy and a physical planning policy and guidelines for providing infrastructure will be developed by 2006, to assist in giving water, sanitation and electricity to all schools by 2015.

Since 2000, the department has assisted provinces with 31 projects, such as overall management, finance, human resources, logistics, a survey of the infrastructure needs of schools, a business plan for a learner management system, and a skills audit to enhance capacity. During 2003/04, a manual on disciplining was developed and distributed. Over the medium term, the department will, among other activities, review the updated monitoring system for procuring and delivering learner support materials to schools, and monitor the performance of provincial education departments in terms of overall management and corporate services.

In 2002, the department began to measure and report on the performance of both the system as a whole and individual schools in achieving the Ministry's key transformational goals. Whole-school evaluations were initiated in terms of the whole-school evaluation policy of 2001. The foundation phase (Grade 3) systemic evaluation study was completed in 2002, and similar studies will be completed in the intermediate and senior phases by 2006/07.

Teacher development and teacher allocations to schools

The department is responsible for human resource development in the sector, including training teachers, and developing school managers and school governing bodies. The goals are firstly to ensure that all teachers are qualified, and secondly to improve the overall quality of teaching and management. As a result of upgrading programmes, the number of unqualified teachers has been reduced from nearly 80 000 a few years ago to 30 000. Thousands of teachers have been sponsored in various university level programmes, including special projects designed to improve mathematics and science and technology teaching, and to promote values in education. These initiatives will continue, based on the need for specific skills in the sector.

Recent successes include the introduction of the National Professional Diploma in Education to support the upgrading of qualifications and the continuation of the National Teaching Awards Scheme introduced in 2000. The post-provisioning model (which calculates the number of teachers a school is entitled to on the basis of the number of learners, their levels, and the subjects they follow) has been refined in 2003 to include the poverty level of a school, and a new post and salary structure was implemented for educators. In 2004, an integrated quality management system will be implemented, and it is anticipated that by 2005, a performance reward system will be developed.

Increased focus on transformation and socio-economic risks

The department will continue to strengthen the education system's response to HIV and Aids as well as to other social issues that impact negatively on the ability of children to access quality education. These include providing relevant information to educators and learners and ensuring support to affected and infected learners. Violence and crime will also receive attention through the safe schools programme.

Strengthening general education

The revised National Curriculum Statement (NCS) for grades R to 9 in schools, which includes curriculum statements for each of the eight learning areas, became official policy in March 2002. The teachers' guide for the development of learning programmes for the foundation phase was developed and distributed in 2003. Preparations for implementing the revised NCS in the foundation phase in 2004 were finalised in 2003.

The department aims to remove all barriers to learning so that children with special needs, including the most vulnerable, are able to participate fully. Pilot programmes in the field of special needs education are being implemented, mainly with donor funding. The policy for early childhood development, which was developed during 2000, aims at including all children aged five in a pre-school class. The plan is that all children in this cohort will have at least one year of pre-school education by 2010.

Over the medium term, the department will devote its attention to implementing the revised National Curriculum Statement, ensuring that it is used effectively in schools and strengthening teacher development. Enhanced teaching and learning in poorer areas will receive attention, to ensure that teachers are implementing the curriculum correctly. An overarching implementation strategy has been developed and measurable deliverables have been identified.

Developments in further education and training

Further education and training encompasses grades 10 to 12 in schools and levels 2 to 4 in FET colleges. The FET college system underwent a substantial rationalisation process nationally during 2002 with 152 former technical colleges amalgamated into 50 FET colleges. The main challenge facing these institutions is to be flexible enough to provide market-related programmes as cost-effectively as possible. Curriculum reform and changes to financing mechanisms will be the main focus areas of restructuring during the MTEF period.

The department began preparing for the implementation of outcomes-based education in FET in 2002, and identified 35 subjects for curriculum development. In addition, the qualifications and assessment policy framework for grades 10 to 12 (schools) was developed during 2002. This policy specifies the new Further Education and Training Certificate (FETC), which will replace the Senior Certificate by 2008.

Restructuring in higher education

In December 2002, the department released its proposals for restructuring the institutional landscape of the higher education system – a key element in the broader strategy for the transformation of the higher education system as a whole.

The national and institutional planning process in conjunction with funding and an appropriate regulatory framework will be the main levers for meeting national goals and objectives. The new funding framework, which will be introduced from the 2004/05 financial year, will facilitate this process. Planned student enrolments, approved in advance by the Minister, linked to institutional performance in meeting national goals and objectives, will in future determine levels of funding.

This process has been started through the approval of the programme and qualification profile of each higher education institution.

In relation to the mergers of higher education institutions, a distinction is made between the legal establishment of new institutions and the substantive integration of merged institutions. Although the legal process to establish a new institution can be completed in a relatively short time, the substantive integration of the merged institution is likely to take between three and five years. The management of the implementation of mergers and incorporations is the responsibility of the institutions concerned; the role of the department will be to provide financial and technical support and guidance, and to monitor the implementation process at the level of individual institutions. The department established a merger unit within the Higher Education Branch to provide this support.

Expenditure estimates

Table 15.1: Education

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
1 Administration	45 587	56 939	62 588	82 275	82 775	97 072	125 808	151 056
2 Systems Planning	222 724	230 598	262 904	304 687	279 854	36 790	36 306	37 841
3 General Education	82 443	133 445	281 757	378 615	383 704	217 677	220 725	231 088
4 Further Education and Training	65 900	72 714	89 309	111 799	111 579	179 614	153 703	156 367
5 Quality Promotion and Development	525 826	526 194	535 841	741 603	739 134	872 459	949 341	1 136 502
6 Higher Education	7 084 975	7 543 343	8 043 477	8 954 424	8 954 424	9 908 545	10 583 782	11 253 399
7 Auxiliary and Associated Services	43 019	53 133	38 537	32 805	33 055	32 800	37 317	40 540
Total	8 070 474	8 616 366	9 314 413	10 606 208	10 584 525	11 344 957	12 106 982	13 006 793
Change to 2003 Budget Estimate				723 368	701 685	860 433	945 520	

Economic classification

	215 635	239 776	308 291	419 225	419 225	443 333	437 656	471 558
Current payments								
Compensation of employees	94 710	110 455	135 437	174 676	174 676	199 084	210 471	221 446
Goods and services	120 925	129 253	172 802	244 549	244 549	244 249	227 185	250 112
Interest and rent on land	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	68	52	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 838 008	8 364 115	8 993 443	10 138 910	10 117 227	10 896 351	11 666 319	12 532 059
Provinces and municipalities	743 789	809 749	936 501	1 166 094	1 144 411	961 277	1 048 972	1 243 047
Departmental agencies and accounts	454 159	460 135	523 309	572 344	572 344	617 816	681 706	772 249
Universities and technikons	6 628 773	7 078 591	7 520 276	8 380 752	8 380 752	9 300 504	9 915 491	10 495 420
Foreign governments & international organisations	10 287	14 640	11 844	13 152	13 152	15 100	18 397	19 485
Public corporations & private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	1 000	1 000	1 513	6 568	6 568	1 654	1 753	1 858
Households	–	–	–	–	–	–	–	–

	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03			2004/05	2005/06	2006/07
R thousand				2003/04				
Payments for capital assets	16 831	12 475	12 679	48 073	48 073	5 273	3 007	3 176
Buildings and other fixed structures	14 760	9 735	8 574	43 403	43 403	-	-	-
Machinery and equipment	2 071	2 740	4 105	4 670	4 670	5 273	3 007	3 176
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	8 070 474	8 616 366	9 314 413	10 606 208	10 584 525	11 344 957	12 106 982	13 006 793

Expenditure trends

The 2004 Budget increases the medium-term allocation by R860,4 million in 2004/05 and R945,5 million in 2005/06. These funds will be used for the following:

- restructuring higher education institutions: an additional R200,0 million in 2004/05 and R250,0 million in 2005/06
- the Primary School Nutrition Programme: R838,2 million in 2004/05 and R918,2 million in 2005/06
- a baseline adjustment for the department: R70,0 million in 2004/05 and R40,0 million in 2005/06, which include provisions for implementing the revised National Curriculum Statement and writing and implementing the new FET curriculum.

Spending is dominated by the *Higher Education* programme, which is projected to consume an average of 87,1 per cent of the department's expenditure over the medium term. This reflects mainly transfers to higher education institutions and the National Student Financial Aid Scheme (NSFAS).

Spending on the compensation of employees grew at an annual average of 22,6 per cent per year from 2000/01 to 2003/04, reflecting an increase in: spending on examiners and moderators owing to an increase in student numbers; an increase in the department's staff complement as a result of the restructuring of the department; improvements in conditions of service; and the payment of salaries for co-ordinators of Ikhwelo, an ABET project which is focused on employment skills in rural areas. The annual average growth over the medium term stabilises at 8,2 per cent.

Spending on *Systems Planning* and *General Education* increased strongly in 2001/02 with the special allocations from the poverty relief, infrastructure and job summit projects until 2003/04. These allocations amounted to R73,0 million in 2001/02, R74,0 million in 2002/03 and R114,0 million in 2003/04, for strengthening the Ikhwelo and Thuba Makote projects.

The termination of the Financial Management and Quality Enhancement in Education conditional grant from 1 April 2004 is the main reason for the decline in the spending trend of *Systems Planning* in 2004/05. For *General Education*, the decline in the spending trend in 2004/05 results from the phasing out of the Early Childhood Development conditional grant, as the programme for the establishment of early childhood development centres will in future be funded by the provinces.

The rapid growth over the medium term of *Quality Promotion and Development* is directly linked to the transfer of the Primary School Nutrition Programme from the Department of Health to this department from 1 April 2004.

Departmental receipts

The main revenue sources for the department are the repayment of government loans by the relevant higher education institutions and fees for technical examinations. Revenue projections over the medium term amount to R6,2 million in each of 2004/05 and 2005/06 and R6,4 million in 2006/07. The high revenue outcome in 2001/02 resulted from loan repayments that were not accounted for in previous financial years. The decrease in estimated revenue over the 2004 medium-term period can be attributed mainly to the fact that no provision has been made for transfers received. The amounts reflected in the former years were mainly due to ad hoc donations that were received for specific departmental projects.

Table 15.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Tax receipts	–	–	–	–	–	–	–
Sales of goods and services produced by department (excl capital assets)	486	492	655	597	637	693	749
Sales of scrap, waste, arms and other used current goods (excl capital assets)	11	7	15	18	20	22	24
Transfers received	1 237	1 000	786	4 950	–	–	–
Fines, penalties and forfeits	4	–	–	–	–	–	–
Interest, dividends and rent on land	4 707	4 696	4 583	4 510	4 443	4 375	4 308
Sales of capital assets	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	1 075	6 510	4 773	3 233	1 129	1 202	1 277
Total departmental receipts	7 520	12 705	10 812	13 308	6 229	6 292	6 358

Programme 1: Administration

Administration provides for policy formulation and the overall leadership and management of the department, including the responsibilities of the Minister, the Deputy Minister and the Director-General. It provides for 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		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Minister ¹	598	646	684	746	791	831	872
Deputy Minister ²	413	479	519	552	585	614	645
Management	16 526	24 674	24 503	36 380	33 016	33 135	35 068
Corporate Services	28 050	31 140	36 882	44 597	62 680	91 228	114 471
Total	45 587	56 939	62 588	82 275	97 072	125 808	151 056
Change to 2003 Budget Estimate				4 458	(5 341)	16 896	

¹ Payable as from 1 April 2003. Salary: R597 228. Car allowance: R149 307.

² Payable as from 1 April 2003. Salary: R441 288. Car allowance: R110 322.

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Economic classification							
Current payments	44 562	55 854	61 018	75 492	94 049	124 706	149 892
Compensation of employees	22 383	27 676	35 762	43 799	50 090	52 854	55 497
Goods and services	22 179	28 117	25 234	31 693	43 959	71 852	94 395
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	61	22	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	69	239	303	5 343	404	428	449
Provinces and municipalities	69	83	104	112	129	137	140
Departmental agencies and accounts	-	156	199	231	275	291	309
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	5 000	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	956	846	1 267	1 440	2 619	674	715
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	956	846	1 267	1 440	2 619	674	715
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	45 587	56 939	62 588	82 275	97 072	125 808	151 056

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	69	83	104	112	129	137	140
Regional Services Council levies	69	83	104	112	129	137	140
Departmental agencies and accounts (Entities)							
Current	-	156	199	231	275	291	309
Sector Education and Training Authority	-	156	199	231	275	291	309
Non-profit institutions							
Current	-	-	-	5 000	-	-	-
Jacob Zuma Trust Fund	-	-	-	5 000	-	-	-
Total	69	239	303	5 343	404	428	449

Expenditure trends

The programme's annual average growth was 21,8 per cent per year over the period 2000/01 to 2003/04. The annual average growth over the medium term is slightly higher, at 22,5 per cent. Expenditure on *Administration* as percentage of the total expenditure of the department (excluding transfer payments) increases from 18,7 per cent for the period 2000/01 to 2003/04 to 27,3 per cent for the medium term. This increase is mainly due to the estimated costs over the medium term of the new office building envisaged for the department, which will be constructed in the planned Government Boulevard and is being procured through a public-private partnership. This provision also explains the high growth in goods and services expenditure over the medium term.

Programme 2: Systems Planning

Systems Planning provides strategic direction for developing, implementing and monitoring education policies, programmes and projects. The focus is on cross-cutting areas, such as: financial and infrastructure planning; human resource management; labour relations and human resource development; and information systems for education. A key element is co-ordination with provinces for implementing national policy, and for support and monitoring.

Expenditure estimates

Table 15.4: Systems Planning

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Education Human Resources Planning	5 269	6 121	5 342	6 060	7 178	7 553	7 950
Financial and Physical Planning, Information and Policy Support	5 276	6 435	26 789	57 980	20 699	19 786	20 540
Budget Monitoring and Support	212 179	218 042	230 773	240 647	8 913	8 967	9 351
Total	222 724	230 598	262 904	304 687	36 790	36 306	37 841
Change to 2003 Budget Estimate				(27 205)	(241 115)	(256 527)	

Economic classification

	17 691	15 706	25 603	26 324	36 522	36 035	37 565
Current payments							
Compensation of employees	7 960	9 906	11 258	14 580	20 078	21 183	22 243
Goods and services	9 731	5 800	14 342	11 744	16 444	14 852	15 322
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	3	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	204 072	213 029	228 353	234 451	43	46	46
Provinces and municipalities	204 072	213 029	228 353	234 451	43	46	46
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	961	1 863	8 948	43 912	225	225	230
Buildings and other fixed structures	674	1 563	8 574	43 403	–	–	–
Machinery and equipment	287	300	374	509	225	225	230
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	222 724	230 598	262 904	304 687	36 790	36 306	37 841

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Details of transfer payments and subsidies:							
Provinces and municipalities							
Provincial Revenue Funds							
Current	204 049	213 000	228 320	234 414	-	-	-
Financial Management and Quality Enhancement	204 049	213 000	228 320	234 414	-	-	-
Municipalities							
Current	23	29	33	37	43	46	46
Regional Services Council levies	23	29	33	37	43	46	46
Total	204 072	213 029	228 353	234 451	43	46	46

Expenditure trends

The programme's average annual growth in spending was 11,0 per cent per year for 2000/01 to 2003/04. There is, however, a strong decline over the medium term due to the phasing out of the Financial Management and Quality Enhancement conditional grant to provinces and the Thuba Makote project from 1 April 2004. Spending on compensation of employees is set to increase rapidly in 2004/05, because of the restructuring of the department and the establishment of a budget office to support and monitor provincial education departments.

Service delivery objectives and indicators

Recent outputs

In line with the targets that were set for 2003, policy on initiation practices has been finalised and will be implemented by the start of the 2004 academic year.

Cabinet approved the action plan for improving access to high quality, free basic education in June 2003. Amendments to the National Norms and Standards on School Funding and a policy for school fee exemptions are in process. The department is working with the National Treasury to ensure equitable funding of all public school learners in the country. Progress has also been made with the development of a capital investment plan.

A collective agreement has been signed on the new salary grading system that makes provision for salary progression, grade progression and career pathing in education. However, the implementation date for the performance management system for educators has been shifted from 1 January 2004 to 1 April 2004 to coincide with the financial year.

The electronic system for collecting data from schools has been implemented in all provinces and at national level.

Provinces have been assisted in building the capacity of governing bodies, school management teams and district officials to manage and provide leadership to schools.

Medium-term output targets

Systems Planning

Measurable objective: Promote effective education provisioning at national and provincial levels by developing policies and support systems, including norms and standards for funding and education information systems.			
Subprogramme	Output	Measure/Indicator	Target
Education Human Resources Planning	Legislation for the National Qualifications Framework	Substantive legislation developed and implemented	Well-established legal framework implemented by 2005
	Performance management system for educators	Agreement signed by provincial education departments and trade unions	Agreements reached by September 2004 Implementation of system in 2005
	National norms for the provisioning of support staff to schools	Provincial education departments equitably allocate posts for support staff to schools	Schools equitably provided with support staff
Financial and Physical Planning, Information and Policy Support	Education Management Information System updated	Publish report 'Education statistics at a glance in 2002'	By June 2004
		Develop a data integration tool	Data integration tool implemented by March 2005
	Monitored school infrastructure expenditure	Business plans and quarterly reports on school infrastructure analysed Annual report produced	Within 30 days of the end of each quarter By 30 June 2005
	Funding norms supported and maintained	Funding norms reviewed, and new norms developed and implemented	Funding norms for Public Adult Learning Centres, Grade R and FET implemented by March 2005
Budget Monitoring and Support	Monitoring and evaluation of donor-funded projects	Approved business plans	Quarterly progress reports in line with business plans for 2004/05 within 30 days of the end of each quarter
	Effective budget system for provincial education	Operational strategy developed and skilled staff in place	50% of staff in place by 31 March 2005
		Optimal budget monitoring and support for provinces	A strategic and operational plan available for each provincial budget Quarterly provincial expenditure reports received and assessed within 30 days of the end of each quarter

Programme 3: General Education

General Education manages 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), including for early childhood development and the South African National Literacy Initiative (SANLI). The programme also develops policies and programmes to promote the development of educators, and management and governance capacity, and evaluates qualifications for employment in education.

Expenditure estimates

Table 15.5: General Education

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
Curriculum Development and Assessment	64 730	113 168	256 306	344 130	182 257	193 771	203 114	
Education Human Resources Development	17 713	20 277	25 451	34 485	35 420	26 954	27 974	
Total	82 443	133 445	281 757	378 615	217 677	220 725	231 088	
Change to 2003 Budget Estimate				26 527	2 396	(7 811)		

Economic classification

Current payments	55 338	48 921	94 120	158 299	88 494	83 782	85 939
Compensation of employees	10 231	13 326	20 124	33 305	23 876	25 412	26 729
Goods and services	45 107	35 595	73 976	124 994	64 618	58 370	59 210
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	20	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	26 954	83 925	186 511	219 812	128 736	136 454	144 633
Provinces and municipalities	26 954	83 925	186 511	219 660	128 636	136 354	144 533
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	152	100	100	100
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	151	599	1 126	504	447	489	516
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	151	599	1 126	504	447	489	516
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	82 443	133 445	281 757	378 615	217 677	220 725	231 088

Details of transfer payments and subsidies:

Provinces and municipalities							
Provincial Revenue Funds							
Current	26 930	83 896	186 458	219 621	128 579	136 293	144 471
HIV and Aids	26 930	62 896	133 458	131 621	128 579	136 293	144 471
Early Childhood Development	-	21 000	53 000	88 000	-	-	-
Municipalities							
Current	24	29	53	39	57	61	62
Regional Services Council levies	24	29	53	39	57	61	62
Foreign governments and international organisations							
Current	-	-	-	152	100	100	100
Guidance, Counselling and Youth Development Centre for Africa: Malawi	-	-	-	152	100	100	100
Total	26 954	83 925	186 511	219 812	128 736	136 454	144 633

Expenditure trends

The programme has an annual average growth of 66,2 per cent per year for the period 2000/01 to 2003/04 largely because of funding for HIV and Aids life skills programmes in schools. The MTEF estimates, however, decline strongly due to the phasing out of the poverty relief allocation for the Ikhwelo project. Transfers will continue to dominate the medium term estimates, due to the provision for the HIV and Aids conditional grant to provinces. The medium term estimates provide for an additional amount of R20,0 million for each of the three years for the implementation of the revised National Curriculum Statement.

Service delivery objectives and indicators

Recent outputs

Implementing the revised National Curriculum Statement

The revised National Curriculum Statement was implemented in the foundation phase in January 2004. A total of 1 058 'master trainers' received training, and the orientation and preparation of the foundation phase teachers, school management teams and provincial officials were completed in November 2003.

Training early childhood development practitioners

Programmes for training early childhood development practitioners to improve access to early childhood development began in all provinces. The training of 4 500 early childhood development practitioners started in September 2003, and 4 500 community-based ECD sites are operational. A database of sites has been developed for monitoring purposes. To date, 135 000 Grade R learners have been reached.

Literacy and voter education

In February 2002, the South African National Literacy Initiative (SANLI) started literacy classes through a partnership with the University of South Africa (Unisa) ABET Institute, funded by the UK Department for International Development (DFID). A target of 75 000 learners was initially set for the period February 2002 to the end of December 2003. By the end of December 2002, the project had already reached 100 000 learners in all nine provinces. In February 2003, a new target was set and again significantly exceeded well before the end of December 2003. This over-subscription has defied high learner dropout rates internationally, and has served as good advocacy for the departmentally-funded SANLI literacy projects.

The extraordinary success of the project has led to a partnership between the department, Unisa and the Independent Electoral Commission (IEC). The IEC has agreed to sponsor learner support materials for 100 000 learners in what is now called the ABET/Unisa/IEC project. The benefit to learners is that learner support materials have now been enhanced by the inclusion of materials on human rights and voter education, significant for the 2004 national elections.

The department's literacy initiative exceeded the target set in February 2002 by 309 per cent. Since 1999, the department has reached 1,6 million illiterate people. Through the Ikhwelo project, 222 educators and 9 project co-ordinators have been appointed, and 843 learners attended lessons in agriculture, SMMEs, and the eight learning areas during 2003. Equipment as well as learner support materials were purchased for the learners.

Developing educators

A framework for the recognition of prior learning is in place for educators who have REQV 11 (this is a Relative Education Qualification Value of matric (REQV 10) plus a one year professional qualification). 1 450 educators have been recruited for the mathematics, science and technology project, which aims to improve teacher capacity to teach these subjects. Furthermore, training and orientation courses have been developed, conducted by universities, to support teachers in curriculum implementation. These courses have success rates of between 70 and 80 per cent.

Medium-term output targets**General Education**

Measurable objective: Improve education in the foundation, intermediate and senior phases, by implementing national policy for outcomes-based education and related teacher development programmes.

Subprogramme	Output	Measure/Indicator	Target
Curriculum Development and Assessment (GET)	Systems for expansion and improvement of opportunities for early childhood education, special needs education, adult education, and literacy	Increased number of children in Grade R classes Increased number of full-service schools for learners with special needs Increased number of adult learners in programmes and new learners targeted for the South African National Literacy Initiative (SANLI), and increased number of volunteer educators for SANLI	300 000 Grade R learners in 2004/05 30 full-service schools and 30 special schools transformed into resource centres for full-service schools by March 2006 29 000 learners enrolled in the system in 2005 15 000 new learners by March 2005 At least 1 000 volunteer educators by March 2005
	Revised national curriculum operational	Effective implementation of the revised National Curriculum Statement (NCS), to include the adequate preparation of teachers, and the development of support systems for sustainability	NCS implemented in foundation phase in January 2004 and intermediate phase in January 2005
Education Human Resources Development	Well functioning and effective school management and governance	Career and training development structure for education managers and school governors formulated Increased number of schools with financial management capacity and autonomy (Section 21 schools) Targeted schools able to manage the impact of HIV and Aids on the school	By March 2005 By end of 2004, 10% more schools have Section 21 status nationally than at the end of 2003 By end 2004/05, 60% of schools sampled have an HIV and Aids policy and operational plan
	Improved quality of education human resources	A national framework guiding higher education institutions, statutory bodies, and provincial education departments about teacher education	National framework completed by December 2004
	Well-equipped teachers for implementing the revised NCS	Number of provincial trainers trained Intermediate phase teacher training monitored	Approximately 1 200 by September 2004 Monitoring schedules in place and provincial visits done by December 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, evaluation and maintenance of national policy, programmes and systems for further education and training, including national assessments and quality assurance systems. In addition, the Special Interventions subprogramme is responsible for curriculum enrichment focusing on the maths, science and technology project, ICT training in schools, and youth development programmes.

Expenditure estimates

Table 15.6: Further Education and Training

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Curriculum Development and Assessment	22 694	21 080	31 004	39 619	86 075	56 477	54 940
National Examinations and Administration	43 206	51 634	58 305	68 166	80 829	83 045	86 795
Special Interventions	-	-	-	4 014	12 710	14 181	14 632
Total	65 900	72 714	89 309	111 799	179 614	153 703	156 367
Change to 2003 Budget Estimate				787	48 460	10 453	

Economic classification

Current payments	45 366	57 883	76 372	96 102	149 906	119 578	120 303
Compensation of employees	33 556	39 814	47 209	51 189	63 356	67 264	71 217
Goods and services	11 810	18 069	29 160	44 913	86 550	52 314	49 086
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	3	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	6 116	6 133	12 244	14 483	28 637	33 214	35 023
Provinces and municipalities	116	133	152	163	176	184	192
Departmental agencies and accounts	6 000	6 000	12 092	14 320	28 461	33 030	34 831
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	14 418	8 698	693	1 214	1 071	911	1 041
Buildings and other fixed structures	14 086	8 172	-	-	-	-	-
Machinery and equipment	332	526	693	1 214	1 071	911	1 041
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	65 900	72 714	89 309	111 799	179 614	153 703	156 367

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	116	133	152	163	176	184	192
Regional Services Council levies	116	133	152	163	176	184	192
Departmental agencies and accounts (Entities)							
Current	6 000	6 000	12 092	14 320	28 461	33 030	34 831
South African Qualifications Authority	6 000	6 000	10 579	11 270	21 646	27 045	28 668
Umalusi	-	-	1 513	3 050	6 815	5 985	6 163
Total	6 116	6 133	12 244	14 483	28 637	33 214	35 023

Expenditure trends

The programme grew by an annual average of 19,3 per cent over the period 2000/01 to 2003/04, which stabilises at 11,8 per cent over the medium term. Although compensation of employees remains the largest item of expenditure, at an estimated average of 41,2 per cent over the medium

term, its share declines slightly compared to an average of 50,6 per cent of total spending on the programme over the period 2000/01 to 2003/04. The National Examinations and Administration subprogramme dominates expenditure, and consumes an average 51,2 per cent of the programme's budget over the medium term. Transfer payments to the South African Qualifications Authority (SAQA) doubles as a percentage of the programme from 9,1 per cent in 2000/01 to 18,3 per cent in 2006/07.

The rapid growth in the whole programme in 2004/05 results from an additional allocation for the rewriting and implementation of the further education and training curriculum (grades 10–12) amounting to R40,0 million, R7,0 million and R3,0 million over the medium term.

Service delivery objectives and indicators

Recent outputs

Planning for implementing the National Curriculum Statement

The National Curriculum Statement for grades 10 to 12 was approved by Cabinet as national policy in 2003. An audit has been done of teacher qualifications, the subjects they are currently teaching, have previously taught and would like to teach, and of infrastructure capacity within the system. The outcome of the audit will assist the department in planning for the successful implementation of the National Curriculum Statement in schools in 2006.

FET institutions

The funding framework policy document for FET colleges is in the final phase of completion. Work still to be completed includes a set of national norms and standards and the piloting process. The selection of colleges to pilot the funding formula will be made after the completion of the strategic planning cycle and financial analysis of it. The allocation of funding for the purposes of the framework estimates has been set at an increase of 5,0 per cent on the current FET spending per province.

Regulations for the registration of private FET institutions have been completed for gazetting.

Examination security

A comprehensive document outlining procedures and processes for the minimum security requirements for an exit examination has been given to provinces to adopt. New assessment regulations covering the conducting of the Senior Certificate and Further Education and Training Certificate examinations have been completed.

Several quality assurance measures were used to ensure the integrity and credibility of the processes leading to the 2003 Senior Certificate examinations. Steps to improve security included installing and maintaining security measures at national and provincial departmental examination sections. The department monitored all aspects of the 2003 Senior Certificate examination, the provincial examining bodies and Umalusi (the General and Further Education and Training Quality Assurance Council).

Matriculation pass rates

Matriculation pass rates continued their upward trend to 73,3 per cent nationally, from 68,9 per cent in 2002. For the second year in succession, there was an improvement in all provinces. Indicators of the quality of passes (such as passing with endorsement and merit, and proportions passing mathematics and science) have also improved. Of some concern is the continuing decline in the number of candidates writing the Senior Certificate examination. Regular school visits were conducted, ongoing professional development for teachers provided, and improved control of learner and teacher attendance implemented through the school improvement strategy. This led to a decline in the number of schools with pass rates for grades 10-12 of less than 20,0 per cent, from 242 at the start of the 2003 school year to 154 schools in 2003.

Medium-term output targets**Further Education and Training**

Measurable objective: Enhance student capacity by improving further education and training (FET), by implementing national policy for outcomes-based education, including national assessments and quality assurance systems.

Subprogramme	Output	Measure/Indicator	Target
Curriculum Development and Assessment (FET)	Phasing outcomes-based education (OBE) into FET Institutional development policies and legislation, and institutional readiness to support the implementation of OBE into FET	Qualifications framework developed for Technical Vocational Education and Training (TVET) levels 2–4 programmes Landscape of the senior secondary schools described, including the development of a strategy for the conversion and consolidation of schools	Declared as policy by September 2004 Landscape defined by October 2004
National Examinations and Administration	Credible examinations and assessment for schools	Exit examinations for general education and training/adult basic education and training and FET schools and colleges Improved learner performance and attainment in grades 10–12	Examinations conducted effectively and efficiently Reduced number of schools (currently 154) with pass rates of below 20%
Special Interventions	Enhanced human resource capacity in the arts, mathematics, science and technology Wider opportunities for learning and improved access to quality education Increased access to skills development by the in line with human resource priorities	Percentage increased of participation and performance in grades 10, 11 and 12 by historically disadvantaged learners Number of educators registered for the course in mathematics, science, technology and arts Educational internet portal set up and accessible E-learning materials and learning programmes for the arts, mathematics, science, technology Unemployed youth registered in learnerships and internships	Participation increased by 5% in grades 10, 11 and 12 by December 2004 50 educators registered by January 2005 Accessible by June 2004 Distributed to selected schools by January 2005 1 000 youths registered by March 2005

Programme 5: Quality Promotion and Development

Quality Promotion and Development provides leadership for the development of policy and special education programmes in support of quality education across the system. Activities include: monitoring, evaluating and reporting on the performance and transformation of the education system and education institutions; managing the development and implementation of policies on HIV and Aids; managing and monitoring the implementation of the Primary School Nutrition Programme; and developing policies and programmes to promote gender equity, values in education, and school enrichment programmes, such as for sport, art and culture.

Expenditure estimates

Table 15.7: Quality Promotion and Development

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
Quality Promotion and Assurance	9 502	10 116	5 665	8 427	11 845	10 802	11 753	
HIV and AIDS and School Nutrition	512 520	512 627	521 666	723 297	845 950	924 504	1 109 986	
Special Programmes in Education	3 804	3 451	8 510	9 879	14 664	14 035	14 763	
Total	525 826	526 194	535 841	741 603	872 459	949 341	1 136 502	
Change to 2003 Budget Estimate				722 171	851 236	926 937		

Economic classification

Current payments	13 138	13 499	14 289	29 423	39 665	36 855	38 137
Compensation of employees	7 834	6 928	6 984	13 842	19 521	20 375	21 207
Goods and services	5 304	6 571	7 305	15 581	20 144	16 480	16 930
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	512 542	512 541	521 342	711 656	832 243	912 197	1 098 082
Provinces and municipalities	512 542	512 541	521 342	711 656	832 243	912 197	1 098 082
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	146	154	210	524	551	289	283
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	146	154	210	524	551	289	283
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	525 826	526 194	535 841	741 603	872 459	949 341	1 136 502

Details of transfer payments and subsidies:

Provinces and municipalities							
Provincial Revenue Funds							
Current	512 520	512 520	521 322	711 620	832 200	912 151	1 098 036
Primary School Nutrition Programme ¹	512 520	512 520	521 322	711 620	832 200	912 151	1 098 036
Municipalities							
Current	22	21	20	36	43	46	46
Regional Services Council levies	22	21	20	36	43	46	46
Total	512 542	512 541	521 342	711 656	832 243	912 197	1 098 082

¹ The Primary School Nutrition programme was shifted from the Department of Health

Expenditure trends

Quality Promotion and Development is dominated by transfers to provinces for the Primary School Nutrition Programme as a conditional grant in terms of the Division of Revenue Act. The increases in compensation of employees and goods and services can be attributed to the management and

monitoring of the Primary School Nutrition Programme for which the department assumes responsibility from 1 April 2004, the restructuring of the department, and the additional responsibilities linked to the special programmes.

Service delivery objectives and indicators

Recent outputs

Values and human rights

During 2003, the draft framework on values and human rights in the curriculum was completed. An Advanced Certificate in Education (ACE) was launched in all the provinces for training educators to integrate values and human rights in the curriculum. A draft racial integration manual and strategy were also completed during 2003. Advocacy materials on values in education were distributed to all schools during 2003.

Evaluating progress towards access, equity and quality

The first cycle of collecting and analysing systemic data to assess the extent to which the education system achieves the set social, economic and transformational goals of access, equity and quality in education, was completed for the foundation phase during 2003. The draft national report on evaluated schools is currently being refined. Data for the systemic evaluation includes learner performance in identified learning areas, as well as information on contextual factors that impact on teaching and learning.

The report on Grade 3 quality assessment was released to the public in June 2003. This first survey provided important baseline information on the health of the education system. The findings showed that learners' level of literacy was 54,0 per cent and numeracy 30,0 per cent. The use of learners' mother tongue and their exposure to some early childhood care and education were identified as some of the factors that influence learner performance. The report also showed that the presence of teaching and learning materials had a direct influence on learner achievement, and that these materials are still significantly inequitably distributed, presenting challenges for transformation. The findings will be useful in tracking improvement in the system over time.

In line with the targets for 2003, the department compiled a report on the external national whole school evaluation in 2002/03. Evaluations were done in a sample of 224 public schools in six provinces. The report indicates that the quality of teaching at schools is satisfactory, but that learner assessments are not always done according to set criteria. Furthermore, most school governing bodies are properly constituted in terms of the South African Schools Act (84 of 1996) but members are not always sufficiently trained to perform their responsibilities.

Medium-term output targets

Quality Promotion and Development

Measurable objective: Improve education through the development and implementation of programmes that address socio-economic risk, including school nutrition, HIV and Aids, race and gender equity, values in education, and quality assurance programmes.

Subprogramme	Output	Measure/Indicator	Target
Quality Promotion and Assurance	Whole school evaluation (WSE) policy implemented in all schools and systemic evaluation for grades 3, 6 and 9	Annual WSE report for externally evaluated schools Grade 3,6 and 9 systemic evaluation conducted	First WSE report printed and circulated by March 2005 Refined instruments for Grade 9 survey completed by July 2004 Reports on the Grade 6 survey completed by March 2005

Subprogramme	Output	Measure/Indicator	Target
HIV and Aids and School Nutrition	Improved and consolidated HIV and Aids prevention and mitigation responses at all levels of the system Access to a sustainable Primary School Nutrition Programme for poorest learners	Access to comprehensive HIV and Aids programmes consolidated through focusing on both prevention and mitigation at all levels of the system Number of targeted schools serving meals according to approved menus and food safety standards Functional school gardens	Access in public schools and FET colleges in nodal areas and informal settlements by end of 2005 school year Meals served at 15 000 schools to a total of 5 million learners by 10:00 daily for the period April 2004 to March 2005 90 gardens (10 in each province) by March 2005
Special Programmes in Education	Strategy for dealing with schools experiencing difficulties in integration Strategy to support schools experiencing extreme safety challenges Policies on values, sport and gender equity	Reduction in reported cases of racism and human rights abuses in schools Final strategy for supporting schools, available and ready to use for interventions Policy guidelines developed, and support available for educators and managers	Schools that exhibit racism and human rights abuses identified and addressed from 2004 to 2006 By 2005 school year 22 000 educators trained, and advocacy materials reaching all schools by the end of the 2004 school year Policy guidelines in use by March 2005

Programme 6: Higher Education

Higher Education provides strategic direction and develops policy and regulatory frameworks for an effective and efficient higher education system that contributes to fulfilling the human resource, research and knowledge needs of South Africa. Activities include providing a management support service to the higher education system, managing government transfers and subsidies to higher education institutions and agencies, registering private higher education institutions, and liaising with constituencies in higher education.

Expenditure estimates

Table 15.8: Higher Education

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
Higher Education Planning and Management	7 081 774	7 539 434	8 039 246	8 947 731	9 901 176	10 575 999	11 245 204	
Higher Education Policy	3 201	3 909	4 231	6 693	7 369	7 783	8 195	
Total	7 084 975	7 543 343	8 043 477	8 954 424	9 908 545	10 583 782	11 253 399	
Change to 2003 Budget Estimate				(76)	205 949	254 914		

Economic classification

Current payments	6 926	9 643	10 429	13 878	17 094	17 928	18 776
Compensation of employees	5 609	5 594	7 466	10 282	11 792	12 440	13 062
Goods and services	1 317	4 049	2 959	3 596	5 302	5 488	5 714
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	4	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Transfers and subsidies to:	7 077 947	7 533 587	8 032 828	8 940 142	9 891 265	10 565 659	11 234 417
Provinces and municipalities	15	17	21	29	27	30	30
Departmental agencies and accounts	448 159	453 979	511 018	557 793	589 080	648 385	737 109
Universities and technikons	6 628 773	7 078 591	7 520 276	8 380 752	9 300 504	9 915 491	10 495 420
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 000	1 513	1 568	1 654	1 753	1 858
Households	-	-	-	-	-	-	-
Payments for capital assets	102	113	220	404	186	195	206
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	102	113	220	404	186	195	206
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of Which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	7 084 975	7 543 343	8 043 477	8 954 424	9 908 545	10 583 782	11 253 399

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	15	17	21	29	27	30	30
Regional Services Council levies	15	17	21	29	27	30	30
Departmental agencies and accounts (Entities)							
Current	448 159	453 979	511 018	557 793	589 080	648 385	737 109
National Student Financial Aid Scheme	443 496	449 979	500 132	545 000	578 200	638 092	726 378
Council on Higher Education	4 663	4 000	10 886	12 793	10 880	10 293	10 731
Universities and technikons							
Current	6 418 502	6 880 681	7 343 499	8 212 144	9 147 794	9 768 844	10 354 830
Higher Education Institutions	6 418 502	6 880 681	7 343 499	8 212 144	9 147 794	9 768 844	10 354 830
Capital	210 271	197 910	176 777	168 608	152 710	146 647	140 590
Higher Education Institutions	210 271	197 910	176 777	168 608	152 710	146 647	140 590
Non-profit institutions							
Current	1 000	1 000	1 513	1 568	1 654	1 753	1 858
Fulbright Commission	1 000	1 000	1 513	1 568	1 654	1 753	1 858
Total	7 077 947	7 533 587	8 032 828	8 940 142	9 891 265	10 565 659	11 234 417

Expenditure trends

Transfer payments to higher education institutions remains the largest spending item of the programme, at an average of 93,6 per cent between 2000/01 and 2006/07. Over the same period, a further 6,1 per cent of the programme consists of the transfer to the National Student Financial Aid Scheme (NSFAS). The significant growth of the programme is the result of earmarked allocations for restructuring the sector and an additional amount in 2006/07 for the NSFAS.

Service delivery objectives and indicators

Recent outputs

Restructuring

The restructuring of the higher education institutional landscape, when completed in 2005, will result in the consolidation of 36 institutions into 22. In addition, there will be two National Institutes for Higher Education (NIHES), in Mpumalanga and the Northern Cape. The first merger took place in April 2002, with the establishment of the Durban Institute of Technology through the merger of ML Sultan Technikon and Technikon Natal. This was followed by the incorporation of the Qwa-Qwa campus of the University of the North into the University of the Free State in January 2003. The mergers, effected in January 2004, reduced the number of institutions from 36 to 29. The restructuring, in conjunction with planning and a new funding framework, is anticipated to improve the equity, sustainability and productivity of the higher education system as a whole in the medium to long term.

The Higher Education Act (101 of 1997) has been amended to make provision for the establishment of the NIHES, and the Minister will appoint governing boards in early 2004, which will be responsible for initiating the detailed planning for the NIHES.

Outputs-based funding framework

The new funding framework for public higher education institutions has been completed and will be phased in from the 2004/05 financial year. It is a goal-oriented and performance-related distributive mechanism, which explicitly links the allocation of funds to academic activity and output, in particular the delivery of teaching and research-related services that contribute to the social and economic development of the country.

Enrolments and graduations

There has been an increase in access to the higher education system measured by the rate of enrolments relative to the size of the relevant age cohort. This ratio has increased from 15 to 17 per cent in recent years.

The 2001 National Plan on Higher Education stated that at least 20,0 per cent of the students enrolled in any year should graduate at the end of that year. This proportion is at present only 15,0 per cent.

Higher education planning

Higher education institutions not affected by mergers have submitted three-year rolling plans focused on transformation, equity in particular. These are being analysed and equity and other targets will be finalised with the institutions in 2004. All higher education institutions also submitted regional programme rationalisation plans in June 2003. These plans have been assessed and will be finalised in 2004.

Financial aid for higher education

The National Student Financial Aid Scheme (NSFAS) continues to be an important mechanism for enabling access to higher education for academically able, poor students. The department has undertaken a review of the NSFAS' allocation formula, which will be released in 2004 for consultation.

Medium-term output targets

Higher Education

Measurable objective: Improve the access, efficiency and outputs of the higher education system through governance, planning, monitoring, and financing frameworks.

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 January 2005
		New national institutes for higher education (NIHEs)	NIHEs established in Mpumalanga and the Northern Cape by January 2005
	Regional rationalisation of programmes that are costly and under-subscribed or which require specialised expertise	Rationalisation of identified programme areas by February 2005	
	Graduates to meet human resource and knowledge needs	Increase in the participation rate in higher education	20% participation rate by 2012
	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 June 2004
Higher Education Policy	Goal-oriented and performance-based funding	Funding linked to graduate and research outputs	New funding framework phased in from the 2004/05 financial year
	New qualifications framework for higher education	Policy framework in place	February 2005
Higher Education Policy	Policy on measuring and rewarding research outputs of institutions	Policies in place for measuring and rewarding research outputs	New policy on research outputs implemented by April 2005

Programme 7: Auxiliary and Associated Services

Auxiliary and Associated Services co-ordinates and promotes effective communication, liaison, international relations, and national and provincial co-operative governance in education.

Expenditure estimates

Table 15.9: Auxiliary and Associated Services

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
Media Liaison and National and Provincial Communication	4 668	5 821	5 037	4 215	7 506	7 932	8 363	
International Relations	12 420	16 913	15 190	18 289	19 133	22 595	23 854	
National Co-ordination and Administration	1 257	964	1 412	1 549	1 653	1 804	1 832	
Provincial Administrative Support	23 858	28 492	15 552	6 381	2 331	2 435	3 035	
UNESCO National Commission	816	943	1 346	2 371	2 177	2 551	3 456	
Total	43 019	53 133	38 537	32 805	32 800	37 317	40 540	
Change to 2003 Budget Estimate				(3 294)	(1 152)	658		

Economic classification

	32 614	38 270	26 460	19 707	17 603	18 772	20 946
Current payments							
Compensation of employees	7 137	7 211	6 634	7 679	10 371	10 943	11 491
Goods and services	25 477	31 052	19 826	12 028	7 232	7 829	9 455
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	7	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Transfers and subsidies to:	10 308	14 661	11 862	13 023	15 023	18 321	19 409
Provinces and municipalities	21	21	18	23	23	24	24
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	10 287	14 640	11 844	13 000	15 000	18 297	19 385
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	97	202	215	75	174	224	185
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	97	202	215	75	174	224	185
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of Which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	43 019	53 133	38 537	32 805	32 800	37 317	40 540

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	21	21	18	23	23	24	24
Regional Services Council levies	21	21	18	23	23	24	24
Foreign governments and international organisations							
Current	10 287	14 640	11 844	13 000	15 000	18 297	19 385
UNESCO	10 287	14 640	11 844	13 000	15 000	18 297	19 385
Total	10 308	14 661	11 862	13 023	15 023	18 321	19 409

Expenditure trends

The payment of South Africa's membership fee to the United Nations Educational, Scientific and Cultural Organisation (UNESCO) is the responsibility of the department and dominates the programme, consuming 47,6 per cent of the budget over the medium term. Before 2003/04, the Provincial Administrative Support subprogramme, funded from the Financial Management and Quality Enhancement in Education conditional grant, dominated the programme. This UNESCO National Commission subprogramme reflects a steady decline from 2002/03 due to the partial completion of projects that will end on 31 March 2004. This also explains the decline in goods and services spending. The growth in the compensation of employees in 2004/05 results from the restructuring of the department.

Service delivery objectives and indicators**Recent outputs***International and African collaboration*

During 2003, the department aligned development assistance to its priority programmes and quarterly donor meetings were held. The servicing of the bi-national commissions has improved

and continues to do so. Greater attention was given to African collaboration within NEPAD objectives during 2003, including educational co-operation agreements with some African countries and increasing the number of students from African countries studying at higher education institutions in South Africa.

The provinces

Fourteen projects to enhance administration in provinces were completed during 2003, covering issues such as financial administration, logistics, human resources and performance management.

A manual on discipline was distributed to all Members of Executive Councils (MECs) for Education and to heads of provincial departments of Education.

Support to provincial education departments comes in a range of forms. Strategic planning and management will be enhanced through the continuing development of standardised budget programme structures and strategic plan formats. This is done in collaboration with the provincial education departments, the National Treasury and provincial treasuries.

Medium-term output targets

Auxiliary and Associated Services

Measurable objective: Enhance effective communication, liaison, international relations, and national and provincial co-operative governance in education by providing timely and relevant information and support.

Subprogramme	Output	Measure/Indicator	Target
Media Liaison and National and Provincial Communication	Efficient communication systems	Properly functioning communications unit	Communication strategy implemented by mid-2004
	Co-ordinated, cohesive and effective communication in the education sector, particularly integrating the 10 years of democracy theme	Integration of 10 years of democracy messages into the department's communication strategy	Strategy completed by the end of December 2004
International Relations	Improved international relations	Programmes co-ordinated and participation in a range of activities	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 during 2004
National Co-ordination and Administration	Public schools' calendars for 2007 and 2008	2007 and 2008 public schools' calendars approved, published and communicated	By March 2005
Provincial Administrative Support	Checklist for heads of departments and managers of corporate services	Checklist completed and distributed to all Ministers, MECs for education, heads of departments, and corporate services in education	By December 2004
	Reviewed and updated monitoring system for the procurement and delivery of learner support materials to schools	Approved monitoring system to address overall objectives	By June 2004
UNESCO National Commission	Strengthened capacity to serve government departments, non-governmental organisations and civil society	Establishment of capacity and support from national and provincial departments for the work of the UNESCO National Commission	By March 2005

Public entities reporting to the Minister

Council on Higher Education

The Council on Higher Education (CHE) was established in terms of the Higher Education Act. It is responsible for advising the Minister on higher education matters, including new funding arrangements, language policy and the appropriate structure for 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.

R10,9 million will be transferred to the CHE in 2004/05, R10,3 million in 2005/06 and R10,7 million in 2006/07. 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.

During 2003, the council finalised the policy report to advise the Minister of Education on the conditions and criteria for recognising private higher education institutions. The CHE policy report on promoting good governance in the South African higher education system was also submitted to the Minister. Furthermore, a final draft of the South African case study on the role of higher education in the transformation of societies was produced.

Table 15.10 Summary of revenue and expenses for the Council on Higher Education

R Thousand	Outcome				Medium-term estimate		
	Audited	Audited	Preliminary	Estimated	2004/05	2005/06	2006/07
	2000/01	2001/02	outcome				
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	599	1 259	3 896	11 078	13 506	14 132	14 788
Sale of goods and services other than capital assets	599	740	2 497	2 473	7 400	7 720	8 056
Of which:							
Admin fees	300	637	2 285	1 700	6 400	6 720	7 056
Interest	299	103	212	773	1 000	1 000	1 000
Other non-tax revenue	-	519	1 399	8 605	6 106	6 412	6 732
Transfers received	4 663	4 916	16 810	15 577	10 880	10 293	10 731
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	5 262	6 175	20 706	26 655	24 386	24 425	25 519
Expenses							
Current expense	5 274	8 426	16 511	26 647	23 386	23 425	24 519
Compensation of employees	1 714	3 564	2 947	9 214	9 776	10 558	11 403
Use of goods and services	3 545	4 790	13 363	17 212	13 367	12 599	12 822
Depreciation	15	72	201	221	243	268	294
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	5 274	8 426	16 511	26 647	23 386	23 425	24 519
Surplus / (Deficit)	(12)	(2 251)	4 195	8	1 000	1 000	1 000

	Outcome			Estimated outcome	Medium-term estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2003/04	2004/05	2005/06
R Thousand							
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(284)	71	201	(552)	(757)	(733)	(705)
Operating surplus / (deficit) before changes in working capital	(296)	(2 180)	4 396	(544)	243	267	295
Changes in working capital	(374)	5 822	(1 450)	(16)	(17)	(19)	(22)
Cash flow from operating activities	(670)	3 642	2 946	(560)	226	248	273
<i>Of which: Transfers from government</i>	4 663	4 916	16 810	15 577	10 880	10 293	10 731
Cash flow from investing activities	(217)	(291)	(529)	(76)	(84)	(92)	(101)
Cash flow from financing activities	299	4 436	40	773	1 000	1 000	1 000
Net increase / (decrease) in cash and cash equivalents	(588)	7 787	2 457	137	1 142	1 156	1 172

Data provided by the Council on Higher Education

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 South African education, and keeps abreast of international developments and trends. The listing of the ELRC as a public entity is currently being considered.

The council is funded through levies on employees and employers, and interest on investments.

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.

R6,8 million will be transferred to Umalusi in 2004/05, R6,0 million in 2005/06 and R6,2 million in 2006/07. Other revenue sources are fees charged for issuing certificates, and interest on investments.

National Student Financial Aid Scheme

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

R578,2 million will be transferred to NSFAS in 2004/05, R638,1 million in 2005/06 and R726,4 million in 2006/07. The transfer fluctuates as it takes into account other available revenue, which comprises donor funds received, money repayable on study loans and interest on investments.

In the 2002/03 financial year, student loans of R733,5 million were awarded, compared to R452,5 million granted in 2001/02. In the 2002/03 financial year, 99 873 awards were made to 86 151 students. The awards were made up of R583,0 million from departmental and donor funds, and R150,0 million from NSFAS recovered funds.

Up to 40,0 per cent of a loan may be converted into a bursary. These awards amounted to R211,3 million for the 2002 academic year compared to R182,6 million in 2001.

For the 2003 academic year, NSFAS received claims from institutions worth R548,7 million, and had paid out R355,3 million at 30 September 2003.

NSFAS has raised funds through recovered loans amounting to R78,3 million for the above period. Posters have been produced and sent to all high schools in the country to ensure that Grade 12 learners are informed about the availability of funding for studies. 'The Teacher' magazine and copies of the 'Achiever' magazine have also been sent to all high schools.

Table 15.11 Summary of revenue and expenses for the National Students Financial Aid Scheme

	Outcome				Medium-term estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03	Estimated outcome 2003/04	2004/05	2005/06	2006/07
R Thousand							
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	112 288	165 612	185 421	237 000	285 000	343 000	420 000
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Other non-tax revenue	112 288	165 612	185 421	237 000	285 000	343 000	420 000
Transfers received	505 859	501 413	591 562	761 000	812 200	880 840	961 008
Sale of capital assets	-	-	7	1 310	-	-	-
Total revenue	618 147	667 025	776 990	999 310	1 097 200	1 223 840	1 381 008
Expenses							
Current expense	371 592	463 290	536 027	550 969	588 905	639 658	698 738
Compensation of employees	3 264	4 139	5 597	6 282	8 680	10 749	12 504
Use of goods and services	367 430	458 255	529 443	543 494	578 793	627 191	684 172
Depreciation	898	896	987	1 193	1 432	1 718	2 062
Interest, dividends and rent on land	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	147 909	182 598	211 290	221 588	235 018	254 787	278 060
Total expenses	519 501	645 888	747 317	772 557	823 923	894 445	976 798
Surplus / (Deficit)	98 646	21 137	29 673	226 753	273 277	329 395	404 210

	Outcome			Estimated outcome	Medium-term estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R Thousand							
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	23	(24 332)	8 007	1 689	1 432	1 718	2 062
Adjustments for:							
Operating surplus / (deficit) before changes in working capital	98 669	(3 195)	37 680	228 442	274 709	331 113	406 272
Changes in working capital	(3 521)	(3 389)	87 576	(9 400)	(200)	(3 150)	2 800
Cash flow from operating activities	95 148	(6 584)	125 256	219 042	274 509	327 963	409 072
<i>Of which: Transfers from government</i>	437 396	439 979	525 253	647 000	665 000	731 500	804 650
Cash flow from investing activities	(1 265)	(584)	(1 183)	(5 547)	(1 500)	(1 650)	(1 815)
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	93 883	(7 168)	124 073	213 495	273 009	326 313	407 257

Data provided by the National Students Financial Aid Scheme.

South African Council for Educators

The South African Council for Educators 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 their ethical and professional standards.

The council does not receive funds from the Department of Education, but relies on membership fees from educators 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 actively oversees the development and implementation of the National Qualifications Framework (NQF).

SAQA focuses on ensuring access, quality, redress and development for all learners through an integrated national framework of learning achievements, and has three main 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 operational, and 106 standards generating bodies had been registered at the end of March 2002. A further 75 standards generating bodies are in 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.

R21,6 million will be transferred to SAQA in 2004/05, R27,0 million in 2005/06 and R28,7 million in 2006/07. Other revenue comprises donor funds received, fees charged for processing private higher education institutions' applications, and interest on investments.

Through fulfilling its statutory mandate of overseeing the development and implementation of the NQF, SAQA has improved and strengthened the standards setting system for South Africa. By June 2003, 7 200 qualifications had been registered on an interim basis on the NQF. Furthermore, SAQA has registered standards and qualifications in national standards bodies 03, 06, 10 and 11 (for business commerce and management, manufacturing engineering and technology, physical

and technology computer and life sciences, and services). The hologram policy and procedures (for ensuring security on certificates), recognition of prior learning (RPL) guidelines, quality assurance of short courses, and accreditation of SMME learning providers have been finalised in 2003. The Education and Training Quality Assurance (ETQA) forum and training workshops on policies and procedures to date were hosted.

Table 15.12 Summary of revenue and expenses for the South African Qualifications Authority

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R Thousand	2000/01	2001/02	2002/03	2003/04			
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	1 783	1 364	5 672	5 375	3 728	4 153	4 854
Sale of goods and services other than capital assets	1 783	1 204	5 446	4 961	3 353	3 903	4 654
Of which:							
Admin fees	1 783	1 049	5 057	4 176	2 535	3 003	3 664
Interest	-	155	389	785	818	900	990
Other non-tax revenue	-	160	226	414	375	250	200
Transfers received	25 499	30 457	35 108	37 904	46 253	48 691	50 486
Sale of capital assets	-	-	18	-	-	-	-
Total revenue	27 282	31 821	40 798	43 279	49 981	52 844	55 340
Expenses							
Current expense	28 197	32 972	38 395	43 749	49 981	52 844	55 340
Compensation of employees	9 073	12 417	15 798	17 713	21 461	22 062	23 137
Use of goods and services	17 410	18 468	16 550	20 622	22 932	25 171	26 581
Depreciation	1 030	875	4 735	4 929	5 487	5 500	5 500
Interest, dividends and rent on land	684	1 212	1 312	485	101	111	122
Interest	684	1 212	1 312	485	101	111	122
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	28 197	32 972	38 395	43 749	49 981	52 844	55 340
Surplus / (Deficit)	(915)	(1 151)	2 403	(470)	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	1 340	937	4 735	4 929	5 487	5 500	5 500
Operating surplus / (deficit) before changes in working capital	425	(214)	7 138	4 459	5 487	5 500	5 500
Changes in working capital	(2 241)	15 469	13 161	1 273	(24 267)	(14 622)	(4 450)
Cash flow from operating activities	(1 816)	15 255	20 299	5 732	(18 780)	(9 122)	1 050
Of which: Transfers from government	25 499	30 457	35 108	37 904	46 253	48 691	50 486
Cash flow from investing activities	(1 078)	(397)	(6 364)	(6 202)	(1 220)	(1 139)	(1 050)
Cash flow from financing activities	-	-	10	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(2 894)	14 858	13 945	(470)	(20 000)	(10 261)	-

Data provided by the South African Qualifications Authority

Annexure

Vote 15: Education

Table 15.13: Summary of expenditure trends and estimates per programme

Table 15.14: Summary of expenditure trends and estimates per economic classification

Table 15.15: Summary of personnel numbers and employees compensation

Table 15.16: Summary of expenditure on training

Table 15.17: Summary of information and communications technology expenditure

Table 15.18: Summary of conditional grants to provinces

Table 15.19: Summary of official development assistance expenditure

Table 15.20: Summary of expenditure on infrastructure

Table 15.21: Summary of transfers to universities

Table 15.22: Summary of transfers to technikons

Table 15.13: Summary of expenditure trends and estimates per programme

	Expenditure outcome				Medium-term expenditure estimate							
	Audited		Preliminary outcome		2003/04		2004/05		2005/06		2006/07	
	2000/01	2001/02	2001/02	2002/03	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07	
R thousand												
1 Administration	45 587	56 939	62 588	62 588	77 817	4 458	82 275	82 775	97 072	125 808	151 056	
2 Systems Planning	222 724	230 598	262 904	262 904	331 892	(27 205)	304 687	279 854	36 790	36 306	37 841	
3 General Education	82 443	133 445	281 757	281 757	352 088	26 527	378 615	383 704	217 677	220 725	231 088	
4 Further Education and Training	65 900	72 714	89 309	89 309	111 012	787	111 799	111 579	179 614	153 703	156 367	
5 Quality Promotion and Development	525 826	526 194	535 841	535 841	731 052	10 551	741 603	739 134	872 459	949 341	1 136 502	
6 Higher Education	7 084 975	7 543 343	8 043 477	8 043 477	8 954 500	(76)	8 954 424	8 954 424	9 908 545	10 583 782	11 253 399	
7 Auxiliary and Associated Services	43 019	53 133	38 537	38 537	36 099	(3 294)	32 805	33 055	32 800	37 317	40 540	
Total	8 070 474	8 616 366	9 314 413	9 314 413	10 594 460	11 748	10 606 208	10 584 525	11 344 957	12 106 982	13 006 793	
Change to 2003 Budget Estimate							723 368	701 685	860 433	945 520		

Table 15.14: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Medium-term expenditure estimate						
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07	
R thousand										
Current payments										
Compensation of employees	94 710	110 455	135 437	159 336	15 340	174 676	174 676	199 084	210 471	221 446
- Salaries and wages	84 078	97 995	120 373	144 938	11 321	156 259	156 259	183 879	194 503	204 688
- Social contributions	10 632	12 460	15 064	14 398	4 019	18 417	18 417	15 205	15 968	16 758
Goods and services	120 925	129 253	172 802	249 926	(5 377)	244 549	244 549	244 249	227 185	250 112
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	68	52	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-
Total current payments	215 635	239 776	308 291	409 262	9 963	419 225	419 225	443 333	437 656	471 558
Transfers and subsidies to:										
Provinces and municipalities	743 789	809 749	936 501	1 154 754	11 340	1 166 094	1 144 411	961 277	1 048 972	1 243 047
- Provinces	743 499	809 416	936 100	1 154 508	11 147	1 165 655	1 143 972	960 779	1 048 444	1 242 507
- Provincial Revenue Funds	743 499	809 416	936 100	1 154 508	11 147	1 165 655	1 143 972	960 779	1 048 444	1 242 507
- Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
- Municipalities	290	333	401	246	193	439	439	498	528	540
- Municipalities	290	333	401	246	193	439	439	498	528	540
- Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	454 159	460 135	523 309	570 923	1 421	572 344	572 344	617 816	681 706	772 249
- Social security funds	-	-	-	-	-	-	-	-	-	-
- Departmental agencies (non-business entities)	454 159	460 135	523 309	570 923	1 421	572 344	572 344	617 816	681 706	772 249

Table 15.14: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome				Medium-term expenditure estimate					
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
R thousand										
Universities and technikons	6 628 773	7 078 591	7 520 276	8 380 752	-	8 380 752	8 380 752	9 300 504	9 915 491	10 495 420
Foreign governments & international organisations	10 287	14 640	11 844	16 488	(3 336)	13 152	13 152	15 100	18 397	19 485
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
- Public corporations	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
- Private enterprises	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 000	1 513	6 568	-	6 568	6 568	1 654	1 753	1 858
Households	-	-	-	-	-	-	-	-	-	-
- Social benefits	-	-	-	-	-	-	-	-	-	-
- Other transfers to households	-	-	-	-	-	-	-	-	-	-
Total transfers and subsidies	7 838 008	8 364 115	8 993 443	10 129 485	9 425	10 138 910	10 117 227	10 896 351	11 666 319	12 532 059
Payments on capital assets										
Buildings and other fixed structures	14 760	9 735	8 574	52 495	(9 092)	43 403	43 403	-	-	-
- Buildings	14 760	9 735	8 574	52 495	(9 092)	43 403	43 403	-	-	-
- Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 071	2 740	4 105	3 218	1 452	4 670	4 670	5 273	3 007	3 176
- Transport equipment	-	-	-	-	-	-	-	-	-	-
- Other machinery and equipment	2 071	2 740	4 105	3 218	1 452	4 670	4 670	5 273	3 007	3 176

Table 15.14: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome				Revised estimate	Medium-term expenditure estimate		
	Audited		Preliminary outcome	Adjusted appropriation		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
R thousand								
Cultivated assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	
Total payments on capital assets	16 831	12 475	12 679	48 073	5 273	3 007	3 176	
Total	8 070 474	8 616 366	9 314 413	10 606 208	11 344 957	12 106 982	13 006 793	

Table 15.15: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
	1 Administration	249	281	282	294
2 Systems Planning	61	62	62	62	85
3 General Education	50	80	75	83	78
4 Further Education and Training	177	212	216	227	242
5 Quality Promotion and Development	66	46	56	59	86
6 Higher Education	52	62	53	56	57
7 Auxiliary and Associated Services	44	36	46	37	68
Total	699	779	790	818	887
Total compensation of employees (R thousand)	94 710	110 455	135 437	174 676	199 084
Unit cost (R thousand)	135.5	141.8	171.4	213.5	224.4

¹ Full-time equivalent

Table 15.16: Summary of expenditure on training

	Expenditure outcome				Adjusted appropriation 2003/04	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	2004/05		2005/06	2006/07	
	2000/01	2001/02	2002/03					
R thousand								
1 Administration	81	60	42	325	393	409	426	
2 Systems Planning	7	3	11	53	141	164	192	
3 General Education	29	1 166	1 197	11 489	10 150	7 014	7 538	
4 Further Education and Training	3	-	-	156	226	239	299	
5 Quality Promotion and Development	28	-	13	176	920	873	915	
6 Higher Education	8	-	-	20	-	-	-	
7 Auxiliary and Associated Services	51	11	2	199	89	153	206	
Total	207	1 240	1 265	12 418	11 919	8 852	9 576	

Table 15.17: Summary of information and communications technology expenditure

	Expenditure outcome				Adjusted appropriation 2003/04	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	2004/05		2005/06	2006/07	
	2000/01	2001/02	2002/03					
R thousand								
1 Administration	3 813	3 498	4 519	5 173	6 506	4 815	5 221	
Technology	956	846	1 267	1 440	2 619	674	715	
IT services	2 857	2 652	3 252	3 733	3 887	4 141	4 506	
2 Systems Planning	287	478	374	509	225	225	230	
Technology	287	300	374	509	225	225	230	
IT services	-	178	-	-	-	-	-	
3 General Education	173	599	1 133	504	447	489	516	
Technology	151	599	1 126	504	447	489	516	
IT services	22	-	7	-	-	-	-	
4 Further Education and Training	2 881	4 665	4 755	4 437	4 823	4 926	5 337	
Technology	332	526	693	1 214	1 071	911	1 041	
IT services	2 549	4 139	4 062	3 223	3 752	4 015	4 296	

Table 15.17: Summary of information and communications technology expenditure (continued)

	Expenditure outcome			Adjusted appropriation 2003/04	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
5 Quality Promotion and Development	146	155	210	524	551	289	283
Technology	146	154	210	524	551	289	283
IT services	-	1	-	-	-	-	-
6 Higher Education	102	113	375	417	186	195	206
Technology	102	113	220	404	186	195	206
IT services	-	-	155	13	-	-	-
7 Auxiliary and Associated Services	111	217	215	75	185	244	215
Technology	97	202	215	75	174	224	185
IT services	14	15	-	-	11	20	30
Total	7 513	9 725	11 581	11 639	12 923	11 183	12 008

Table 15.18: Summary of conditional grants to provinces¹

	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate			
	Audited		Audited	Preliminary outcome		2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2001/02	2002/03					
R thousand									
2 System Planning									
Budget Monitoring and Support									
Financial Management and Quality Enhancement in Education	204 049	213 000	213 000	228 320	234 414	-	-	-	
3 General Education									
Curriculum Development and Assessment (GET)									
HIV and Aids	26 930	62 896	62 896	133 458	131 621	128 579	136 293	144 471	
3 General Education									
Curriculum Development and Assessment (GET)									
Early Childhood Development	-	21 000	21 000	53 000	88 000	-	-	-	
5 Quality Promotion and Development									
HIV and Aids and School Nutrition									
Primary School Nutrition Programme	512 520	512 520	512 520	521 322	711 620	832 200	912 151	1 098 036	
Total	743 499	809 416	809 416	936 100	1 165 655	960 779	1 048 444	1 242 507	

¹ Detail provided in the Division of Revenue Act, 2004.

Table 15.19: Summary of official development assistance expenditure

Donor	Programme / project name	Cash or kind	Expenditure outcome			Medium-term expenditure estimate			
			2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
R thousand									
Bililiton	Special advisors for Minister	Kind	-	50	2 000	-	-	-	-
Giva Arts Management	Tiriso School Choral Eisteddfod	Kind	-	23	-	-	-	-	-
Old Mutual	Tiriso School Choral Eisteddfod	Kind	-	500	-	-	-	-	-
Sasol	Tiriso School Choral Eisteddfod	Kind	-	300	-	-	-	-	-
Telkom	Tiriso School Choral Eisteddfod	Kind	-	500	-	-	-	-	-
First National Bank	Tiriso School Choral Eisteddfod	Kind	-	-	5 000	-	-	-	-
Transnet	Appointment of consultant	Kind	-	836	-	-	-	-	-
MTN	SANLI	Kind	-	500	-	-	-	-	-
Coca-Cola	COLTS	Kind	-	715	-	-	-	-	-
Spoornet	Heritage celebration	Kind	-	-	800	500	550	550	-
	History project	Kind	-	-	500	-	-	-	-
Business Trust	College collaboration fund	Kind	-	-	-	25 000	-	-	-
Open Society Foundation	Feeder school project	Kind	150	-	-	-	-	-	-
Various donors	Various study tours	Kind	1 224	-	-	-	-	-	-
European Union	Eastern Cape schools reconstruction	Cash	16 126	33 352	(187)	35 000	-	-	-
	Implementation of SA Schools Act	Cash	6 286	3 269	1 067	3 269	-	-	-
	Library books and training of HDIs	Cash	4 812	23 924	19 627	-	-	-	-
	SAGA	Cash	14 923	35 777	27 626	-	-	-	-
	Technical support	Cash	-	4 892	-	14 000	-	-	-
	School building project EC/KZN/Limpopo	Cash	-	-	-	-	144 000	188 000	244 000
	Literacy project	Cash	-	-	-	21 000	-	-	-
	Maths and science	Cash	-	1 209	-	-	-	-	-
	National Student Financial Aid Scheme	Cash	26 550	-	-	-	-	-	-
	EU libraries programme	Kind	-	70 000	-	-	-	-	-

Table 15.19: Summary of official development assistance expenditure (continued)

Donor	Programme / project name	Cash or kind	Expenditure outcome				Medium-term expenditure estimate			
			2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
USAID	National working group of higher education	Cash	-	274	109	-	-	-	-	-
	Strategic support unit	Kind	-	-	-	492	531	-	-	-
	Technical support	Kind	-	-	-	953	945	-	-	-
	Development of business plans for conditional grants	Kind	250	2 549	12 243	-	-	-	-	-
	HIV/Aids emergency guidelines for educators	Cash	1 636	-	-	-	-	-	-	-
	Participation of teacher representatives in C2005	Kind	-	-	811	-	-	-	-	-
	School improvement	Cash	71	-	-	-	-	-	-	-
	Equity in the classroom project	Kind	60	379	-	-	-	-	-	-
	College Fund	Kind	-	1 500	477	-	-	-	-	-
	Governance project	Kind	2 494	14 758	-	-	-	-	-	-
France	Policy support for higher education	Kind	1 826	2 260	-	-	-	-	-	-
	Maths and science	Cash	-	-	3 199	-	-	-	-	-
	Assistance in expanding education service delivery	Kind	-	-	-	600	900	700	-	-
	SYSTEM	Kind	2 533	-	-	-	-	-	-	-
Netherlands	Sectoral budget support programme	Cash	-	24 667	52 189	5 400	5 600	-	-	-
	Reconstruction of schools in Limpopo	Cash	10 503	27 435	5 113	18 899	-	-	-	-
	Commissioned research	Kind	-	-	-	1 037 500	892 688	-	-	-
	CENSA	Kind	-	-	-	10 600	10 600	-	-	-
	Roll-out of Curricula 2005 RCNS	Cash	-	-	-	50 000	50 000	50 000	-	-
	History project	Kind	-	-	-	-	2 445	2 640	-	-
	Upgrading programmes	Cash	-	-	-	8 445	6 588	-	-	-
	National Environment Education Programme	Cash	84	628	84	-	-	-	-	-
	NEEP-GET Project	Kind	-	2 788	3 774	-	-	-	-	-
	KZN Literacy initiative programme	Cash	-	2 500	87	2 500	-	-	-	-

Table 15.19: Summary of official development assistance expenditure (continued)

Donor	Programme / project name	Cash or kind	Expenditure outcome				Medium-term expenditure estimate						
			2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07				
R thousand													
DFID	Salary of skills development project co-ordinator	Cash	-	-	316	-	-	-	-	-	-	-	-
	Salary of skills development project co-ordinator	Kind	-	-	78	-	-	-	-	-	-	-	-
	Whole school evaluation	Kind	-	-	1 523	-	-	600	600	600	600	600	600
	Race, values and human rights	Kind	-	-	-	-	-	4 850	-	-	-	-	-
	2nd Commonwealth of learning	Kind	-	-	1 057	-	-	-	-	-	-	-	-
	FET reform of technical colleges	Kind	-	-	465	-	-	-	-	-	-	-	-
	Higher education	Kind	-	-	1 863	-	-	-	-	-	-	-	-
	Project management	Kind	-	-	348	-	-	-	-	-	-	-	-
	Development of training manuals	Kind	-	-	-	1 100	1 100	1 150	1 200	-	-	-	-
	Language in education policy	Kind	-	-	273	500	-	-	-	-	-	-	-
	ACE on values and human rights	Kind	-	-	69	3 000	3 000	3 000	3 000	-	-	-	-
Taiwan	Brencon Dundee Rotary project	Cash	-	-	20	-	-	-	-	-	-	-	-
Japan	School building programme	Kind	-	-	-	75 000	-	25 000	-	-	-	-	-
SIDA	Education management information system	Kind	2 632	4 136	5 253	-	-	-	-	-	-	-	-
	School register of needs	Kind	2 240	3 854	3 386	-	-	-	-	-	-	-	-
	ABET	Cash	-	-	8 117	-	-	-	-	-	-	-	-
	SANLI	Cash	-	-	1 076	-	-	-	-	-	-	-	-
	Exchange programme	Cash	-	-	203	-	-	-	-	-	-	-	-
	Short-term Steps: Educ white paper	Cash	-	-	-	-	-	17 561	4 497	-	-	-	-
	Audit of special education provisioning	Kind	-	958	4 933	-	-	30	-	-	-	-	-
	EMGD capacity building	Kind	2 832	2 109	5 792	-	-	-	-	-	-	-	-
	Gender equity programme	Kind	565	1 398	1 938	-	-	-	-	-	-	-	-
World Bank	Education and teacher labour costs market omnibus study	Kind	-	-	-	4 000	4 000	-	-	-	-	-	-
	PHRD Grant	Cash	-	-	-	-	-	3 100	-	-	-	-	-
Finland	SCOPE	Cash	-	-	-	15 368	15 368	-	-	-	-	-	-
	Enhancement of the quality of educators in higher education	Kind	4 206	14 878	13 969	-	-	30	-	-	-	-	-

Table 15.21: Summary of financial assistance to universities

University	Block grant		Earmarked grants						Earmarked funds			Total		
			Capital expenditure		Interest and redemption		Ad hoc		NSFAS		HE restructuring			
	2004/05	2003/04	2004/05	2003/04	2004/05	2003/04	2004/05	2003/04	General allocation	Teacher training	2004/05	2003/04	2004/05	2003/04
R thousand														
Cape Town	460 579	421 567			6 962	8 276		17 400	21 040	2 281			490 862	447 243
Durban Westville	162 833	163 286						3 000	14 669	887			178 389	166 286
Fort Hare	119 771	85 227			1 891	1 891		2 500	9 862	1 939			133 463	89 618
Free State	372 737	320 583			3 122	3 852		3 900	15 588	8 429			399 876	328 335
Medunsa	155 337	164 337			2 915	3 080			9 676	0			167 928	167 417
Natal	507 089	457 969			10 390	10 450		8 700	19 139	1 458			538 076	477 119
North	148 448	122 306			5 840	5 840			13 413	3 401			171 102	128 146
North West	115 082	108 402			610	610		587	8 706	1 460			125 858	109 599
Port Elizabeth	184 265	161 173			3 301	3 806		1 980	9 027	2 653			199 246	166 959
Potchefstroom	327 195	292 447			4 449	4 562		2 140	9 846	2 724			344 214	299 149
Pretoria	774 148	746 640			2 455	4 260		7 260	18 322	2 675			797 600	770 760
RAU	345 107	283 430			5 017	5 360		1 980	10 404	1 023			361 551	290 770
Rhodes	119 857	123 749			1 150	1 150		2 635	3 944	840			125 791	127 434
Stellenbosch	453 147	444 130			6 681	7 739		11 200	3 350	34			463 212	463 069
Transkei	94 421	84 222			1 800	1 866		3 100	11 019	2 768			110 008	89 188
Unisa	576 606	566 260			2 979	3 120		3 900	19 587	2 262			601 434	573 280
Venda	124 344	88 750			4 200	4 200		4	12 428	3 404			144 376	92 954
Vista	50 000	192 159			19 368	19 367		1 030	0	0			69 368	212 556
Western Cape	250 870	185 223			480	480	135	5 144	16 898	3 643			272 026	190 847
Witwatersrand	504 641	441 853			9 000	10 000		12 000	22 726	4 219			540 586	463 853

Table 15.21: Summary of financial assistance to universities

University	Block grant		Earmarked grants						Earmarked funds			Total		
			Capital expenditure		Interest and redemption		Ad hoc		NSFAS					
	2004/05	2003/04	2004/05	2003/04	2004/05	2003/04	2004/05	2003/04	2004/05	2003/04	2004/05		2003/04	
R thousand														
Zululand	137 140	105 359			5 000	5 200		120	12 101	2 276			156 517	110 679
Unallocated	104 571	50 000					2 000	29 143	13 200				119 771	79 143
Foundation teaching programmes							84 718						84 718	0
Restructuring											500 000	200 000	500 000	200 000
Total	6 088 188	5 609 072	12 600	12 600	97 610	105 109	86 853	117 623	274 945	48 376	500 000	200 000	7 095 972	6 044 404

Table 15.22: Summary of financial assistance to technikons

Technikon	Block grant		Earmarked grants						Earmarked funds			Total		
			Capital expenditure		Interest and redemption		Ad hoc		NSFAS					
	2004/05	2003/04	2004/05	2003/04	2004/05	2003/04	2004/05	2003/04	2004/05	2003/04	2004/05		2003/04	
R thousand														
Border	70 486	68 169			2 733	2 733		230	7045	0			80 264	71 132
Cape	217 507	169 935			7 500	9 554		4 000	13 503	1 491			240 001	183 489
Durban Institute of Technology	332 418	279 433			4 676	2 740		5600	38 122	265			375 481	287 773
Eastern Cape	122 546	98 810			2 700	3 430		94	9 613	1 611			136 470	102 334
Free State	130 277	113 824			3 161	5 032		1 390	11 679	841			145 958	120 246
Mangosuthu	106 561	88 111			840	840			11 636	0			119 037	88 951
North West	77 617	76 076			1 860	1 860			9 355	0			88 832	77 936
Northern Gauteng	157 424	147 575							19 999	2 415			179 838	147 575

Table 15.22: Summary of financial assistance to technikons

Technikon	Block grant		Earmarked grants						Earmarked funds			Total		
			Capital expenditure		Interest and redemption		Ad hoc		NSFAS		HE restructuring			
	2004/05	2003/04	2004/05	2003/04	2004/05	2003/04	2004/05	2003/04	General allocation	Teacher training	2004/05	2003/04	2004/05	2003/04
R thousand														
Peninsula	147 679	142 304	1 978	1 978	3 000	1 242	14 236	1 242					165 135	147 282
Port Elizabeth	136 612	125 700	2 602	2 735	1 550	2 264	11 446	2 264					152 924	129 985
Pretoria	396 496	404 154	6 557	8 137	2 200	842	39 623	842					443 518	414 491
SA	184 473	193 513	3 990	3 990	536	606	5 248	606					194 317	198 039
Vaal Triangle	174 390	180 786	3 200	3 357	80	24 807	24 807						202 397	184 223
Witwatersrand	201 981	170 887	6 600	8 305	3 700	47	26 943	47					235 571	182 892
Unallocated	22 989												22 989	
Total	2 479 456	2 259 277	48 397	54 691	22 380	11 624	243 255	11 624					2 782 732	2 336 348
Grand total	8 567 644	7 868 349	12 600	159 800	86 853	60 000	518 200	60 000	500 000	200 000	9 878 704	8 380 752		