

Vote 15

Basic Education

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	17 591 905	17 619 255	–	27 350
of which:				
Current payments	2 269 745	2 277 847	–	8 102
Transfers and subsidies	13 372 051	13 390 322	–	18 271
Payments for capital assets	1 950 109	1 951 086	–	977
Executive authority	Minister of Basic Education			
Accounting officer	Director-General of Basic Education			
Website address	www.education.gov.za			

Aim

Develop, maintain and support a South African school education system for the 21st century.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of new learners enrolled in the Kha Ri Gude mass literacy campaign per year	Curriculum Policy, Support and Monitoring	Outcome 1: Improved quality of basic education	683 514	627 390	–
Number of learners who complete the Kha Ri Gude course per year	Curriculum Policy, Support and Monitoring		546 811	– ¹	–
Number of learners who have received workbooks per year	Curriculum Policy, Support and Monitoring		11 million	11.1 million	–
Number of public ordinary schools moderated through school based integrated quality management system evaluations per year	Teachers, Education Human Resources and Institutional Development		8 000	4 102	–
Number of Funza Lushaka bursaries awarded per year	Teachers, Education Human Resources and Institutional Development		14 500	14 512	–
Number and percentage of Funza Lushaka bursary holders graduating each year	Teachers, Education Human Resources and Institutional Development		3 950 (85%)	– ²	–
Total number of learners captured by the learner unit record information tracking system	Planning, Information and Assessment		12.4 million	8.9 million	–
Total number of schools interacting with learner unit record information tracking system	Planning, Information and Assessment		25 800	19 406	–

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Percentage of public schools complying with basic level of school infrastructure	Planning, Information and Assessment	Outcome 1: Improved quality of basic education	96% (23 783)	— ³	—
Total number of schools and districts evaluated through the national education evaluation development unit	Planning, Information and Assessment		180	160	—
Number of learners fed a meal each school day per year	Educational Enrichment Services		8.7 million	9.4 million	—
Number of matric mathematics university (or equivalent) passes at the Dinaledi schools per year	Educational Enrichment Services		23 416	— ⁴	—
Number of matric science university (or equivalent) passes at the Dinaledi schools per year	Educational Enrichment Services		12 755	— ⁴	—

1. Learner completion numbers will only be available in January 2014.

2. The number of bursary holders graduating each year will only be available in January 2014.

3. The national department is no longer measuring this performance indicator, as it is the responsibility of the provincial departments.

4. Matric results only available after December 2013.

Mid-year progress

627 390 learners were enrolled in the Kha Ri Gude Mass Literacy campaign in the first six months of 2013/14, close to the annual target of 683 514. The department is likely to exceed its annual target in the remaining six months of the year, as the department exploits efficiencies to enrol more learners than planned.

11.1 million learners received workbooks within the first six months of the year, which exceeds the annual target of 11 million. This was due to the relocation of learners between schools and provinces, which resulted in a difference between the actual number of workbooks received by learners at schools and the number of learners originally captured in the education management information system.

14 512 Funza Lushaka bursaries were awarded within the first six months of the year, which exceeds the annual target of 14 500. This was due to the reallocation of bursaries from one university with relatively high tuition costs to other universities with lower tuition costs, which allowed the department to award more bursaries at a lower cost.

Within the first six months of the year, 9.4 million learners had been fed a meal each school day through the national school nutrition programme. This significantly exceeded the target of 8.7 million learners for the year due to the re-ranking of selected quintile 4 and 5 schools to quintile 3, as well as the inclusion of quintile 4 and 5 schools in the programme in Gauteng, KwaZulu-Natal and the Western Cape.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	335 580	—	—	7 571	—	—	7 571	343 151
Curriculum Policy, Support and Monitoring	1 523 621	—	—	527	—	—	527	1 524 148
Teachers, Education Human Resources and Institutional Development	984 697	—	—	(4 942)	—	—	(4 942)	979 755
Planning, Information and Assessment	8 988 995	—	—	(7 523)	—	12 603	5 080	8 994 075
Educational Enrichment Services	5 759 012	14 747	—	4 367	—	—	19 114	5 778 126
Total	17 591 905	14 747	—	—	—	12 603	27 350	17 619 255

		2013/14						
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	2 269 745	–	–	8 102	–	–	8 102	2 277 847
Compensation of employees	389 366	–	–	(921)	–	–	(921)	388 445
Goods and services	1 819 703	–	–	9 023	–	–	9 023	1 828 726
Interest and rent on land	60 676	–	–	–	–	–	–	60 676
Transfers and subsidies	13 372 051	14 747	–	(9 079)	–	12 603	18 271	13 390 322
Provinces and municipalities	12 343 272	14 747	–	–	–	12 603	27 350	12 370 622
Departmental agencies and accounts	991 696	–	–	–	–	–	–	991 696
Foreign governments and international organisations	12 033	–	–	–	–	–	–	12 033
Non-profit institutions	25 050	–	–	(10 000)	–	–	(10 000)	15 050
Households	–	–	–	921	–	–	921	921
Payments for capital assets	1 950 109	–	–	977	–	–	977	1 951 086
Buildings and other fixed structures	1 943 671	–	–	–	–	–	–	1 943 671
Machinery and equipment	6 383	–	–	977	–	–	977	7 360
Software and other intangible assets	55	–	–	–	–	–	–	55
Total	17 591 905	14 747	–	–	–	12 603	27 350	17 619 255

Programme 1: Administration**Subprogramme**

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Ministry	23 797	–	–	3 096	–	–	3 096	26 893
Department Management	55 226	–	–	(1 920)	–	–	(1 920)	53 306
Corporate Services	74 268	–	–	4 610	–	–	4 610	78 878
Office of the Chief Financial Officer	26 919	–	–	1 707	–	–	1 707	28 626
Internal Audit	5 546	–	–	78	–	–	78	5 624
Office Accommodation	149 824	–	–	–	–	–	–	149 824
Total	335 580	–	–	7 571	–	–	7 571	343 151
Economic classification								
Current payments	306 220	–	–	7 118	–	–	7 118	313 338
Compensation of employees	109 840	–	–	3 396	–	–	3 396	113 236
Goods and services	135 704	–	–	3 722	–	–	3 722	139 426
Interest and rent on land	60 676	–	–	–	–	–	–	60 676
Transfers and subsidies	12 200	–	–	55	–	–	55	12 255
Departmental agencies and accounts	167	–	–	–	–	–	–	167
Foreign governments and international organisations	12 033	–	–	–	–	–	–	12 033
Households	–	–	–	55	–	–	55	55

Programme 1: Administration (continued)

		2013/14						Adjusted Appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	17 160	–	–	398	–	–	398	17 558
Buildings and other fixed structures	12 580	–	–	–	–	–	–	12 580
Machinery and equipment	4 525	–	–	398	–	–	398	4 923
Software and other intangible assets	55	–	–	–	–	–	–	55
Total	335 580	–	–	7 571	–	–	7 571	343 151

Programme 2: Curriculum Policy, Support and Monitoring

Subprogramme		2013/14						Adjusted Appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Curriculum Policy, Support and Monitoring	3 309	–	–	(633)	–	–	(633)	2 676
Curriculum Implementation and Monitoring	34 153	–	–	(2 062)	–	–	(2 062)	32 091
Kha Ri Gude Literacy Project	608 933	–	–	–	–	–	–	608 933
Curriculum and Quality Enhancement Programmes	877 226	–	–	3 222	–	–	3 222	880 448
Total	1 523 621	–	–	527	–	–	527	1 524 148
Economic classification								
Current payments	1 523 058	–	–	455	–	–	455	1 523 513
Compensation of employees	72 806	–	–	400	–	–	400	73 206
Goods and services	1 450 252	–	–	55	–	–	55	1 450 307
Payments for capital assets	563	–	–	72	–	–	72	635
Machinery and equipment	563	–	–	72	–	–	72	635
Total	1 523 621	–	–	527	–	–	527	1 524 148

Programme 3: Teachers, Education Human Resources and Institutional Development

Subprogramme		2013/14						Adjusted Appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Teachers, Education Human Resources and Institutional Development	2 357	–	–	(921)	–	–	(921)	1 436
Education Human Resources Management	55 462	–	–	(932)	–	–	(932)	54 530
Education Human Resources Development	913 632	–	–	1 310	–	–	1 310	914 942
Curriculum and Professional Development Unit	13 246	–	–	(4 399)	–	–	(4 399)	8 847
Total	984 697	–	–	(4 942)	–	–	(4 942)	979 755

Programme 3: Teachers, Education Human Resources and Institutional Development (continued)

Programme of Teachers, Education Human Resources and Institutional Development (continued)								
2013/14								
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Economic classification								
Current payments	90 459	–	–	(5 760)	–	–	(5 760)	84 699
Compensation of employees	69 197	–	–	(5 722)	–	–	(5 722)	63 475
Goods and services	21 262	–	–	(38)	–	–	(38)	21 224
Transfers and subsidies	893 867	–	–	780	–	–	780	894 647
Departmental agencies and accounts	893 867	–	–	–	–	–	–	893 867
Households	–	–	–	780	–	–	780	780
Payments for capital assets	371	–	–	38	–	–	38	409
Machinery and equipment	371	–	–	38	–	–	38	409
Total	984 697	–	–	(4 942)	–	–	(4 942)	979 755

Programme 4: Planning, Information and Assessment

Subprogramme		2013/14						
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Planning, Information and Assessment	2 433	–	–	–	–	–	–	2 433
Information Management Systems	30 214	–	–	(5 497)	–	–	(5 497)	24 717
Financial and Physical Planning	8 602 870	–	–	(3 523)	–	12 603	9 080	8 611 950
National Assessments and Public Examinations	291 311	–	–	1 497	–	–	1 497	292 808
National Education Evaluation and Development Unit	13 385	–	–	5 680	–	–	5 680	19 065
Planning and Delivery Oversight Unit	48 782	–	–	(5 680)	–	–	(5 680)	43 102
Total	8 988 995	–	–	(7 523)	–	12 603	5 080	8 994 075
Economic classification								
Current payments	303 833	–	–	2 117	–	–	2 117	305 950
Compensation of employees	105 846	–	–	(3 396)	–	–	(3 396)	102 450
Goods and services	197 987	–	–	5 513	–	–	5 513	203 500
Transfers and subsidies	6 753 326	–	–	(10 000)	–	12 603	2 603	6 755 929
Provinces and municipalities	6 630 664	–	–	–	–	12 603	12 603	6 643 267
Departmental agencies and accounts	97 662	–	–	–	–	–	–	97 662
Non-profit institutions	25 000	–	–	(10 000)	–	–	(10 000)	15 000
Payments for capital assets	1 931 836	–	–	360	–	–	360	1 932 196
Buildings and other fixed structures	1 931 091	–	–	–	–	–	–	1 931 091
Machinery and equipment	745	–	–	360	–	–	360	1 105
Total	8 988 995	–	–	(7 523)	–	12 603	5 080	8 994 075

Programme 5: Educational Enrichment Services

Subprogramme	Main appropriation	2013/14 Adjustments appropriation						Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Programme	2 645	–	–	300	–	–	300	2 945
Management: Educational Enrichment Services								
Mobilisation and Partnerships in Education	11 714	–	–	1 562	–	–	1 562	13 276
Care and Support in Schools	5 202 134	–	–	2 547	–	–	2 547	5 204 681
Grant Implementation, Monitoring and Reporting	542 519	14 747	–	(42)	–	–	14 705	557 224
Total	5 759 012	14 747	–	4 367	–	–	19 114	5 778 126
Economic classification								
Current payments	46 175	–	–	4 172	–	–	4 172	50 347
Compensation of employees	31 677	–	–	4 401	–	–	4 401	36 078
Goods and services	14 498	–	–	(229)	–	–	(229)	14 269
Transfers and subsidies	5 712 658	14 747	–	86	–	–	14 833	5 727 491
Provinces and municipalities	5 712 608	14 747	–	–	–	–	14 747	5 727 355
Non-profit institutions	50	–	–	–	–	–	–	50
Households	–	–	–	86	–	–	86	86
Payments for capital assets	179	–	–	109	–	–	109	288
Machinery and equipment	179	–	–	109	–	–	109	288
Total	5 759 012	14 747	–	4 367	–	–	19 114	5 778 126

Details of adjustments to the Estimates of National Expenditure 2013**Roll-overs – R14.747 million**

Programme 5: Educational Enrichment Services

Funds have been rolled over as follows:

R4.067 million for the Dinaledi schools grant in Limpopo.

R10.680 million for the technical secondary schools recapitalisation grant in Limpopo.

Virements and shifts**Programmes**

1. Administration
2. Curriculum Policy, Support and Monitoring
3. Teachers, Education Human Resources and Institutional Development
4. Planning, Information and Assessment
5. Educational Enrichment Services

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 770)	Programme 1		1 770
Goods and services	Savings realised on travel and subsistence due to cost containment measures	(1 023)	Machinery and equipment	Purchase of the minister's vehicle and computer hardware	1 023

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Machinery and equipment	Savings realised on computer services and on computer equipment from postponing hardware replacement dates	(747)	Goods and services	Increased travel to Limpopo and Eastern Cape to support the department's intervention in these provinces	747
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(72)	Programme 2		72
Goods and services	Savings realised on consultants and agency and support services	(72)	Machinery and equipment	Purchase of computers for new employees	72
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(5 760)	Programme 3		38
Goods and services	Savings realised on catering	(38)	Machinery and equipment	Purchase of computers for new employees	38
Compensation of employees	Vacant posts	(55)	Programme 1		55
			Households	Leave gratuities	55
			Programme 2		400
	Reclassification of funds incorrectly classified in the 2013 ENE	(400)	Compensation of employees	Reclassification of funds incorrectly classified in the 2013 ENE	400
	Vacant posts	(780)	Programme 3		780
			Households	Leave gratuities	780
			Programme 5		4 487
	Reclassification of funds incorrectly classified in the 2013 ENE	(4 401)	Compensation of employees	Reclassification of funds incorrectly classified in the 2013 ENE	4 401
	Vacant posts	(86)	Households	Leave gratuities	86
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 4		(17 883)	Programme 1		4 000
Goods and services	Savings realised on travel and subsistence as well as consultants and professional services due to cost containment measures implemented	(3 878)	Goods and services	State Information Technology Agency specialised computer services and service charges, and the payment of state attorney for legal advice	3 878
	Savings realised on travel and subsistence due to fewer provincial visits required	(122)	Machinery and equipment	Replacement of old computers	122
	Savings realised on venues and facilities due to cost containment measures	(127)	Programme 2		127
	Savings realised on computer and hardware due to period of their replacement being extended	(360)	Goods and services	Travel and subsistence	127
			Programme 4		10 360
			Machinery and equipment	Purchase of laptops and replacement of old computers	360
Transfers and subsidies	Reclassification of funds incorrectly classified in the 2013 ENE ¹	(10 000)	Goods and services	Building support in the districts and communities where implementation of the national initiative to improve learning outcomes will take place	10 000

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Compensation of employees	Reclassification of funds incorrectly classified in the 2013 ENE	(3 396)	Programme 1		3 396
			Compensation of employees	Reclassification of funds incorrectly classified in the 2013 ENE	3 396
Shifts within the programme as a percentage of the programme budget			0.1%		
Virements to other programmes as a percentage of the programme budget			0.1%		
Programme 5		(229)	Programme 1		120
Goods and services	Reclassification of funds incorrectly classified in the 2013 ENE	(120)	Goods and services	Agency and support / outsourced services	120
	Savings realised from implementing cost containment measures on venues and facilities	(109)	Programme 5		109
			Machinery and equipment	Computer hardware and audio visual equipment	109
Shifts within the programme as a percentage of the programme budget			0.0%		
Virements to other programmes as a percentage of the programme budget			0.0%		
Total			(25 714)		
			25 714		

1. National Treasury approval has been obtained.

Other adjustments – R12.603 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

Programme 4: Planning, Information and Assessment

An additional R12.603 million has been allocated to the education infrastructure grant for disaster relief to repair infrastructure damaged by floods in KwaZulu-Natal, Limpopo and the Western Cape.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
			Apr 12 - Sep 12 % of adjusted	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted		Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted
R thousand	Adjusted appropriation	Apr 12 - Sep 12	appropriation	Apr 12 - Mar 13	appropriation	Adjusted appropriation			Appropriation
Administration	319 599	145 379	45.5	317 328	99.3	343 151	1.9	168 745	49.2
Curriculum Policy, Support and Monitoring	1 426 864	160 530	11.3	1 398 906	98.0	1 524 148	8.7	218 976	14.4
Teachers, Education Human Resources and Institutional Development	861 510	737 568	85.6	820 577	95.2	979 755	5.6	960 020	98.0
Planning, Information and Assessment	8 127 084	3 392 049	41.7	6 897 873	84.9	8 994 075	51.0	3 999 112	44.5
Educational Enrichment Services	5 468 937	3 070 382	56.1	5 451 200	99.7	5 778 126	32.8	3 201 907	55.4
Total	16 203 994	7 505 908	46.3	14 885 884	91.9	17 619 255	100.0	548 760	48.5
Economic classification									
Current payments	2 149 342	474 718	22.1	2 067 242	96.2	2 277 847	12.9	788 260	34.6
Compensation of employees	356 656	152 659	42.8	325 210	91.2	388 445	2.2	179 655	46.2
Goods and services	1 742 574	322 059	18.5	1 690 567	97.0	1 828 726	10.4	608 605	33.3
Interest and rent on land	50 112	–	0.0	51 465	102.7	60 676	0.3	–	0.0

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Transfers and subsidies	11 974 143	6 654 128	55.6	11 940 891	99.7	13 390 322	76.0	7 634 435	57.0
Provinces and municipalities	11 246 587	5 959 075	53.0	11 205 852	99.6	12 370 622	70.2	6 690 740	54.1
Departmental agencies and accounts	714 427	693 018	97.0	714 426	100.0	991 696	5.6	942 697	95.1
Foreign governments and international organisations	11 406	–	0.0	11 987	105.1	12 033	0.1	–	0.0
Non-profit institutions	50	–	0.0	6 050	12100.0	15 050	0.1	–	0.0
Households	1 673	2 035	121.6	2 576	154.0	921	0.0	998	108.4
Payments for capital assets	2 080 509	377 056	18.1	877 751	42.2	1 951 086	11.1	126 058	6.5
Buildings and other fixed structures	2 072 382	375 547	18.1	866 251	41.8	1 943 671	11.0	124 095	6.4
Machinery and equipment	7 989	1 471	18.4	11 422	143.0	7 360	0.0	1 949	26.5
Software and other intangible assets	138	38	27.5	78	56.5	55	0.0	14	25.5
Payments for financial assets	–	6	–	–	–	–	0.0	7	0.0
Total	16 203 994	7 505 908	46.3	14 885 884	91.9	17 619 255	100.0	8 548 760	48.5

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 91.9 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R8.549 billion, or 48.5 per cent of the adjusted appropriation of R17.619 billion for the year. In comparison, mid-year expenditure in 2012/13 was R7.506 billion, or 46.3 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R1.043 billion, or 13.9 per cent. This was mainly due to: an increase in the allocations for transfers to the National Student Financial Aid Scheme for Funza Lushaka bursaries; inflationary increases on the national school nutrition programme and the education infrastructure grant; and the increase in expenditure on goods and services as a result of higher spending on computer services and operating payments.

Departmental receipts

R thousand	2012/13 Audited outcome					2013/14 Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	10 794	1 663	15.4	8 029	74.4	10 797	11 340	100.0	7 293	64.3
Sales of goods and services produced by department	10 291	1 432	13.9	5 929	57.6	10 664	5 419	47.8	1 225	22.6
Transfers received	–	–	–	501	–	–	346	3.1	346	100.0
Interest, dividends and rent on land	3	2	66.7	446	14 866.7	3	5 392	47.5	5 470	101.4
Transactions in financial assets and liabilities	500	229	45.8	1 153	230.6	130	183	1.6	252	137.7
Total	10 794	1 663	15.4	8 029	74.4	10 797	11 340	100.0	7 293	64.3

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R7.293 million, or 64.3 per cent of the adjusted revenue estimate of R11.340 million for the year. In comparison, mid-year revenue in 2012/13 was R1.663 million, or 15.4 per cent of the 2012/13 adjusted estimate. Compared to revenue in the first six months of 2012/13, revenue over the same period in 2013/14 increased by R5.630 million, or 338.5 per cent. This was mainly due to an increase in interest received on the advances paid to implementing agents for the school infrastructure backlogs grant.

Changes to transfers and subsidies, including conditional grants

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	–	–	–	55	–	–	55	55
Employee social benefits	–	–	–	55	–	–	55	55
Teachers, Education Human Resources and Institutional Development								
Households								
Social benefits								
Current	–	–	–	780	–	–	780	780
Employee social benefits	–	–	–	780	–	–	780	780
Planning, Information and Assessment								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Capital	–	–	–	–	–	12 603	12 603	12 603
Education infrastructure grant: Disaster relief	–	–	–	–	–	12 603	12 603	12 603
Non-profit institutions								
Current	25 000	–	–	(10 000)	–	–	(10 000)	15 000
National initiative to improve learning outcomes	25 000	–	–	(10 000)	–	–	(10 000)	15 000
Educational Enrichment Services								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	105 168	4 067	–	–	–	–	4 067	109 235
Dialled schools grant	105 168	4 067	–	–	–	–	4 067	109 235
Capital	220 852	10 680	–	–	–	–	10 680	231 532
Technical secondary schools recapitalisation grant	220 852	10 680	–	–	–	–	10 680	231 532
Households								
Social benefits								
Current	–	–	–	86	–	–	86	86
Employee social benefits	–	–	–	86	–	–	86	86

Summary of changes to conditional grants: Provinces

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Education infrastructure grant: Disaster relief	–	–	–	–	–	12 603	12 603	12 603
Educational Enrichment Services								
Technical secondary schools recapitalisation grant	220 852	10 680	–	–	–	–	10 680	231 532
Dinaledi schools grant	105 168	4 067	–	–	–	–	4 067	109 235

