

Vote 14

Basic Education

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	22 722 437	23 699 583	–	977 146
<i>of which:</i>				
Current payments	2 431 165	2 433 514	–	2 349
Transfers and subsidies	18 953 411	19 127 956	–	174 545
Payments for capital assets	1 337 861	2 137 861	–	800 000
Payments for financial assets	–	252	–	252
Executive authority	Minister of Basic Education			
Accounting officer	Director General of Basic Education			
Website address	www.education.gov.za			

Vote purpose

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

Mid-year performance status

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	25 000	18 325	–
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		75	45	–
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year	Curriculum Policy, Support and Monitoring		100%	99.03% (16 884 / 17 050)	–
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9 per year	Curriculum Policy, Support and Monitoring		100%	99.03% (22 562 / 22 784)	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		13 500	13 704	–
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		50	9	–
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		286	64	–

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment	Outcome 1: Quality basic education	325	64	–
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 800	21 220	–

Mid-year progress

Workbooks for home languages and mathematics are provided to schools at the beginning of the school year. As such, volume 1 of workbooks for both subjects were printed and distributed to 16 884 schools (99.03 per cent) and 22 562 schools (99.03 per cent), respectively, in the first half of 2018/19. Distribution of the remaining workbooks will be completed as planned by the end of the financial year.

In the first half of 2018/19, 9 new schools were completed through the accelerated school infrastructure delivery initiative against an annual target of 50. The outstanding projects are at different stages of implementation and the programme is on course to meet the set target by the end of 2018/19.

The delivery of water and sanitation to schools was low in the first half of 2018/19 in relation to the set annual targets. 64 schools were provided with sanitation against a target of 286, and 64 schools were provided with water against a target of 325. The remaining projects are at different stages of completion and the department is confident that all targets will be met by the end of the financial year.

The annual target of awarding 13 500 Funza Lushaka bursaries was exceeded by 204 in the first half of 2018/19. This was due to: the awarding of bursaries on a pro rata basis to certain final year students who had a few modules to complete to qualify; and the reallocation of bursaries from one university with relatively high tuition costs to other universities with lower tuition costs, which allows for more bursaries to be awarded at the lower cost.

In the first half of 2018/19, the annual target of providing nutritious meals to 19 800 schools was exceeded by 1 420, as meals were provided to additional learners at quintile 4 and quintile 5 schools.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	450 476	–	–	21 669	–	–	21 669	472 145
Curriculum Policy, Support and Monitoring Teachers, Education	1 905 011	1 317	–	(39 212)	–	–	(37 895)	1 867 116
Human Resources and Institutional Development	1 290 480	–	–	22 561	–	–	22 561	1 313 041
Planning, Information and Assessment	11 971 342	–	175 829	(8 858)	–	800 000	966 971	12 938 313
Educational Enrichment Services	7 105 128	–	–	3 840	–	–	3 840	7 108 968
Total	22 722 437	1 317	175 829	–	–	800 000	977 146	23 699 583

Economic classification	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	2 431 165	–	–	2 349	–	–	2 349	2 433 514
Compensation of employees	504 590	–	–	6 000	–	–	6 000	510 590
Goods and services	1 875 117	–	–	(3 651)	–	–	(3 651)	1 871 466
Interest and rent on land	51 458	–	–	–	–	–	–	51 458
Transfers and subsidies	18 953 411	1 317	175 829	(2 601)	–	–	174 545	19 127 956
Provinces and municipalities	17 519 002	1 317	175 829	–	–	–	177 146	17 696 148
Departmental agencies and accounts	144 960	–	–	–	–	–	–	144 960
Foreign governments and international organisations	19 052	–	–	–	–	–	–	19 052
Non-profit institutions	111 049	–	–	(5 000)	–	–	(5 000)	106 049
Households	1 159 348	–	–	2 399	–	–	2 399	1 161 747
Payments for capital assets	1 337 861	–	–	–	–	800 000	800 000	2 137 861
Buildings and other fixed structures	1 329 061	–	–	–	–	800 000	800 000	2 129 061
Machinery and equipment	5 293	–	–	–	–	–	–	5 293
Software and other intangible assets	3 507	–	–	–	–	–	–	3 507
Payments for financial assets	–	–	–	252	–	–	252	252
Total	22 722 437	1 317	175 829	–	–	800 000	977 146	23 699 583

Programme 1: Administration

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	30 779	–	–	65	–	–	65	30 844
Department Management	74 142	–	–	14 303	–	–	14 303	88 445
Corporate Services	68 026	–	–	6 600	–	–	6 600	74 626
Office of the Chief Financial Officer	72 276	–	–	941	–	–	941	73 217
Internal Audit	7 771	–	–	(240)	–	–	(240)	7 531
Office Accommodation	197 482	–	–	–	–	–	–	197 482
Total	450 476	–	–	21 669	–	–	21 669	472 145
Economic classification								
Current payments	438 647	–	–	21 202	–	–	21 202	459 849
Compensation of employees	167 427	–	–	2 000	–	–	2 000	169 427
Goods and services	219 762	–	–	19 202	–	–	19 202	238 964
Interest and rent on land	51 458	–	–	–	–	–	–	51 458
Transfers and subsidies	417	–	–	284	–	–	284	701
Departmental agencies and accounts	417	–	–	–	–	–	–	417
Households	–	–	–	284	–	–	284	284
Payments for capital assets	11 412	–	–	–	–	–	–	11 412
Buildings and other fixed structures	8 016	–	–	–	–	–	–	8 016
Machinery and equipment	3 089	–	–	–	–	–	–	3 089
Software and other intangible assets	307	–	–	–	–	–	–	307
Payments for financial assets	–	–	–	183	–	–	183	183
Total	450 476	–	–	21 669	–	–	21 669	472 145

Programme 2: Curriculum Policy, Support and Monitoring

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Curriculum Policy, Support and Monitoring	3 512	–	–	702	–	–	702	4 214
Curriculum Implementation and Monitoring	328 695	1 317	–	(7 470)	–	–	(6 153)	322 542
Kha Ri Gude Literacy Project	7 572	–	–	(1 580)	–	–	(1 580)	5 992
Curriculum and Quality Enhancement Programmes	1 565 232	–	–	(30 864)	–	–	(30 864)	1 534 368
Total	1 905 011	1 317	–	(39 212)	–	–	(37 895)	1 867 116
Economic classification								
Current payments	1 345 023	–	–	(40 078)	–	–	(40 078)	1 304 945
Compensation of employees	91 065	–	–	7 000	–	–	7 000	98 065
Goods and services	1 253 958	–	–	(47 078)	–	–	(47 078)	1 206 880
Transfers and subsidies	556 132	1 317	–	850	–	–	2 167	558 299
Provinces and municipalities	555 954	1 317	–	–	–	–	1 317	557 271
Foreign governments and international organisations	178	–	–	–	–	–	–	178
Households	–	–	–	850	–	–	850	850
Payments for capital assets	3 856	–	–	–	–	–	–	3 856
Machinery and equipment	656	–	–	–	–	–	–	656
Software and other intangible assets	3 200	–	–	–	–	–	–	3 200
Payments for financial assets	–	–	–	16	–	–	16	16
Total	1 905 011	1 317	–	(39 212)	–	–	(37 895)	1 867 116

Programme 3: Teachers, Education Human Resources and Institutional Development

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Teachers, Education Human Resources and Institutional Development	3 132	–	–	–	–	–	–	3 132
Education Human Resources Management	66 693	–	–	(1 943)	–	–	(1 943)	64 750
Education Human Resources Development	1 205 679	–	–	24 504	–	–	24 504	1 230 183
Curriculum and Professional Development Unit	14 976	–	–	–	–	–	–	14 976
Total	1 290 480	–	–	22 561	–	–	22 561	1 313 041
Economic classification								
Current payments	99 125	–	–	21 990	–	–	21 990	121 115
Compensation of employees	72 173	–	–	(2 000)	–	–	(2 000)	70 173
Goods and services	26 952	–	–	23 990	–	–	23 990	50 942
Transfers and subsidies	1 190 927	–	–	555	–	–	555	1 191 482
Departmental agencies and accounts	16 000	–	–	–	–	–	–	16 000
Foreign governments and international organisations	15 579	–	–	–	–	–	–	15 579
Households	1 159 348	–	–	555	–	–	555	1 159 903
Payments for capital assets	428	–	–	–	–	–	–	428
Machinery and equipment	428	–	–	–	–	–	–	428
Payments for financial assets	–	–	–	16	–	–	16	16
Total	1 290 480	–	–	22 561	–	–	22 561	1 313 041

Programme 4: Planning, Information and Assessment

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Planning, Information and Assessment	3 371	–	–	–	–	–	–	3 371
Financial Planning, Information and Management Systems	40 173	–	–	6 802	–	–	6 802	46 975
School Infrastructure	11 398 577	–	175 829	4 598	–	800 000	980 427	12 379 004
National Assessments and Public Examinations	371 670	–	–	(15 239)	–	–	(15 239)	356 431
National Education Evaluation and Development Unit	21 317	–	–	(1 163)	–	–	(1 163)	20 154
Planning and Delivery Oversight Unit	136 234	–	–	(3 856)	–	–	(3 856)	132 378
Total	11 971 342	–	175 829	(8 858)	–	800 000	966 971	12 938 313
Economic classification								
Current payments	489 031	–	–	(4 265)	–	–	(4 265)	484 766
Compensation of employees	133 248	–	–	(1 500)	–	–	(1 500)	131 748
Goods and services	355 783	–	–	(2 765)	–	–	(2 765)	353 018
Transfers and subsidies	10 160 556	–	175 829	(4 630)	–	–	171 199	10 331 755
Provinces and municipalities	9 917 734	–	175 829	–	–	–	175 829	10 093 563
Departmental agencies and accounts	128 543	–	–	–	–	–	–	128 543
Foreign governments and international organisations	3 295	–	–	–	–	–	–	3 295
Non-profit institutions	110 984	–	–	(5 000)	–	–	(5 000)	105 984
Households	–	–	–	370	–	–	370	370
Payments for capital assets	1 321 755	–	–	–	–	800 000	800 000	2 121 755
Buildings and other fixed structures	1 321 045	–	–	–	–	800 000	800 000	2 121 045
Machinery and equipment	710	–	–	–	–	–	–	710
Payments for financial assets	–	–	–	37	–	–	37	37
Total	11 971 342	–	175 829	(8 858)	–	800 000	966 971	12 938 313

Programme 5: Educational Enrichment Services

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Educational Enrichment Services	3 321	–	–	394	–	–	394	3 715
Partnerships in Education	27 127	–	–	3 500	–	–	3 500	30 627
Care and Support in Schools	7 074 680	–	–	(54)	–	–	(54)	7 074 626
Total	7 105 128	–	–	3 840	–	–	3 840	7 108 968
Economic classification								
Current payments	59 339	–	–	3 500	–	–	3 500	62 839
Compensation of employees	40 677	–	–	500	–	–	500	41 177
Goods and services	18 662	–	–	3 000	–	–	3 000	21 662
Transfers and subsidies	7 045 379	–	–	340	–	–	340	7 045 719
Provinces and municipalities	7 045 314	–	–	–	–	–	–	7 045 314
Non-profit institutions	65	–	–	–	–	–	–	65
Households	–	–	–	340	–	–	340	340
Payments for capital assets	410	–	–	–	–	–	–	410
Machinery and equipment	410	–	–	–	–	–	–	410
Total	7 105 128	–	–	3 840	–	–	3 840	7 108 968

Details of adjustments to Estimates of National Expenditure 2018

Roll-overs – R1.317 million

Programme 2: Curriculum Policy, Support and Monitoring

R1.317 million is rolled over for the *learners with profound intellectual disabilities grant* for learner and teacher support materials in Eastern Cape and for special care centres in Northern Cape.

Unforeseeable and unavoidable expenditure – R175.829 million

Programme 4: Planning, Information and Assessment

An additional R175.829 million was allocated for the post-disaster rehabilitation of 87 schools in KwaZulu-Natal and 22 schools in Western Cape.

Virements and shifts within the vote

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 2		(47 078)	Programme 2		6 866
Goods and services	Agency and support/outsourced services, and stationery and printing	(6 000)	Compensation of employees	Section 100 intervention (North West) ¹	6 000
	Operating payments, and stationery and printing	(850)	Households	Leave payouts	850
	Operating payments, and stationery and printing	(16)	Payments for financial assets	Vehicle repairs	16
	Operating payments, and stationery and printing	(24 037)	Programme 3		24 561
	Operating payments, and stationery and printing	(508)	Goods and services	National Teaching Awards, and teacher union collaboration projects	24 037
	Operating payments, and stationery and printing	(16)	Payments for financial assets	Vehicle repairs	508
	Stationery and printing, and travel and subsistence	(4 645)	Households	Leave payouts	16
	Stationery and printing, and travel and subsistence	(337)	Programme 4		4 982
	Stationery and printing, and travel and subsistence	(7 202)	Goods and services	Capacity building project, and maintenance and support of national infrastructure system	4 645
	Stationery and printing, and travel and subsistence	(284)	Households	Leave payouts	337
	Stationery and printing, and travel and subsistence	(183)	Programme 1		7 669
			Goods and services	Audit fees; oversight and support to provinces, districts and school principals; and travel and subsistence, and accommodation	7 202
			Households	Leave payouts	284
			Payments for financial assets	Vehicle repairs	183

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Learner and teacher support materials	(3 000)	Programme 5		3 000
			Goods and services	South African Schools Choral Eisteddfod	3 000
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		2.1%			
Programme 3		(2 047)	Programme 3		47
Goods and services	Communications, and learner and teacher support materials	(47)	Households	Leave payouts	47
			Programme 1		2 000
Compensation of employees	Reallocation of funds incorrectly allocated in the 2018 ENE	(2 000)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2018 ENE	2 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 4		(18 910)	Programme 4		70
Goods and services	Reprioritisation from national assessment projects	(33)	Households	Leave payouts	33
	Reprioritisation from national assessment projects	(37)	Payments for financial assets	Vehicle repairs	37
	Reprioritisation from national assessment projects	(12 000)	Programme 1		12 000
	Reprioritisation from national assessment projects	(340)	Goods and services	Computer services and school monitoring survey	12 000
			Programme 5		340
Compensation of employees	Reallocation of funds incorrectly allocated in the 2018 ENE	(1 000)	Households	Leave payouts	340
	Reallocation of funds incorrectly allocated in the 2018 ENE	(500)	Programme 2		1 000
			Compensation of employees	Reallocation of funds incorrectly allocated in the 2018 ENE	1 000
			Programme 5		500
Non-profit institutions	Reallocation of funds incorrectly allocated in the 2018 ENE ¹	(5 000)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2018 ENE	500
			Programme 4		5 000
			Goods and services	Data quality project ¹	5 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(68 035)			68 035

1. National Treasury approval has been obtained.

Other adjustments – R800 million

Appropriation of expenditure earmarked in the 2018 Budget speech for future allocation

Programme 4: Planning, Information and Assessment

R800 million is appropriated for the *school infrastructure backlogs grant* towards payment for capital assets.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18					2018/19			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation
Administration	426 583	219 068	51.4	435 072	102.0	472 145	2.0	213 841	45.3
Curriculum	1 783 016	474 153	26.6	1 731 097	97.1	1 867 116	7.9	734 127	39.3
Policy, Support and Monitoring Teachers, Education Human Resources and Institutional Development	1 252 104	1 037 586	82.9	1 243 823	99.3	1 313 041	5.5	1 208 961	92.1
Planning, Information and Assessment	12 801 940	7 019 780	54.8	12 785 811	99.9	12 938 313	54.6	7 329 948	56.7
Educational Enrichment Services	6 729 977	3 880 325	57.7	6 736 153	100.1	7 108 968	30.0	4 104 340	57.7
Total	22 993 620	12 630 912	54.9	22 931 956	99.7	23 699 583	100.0	13 591 217	57.3
Economic classification									
Current payments	2 451 516	695 644	28.4	2 303 888	94.0	2 433 514	10.3	932 205	38.3
Compensation of employees	477 094	242 201	50.8	472 510	99.0	510 590	2.2	240 247	47.1
Goods and services	1 925 785	430 586	22.4	1 785 880	92.7	1 871 466	7.9	673 233	36.0
Interest and rent on land	48 637	22 857	47.0	45 498	93.5	51 458	0.2	18 725	36.4
Transfers and subsidies	18 503 826	11 481 740	62.1	18 930 384	102.3	19 127 956	80.7	11 862 177	62.0
Provinces and municipalities	17 154 328	10 355 760	60.4	17 570 065	102.4	17 696 148	74.7	10 549 395	59.6
Departmental agencies and accounts	134 760	67 582	50.1	134 760	100.0	144 960	0.6	72 689	50.1
Foreign governments and international organisations	18 472	–	0.0	18 212	98.6	19 052	0.1	2 668	14.0
Non-profit institutions	99 474	69 413	69.8	106 020	106.6	106 049	0.4	75 984	71.6
Households	1 096 792	988 985	90.2	1 101 327	100.4	1 161 747	4.9	1 161 441	100.0
Payments for capital assets	2 038 278	453 175	22.2	1 635 371	80.2	2 137 861	9.0	796 557	37.3
Buildings and other fixed structures	2 028 998	451 257	22.2	1 625 756	80.1	2 129 061	9.0	793 830	37.3
Machinery and equipment	7 010	1 846	26.3	5 179	73.9	5 293	0.0	1 958	37.0
Software and other intangible assets	2 270	72	3.2	4 436	195.4	3 507	0.0	769	21.9
Payments for financial assets	–	353	–	62 313	–	252	0.0	278	110.3
Total	22 993 620	12 630 912	54.9	22 931 956	99.7	23 699 583	100.0	13 591 217	57.3

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R22.9 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R12.6 billion, 54.9 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2018/19 was R13.6 billion, 57.3 per cent of the adjusted appropriation of R23.7 billion for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R960.3 million, 7.6 per cent. This was mainly due to the timeous

printing and delivery of workbooks and improved spending of the *school infrastructure backlogs grant*, as well as the costs associated with the Section 100 intervention in the North West Department of Education.

Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
		Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate					
Departmental receipts	15 189	9 062	59.7	25 653	168.9	13 769	14 933	100.0	1 634	10.9
Sales of goods and services produced by department	2 778	1 034	37.2	2 480	89.3	2 554	3 018	20.2	1 044	34.6
Sales of scrap, waste, arms and other used current goods	149	149	100.0	–	–	200	200	1.3	–	–
Interest, dividends and rent on land	11 926	7 732	64.8	20 020	167.9	11 000	11 000	73.7	42	0.4
Sales of capital assets	190	1	0.5	–	–	15	15	0.1	8	53.3
Transactions in financial assets and liabilities	146	146	100.0	3 153	2 159.6	–	700	4.7	540	77.1
Total	15 189	9 062	59.7	25 653	168.9	13 769	14 933	100.0	1 634	10.9

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R9.1 million, 59.7 per cent of the 2017/18 adjusted estimate, whereas mid-year revenue in 2018/19 was R1.6 million, 10.9 per cent of the adjusted estimate for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R7.4 million, 82 per cent. This was mainly due to delays by implementing agents in paying back the accumulated interest on advance payments made to them for the *school infrastructure backlogs grant*.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	–	–	–	284	–	–	284	284
Employee social benefits	–	–	–	284	–	–	284	284
Curriculum Policy, Support and Monitoring								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	185 471	1 317	–	–	–	–	1 317	186 788
Learners with profound intellectual disabilities grant	185 471	1 317	–	–	–	–	1 317	186 788
Households								
Social benefits								
Current	–	–	–	850	–	–	850	850
Employee social benefits	–	–	–	850	–	–	850	850
Teachers, Education Human Resources and Institutional Development								

Summary of changes to transfers and subsidies per programme (continued)

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Social benefits								
Current	–	–	–	555	–	–	555	555
Employee social benefits	–	–	–	555	–	–	555	555
Planning, Information and Assessment								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Capital	9 917 734	–	175 829	–	–	–	175 829	10 093 563
Education infrastructure grant	9 917 734	–	175 829	–	–	–	175 829	10 093 563
Non-profit institutions								
Current	110 984	–	–	(5 000)	–	–	(5 000)	105 984
National Education Collaboration Trust	110 984	–	–	(5 000)	–	–	(5 000)	105 984
Households								
Social benefits								
Current	–	–	–	370	–	–	370	370
Employee social benefits	–	–	–	370	–	–	370	370
Educational Enrichment Services								
Households								
Social benefits								
Current	–	–	–	340	–	–	340	340
Employee social benefits	–	–	–	340	–	–	340	340

Summary of changes to conditional grants: Provinces

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Curriculum Policy, Support and Monitoring	555 954	1 317	–	–	–	–	1 317	557 271
Learners with profound intellectual disabilities grant	185 471	1 317	–	–	–	–	1 317	186 788
Planning, Information and Assessment	9 917 734	–	175 829	–	–	–	175 829	10 093 563
Education infrastructure grant	9 917 734	–	175 829	–	–	–	175 829	10 093 563