

# Vote 16

## Basic Education

### Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>25 328 232</b>	<b>(2 095 198)</b>	<b>(41 037)</b>	<b>202 975</b>	<b>23 394 972</b>
<i>of which:</i>					
Current payments	2 668 812	(281 856)	(39 147)	–	2 347 809
Transfers and subsidies	21 150 175	(2 353 342)	(1 890)	–	18 794 943
Payments for capital assets	1 509 245	540 000	–	202 975	2 252 220
Executive authority	Minister of Basic Education				
Accounting officer	Director-General of Basic Education				
Website	www.education.gov.za				

### Vote purpose

*Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September) <sup>1</sup>	Changed target for 2020/21 <sup>1</sup>
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	60 000	0	–
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		125	0	10
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year	Curriculum Policy, Support and Monitoring		100%	41.26% (7 149/17 324)	–
Percentage of public schools with mathematics workbook for learners in grades 1 to 9	Curriculum Policy, Support and Monitoring		100%	30.45% (7 149/23 450)	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		12 500	13 119	–
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		31	2	24
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		691	4	600
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		125	3	100
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 950	21 080	–

1. Due to the COVID-19 lockdown, some targets have not been met and some targets have been changed.

Progress

The number of Funza Lushaka bursaries awarded in 2020/21 has exceeded the target of 12 500 by 619. This was mainly due to the reallocation of bursaries from one university with relatively high tuition costs to other universities with lower tuition costs.

Nutritious meals were provided to 19 950 schools through the national school nutrition programme in the first half of 2020/21, exceeding the annual target by 1 130. Learners in all quintile 1-3 schools are provided a meal each day as required, while some provinces also provide meals to learners in quintile 4 and 5 schools that have been declared no-fee schools.

Adjusted estimates

Programme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
R thousand			Roll-overs	Unforeseeable/unavoidable <sup>1</sup>	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	519 401	(14 360)	–	–	17 300	–	(11 567)	5 733	510 774
Curriculum Policy, Support and Monitoring	2 025 646	(181 157)	–	–	9 600	–	(10 000)	(400)	1 844 089
Teachers, Education Human Resources and Institutional Development	1 437 738	(20 390)	–	1 200	1 740	–	(4 622)	(1 682)	1 415 666
Planning, Information and Assessment	13 355 974	(1 812 009)	474 901	–	(28 640)	–	(287 974)	158 287	11 702 252
Educational Enrichment Services	7 989 473	(67 282)	–	–	–	–	–	–	7 922 191
<b>Total</b>	<b>25 328 232</b>	<b>(2 095 198)</b>	<b>474 901</b>	<b>1 200</b>	<b>–</b>	<b>–</b>	<b>(314 163)</b>	<b>161 938</b>	<b>23 394 972</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 668 812</b>	<b>(281 856)</b>	<b>–</b>	<b>1 200</b>	<b>(5 000)</b>	<b>–</b>	<b>(35 347)</b>	<b>(39 147)</b>	<b>2 347 809</b>
Compensation of employees	584 252	–	–	–	(1 000)	–	(35 347)	(36 347)	547 905
Goods and services	2 042 142	(281 856)	–	1 200	(4 000)	–	–	(2 800)	1 757 486
Interest and rent on land	42 418	–	–	–	–	–	–	–	42 418
<b>Transfers and subsidies</b>	<b>21 150 175</b>	<b>(2 353 342)</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>–</b>	<b>(2 890)</b>	<b>(1 890)</b>	<b>18 794 943</b>
Provinces and municipalities	19 564 279	(2 348 604)	–	–	–	–	–	–	17 215 675
Departmental agencies and accounts	157 363	(4 738)	–	–	–	–	(2 890)	(2 890)	149 735
Foreign governments and international organisations	21 116	–	–	–	–	–	–	–	21 116
Non-profit institutions	115 811	–	–	–	–	–	–	–	115 811
Households	1 291 606	–	–	–	1 000	–	–	1 000	1 292 606
<b>Payments for capital assets</b>	<b>1 509 245</b>	<b>540 000</b>	<b>474 901</b>	<b>–</b>	<b>4 000</b>	<b>–</b>	<b>(275 926)</b>	<b>202 975</b>	<b>2 252 220</b>
Buildings and other fixed structures	1 502 087	540 000	474 901	–	–	–	(275 926)	198 975	2 241 062
Machinery and equipment	6 809	–	–	–	4 000	–	–	4 000	10 809
Software and other intangible assets	349	–	–	–	–	–	–	–	349
<b>Total</b>	<b>25 328 232</b>	<b>(2 095 198)</b>	<b>474 901</b>	<b>1 200</b>	<b>–</b>	<b>–</b>	<b>(314 163)</b>	<b>161 938</b>	<b>23 394 972</b>

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

**Programme 1: Administration**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	33 172	(5 860)	–	–	–	–	–	–	27 312	
Department Management	90 555	(6 400)	–	–	6 300	–	(4 567)	1 733	85 888	
Corporate Services	75 588	(1 200)	–	–	4 000	–	(2 000)	2 000	76 388	
Office of the Chief Financial Officer	91 283	(900)	–	–	7 000	–	(5 000)	2 000	92 383	
Internal Audit Office	8 626	–	–	–	–	–	–	–	8 626	
Accommodation	220 177	–	–	–	–	–	–	–	220 177	
<b>Total</b>	<b>519 401</b>	<b>(14 360)</b>	<b>–</b>	<b>–</b>	<b>17 300</b>	<b>–</b>	<b>(11 567)</b>	<b>5 733</b>	<b>510 774</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>502 881</b>	<b>(14 360)</b>	<b>–</b>	<b>–</b>	<b>13 000</b>	<b>–</b>	<b>(11 567)</b>	<b>1 433</b>	<b>489 954</b>	
Compensation of employees	205 928	–	–	–	(300)	–	(11 567)	(11 867)	194 061	
Goods and services	254 535	(14 360)	–	–	13 300	–	–	13 300	253 475	
Interest and rent on land	42 418	–	–	–	–	–	–	–	42 418	
<b>Transfers and subsidies</b>	<b>453</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>300</b>	<b>–</b>	<b>–</b>	<b>300</b>	<b>753</b>	
Departmental agencies and accounts	453	–	–	–	–	–	–	–	453	
Households	–	–	–	–	300	–	–	300	300	
<b>Payments for capital assets</b>	<b>16 067</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>20 067</b>	
Buildings and other fixed structures	11 119	–	–	–	–	–	–	–	11 119	
Machinery and equipment	4 599	–	–	–	4 000	–	–	4 000	8 599	
Software and other intangible assets	349	–	–	–	–	–	–	–	349	
<b>Total</b>	<b>519 401</b>	<b>(14 360)</b>	<b>–</b>	<b>–</b>	<b>17 300</b>	<b>–</b>	<b>(11 567)</b>	<b>5 733</b>	<b>510 774</b>	

**Programme 2: Curriculum Policy, Support and Monitoring**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Curriculum Policy, Support and Monitoring	3 681	–	–	–	500	–	–	500	4 181	
Curriculum Implementation and Monitoring	388 441	(36 873)	–	–	5 800	–	–	5 800	357 368	
Curriculum and Quality Enhancement Programmes	1 633 524	(144 284)	–	–	3 300	–	(10 000)	(6 700)	1 482 540	
<b>Total</b>	<b>2 025 646</b>	<b>(181 157)</b>	<b>–</b>	<b>–</b>	<b>9 600</b>	<b>–</b>	<b>(10 000)</b>	<b>(400)</b>	<b>1 844 089</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 380 966</b>	<b>(113 157)</b>	<b>–</b>	<b>–</b>	<b>9 306</b>	<b>–</b>	<b>(10 000)</b>	<b>(694)</b>	<b>1 267 115</b>	
Compensation of employees	105 345	–	–	–	(294)	–	(10 000)	(10 294)	95 051	
Goods and services	1 275 621	(113 157)	–	–	9 600	–	–	9 600	1 172 064	

2020 Adjusted Estimates of National Expenditure

**Programme 2: Curriculum Policy, Support and Monitoring (continued)**

R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Transfers and subsidies</b>	<b>643 922</b>	<b>(68 000)</b>	–	–	294	–	–	<b>294</b>	<b>576 216</b>
Provinces and municipalities	643 726	(68 000)	–	–	–	–	–	–	575 726
Foreign governments and international organisations	196	–	–	–	–	–	–	–	196
Households	–	–	–	–	294	–	–	294	294
<b>Payments for capital assets</b>	<b>758</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>758</b>
Machinery and equipment	758	–	–	–	–	–	–	–	758
<b>Total</b>	<b>2 025 646</b>	<b>(181 157)</b>	<b>–</b>	<b>–</b>	<b>9 600</b>	<b>–</b>	<b>(10 000)</b>	<b>(400)</b>	<b>1 844 089</b>

**Programme 3: Teachers, Education Human Resources and Institutional Development**

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs				Unforeseeable/unavoidable <sup>1</sup>	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Teachers, Education Human Resources and Institutional Development	2 107	(130)	–	–	–	–	–	–	1 977
Education Human Resources Management	68 767	(5 272)	–	1 200	–	–	(4 500)	(3 300)	60 195
Education Human Resources Development	1 350 640	(12 938)	–	–	1 740	–	(122)	1 618	1 339 320
Curriculum and Professional Development Unit	16 224	(2 050)	–	–	–	–	–	–	14 174
<b>Total</b>	<b>1 437 738</b>	<b>(20 390)</b>	<b>–</b>	<b>1 200</b>	<b>1 740</b>	<b>–</b>	<b>(4 622)</b>	<b>(1 682)</b>	<b>1 415 666</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>110 722</b>	<b>(15 652)</b>	<b>–</b>	<b>1 200</b>	<b>1 632</b>	<b>–</b>	<b>(4 500)</b>	<b>(1 668)</b>	<b>93 402</b>
Compensation of employees	79 144	–	–	–	(108)	–	(4 500)	(4 608)	74 536
Goods and services	31 578	(15 652)	–	1 200	1 740	–	–	2 940	18 866
<b>Transfers and subsidies</b>	<b>1 326 593</b>	<b>(4 738)</b>	<b>–</b>	<b>–</b>	<b>108</b>	<b>–</b>	<b>(122)</b>	<b>(14)</b>	<b>1 321 841</b>
Departmental agencies and accounts	17 738	(4 738)	–	–	–	–	(122)	(122)	12 878
Foreign governments and international organisations	17 249	–	–	–	–	–	–	–	17 249
Households	1 291 606	–	–	–	108	–	–	108	1 291 714
<b>Payments for capital assets</b>	<b>423</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>423</b>
Machinery and equipment	423	–	–	–	–	–	–	–	423
<b>Total</b>	<b>1 437 738</b>	<b>(20 390)</b>	<b>–</b>	<b>1 200</b>	<b>1 740</b>	<b>–</b>	<b>(4 622)</b>	<b>(1 682)</b>	<b>1 415 666</b>

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

**Programme 4: Planning, Information and Assessment**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	3 797	-	-	-	-	-	-	-	-	3 797
Management: Planning, Information and Assessment										
Financial Planning, Information and Management Systems	56 699	(9 660)	-	-	2 000	-	-	2 000	-	49 039
School Infrastructure	12 751 823	(1 681 000)	474 901	-	(60 000)	-	(276 359)	138 542	-	11 209 365
National Assessments and Public Examinations	382 047	(118 079)	-	-	28 810	-	(11 615)	17 195	-	281 163
National Education Evaluation and Development Unit	19 985	(3 270)	-	-	300	-	-	300	-	17 015
Planning and Delivery Oversight Unit	141 623	-	-	-	250	-	-	250	-	141 873
<b>Total</b>	<b>13 355 974</b>	<b>(1 812 009)</b>	<b>474 901</b>	<b>-</b>	<b>(28 640)</b>	<b>-</b>	<b>(287 974)</b>	<b>158 287</b>	<b>-</b>	<b>11 702 252</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>597 844</b>	<b>(131 009)</b>	<b>-</b>	<b>-</b>	<b>(28 640)</b>	<b>-</b>	<b>(9 280)</b>	<b>(37 920)</b>	<b>-</b>	<b>428 915</b>
Compensation of employees	141 900	-	-	-	-	-	(9 280)	(9 280)	-	132 620
Goods and services	455 944	(131 009)	-	-	(28 640)	-	-	(28 640)	-	296 295
<b>Transfers and subsidies</b>	<b>11 266 548</b>	<b>(2 221 000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2 768)</b>	<b>(2 768)</b>	<b>-</b>	<b>9 042 780</b>
Provinces and municipalities	11 007 967	(2 221 000)	-	-	-	-	-	-	-	8 786 967
Departmental agencies and accounts	139 172	-	-	-	-	-	(2 768)	(2 768)	-	136 404
Foreign governments and international organisations	3 671	-	-	-	-	-	-	-	-	3 671
Non-profit institutions	115 738	-	-	-	-	-	-	-	-	115 738
<b>Payments for capital assets</b>	<b>1 491 582</b>	<b>540 000</b>	<b>474 901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(275 926)</b>	<b>198 975</b>	<b>-</b>	<b>2 230 557</b>
Buildings and other fixed structures	1 490 968	540 000	474 901	-	-	-	(275 926)	198 975	-	2 229 943
Machinery and equipment	614	-	-	-	-	-	-	-	-	614
<b>Total</b>	<b>13 355 974</b>	<b>(1 812 009)</b>	<b>474 901</b>	<b>-</b>	<b>(28 640)</b>	<b>-</b>	<b>(287 974)</b>	<b>158 287</b>	<b>-</b>	<b>11 702 252</b>

**Programme 5: Educational Enrichment Services**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	4 764	-	-	-	-	-	-	-	-	4 764
Management: Educational Enrichment Services										
Partnerships in Education	39 103	(6 330)	-	-	-	-	-	-	-	32 773
Care and Support in Schools	7 945 606	(60 952)	-	-	-	-	-	-	-	7 884 654
<b>Total</b>	<b>7 989 473</b>	<b>(67 282)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 922 191</b>

**Programme 5: Educational Enrichment Services (continued)**

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>76 399</b>	<b>(7 678)</b>	–	–	<b>(298)</b>	–	–	<b>(298)</b>	<b>68 423</b>
Compensation of employees	51 935	–	–	–	(298)	–	–	(298)	51 637
Goods and services	24 464	(7 678)	–	–	–	–	–	–	16 786
<b>Transfers and subsidies</b>	<b>7 912 659</b>	<b>(59 604)</b>	–	–	<b>298</b>	–	–	<b>298</b>	<b>7 853 353</b>
Provinces and municipalities	7 912 586	(59 604)	–	–	–	–	–	–	7 852 982
Non-profit institutions	73	–	–	–	–	–	–	–	73
Households	–	–	–	–	298	–	–	298	298
<b>Payments for capital assets</b>	<b>415</b>	–	–	–	–	–	–	–	<b>415</b>
Machinery and equipment	415	–	–	–	–	–	–	–	415
<b>Total</b>	<b>7 989 473</b>	<b>(67 282)</b>	–	–	–	–	–	–	<b>7 922 191</b>

**Details of adjustments to the 2020 Estimates of National Expenditure****Roll-overs – R474.901 million**

## Programme 4: Planning, Information and Assessment

R474.901 million has been rolled over to the *school infrastructure backlogs grant* to provide safe sanitation facilities at all public schools.

**Unforeseeable and unavoidable expenditure – R1.2 million**

## Programme 3: Teachers, Education Human Resources and Institutional Development

An additional R1.2 million is allocated to the vote for the management and oversight of an education employment initiative whereby provinces will employ education assistants at schools. These funds are allocated as part of the presidential employment intervention.

**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
<b>Programme 1</b>		<b>(300)</b>	<b>Programme 1</b>		<b>300</b>
Compensation of employees	Vacant posts <sup>1</sup>	(300)	Households	Leave gratuities	300
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(294)</b>	<b>Programme 2</b>		<b>294</b>
Compensation of employees	Vacant posts <sup>1</sup>	(294)	Households	Leave gratuities	294
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(108)</b>	<b>Programme 3</b>		<b>108</b>
Compensation of employees	Vacant posts <sup>1</sup>	(108)	Households	Leave gratuities	108
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(28 640)</b>	<b>Programme 1</b>		<b>17 300</b>
Goods and services	School infrastructure backlogs grant <sup>2</sup>	(4 000)	Machinery and equipment	Computers	4 000
	School infrastructure backlogs grant <sup>2</sup>	(13 300)	Goods and services	Audit costs, and travel and subsistence	13 300
	School infrastructure backlogs grant <sup>2</sup>	(9 600)	<b>Programme 2</b>		<b>9 600</b>
	School infrastructure backlogs grant <sup>2</sup>	(1 740)	Goods and services	Teaching toolkits	9 600
			<b>Programme 3</b>		<b>1 740</b>
			Goods and services	Funza Lushaka information management system	1 740
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
<b>Programme 5</b>		<b>(298)</b>	<b>Programme 5</b>		<b>298</b>
Compensation of employees	Vacant posts <sup>1</sup>	(298)	Households	Leave gratuities	298
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(29 640)</b>			<b>29 640</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

## Other adjustments – R314.163 million

### *Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget*

#### Programme 1: Administration

A reduction of R11.6 million is effected on compensation of employees.

#### Programme 2: Curriculum Policy, Support and Monitoring

A reduction of R10 million is effected on compensation of employees.

#### Programme 3: Teachers, Education Human Resources and Institutional Development

A reduction of R4.5 million is effected on compensation of employees, and a reduction of R122 000 is effected on the transfer to the South African Council for Educators.

#### Programme 4: Planning, Information and Assessment

A reduction of R9.3 million is effected on compensation of employees, and a reduction of R2.8 million is effected on the transfer to the Umalusi Council for Quality Assurance in General and Further Education and Training.

**Funds shifted between votes**

R275.926 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

**Expenditure outcome for 2019/20 and actual expenditure for 2020/21**

**Expenditure outcome for 2019/20 and actual expenditure for 2020/21**

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand										
Administration	518 342	228 437	44.1	509 389	98.3	510 774	2.2	226 056	44.3	
Curriculum Policy, Support and Monitoring Teachers, Education Human Resources and Institutional Development	1 996 156	801 426	40.1	1 880 880	94.2	1 844 089	7.9	817 417	44.3	
Planning, Information and Assessment Educational Enrichment Services	1 368 888	1 274 725	93.1	1 367 945	99.9	1 415 666	6.1	1 335 496	94.3	
Subtotal	24 464 531	14 106 639	57.7	23 851 563	97.5	23 394 972	100.0	12 850 719	54.9	
<b>Total</b>	<b>24 464 531</b>	<b>14 106 639</b>	<b>57.7</b>	<b>23 851 563</b>	<b>97.5</b>	<b>23 394 972</b>	<b>100.0</b>	<b>12 850 719</b>	<b>54.9</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 635 218</b>	<b>943 488</b>	<b>35.8</b>	<b>2 528 197</b>	<b>95.9</b>	<b>2 347 809</b>	<b>10.0</b>	<b>895 970</b>	<b>38.2</b>	
Compensation of employees	546 751	236 327	43.2	521 576	95.4	547 905	2.3	238 012	43.4	
Goods and services	2 044 910	681 775	33.3	1 955 994	95.7	1 757 486	7.5	636 837	36.2	
Interest and rent on land	43 557	25 386	58.3	50 627	116.2	42 418	0.2	21 121	49.8	
<b>Transfers and subsidies</b>	<b>20 083 007</b>	<b>12 713 886</b>	<b>63.3</b>	<b>20 110 535</b>	<b>100.1</b>	<b>18 794 943</b>	<b>80.3</b>	<b>11 894 462</b>	<b>63.3</b>	
Provinces and municipalities	18 569 231	11 352 068	61.1	18 560 771	100.0	17 215 675	73.6	10 446 423	60.7	
Departmental agencies and accounts	155 063	77 747	50.1	155 063	100.0	149 735	0.6	78 908	52.7	
Foreign governments and international organisations	20 111	-	-	16 522	82.2	21 116	0.1	-	-	
Non-profit institutions	112 014	56 042	50.0	148 664	132.7	115 811	0.5	77 231	66.7	
Households	1 226 588	1 228 029	100.1	1 229 515	100.2	1 292 606	5.5	1 291 900	99.9	
<b>Payments for capital assets</b>	<b>1 746 242</b>	<b>449 079</b>	<b>25.7</b>	<b>1 212 591</b>	<b>69.4</b>	<b>2 252 220</b>	<b>9.6</b>	<b>60 106</b>	<b>2.7</b>	
Buildings and other fixed structures	1 739 463	441 054	25.4	1 202 485	69.1	2 241 062	9.6	57 358	2.6	
Machinery and equipment	6 444	3 820	59.3	6 631	102.9	10 809	0.0	2 719	25.2	
Software and other intangible assets	335	4 205	1 255.2	3 475	1 037.3	349	0.0	29	8.3	
<b>Payments for financial assets</b>	<b>64</b>	<b>186</b>	<b>290.6</b>	<b>240</b>	<b>375.0</b>	<b>-</b>	<b>-</b>	<b>181</b>	<b>-</b>	
<b>Total</b>	<b>24 464 531</b>	<b>14 106 639</b>	<b>57.7</b>	<b>23 851 563</b>	<b>97.5</b>	<b>23 394 972</b>	<b>100.0</b>	<b>12 850 719</b>	<b>54.9</b>	



## Expenditure trends

Total expenditure in 2019/20 was R23.9 billion, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R14.1 billion, 57.7 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R12.9 billion, 54.9 per cent of the adjusted appropriation of R23.4 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R1.3 billion, 8.9 per cent. This was mainly due to fewer activities across all programmes.

## Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - adjusted estimate % of	Apr 19 - Mar 20 adjusted estimate % of				Apr 20 - Sep 20	Apr 20 - adjusted estimate % of	
<b>Departmental receipts</b>	<b>14 882</b>	<b>11 868</b>	<b>79.7</b>	<b>15 710</b>	<b>105.6</b>	<b>9 997</b>	<b>9 997</b>	<b>100.0</b>	<b>683</b>	<b>6.8</b>
Sales of goods and services produced by department	2 667	978	36.7	3 043	114.1	2 782	2 482	24.8	448	18.0
Sales of scrap, waste, arms and other used current goods	200	–	–	–	–	200	200	2.0	–	–
Interest, dividends and rent on land	11 000	9 941	90.4	11 137	101.2	7 000	7 000	70.0	–	–
Sales of capital assets	15	–	–	–	–	15	15	0.2	–	–
Transactions in financial assets and liabilities	1 000	949	94.9	1 530	153.0	–	300	3.0	235	78.3
<b>Total</b>	<b>14 882</b>	<b>11 868</b>	<b>79.7</b>	<b>15 710</b>	<b>105.6</b>	<b>9 997</b>	<b>9 997</b>	<b>100.0</b>	<b>683</b>	<b>6.8</b>

## Revenue trends

Mid-year revenue in 2019/20 was R11.9 million, 79.7 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R683 000, 6.8 per cent of the adjusted estimate of R10 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R11.2 million, 94.2 per cent. This was mainly because no interest had yet been earned on unspent advance payments.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21						Adjusted appropriation
				Second adjustments appropriation					Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	–	–	–	–	–	300	–	–	300	300
Employee social benefits	–	–	–	–	–	300	–	–	300	300

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Curriculum Policy, Support and Monitoring Provinces and municipalities</b>										
<b>Provincial Revenue Funds</b>										
<b>Capital</b>	<b>400 862</b>	-	<b>(68 000)</b>	-	-	-	-	-	-	<b>332 862</b>
Maths, science and technology grant	400 862	-	(68 000)	-	-	-	-	-	-	332 862
<b>Households Social benefits</b>										
<b>Current</b>	-	-	-	-	-	<b>294</b>	-	-	<b>294</b>	<b>294</b>
Employee social benefits	-	-	-	-	-	294	-	-	294	294
<b>Teachers, Education Human Resources and Institutional Development</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>17 738</b>	-	<b>(4 738)</b>	-	-	-	-	<b>(122)</b>	<b>(122)</b>	<b>12 878</b>
South African Council for Educators	17 738	-	(4 738)	-	-	-	-	(122)	(122)	12 878
<b>Households Social benefits</b>										
<b>Current</b>	-	-	-	-	-	<b>108</b>	-	-	<b>108</b>	<b>108</b>
Employee social benefits	-	-	-	-	-	108	-	-	108	108
<b>Planning, Information and Assessment</b>										
<b>Provinces and municipalities</b>										
<b>Provincial Revenue Funds</b>										
<b>Capital</b>	<b>11 007 967</b>	-	<b>(2 221 000)</b>	-	-	-	-	-	-	<b>8 786 967</b>
Education infrastructure grant	11 007 967	-	(2 221 000)	-	-	-	-	-	-	8 786 967
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>139 172</b>	-	-	-	-	-	-	<b>(2 768)</b>	<b>(2 768)</b>	<b>136 404</b>
Umalusi Council for Quality Assurance in General and Further Education and Training	139 172	-	-	-	-	-	-	(2 768)	(2 768)	136 404
<b>Educational Enrichment Services</b>										
<b>Provinces and municipalities</b>										
<b>Provincial Revenue Funds</b>										
<b>Current</b>	<b>246 699</b>	-	<b>(59 604)</b>	-	-	-	-	-	-	<b>187 095</b>
HIV and AIDS (life skills education) grant	246 699	-	(59 604)	-	-	-	-	-	-	187 095
<b>Households Social benefits</b>										
<b>Current</b>	-	-	-	-	-	<b>298</b>	-	-	<b>298</b>	<b>298</b>
Employee social benefits	-	-	-	-	-	298	-	-	298	298

## Summary of changes to conditional grants: Provinces

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	unspent funds	Declared Other adjustments		
	<b>643 726</b>	-	<b>(68 000)</b>	-	-	-	-	-	-	<b>575 726</b>
<b>Curriculum Policy, Support and Monitoring</b>										
Maths, science and technology grant	400 862	-	(68 000)	-	-	-	-	-	-	332 862
<b>Planning, Information and Assessment</b>	<b>11 007 967</b>	-	<b>(2 221 000)</b>	-	-	-	-	-	-	<b>8 786 967</b>
Education infrastructure grant	11 007 967	-	(2 221 000)	-	-	-	-	-	-	8 786 967
<b>Educational Enrichment Services</b>	<b>7 912 586</b>	-	<b>(59 604)</b>	-	-	-	-	-	-	<b>7 852 982</b>
HIV and AIDS (life skills education) grant	246 699	-	(59 604)	-	-	-	-	-	-	187 095

