

# Vote 16

## Basic Education

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>31 782 713</b>	<b>(1 920 336)</b>	<b>166 218</b>	<b>30 028 595</b>
<i>of which:</i>				
Current payments	3 054 709	–	165 954	3 220 663
Transfers and subsidies	26 990 726	(1 722 980)	–	25 267 746
Payments for capital assets	1 737 278	(197 356)	–	1 539 922
Payments for financial assets	–	–	264	264
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of learners obtaining subject passes towards a national senior certificate or senior certificate (amended) supported through the Second Chance matric programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	80 000	65 090	–
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		36	11	–
Percentage of public schools provided with home language workbooks for learners in grades 1 to 6 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100%	48% (8 135 /16 879)	–
Percentage of public schools provided with mathematics workbooks for learners in grades 1 to 9 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100%	57% (13 008 /22 835)	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		12 000	10 864	–
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		9	1	–
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		350	206	–

## Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of schools provided with water facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment	Priority 3: Education, skills and health	1	3	–
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 950	20 935	–

### Progress

In the first half of 2023/24, 10 864 students benefited from the Funza Lusaka bursary programme against an annual target of 12 000 students. This was the first round of bursaries awarded for students studying to be educators. The second round will prioritise institutions with lower fees and register more bursaries for the postgraduate certificate in education.

The department is on track to build the remaining 8 targeted new schools by the end of 2023/24.

By mid-year, the number of schools provided with nutritious meals exceeded the annual target of 19 950 by 985. This was due to increased demand for the programme as it was extended to some quintile 4 and 5 schools.

## Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	538 829	–	–	51 250	–	–	–	51 250	590 079	
Curriculum Policy, Support and Monitoring	3 526 130	–	–	6 481	–	(107 857)	99 245	(2 131)	3 523 999	
Teachers, Education Human Resources and Institutional Development	1 507 517	–	–	6 344	–	–	–	6 344	1 513 861	
Planning, Information and Assessment	16 615 877	–	–	(68 056)	–	(1 854 450)	136 734	(1 785 772)	14 830 105	
Educational Enrichment Services	9 594 360	–	–	3 981	–	(27 790)	–	(23 809)	9 570 551	
<b>Total</b>	<b>31 782 713</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 990 097)</b>	<b>235 979</b>	<b>(1 754 118)</b>	<b>30 028 595</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>3 054 709</b>	<b>–</b>	<b>–</b>	<b>49 158</b>	<b>–</b>	<b>–</b>	<b>116 796</b>	<b>165 954</b>	<b>3 220 663</b>	
Compensation of employees	557 535	–	–	32 000	–	–	–	32 000	589 535	
Goods and services	2 460 990	–	–	17 158	–	–	116 796	133 954	2 594 944	
Interest and rent on land	36 184	–	–	–	–	–	–	–	36 184	

## Adjusted estimates (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
<b>Transfers and subsidies</b>	<b>26 990 726</b>	–	–	<b>7 578</b>	–	<b>(1 730 558)</b>	–	<b>(1 722 980)</b>	<b>25 267 746</b>
Provinces and municipalities	25 329 014	–	–	–	–	(1 730 558)	–	(1 730 558)	23 598 456
Departmental agencies and accounts	179 018	–	–	–	–	–	–	–	179 018
Foreign governments and international organisations	22 878	–	–	78	–	–	–	78	22 956
Non-profit institutions	125 656	–	–	5 000	–	–	–	5 000	130 656
Households	1 334 160	–	–	2 500	–	–	–	2 500	1 336 660
<b>Payments for capital assets</b>	<b>1 737 278</b>	–	–	<b>(57 000)</b>	–	<b>(259 539)</b>	<b>119 183</b>	<b>(197 356)</b>	<b>1 539 922</b>
Buildings and other fixed structures	1 729 573	–	–	(57 000)	–	(259 539)	119 183	(197 356)	1 532 217
Machinery and equipment	7 307	–	–	–	–	–	–	–	7 307
Software and other intangible assets	398	–	–	–	–	–	–	–	398
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>264</b>	–	–	–	<b>264</b>	<b>264</b>
<b>Total</b>	<b>31 782 713</b>	–	–	–	–	<b>(1 990 097)</b>	<b>235 979</b>	<b>(1 754 118)</b>	<b>30 028 595</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	35 763	–	–	5 000	–	–	–	5 000	40 763
Department Management	96 205	–	–	8 900	–	–	–	8 900	105 105
Corporate Services	76 833	–	–	27 000	–	–	–	27 000	103 833
Office of the Chief Financial Officer	87 122	–	–	7 400	–	–	–	7 400	94 522
Internal Audit	9 882	–	–	2 950	–	–	–	2 950	12 832
Office Accommodation	233 024	–	–	–	–	–	–	–	233 024
<b>Total</b>	<b>538 829</b>	–	–	<b>51 250</b>	–	–	–	<b>51 250</b>	<b>590 079</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>519 599</b>	–	–	<b>50 213</b>	–	–	–	<b>50 213</b>	<b>569 812</b>
Compensation of employees	200 796	–	–	8 450	–	–	–	8 450	209 246
Goods and services	282 619	–	–	41 763	–	–	–	41 763	324 382
Interest and rent on land	36 184	–	–	–	–	–	–	–	36 184
<b>Transfers and subsidies</b>	<b>474</b>	–	–	<b>929</b>	–	–	–	<b>929</b>	<b>1 403</b>
Departmental agencies and accounts	474	–	–	–	–	–	–	–	474
Households	–	–	–	929	–	–	–	929	929

**Programme 1: Administration (continued)**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
	<b>Payments for capital assets</b>	<b>18 756</b>	–	–	–	–	–	–	<b>18 756</b>
	Buildings and other fixed structures	15 380	–	–	–	–	–	–	15 380
	Machinery and equipment	2 978	–	–	–	–	–	–	2 978
	Software and other intangible assets	398	–	–	–	–	–	–	398
	<b>Payments for financial assets</b>	–	–	–	108	–	–	–	<b>108</b>
	<b>Total</b>	<b>538 829</b>	–	–	<b>51 250</b>	–	–	–	<b>590 079</b>

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

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
	Programme Management: Curriculum Policy, Support and Monitoring	2 002	–	–	2 000	–	–	–	4 002
	Curriculum Implementation and Monitoring	1 828 069	–	–	4 481	–	(58 053)	–	1 774 497
	Curriculum and Quality Enhancement Programmes	1 696 059	–	–	–	–	(49 804)	99 245	1 745 500
	<b>Total</b>	<b>3 526 130</b>	–	–	<b>6 481</b>	–	<b>(107 857)</b>	<b>99 245</b>	<b>3 523 999</b>
	<b>Economic classification</b>								
	<b>Current payments</b>	<b>1 584 358</b>	–	–	<b>5 537</b>	–	–	<b>99 245</b>	<b>1 689 140</b>
	Compensation of employees	85 746	–	–	5 081	–	–	–	90 827
	Goods and services	1 498 612	–	–	456	–	–	99 245	1 598 313
	<b>Transfers and subsidies</b>	<b>1 940 250</b>	–	–	<b>941</b>	–	<b>(107 857)</b>	–	<b>1 833 334</b>
	Provinces and municipalities	1 935 990	–	–	–	–	(107 857)	–	1 828 133
	Foreign governments and international organisations	205	–	–	–	–	–	–	205
	Non-profit institutions	4 055	–	–	–	–	–	–	4 055
	Households	–	–	–	941	–	–	–	941
	<b>Payments for capital assets</b>	<b>1 522</b>	–	–	–	–	–	–	<b>1 522</b>
	Machinery and equipment	1 522	–	–	–	–	–	–	1 522
	<b>Payments for financial assets</b>	–	–	–	<b>3</b>	–	–	–	<b>3</b>
	<b>Total</b>	<b>3 526 130</b>	–	–	<b>6 481</b>	–	<b>(107 857)</b>	<b>99 245</b>	<b>3 523 999</b>

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

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Programme	2 614	–	–	1 000	–	–	–	1 000	3 614	
Management: Teachers, Education Human Resources and Institutional Development										
Education	71 800	–	–	2 000	–	–	–	2 000	73 800	
Human Resources Management										
Education	1 415 566	–	–	1 344	–	–	–	1 344	1 416 910	
Human Resources Development										
Curriculum and Professional Development Unit	17 537	–	–	2 000	–	–	–	2 000	19 537	
<b>Total</b>	<b>1 507 517</b>	<b>–</b>	<b>–</b>	<b>6 344</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 344</b>	<b>1 513 861</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>138 233</b>	<b>–</b>	<b>–</b>	<b>6 006</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 006</b>	<b>144 239</b>	
Compensation of employees	71 701	–	–	6 344	–	–	–	6 344	78 045	
Goods and services	66 532	–	–	(338)	–	–	–	(338)	66 194	
<b>Transfers and subsidies</b>	<b>1 368 601</b>	<b>–</b>	<b>–</b>	<b>318</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>318</b>	<b>1 368 919</b>	
Departmental agencies and accounts	15 599	–	–	–	–	–	–	–	15 599	
Foreign governments and international organisations	18 842	–	–	78	–	–	–	78	18 920	
Households	1 334 160	–	–	240	–	–	–	240	1 334 400	
<b>Payments for capital assets</b>	<b>683</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>683</b>	
Machinery and equipment	683	–	–	–	–	–	–	–	683	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>20</b>	
<b>Total</b>	<b>1 507 517</b>	<b>–</b>	<b>–</b>	<b>6 344</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 344</b>	<b>1 513 861</b>	

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

Subprogramme		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Programme	4 340	-	-	-	-	-	-	-	-	4 340
Management: Planning, Information and Assessment										
Financial	52 953	-	-	(5 000)	-	-	-	(5 000)		47 953
Planning, Information and Management										
Systems										
School	15 961 797	-	-	(57 000)	-	(1 854 450)	136 734	(1 774 716)		14 187 081
Infrastructure										
National	427 860	-	-	(17 756)	-	-	-	(17 756)		410 104
Assessments and Public Examinations										
National	17 323	-	-	3 000	-	-	-	3 000		20 323
Education										
Evaluation and Development Unit										
Planning and Delivery	151 604	-	-	8 700	-	-	-	8 700		160 304
Oversight Unit										
<b>Total</b>	<b>16 615 877</b>	<b>-</b>	<b>-</b>	<b>(68 056)</b>	<b>-</b>	<b>(1 854 450)</b>	<b>136 734</b>	<b>(1 785 772)</b>		<b>14 830 105</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>739 490</b>	<b>-</b>	<b>-</b>	<b>(16 519)</b>	<b>-</b>	<b>-</b>	<b>17 551</b>	<b>1 032</b>		<b>740 522</b>
Compensation of employees	151 167	-	-	8 144	-	-	-	8 144		159 311
Goods and services	588 323	-	-	(24 663)	-	-	17 551	(7 112)		581 211
<b>Transfers and subsidies</b>	<b>14 160 720</b>	<b>-</b>	<b>-</b>	<b>5 330</b>	<b>-</b>	<b>(1 594 911)</b>	<b>-</b>	<b>(1 589 581)</b>		<b>12 571 139</b>
Provinces and municipalities	13 872 429	-	-	-	-	(1 594 911)	-	(1 594 911)		12 277 518
Departmental agencies and accounts	162 945	-	-	-	-	-	-	-		162 945
Foreign governments and international organisations	3 831	-	-	-	-	-	-	-		3 831
Non-profit institutions	121 515	-	-	5 000	-	-	-	5 000		126 515
Households	-	-	-	330	-	-	-	330		330
<b>Payments for capital assets</b>	<b>1 715 667</b>	<b>-</b>	<b>-</b>	<b>(57 000)</b>	<b>-</b>	<b>(259 539)</b>	<b>119 183</b>	<b>(197 356)</b>		<b>1 518 311</b>
Buildings and other fixed structures	1 714 193	-	-	(57 000)	-	(259 539)	119 183	(197 356)		1 516 837
Machinery and equipment	1 474	-	-	-	-	-	-	-		1 474
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133</b>		<b>133</b>
<b>Total</b>	<b>16 615 877</b>	<b>-</b>	<b>-</b>	<b>(68 056)</b>	<b>-</b>	<b>(1 854 450)</b>	<b>136 734</b>	<b>(1 785 772)</b>		<b>14 830 105</b>

**Programme 5: Educational Enrichment Services**

Subprogramme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Programme Management: Educational Enrichment Services	3 729	-	-	-	-	-	-	-	3 729
Partnerships in Education	36 914	-	-	2 981	-	-	-	2 981	39 895
Care and Support in Schools	9 553 717	-	-	1 000	-	(27 790)	-	(26 790)	9 526 927
<b>Total</b>	<b>9 594 360</b>	<b>-</b>	<b>-</b>	<b>3 981</b>	<b>-</b>	<b>(27 790)</b>	<b>-</b>	<b>(23 809)</b>	<b>9 570 551</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>73 029</b>	<b>-</b>	<b>-</b>	<b>3 921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 921</b>	<b>76 950</b>
Compensation of employees	48 125	-	-	3 981	-	-	-	3 981	52 106
Goods and services	24 904	-	-	(60)	-	-	-	(60)	24 844
<b>Transfers and subsidies</b>	<b>9 520 681</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>(27 790)</b>	<b>-</b>	<b>(27 730)</b>	<b>9 492 951</b>
Provinces and municipalities	9 520 595	-	-	-	-	(27 790)	-	(27 790)	9 492 805
Non-profit institutions	86	-	-	-	-	-	-	-	86
Households	-	-	-	60	-	-	-	60	60
<b>Payments for capital assets</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650</b>
Machinery and equipment	650	-	-	-	-	-	-	-	650
<b>Total</b>	<b>9 594 360</b>	<b>-</b>	<b>-</b>	<b>3 981</b>	<b>-</b>	<b>(27 790)</b>	<b>-</b>	<b>(23 809)</b>	<b>9 570 551</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Curriculum Policy, Support and Monitoring
- Teachers, Education Human Resources and Institutional Development
- Planning, Information and Assessment
- Educational Enrichment Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(1 037)</b>	<b>Programme 1</b>		<b>1 037</b>
Goods and services	Fleet services (including government motor transport); operating leases; stationery, printing and office supplies	(929)	Households	Leave gratuities	929
	Training and development, travel and subsistence	(108)	Payments for financial assets	Debt written off	108
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>			<b>Programme 2</b>		
Goods and services	Advertising, travel and subsistence	(941)	Households	Leave gratuities	941
	Advertising	(3)	Payments for financial assets	Debt written off	3
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 3</b>			<b>Programme 3</b>		
Goods and services	Travel and subsistence	(240)	Households	Leave gratuities	240
	Training and development, travel and subsistence	(20)	Payments for financial assets	Debt written off	20
	Training and development <sup>1</sup>	(78)	Foreign governments and international organisations	Membership fees to Africa Federation of Teaching Regulatory Authorities <sup>1</sup>	78
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>Programme 1</b>		
Goods and services	Operating payments, travel and subsistence	(5 000)	Goods and services	Travel and subsistence	5 000
	Computer services	(7 300)		Electronic submission system, travel and subsistence	7 300
	Catering, minor assets, travel and subsistence	(5 000)		LOGIS	5 000
	Agency and support/outsourced services	(500)		Travel and subsistence	500
	Agency and support/outsourced services	(1 400)	<b>Programme 2</b>		
	Agency and support/outsourced services	(330)	Goods and services	Review of the South African history project, white paper on inclusive education	1 400
	Agency and support/outsourced services <sup>1</sup>	(5 000)	<b>Programme 4</b>		
	Operating payments	(133)	Households	Leave gratuities	330
			Non-profit institutions	National Education Collaboration Trust for South African School Administration Management System project <sup>1</sup>	5 000
			Payments for financial assets	Debt written off	133



**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Buildings and other fixed structures	School infrastructure backlogs grant <sup>1</sup>	(25 000)	<b>Programme 1</b>		<b>33 450</b>
	School infrastructure backlogs grant <sup>1</sup>		Goods and services	ICT upgrades <sup>1</sup>	25 000
	School infrastructure backlogs grant <sup>2</sup>	(8 450)	Compensation of employees	Cost of living adjustments <sup>2</sup>	8 450
	School infrastructure backlogs grant <sup>2</sup>	(5 081)	<b>Programme 2</b>		<b>5 081</b>
	School infrastructure backlogs grant <sup>2</sup>	(6 344)	Compensation of employees	Cost of living adjustments <sup>2</sup>	5 081
	School infrastructure backlogs grant <sup>2</sup>	(8 144)	<b>Programme 3</b>		<b>6 344</b>
School infrastructure backlogs grant <sup>2</sup>	(3 981)	Compensation of employees	Cost of living adjustments <sup>2</sup>	6 344	
			<b>Programme 4</b>		<b>8 144</b>
			Compensation of employees	Cost of living adjustments <sup>2</sup>	8 144
			<b>Programme 5</b>		<b>3 981</b>
			Compensation of employees	Cost of living adjustments <sup>2</sup>	3 981
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>0.4%</b>			
<b>Programme 5</b>		<b>(60)</b>	<b>Programme 5</b>		<b>60</b>
Goods and services	Communication, venues and facilities	(60)	Households	Leave gratuities	60
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>(84 042)</b>			<b>84 042</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R2 billion to the department's baseline, of which:

- R107.9 million is in Programme 2: Curriculum Policy, Support and Monitoring (comprising R49.8 million from the *maths, science and technology grant* and R58.1 million from the *early childhood development grant*).
- R1.9 billion is in Programme 4: Planning, Information and Assessment (comprising R1.6 billion from the *education infrastructure grant* and R259.5 million from the *school infrastructure backlogs grant*).
- R27.8 million is in Programme 5: Educational Enrichment Services, specifically the *HIV and AIDS (life skills education) grant*.

**Other adjustments****Rollovers – R236 million****Programme 2: Curriculum Policy, Support and Monitoring**

R99.2 million is rolled over for the provision of workbooks in public ordinary schools.

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

R136.7 million is rolled over for the *school infrastructure backlogs grant* to replace unsafe school structures and schools made entirely of inappropriate structures; and to provide water, safe sanitation and electricity at schools where these are lacking.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation
R thousand									
Administration	564 151	275 112	48.8	564 259	100.0	590 079	2.0	299 010	50.7
Curriculum	3 271 006	1 116 204	34.1	3 172 133	97.0	3 523 999	11.7	1 693 777	48.1
Policy, Support and Monitoring Teachers, Education	1 504 132	1 386 936	92.2	1 496 586	99.5	1 513 861	5.0	1 401 599	92.6
Human Resources and Institutional Development									
Planning, Information and Assessment	15 532 764	8 718 341	56.1	15 366 653	98.9	14 830 105	49.4	9 715 026	65.5
Educational Enrichment Services	8 821 107	5 239 002	59.4	8 827 028	100.1	9 570 551	31.9	5 528 635	57.8
<b>Total</b>	<b>29 693 160</b>	<b>16 735 595</b>	<b>56.4</b>	<b>29 426 659</b>	<b>99.1</b>	<b>30 028 595</b>	<b>100.0</b>	<b>18 638 047</b>	<b>62.1</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 832 611</b>	<b>769 435</b>	<b>27.2</b>	<b>2 672 621</b>	<b>94.4</b>	<b>3 220 663</b>	<b>10.7</b>	<b>1 449 008</b>	<b>45.0</b>
Compensation of employees	565 555	278 084	49.2	549 929	97.2	589 535	2.0	298 913	50.7
Goods and services	2 228 503	471 297	21.1	2 082 919	93.5	2 594 944	8.6	1 130 804	43.6
Interest and rent on land	38 553	20 054	52.0	39 773	103.2	36 184	0.1	19 291	53.3
<b>Transfers and subsidies</b>	<b>24 799 298</b>	<b>15 132 383</b>	<b>61.0</b>	<b>24 796 579</b>	<b>100.0</b>	<b>25 267 746</b>	<b>84.1</b>	<b>16 262 955</b>	<b>64.4</b>
Provinces and municipalities	23 124 443	13 627 595	58.9	23 124 443	100.0	23 598 456	78.6	14 748 312	62.5
Departmental agencies and accounts	178 031	89 840	50.5	178 031	100.0	179 018	0.6	94 948	53.0
Foreign governments and international organisations	22 793	2 835	12.4	18 065	79.3	22 956	0.1	–	–
Non-profit institutions	144 078	82 512	57.3	144 078	100.0	130 656	0.4	83 038	63.6
Households	1 329 953	1 329 601	100.0	1 331 962	100.2	1 336 660	4.5	1 336 657	100.0
<b>Payments for capital assets</b>	<b>2 061 086</b>	<b>833 622</b>	<b>40.4</b>	<b>1 957 081</b>	<b>95.0</b>	<b>1 539 922</b>	<b>5.1</b>	<b>925 691</b>	<b>60.1</b>
Buildings and other fixed structures	2 051 047	830 537	40.5	1 944 606	94.8	1 532 217	5.1	921 332	60.1
Machinery and equipment	9 657	2 441	25.3	10 671	110.5	7 307	0.0	4 359	59.7
Software and other intangible assets	382	644	168.6	1 804	472.3	398	0.0	–	–
<b>Payments for financial assets</b>	<b>165</b>	<b>155</b>	<b>93.9</b>	<b>378</b>	<b>229.1</b>	<b>264</b>	<b>0.0</b>	<b>393</b>	<b>148.9</b>
<b>Total</b>	<b>29 693 160</b>	<b>16 735 595</b>	<b>56.4</b>	<b>29 426 659</b>	<b>99.1</b>	<b>30 028 595</b>	<b>100.0</b>	<b>18 638 047</b>	<b>62.1</b>

### Expenditure trends

Total expenditure in 2022/23 was R29.4 billion, 99.1 per cent of the 2022/23 adjusted appropriation. Mid-year expenditure in 2022/23 was R16.7 billion, 56.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R18.6 billion, 62.1 per cent of the adjusted appropriation of R30 billion for the year. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R1.9 billion, 11.4 per cent. This was mainly due to the provision of additional funding to: the *education infrastructure grant* to repair schools damaged by floods; the budget facility for infrastructure to

build new schools in Gauteng; the *national school nutrition programme grant* to keep up with food inflation; and early childhood development centres for resource packages. Inflationary adjustments were also made to conditional grants and expenditure on compensation of employees was higher than anticipated due to the 2023/24 wage agreement.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	adjusted estimate	Apr 22 - Mar 23	adjusted estimate				Apr 23 - Sep 23	adjusted estimate
			% of		% of					% of
<b>Departmental receipts</b>	<b>11 334</b>	<b>5 628</b>	<b>49.7</b>	<b>12 055</b>	<b>106.4</b>	<b>7 937</b>	<b>21 387</b>	<b>100.0</b>	<b>4 982</b>	<b>23.3</b>
Sales of goods and services produced by the department:	3 334	1 540	46.2	3 607	108.2	3 422	3 372	15.8	1 642	48.7
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	200	–	–	–	–
Interest, dividends and rent on land	5 500	2 465	44.8	7 760	141.1	4 000	15 000	70.1	595	4.0
Sales of capital assets	–	–	–	4	–	15	15	0.1	6	40.0
Transactions in financial assets and liabilities	2 500	1 623	64.9	684	27.4	300	3 000	14.0	2 739	91.3
<b>Total</b>	<b>11 334</b>	<b>5 628</b>	<b>49.7</b>	<b>12 055</b>	<b>106.4</b>	<b>7 937</b>	<b>21 387</b>	<b>100.0</b>	<b>4 982</b>	<b>23.3</b>

## Revenue trends

Mid-year revenue in 2022/23 was R5.6 million, 49.7 per cent of the adjusted estimate, whereas revenue in the first half of 2023/24 was R5 million, 23.3 per cent of the adjusted estimate of R21.4 million for the year. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R646 000, 11.5 per cent. This was mainly due to the closing of implementing agent accounts as the *school infrastructure backlogs grant* is projected to complete the remaining backlogs in the current cycle in 2023/24.

## Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	929	–	–	–	929	929
Employee social benefits	–	–	–	929	–	–	–	929	929
<b>Curriculum</b>									
<b>Policy, Support and Monitoring</b>									
<b>Provinces and municipalities</b>									
<b>Provincial</b>									
<b>Revenue Funds</b>									
<b>Current</b>	1 242 487	–	–	–	–	(58 053)	–	(58 053)	1 184 434
Early childhood development grant	1 242 487	–	–	–	–	(58 053)	–	(58 053)	1 184 434
<b>Capital</b>	433 079	–	–	–	–	(49 804)	–	(49 804)	383 275
Maths, science and technology grant	433 079	–	–	–	–	(49 804)	–	(49 804)	383 275

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	941	-	-	941	941	
	Employee social benefits	-	-	-	941	-	-	941	941	
	<b>Teachers, Education Human Resources and Institutional Development</b>									
	<b>Foreign governments and international organisations</b>									
	<b>Current</b>	-	-	-	78	-	-	78	78	
	Africa Federation of Teaching Regulatory Authorities	-	-	-	78	-	-	78	78	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	240	-	-	240	240	
	Employee social benefits	-	-	-	240	-	-	240	240	
	<b>Planning, Information and Assessment</b>									
	<b>Provinces and municipalities</b>									
	<b>Provinces</b>									
	<b>Provincial Revenue Funds</b>									
	<b>Capital</b>	13 872 429	-	-	-	(1 594 911)	-	(1 594 911)	12 277 518	
	Education infrastructure grant	13 872 429	-	-	-	(1 594 911)	-	(1 594 911)	12 277 518	
	<b>Non-profit institutions</b>									
	<b>Current</b>	121 515	-	-	5 000	-	-	5 000	126 515	
	National Education Collaboration Trust	121 515	-	-	5 000	-	-	5 000	126 515	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	330	-	-	330	330	
	Employee social benefits	-	-	-	330	-	-	330	330	
	<b>Educational Enrichment Services</b>									
	<b>Provinces and municipalities</b>									
	<b>Provinces</b>									
	<b>Provincial Revenue Funds</b>									
	<b>Current</b>	241 653	-	-	-	(27 790)	-	(27 790)	213 863	
	HIV and AIDS (life skills education) grant	241 653	-	-	-	(27 790)	-	(27 790)	213 863	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	60	-	-	60	60	
	Employee social benefits	-	-	-	60	-	-	60	60	

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to conditional grants: Provinces

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Curriculum Policy, Support and Monitoring</b>	<b>1 935 990</b>	–	–	–	<b>(107 857)</b>	–	<b>(107 857)</b>	<b>1 828 133</b>	
	Maths, science and technology grant	433 079	–	–	–	(49 804)	–	(49 804)	383 275	
	Early childhood development grant	1 242 487	–	–	–	(58 053)	–	(58 053)	1 184 434	
	<b>Planning, Information and Assessment</b>	<b>13 872 429</b>	–	–	–	<b>(1 594 911)</b>	–	<b>(1 594 911)</b>	<b>12 277 518</b>	
	Education infrastructure grant	13 872 429	–	–	–	(1 594 911)	–	(1 594 911)	12 277 518	
	<b>Educational Enrichment Services</b>	<b>9 520 595</b>	–	–	–	<b>(27 790)</b>	–	<b>(27 790)</b>	<b>9 492 805</b>	
	HIV and AIDS (life skills education) grant	241 653	–	–	–	(27 790)	–	(27 790)	213 863	

