

Vote 15

Basic Education

Adjusted budget summary

2011/12				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	13 868 134	14 080 466	–	212 332
of which:				
Current payments	2 136 878	2 157 194	–	20 316
Transfers and subsidies	11 025 277	11 215 838	–	190 561
Payments for capital assets	705 979	707 434	–	1 455
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	Annual performance		
		Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September)	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Number of new learners enrolled in the Kha Ri Gude mass literacy campaign per year	Curriculum Policy, Support and Monitoring	680 000	649 799	650 000
Number of learners who completed the Kha Ri Gude course per year ¹	Curriculum Policy, Support and Monitoring	545 000	– ¹	520 000
Number of matric mathematics university (or equivalent) passes at the Dinaledi schools per year ²	Curriculum Policy, Support and Monitoring	17 000	– ²	– ²
Number of matric science university (or equivalent) passes at the Dinaledi schools per year ²	Curriculum Policy, Support and Monitoring	8 000	– ²	– ²
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	4 604	
Number of Funza Lushaka bursaries awarded per year	Teachers, Education Human Resources and Institutional Development	8 517	8 068	
Total number of learners captured by the learner unit record information tracking system	Planning, Information and Assessment	10.5 million	8.7 million	
Total number of public ordinary schools interacting with learner unit record information tracking system	Planning, Information and Assessment	25 000	17 000	
Total number of schools and districts evaluated through the national education evaluation development unit	Planning, Information and Assessment	7 000	49	
Number of learners fed a meal each school day per year	Educational Enrichment Services	9.2 million	9 052 551	

1. Learner completions will only be available in January 2012.

2. This target can only be reported on after the national senior certificate examination cycle for 2011/12 has been completed.

Changes to indicators and targets published in the 2011 ENE

The target for the number of new learners enrolled in the Kha Ri Gude mass literacy campaign per year was set before the department had been informed about the conditions of the expanded public works programme incentive grant, specifically the 20 per cent and 80 per cent split between non-wage and wage components respectively. This condition has meant that fewer facilitators could be employed from the incentive grant allocation, which has required a downward revision of the targets for learners who have enrolled and for learners who have completed the mass literacy course.

Mid-year progress

Kha Ri Gude is also listed as an expanded public works programme. It provides short term contract jobs to 38 000 volunteers who are unemployed, thus contributing to government's poverty reduction interventions.

The number of public ordinary schools moderated through school based integrated quality management system evaluators per year exceeds the mid-year target for school visits of 4 300. Planned visits to district offices by moderators were postponed to later in the year. As a result, moderators had more time to visit additional schools. Moderators monitor the implementation of the integrated quality management system in schools and provide support to improve teacher professionalism as well as the quality of teaching and learning.

The department is on track to meet the target for the number of Funza Lushaka bursaries awarded per year, as mid-year performance is at 8 068. Additional awards will be made as the outstanding ones are processed by universities and the National Student Financial Aid Scheme in the third quarter.

There are currently 17 000 schools with approximately 8.7 million learners in the learner unit record information tracking system. The department is on track to meet the target set for 2011/12 as additional schools are expected to interact with the system from January 2012 in the 2012 academic year.

The total number of schools and districts evaluated by the national education evaluation development unit thus far is much lower than projected because the unit has not filled the required number of posts to carry out the evaluations. These posts are expected to be filled in the third quarter, whereafter the number of schools evaluated will increase.

With the extension of the national school nutrition programme to quintile 3 secondary schools, the number of learners fed a meal each day has increased by 921 839 to a total of 9 052 551, up from 8.1 million in 2009/10. The programme contributes to the alleviation of poverty by providing meals to learners in quintile 1 to 3 primary schools (15 843 learners) and quintile 1 to 3 secondary schools (4 814 learners).

Adjusted Estimates of National Expenditure 2011

Programme	2011/12						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Administration	301 740	–	–	(3 414)	966	(2 448)	299 292
Curriculum Policy, Support and Monitoring	1 835 137	12 048	–	4 353	(2 605)	13 796	1 848 933
Teachers, Education Human Resources and Institutional Development	521 989	–	–	460	3 308	3 768	525 757
Planning, Information and Assessment	6 387 529	15 901	–	(5 155)	180 531	191 277	6 578 806
Educational Enrichment Services	4 821 739	1 937	–	3 756	246	5 939	4 827 678
Total	13 868 134	29 886	–	–	182 446	212 332	14 080 466

R thousand	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	2 136 878	19 368	–	(1 498)	2 446	20 316	2 157 194
Compensation of employees	325 554	–	–	(6 530)	2 446	(4 084)	321 470
Goods and services	1 811 324	19 368	–	(45 837)	–	(26 469)	1 784 855
Interest and rent on land	–	–	–	50 869	–	50 869	50 869
Transfers and subsidies	11 025 277	10 518	–	43	180 000	190 561	11 215 838
Provinces and municipalities	10 546 380	10 518	–	–	180 000	190 518	10 736 898
Departmental agencies and accounts	467 981	–	–	8	–	8	467 989
Foreign governments and international organisations	10 866	–	–	–	–	–	10 866
Non-profit institutions	50	–	–	–	–	–	50
Households	–	–	–	35	–	35	35
Payments for capital assets	705 979	–	–	1 455	–	1 455	707 434
Buildings and other fixed structures	700 000	–	–	–	–	–	700 000
Machinery and equipment	5 892	–	–	1 476	–	1 476	7 368
Software and other intangible assets	87	–	–	(21)	–	(21)	66
Total	13 868 134	29 886	–	–	182 446	212 332	14 080 466

Programme 1: Administration

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Ministry	17 961	–	–	2 547	167	2 714	20 675
Department Management	59 189	–	–	(7 488)	320	(7 168)	52 021
Corporate Services	57 000	–	–	(1 263)	223	(1 040)	55 960
Office of the Chief Financial Officer	30 770	–	–	1 448	225	1 673	32 443
Internal Audit	2 108	–	–	1 342	31	1 373	3 481
Office Accommodation	134 712	–	–	–	–	–	134 712
Total	301 740	–	–	(3 414)	966	(2 448)	299 292
Economic classification							
Current payments	286 290	–	–	(4 558)	966	(3 592)	282 698
Compensation of employees	100 425	–	–	(6 003)	966	(5 037)	95 388
Goods and services	185 865	–	–	(49 424)	–	(49 424)	136 441
Interest and rent on land	–	–	–	50 869	–	50 869	50 869
Transfers and subsidies	11 016	–	–	10	–	10	11 026
Departmental agencies and accounts	150	–	–	8	–	8	158
Foreign governments and international organisations	10 866	–	–	–	–	–	10 866
Households	–	–	–	2	–	2	2
Payments for capital assets	4 434	–	–	1 134	–	1 134	5 568
Machinery and equipment	4 362	–	–	1 149	–	1 149	5 511
Software and other intangible assets	72	–	–	(15)	–	(15)	57
Total	301 740	–	–	(3 414)	966	(2 448)	299 292

Programme 2: Curriculum Policy, Support and Monitoring

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Programme Management: Curriculum Policy, Support and Monitoring	1 852	–	–	(193)	15	(178)	1 674
Curriculum Implementation and Monitoring	222 719	10 518	–	6 701	256	17 475	240 194
Kha Ri Gude Literacy Project	540 063	1 530	–	–	–	1 530	541 593
Curriculum and Quality Enhancement Programmes	1 070 503	–	–	(2 155)	(2 876)	(5 031)	1 065 472
Total	1 835 137	12 048	–	4 353	(2 605)	13 796	1 848 933
Economic classification							
Current payments	1 564 608	1 530	–	4 382	(2 485)	3 427	1 568 035
Compensation of employees	55 643	–	–	4 180	395	4 575	60 218
Goods and services	1 508 965	1 530	–	202	(2 880)	(1 148)	1 507 817
Transfers and subsidies	270 000	10 518	–	–	–	10 518	280 518
Provinces and municipalities	270 000	10 518	–	–	–	10 518	280 518
Payments for capital assets	529	–	–	(29)	(120)	(149)	380
Machinery and equipment	514	–	–	(23)	(120)	(143)	371
Software and other intangible assets	15	–	–	(6)	–	(6)	9
Total	1 835 137	12 048	–	4 353	(2 605)	13 796	1 848 933

Programme 3: Teachers, Education Human Resources and Institutional Development

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Programme Management: Teachers, Education Human Resources and Institutional Development	3 090	–	–	(74)	28	(46)	3 044
Education Human Resources Management	49 095	–	–	1 351	142	1 493	50 588
Education Human Resources Development	469 804	–	–	(817)	3 138	2 321	472 125
Total	521 989	–	–	460	3 308	3 768	525 757
Economic classification							
Current payments	72 193	–	–	518	3 188	3 706	75 899
Compensation of employees	59 657	–	–	(2 185)	308	(1 877)	57 780
Goods and services	12 536	–	–	2 703	2 880	5 583	18 119
Transfers and subsidies	449 440	–	–	–	–	–	449 440
Departmental agencies and accounts	449 440	–	–	–	–	–	449 440
Payments for capital assets	356	–	–	(58)	120	62	418
Machinery and equipment	356	–	–	(58)	120	62	418
Total	521 989	–	–	460	3 308	3 768	525 757

Programme 4: Planning, Information and Assessment

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Programme Management: Planning, Information and Assessment	2 017	–	–	(973)	8	(965)	1 052
Information Management Systems	29 798	6 995	–	(863)	96	6 228	36 026
Financial and Physical Planning	6 220 456	–	–	(2 665)	180 183	177 518	6 397 974
National Assessments and Public Examinations	123 311	8 906	–	(654)	244	8 496	131 807
National Education Evaluation and Development Unit	11 947	–	–	–	–	–	11 947
Total	6 387 529	15 901	–	(5 155)	180 531	191 277	6 578 806
Economic classification							
Current payments	170 354	15 901	–	(5 298)	531	11 134	181 488
Compensation of employees	80 024	–	–	(5 430)	531	(4 899)	75 125
Goods and services	90 330	15 901	–	132	–	16 033	106 363
Transfers and subsidies	5 516 691	–	–	33	180 000	180 033	5 696 724
Provinces and municipalities	5 498 300	–	–	–	180 000	180 000	5 678 300
Departmental agencies and accounts	18 391	–	–	–	–	–	18 391
Households	–	–	–	33	–	33	33
Payments for capital assets	700 484	–	–	110	–	110	700 594
Buildings and other fixed structures	700 000	–	–	–	–	–	700 000
Machinery and equipment	484	–	–	110	–	110	594
Total	6 387 529	15 901	–	(5 155)	180 531	191 277	6 578 806

Programme 5: Educational Enrichment Services

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Programme Management: Educational Enrichment Services	3 206	–	–	99	29	128	3 334
Partnerships in Education	14 782	–	–	870	106	976	15 758
Care and Support in Schools	4 803 751	1 937	–	2 787	111	4 835	4 808 586
Total	4 821 739	1 937	–	3 756	246	5 939	4 827 678
Economic classification							
Current payments	43 433	1 937	–	3 458	246	5 641	49 074
Compensation of employees	29 805	–	–	2 908	246	3 154	32 959
Goods and services	13 628	1 937	–	550	–	2 487	16 115
Transfers and subsidies	4 778 130	–	–	–	–	–	4 778 130
Provinces and municipalities	4 778 080	–	–	–	–	–	4 778 080
Non-profit institutions	50	–	–	–	–	–	50
Payments for capital assets	176	–	–	298	–	298	474
Machinery and equipment	176	–	–	298	–	298	474
Total	4 821 739	1 937	–	3 756	246	5 939	4 827 678

Details of adjustments to Estimates of National Expenditure 2011**Roll-overs – R29.886 million**

Programme 2: Curriculum Policy, Support and Monitoring

Funds have been rolled over as follows:

- R1.530 million for courier services for the Kha Ri Gude mass literacy campaign

- R10.518 million for the technical secondary schools recapitalisation conditional grant for Limpopo, Mpumalanga and Eastern Cape for the building and renovation of workshops and acquisition of new machinery and equipment

Programme 4: Planning, Information and Assessment

Funds have been rolled over as follows:

- R8.906 million for service providers verifying and capturing the marks of grades 3, 6 and 9 in the national assessments
- R6.995 million for specialised computer services required for the learner unit record information tracking system

Programme 5: Educational Enrichment Services

R1.937 million has been rolled over for the national school nutrition programme to undertake a baseline study to measure the programme's impact on learning capacity and learners' nutritional status.

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		(59 176)	Programme 1		2 589
Compensation of employees	Savings are due to the implementation and support activities for Action Plan 2014 that is now being implemented by other programmes	(2 395)	Goods and services	For the newly established Eastern Cape Intervention (unit) project, for inventory, operating expenditure and travel and subsistence	2 395
	Savings are due to the Implementation and support activities for Action Plan 2014 that is now being implemented by other programmes	(194)	Machinery and equipment	To replace old and redundant computers, faxes and printers	194
			Programme 2		173
	Savings are due to the Implementation and support activities for Action Plan 2014 that is now being implemented by other programmes	(135)	Goods and services	For contractors, inventory and travel and subsistence	135
	Savings are due to the Implementation and support activities for Action Plan 2014 that is now being implemented by other programmes	(38)	Machinery and equipment	For the replacement of redundant computers	38
			Programme 5		848
	Savings are due to the Implementation and support activities for Action Plan 2014 that is now being implemented by other programmes	(820)	Goods and services	For assets less than R5 000, communication, inventory, operational expenditure and travel and subsistence	820
	Savings are due to the Implementation and support activities for Action Plan 2014 that is now being implemented by other programmes	(28)	Machinery and equipment	For radio equipment required for data recordings in the provinces	28
			Programme 4		275
	Savings are due to the Implementation and support activities for Action Plan 2014 that is now being implemented by other programmes	(234)	Goods and services	For a shortfall in travel and subsistence	234

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Goods and services	Savings are due to the Implementation and support activities for Action Plan 2014 that is now being implemented by other programmes	(41)	Machinery and equipment	To replace old and redundant computers and office equipment	41
			Programme 3		2 645
	Savings are due to the Implementation and support activities for Action Plan 2014 that is now being implemented by other programmes	(2 559)	Goods and services	For inventory and travel and subsistence for the National Teacher Awards	2 559
	Savings are due to the Implementation and support activities for Action Plan 2014 that is now being implemented by other programmes	(86)	Machinery and equipment	For computer, printer, faxes and office equipment	86
			Programme 1		52 646
	Savings made on communications and consultants for various IT projects	(1 336)	Machinery and equipment	For computers, printers, faxes and office equipment for the Eastern Cape intervention project	1 336
	Savings made on communications and consultants for various IT projects	(8)	Departmental agencies and accounts	For the shortfall on the non-discretionary transfer to the Education Training and Development Practices sector education and training authority	8
	Funds incorrectly classified in the 2011 ENE were reclassified	(50 869)	Interest and rent on land	Funds incorrectly classified in the 2011 ENE were reclassified	50 869
Machinery and equipment	Savings on computer hardware no longer required	(344)	Goods and services	For communication, inventory and travel and subsistence	344
Software and other intangible assets	Funds incorrectly classified in the 2011 ENE were reclassified	(37)	Software and other intangible assets	For software licences	37
	Funds budgeted provisionally in the 2011 ENE have now been more specifically allocated	(50)	Goods and services	For computer services	50
	Funds budgeted provisionally in the ENE process have now been more specifically allocated	(2)	Households	For leave gratuity	2
Percentage of programme budget		19.6%			
Programme 2		(72)	Programme 2		72
Machinery and equipment	Funds budgeted provisionally in the ENE have now been more specifically allocated	(66)	Goods and services	For communication, inventory and travel and subsistence	66
Software and other intangible assets	Funds budgeted provisionally in the ENE have now been more specifically allocated	(1)	Goods and services	For communication and travel and subsistence	1
	Funds budgeted provisionally in the ENE process have now been more specifically allocated	(5)	Machinery and equipment	For computers and printers	5
Percentage of programme budget		0.0%			
Programme 3		(2 329)	Programme 2		2 185
Compensation of employees	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	(2 185)	Compensation of employees	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	2 185
Machinery and equipment			Programme 3		144
	Funds budgeted provisionally in the ENE have now been more specifically allocated	(144)	Goods and services	For lease payments and operating expenditure	144
Percentage of programme budget		0.4%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(5 600)	Programme 1		527
Compensation of employees	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	(527)	Compensation of employees	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	527
	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	(1 995)	Programme 2		1 995
	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	(2 908)	Compensation of employees	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	1 995
	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	(2 908)	Programme 5		2 908
	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	(2 908)	Compensation of employees	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	2 908
	Funds shifted to reflect the revisions to the department's organogram and structure after the 2011 ENE	(2 908)	Programme 4		170
Goods and services	Funds incorrectly classified in the 2011 ENE process were reclassified	(103)	Machinery and equipment	To replace old and redundant computers	103
	Funds budgeted provisionally in the ENE process have now been more specifically allocated	(33)	Households	For leave gratuity	33
Machinery and equipment	Savings on computer hardware no longer required	(34)	Goods and services	To cover a shortfall in payments for computer services for the State Information Technology Agency's system development	34
Percentage of programme budget		0.1%			
Programme 5		(340)	Programme 5		340
Goods and services	Savings on subsistence and travel on the choral eisteddfod project	(305)	Machinery and equipment	For computers, faxes and printers	305
Machinery and equipment	Reallocation of funds incorrectly classified during the 2011 ENE were reclassified	(35)	Goods and services	For catering, communication, fleet services, inventory and travel and subsistence	35
Percentage of programme budget		0.0%			
Total		(67 517)			67 517

Other adjustments – R182.446 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R2.446 million is allocated to the department for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R966 000

Programme 2: Curriculum Policy Support and Monitoring

R395 000

Programme 3: Teachers, Education Human Resources and Institutional Development

R308 000

Programme 4: Planning, Information and Assessment

R531 000

Programme 5: Educational Enrichment Services

R246 000

Funds shifted between votes

R180 million was shifted from the National Disaster Fund on the National Treasury vote to the education infrastructure grant in programme 4 for disaster-related activities in North West, Limpopo, Mpumalanga, KwaZulu Natal, Free State and Eastern Cape.

Funds shifted within a vote following function shifts within the same vote

Programme 3: Teachers, Education Human Resources and Institutional Development

R3 million will be shifted from programme 2 to programme 3 following the shift of the curriculum and professional development unit project, because it was incorrectly classified in the 2011 ENE.

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11					2011/12		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
Administration	257 981	110 961	43.0	252 103	97.7	299 292	129 777	43.4
Curriculum Policy, Support and Monitoring Teachers, Education Human Resources and Institutional Development Planning, Information and Assessment	1 351 950	214 401	15.9	737 336	54.5	1 848 933	422 012	22.8
Educational Enrichment Services	495 026	450 900	91.1	486 642	98.3	525 757	480 738	91.4
Total	6 171 999	2 833 659	45.9	5 515 077	89.4	14 080 466	6 425 682	45.6
Economic classification								
Current payments	1 784 163	384 186	21.5	1 128 457	63.2	2 157 194	576 030	26.7
Compensation of employees	271 101	113 116	41.7	252 907	93.3	321 470	132 625	41.3
Goods and services	1 513 062	271 070	17.9	824 002	54.5	1 784 855	443 405	24.8
Interest and rent on land	–	–	0.0	51 548	0.0	50 869	–	0.0
Transfers and subsidies	4 384 228	2 446 775	55.8	4 373 845	99.8	11 215 838	5 847 557	52.1
Provinces and municipalities	3 931 371	2 013 898	51.2	3 915 838	99.6	10 736 898	5 387 381	50.2
Departmental agencies and accounts	442 491	432 817	97.8	448 415	101.3	467 989	458 805	98.0
Foreign governments and international organisations	10 256	–	0.0	9 353	91.2	10 866	–	0.0
Non-profit institutions	50	–	0.0	50	100.0	50	–	0.0
Households	60	60	100.0	189	315.0	35	1 371	3917.1
Payments for capital assets	3 608	2 698	74.8	12 775	354.1	707 434	2 093	0.3
Buildings and other fixed structures	–	–	0.0	3 772	0.0	700 000	–	0.0
Machinery and equipment	3 413	1 658	48.6	7 803	228.6	7 368	2 082	28.3
Software and other intangible assets	195	1 040	533.3	1 200	615.4	66	11	16.7
Payments for financial assets	–	–	–	–	–	–	2	–
Total	6 171 999	2 833 659	45.9	5 515 077	89.4	14 080 466	6 425 682	45.6

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 89.4 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R6.426 billion, or 45.6 per cent of the adjusted appropriation of R14.080 billion for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R2.834 billion, or 45.9 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R3.592 billion or 126.8 per cent, compared to expenditure in the first six months of 2010/11.

The main increase in expenditure compared to 2010/11 is due to: an increase in compensation of employees as vacant posts were filled; additional travelling costs due to monitoring and support to provinces as well as the intervention in Eastern Cape; printing and distribution costs for book 2 of the 2010/11 workbooks project, which was only completed in 2011/12; and the increase in transfers and subsidies to provinces and municipalities, mainly due to the increase in the national schools nutrition programme to enable expansion of the programme to quintile 3 secondary schools, where feeding began in April 2011. The education infrastructure grant has been expanded and the Dinaledi Schools grant was introduced in April 2011.

Departmental receipts

	2010/11					2011/12			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
R thousand									
Departmental receipts	1 170	690	59.0	1 660	141.9	1 026	9 253	8 526	92.1
Sales of goods and services produced by department	762	683	89.6	1 270	166.7	782	9 200	8 485	92.2
Sales of scrap, waste, arms and other used current goods	25	–	–	–	–	5	–	–	–
Interest, dividends and rent on land	158	1	0.6	379	239.9	10	3	2	66.7
Transactions in financial assets and liabilities	225	6	2.7	11	4.9	229	50	39	78.0
Total	1 170	690	59.0	1 660	141.9	1 026	9 253	8 526	92.1

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R8.526 million, or 92.1 per cent of the adjusted revenue estimate of R9.253 million for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R690 000, or 59 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 increased by R7.836 million or 1135.7 per cent, compared to revenue in the first six months of 2010/11.

The main revenue increase compared to 2010/11 is due to suppliers having to pay submission fees for the screening of textbooks for all subjects, starting with grades 1 to 3 and grade 10, in which the revised curriculum will be introduced in 2012, and more students applying for the re-issuing of certificates.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfer and subsidies per programme

		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Administration							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	150	–	–	8	–	8	158
Education, Training and Development Practices Sector Education and Training Authority	150	–	–	8	–	8	158
Households							
Social benefits							
Current	–	–	–	2	–	2	2
Employee social benefits	–	–	–	2	–	2	2
Curriculum Policy, Support and Monitoring							
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Current	200 000	10 518	–	–	–	10 518	210 518
Technical secondary schools recapitalisation grant	200 000	10 518	–	–	–	10 518	210 518
Planning, Information and Assessment							
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Capital	5 498 300	–	–	–	80 000	180 000	5 678 300
Education infrastructure grant	5 498 300	–	–	–	180 000	180 000	5 678 300
Households							
Social benefits							
Current	–	–	–	33	–	33	33
Employee social benefits	–	–	–	33	–	33	33

Summary of changes to conditional grants: Provinces

2011/12							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Curriculum Policy, Support and Monitoring							
Technical secondary schools recapitalisation grant	200 000	10 518	–	–	–	10 518	210 518
Planning, Information and Assessment							
Education infrastructure grant	5 498 300	–	–	–	180 000	180 000	5 678 300

