

## Basic Education

### Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>19 680 146</b>	<b>19 689 873</b>	-	9 727
<b>of which:</b>				
Current payments	2 480 223	2 440 297	(39 926)	-
Transfers and subsidies	14 267 387	14 714 128	-	446 741
Payments for capital assets	2 932 536	2 535 448	(397 088)	-
Executive authority	Minister of Basic Education			
Accounting officer	Director-General of Basic Education			
Website address	www.education.gov.za			

### Aim

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

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of new learners enrolled in the Kha Ri Gude mass literacy campaign per year	Curriculum Policy, Support and Monitoring	Outcome 1: Improved quality of basic education	669 600	72 633	-
Number of learners who complete the Kha Ri Gude course per year	Curriculum Policy, Support and Monitoring		535 680	- <sup>1</sup>	-
Number of workbooks distributed to schools per year	Curriculum Policy, Support and Monitoring		53.8 million	19 million	-
Number of public ordinary schools moderated through school based integrated quality management system evaluations per year	Teachers, Education Human Resources and Institutional Development		8 000	5 941	-
Number of Funza Lushaka bursaries awarded per year	Teachers, Education Human Resources and Institutional Development		13 500	14 298	-
Number and percentage of Funza Lushaka bursary holders graduating each year	Teachers, Education Human Resources and Institutional Development		3 262 (90%)	- <sup>1</sup>	-
Total number of learners captured by the learner unit record information tracking system	Planning, Information and Assessment		11.9 million	10.8 million	-
Total number of schools interacting with learner unit record information tracking system	Planning, Information and Assessment		24 365	23 667	-
Number of schools built and completed in the accelerated school infrastructure development initiative project per year	Planning, Information and Assessment		100	28	-
Number of schools evaluated through the national education evaluation development unit per year	Planning, Information and Assessment		230	107	-

2014 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of districts evaluated through the national education evaluation development unit per year	Planning, Information and Assessment	Outcome 1: Improved quality of basic education	26	15	–
Number of learners fed a meal each school day per year	Educational Enrichment Services		8.7 million	9 million	–
Number of Grade 12 learners enrolled and writing the national curriculum statement examination in mathematics who achieve either a diploma pass or a bachelor pass with a mark of 40% or higher in this subject	Educational Enrichment Services		23 416	– <sup>1</sup>	–
Number of Grade 12 learners enrolled and writing the national curriculum statement examination in Physical Science who achieve either a diploma pass or a bachelor pass with a mark of 40% or higher in this subject	Educational Enrichment Services		19 500	– <sup>1</sup>	–

1. This information will only be available in the second half of 2014/15.

### Mid-year progress

As the department is still in the process of registering learners for the 2014 Kha Ri Gude literacy project, the number of new learners enrolled thus far is therefore below the target. The department expects to meet the enrolment target for the year once the registration process has been completed in October 2014.

26.9 million volume 1 workbooks for grades R to 9 were printed within the first six months of the year. To date, 19 million workbooks have been distributed to 17 627 schools. Delivery is still under way and is expected to be completed by December 2014, when the set target will be met.

14 298 Funza Lushaka bursaries were awarded within the first six months of the year, exceeding the target of 13 500 by 798. This over-achievement is because university fees were lower than projected and because bursaries are lower for students repeating modules as funding is not provided for the purchase of textbooks.

The target for the learner unit record information tracking system is the number of public schools and the number of learners in those schools. However, due to the merging and closing of schools, the number of public schools interacting with the system is lower than the target, at 23 667, which is the total amount for the full year.

The construction of 28 schools has been completed through the accelerated school infrastructure delivery initiative. The department expects to meet the target of 100 schools by the end of 2014/15.

The number of learners fed a meal each school day through the national school nutrition programme exceeds the target of 8.7 million. The additional learners are those in quintile 4 and 5 schools that are also being fed in selected provinces. These provinces use their own funds to supplement the grant funding to feed the additional learners.

## Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	347 448	-	-	4 000	-	-	-	4 000	351 448
Curriculum Policy, Support and Monitoring Teachers, Education	1 954 927	-	-	(59 000)	-	-	-	(59 000)	1 895 927
Human Resources and Institutional Development	1 268 247	-	-	13 000	-	-	-	13 000	1 281 247
Planning, Information and Assessment	10 379 369	-	-	41 000	-	-	-	41 000	10 420 369
Educational Enrichment Services	5 730 155	9 727	-	1 000	-	-	-	10 727	5 740 882
<b>Total</b>	<b>19 680 146</b>	<b>9 727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 727</b>	<b>19 689 873</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 480 223</b>	<b>-</b>	<b>-</b>	<b>(39 926)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(39 926)</b>	<b>2 440 297</b>
Compensation of employees	414 738	-	-	(338)	-	-	-	(338)	414 400
Goods and services	2 016 503	-	-	(39 588)	-	-	-	(39 588)	1 976 915
Interest and rent on land	48 982	-	-	-	-	-	-	-	48 982
<b>Transfers and subsidies</b>	<b>14 267 387</b>	<b>9 727</b>	<b>-</b>	<b>437 014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>446 741</b>	<b>14 714 128</b>
Provinces and municipalities	13 169 549	9 727	-	397 676	-	-	-	407 403	13 576 952
Departmental agencies and accounts	1 055 030	-	-	-	-	-	-	-	1 055 030
Foreign governments and international organisations	12 755	-	-	-	-	-	-	-	12 755
Non-profit institutions	30 053	-	-	39 000	-	-	-	39 000	69 053
Households	-	-	-	338	-	-	-	338	338
<b>Payments for capital assets</b>	<b>2 932 536</b>	<b>-</b>	<b>-</b>	<b>(397 088)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(397 088)</b>	<b>2 535 448</b>
Buildings and other fixed structures	2 924 071	-	-	(397 676)	-	-	-	(397 676)	2 526 395
Machinery and equipment	8 376	-	-	588	-	-	-	588	8 964
Software and other intangible assets	89	-	-	-	-	-	-	-	89
<b>Total</b>	<b>19 680 146</b>	<b>9 727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 727</b>	<b>19 689 873</b>

### Programme 1: Administration

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	24 592	-	-	-	-	-	-	-	24 592
Department Management	65 763	-	-	1 000	-	-	-	1 000	66 763
Corporate Services	49 115	-	-	(500)	-	-	-	(500)	48 615
Office of the Chief Financial Officer	44 075	-	-	2 310	-	-	-	2 310	46 385
Internal Audit	5 090	-	-	1 190	-	-	-	1 190	6 280
Office Accommodation	158 813	-	-	-	-	-	-	-	158 813
<b>Total</b>	<b>347 448</b>	<b>-</b>	<b>-</b>	<b>4 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 000</b>	<b>351 448</b>

**Programme 1: Administration (continued)**

Economic classification	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>328 855</b>	–	–	<b>3 925</b>	–	–	–	<b>3 925</b>	<b>332 780</b>
Compensation of employees	120 244	–	–	3 884	–	–	–	3 884	124 128
Goods and services	159 629	–	–	41	–	–	–	41	159 670
Interest and rent on land	48 982	–	–	–	–	–	–	–	48 982
<b>Transfers and subsidies</b>	<b>177</b>	–	–	<b>116</b>	–	–	–	<b>116</b>	<b>293</b>
Departmental agencies and accounts	177	–	–	–	–	–	–	–	177
Households	–	–	–	116	–	–	–	116	116
<b>Payments for capital assets</b>	<b>18 416</b>	–	–	<b>(41)</b>	–	–	–	<b>(41)</b>	<b>18 375</b>
Buildings and other fixed structures	12 768	–	–	–	–	–	–	–	12 768
Machinery and equipment	5 559	–	–	(41)	–	–	–	(41)	5 518
Software and other intangible assets	89	–	–	–	–	–	–	–	89
<b>Total</b>	<b>347 448</b>	–	–	<b>4 000</b>	–	–	–	<b>4 000</b>	<b>351 448</b>

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

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management: Curriculum Policy, Support and Monitoring	2 455	–	–	–	–	–	–	–	2 455
Curriculum Implementation and Monitoring	267 771	–	–	54 005	–	–	–	54 005	321 776
Kha Ri Gude Literacy Project	634 939	–	–	(65 000)	–	–	–	(65 000)	569 939
Curriculum and Quality Enhancement Programmes	1 049 762	–	–	(48 005)	–	–	–	(48 005)	1 001 757
<b>Total</b>	<b>1 954 927</b>	–	–	<b>(59 000)</b>	–	–	–	<b>(59 000)</b>	<b>1 895 927</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 609 588</b>	–	–	<b>(59 034)</b>	–	–	–	<b>(59 034)</b>	<b>1 550 554</b>
Compensation of employees	78 109	–	–	(20)	–	–	–	(20)	78 089
Goods and services	1 531 479	–	–	(59 014)	–	–	–	(59 014)	1 472 465
<b>Transfers and subsidies</b>	<b>344 777</b>	–	–	<b>20</b>	–	–	–	<b>20</b>	<b>344 797</b>
Provinces and municipalities	344 664	–	–	–	–	–	–	–	344 664
Foreign governments and international organisations	113	–	–	–	–	–	–	–	113
Households	–	–	–	20	–	–	–	20	20
<b>Payments for capital assets</b>	<b>562</b>	–	–	<b>14</b>	–	–	–	<b>14</b>	<b>576</b>
Machinery and equipment	562	–	–	14	–	–	–	14	576
<b>Total</b>	<b>1 954 927</b>	–	–	<b>(59 000)</b>	–	–	–	<b>(59 000)</b>	<b>1 895 927</b>

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

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management: Teachers, Education Human Resources and Institutional Development	1 850	–	–	59	–	–	–	59	1 909
Education Human Resources Management	284 850	–	–	(7 059)	–	–	–	(7 059)	277 791
Education Human Resources Development	969 450	–	–	16	–	–	–	16	969 466
Curriculum and Professional Development Unit	12 097	–	–	19 984	–	–	–	19 984	32 081
<b>Total</b>	<b>1 268 247</b>	–	–	<b>13 000</b>	–	–	–	<b>13 000</b>	<b>1 281 247</b>

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

Economic classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>94 555</b>	-	-	<b>12 930</b>	-	-	-	<b>12 930</b>	<b>107 485</b>
Compensation of employees	72 521	-	-	(7 081)	-	-	-	(7 081)	65 440
Goods and services	22 034	-	-	20 011	-	-	-	20 011	42 045
<b>Transfers and subsidies</b>	<b>1 173 141</b>	-	-	<b>81</b>	-	-	-	<b>81</b>	<b>1 173 222</b>
Provinces and municipalities	213 000	-	-	-	-	-	-	-	213 000
Departmental agencies and accounts	947 499	-	-	-	-	-	-	-	947 499
Foreign governments and international organisations	12 642	-	-	-	-	-	-	-	12 642
Households	-	-	-	81	-	-	-	81	81
<b>Payments for capital assets</b>	<b>551</b>	-	-	<b>(11)</b>	-	-	-	<b>(11)</b>	<b>540</b>
Machinery and equipment	551	-	-	(11)	-	-	-	(11)	540
<b>Total</b>	<b>1 268 247</b>	-	-	<b>13 000</b>	-	-	-	<b>13 000</b>	<b>1 281 247</b>

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

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management: Planning, Information and Assessment	2 481	-	-	500	-	-	-	500	2 981
Financial Planning, Information and Management Systems	39 344	-	-	(2 000)	-	-	-	(2 000)	37 344
School Infrastructure	9 874 843	-	-	-	-	-	-	-	9 874 843
National Assessments and Public Examinations	397 103	-	-	(2 500)	-	-	-	(2 500)	394 603
National Education Evaluation and Development Unit	14 213	-	-	7 000	-	-	-	7 000	21 213
Planning and Delivery Oversight Unit	51 385	-	-	38 000	-	-	-	38 000	89 385
<b>Total</b>	<b>10 379 369</b>	-	-	<b>41 000</b>	-	-	-	<b>41 000</b>	<b>10 420 369</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>400 377</b>	-	-	<b>1 246</b>	-	-	-	<b>1 246</b>	<b>401 623</b>
Compensation of employees	110 683	-	-	1 879	-	-	-	1 879	112 562
Goods and services	289 694	-	-	(633)	-	-	-	(633)	289 061
<b>Transfers and subsidies</b>	<b>7 066 262</b>	-	-	<b>436 797</b>	-	-	-	<b>436 797</b>	<b>7 503 059</b>
Provinces and municipalities	6 928 908	-	-	397 676	-	-	-	397 676	7 326 584
Departmental agencies and accounts	107 354	-	-	-	-	-	-	-	107 354
Non-profit institutions	30 000	-	-	39 000	-	-	-	39 000	69 000
Households	-	-	-	121	-	-	-	121	121
<b>Payments for capital assets</b>	<b>2 912 730</b>	-	-	<b>(397 043)</b>	-	-	-	<b>(397 043)</b>	<b>2 515 687</b>
Buildings and other fixed structures	2 911 303	-	-	(397 676)	-	-	-	(397 676)	2 513 627
Machinery and equipment	1 427	-	-	633	-	-	-	633	2 060
<b>Total</b>	<b>10 379 369</b>	-	-	<b>41 000</b>	-	-	-	<b>41 000</b>	<b>10 420 369</b>

**Programme 5: Educational Enrichment Services**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Programme Management: Educational Enrichment Services	2 675	-	-	-	-	-	-	-	2 675
Partnerships in Education	21 938	-	-	1 000	-	-	-	1 000	22 938
Care and Support in Schools	5 705 542	9 727	-	-	-	-	-	9 727	5 715 269
<b>Total</b>	<b>5 730 155</b>	<b>9 727</b>	<b>-</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 727</b>	<b>5 740 882</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>46 848</b>	<b>-</b>	<b>-</b>	<b>1 007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 007</b>	<b>47 855</b>
Compensation of employees	33 181	-	-	1 000	-	-	-	1 000	34 181
Goods and services	13 667	-	-	7	-	-	-	7	13 674
<b>Transfers and subsidies</b>	<b>5 683 030</b>	<b>9 727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 727</b>	<b>5 692 757</b>
Provinces and municipalities	5 682 977	9 727	-	-	-	-	-	9 727	5 692 704
Non-profit institutions	53	-	-	-	-	-	-	-	53
<b>Payments for capital assets</b>	<b>277</b>	<b>-</b>	<b>-</b>	<b>(7)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7)</b>	<b>270</b>
Machinery and equipment	277	-	-	(7)	-	-	-	(7)	270
<b>Total</b>	<b>5 730 155</b>	<b>9 727</b>	<b>-</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 727</b>	<b>5 740 882</b>

**Details of adjustments to the Estimates of National Expenditure 2014**

**Roll-overs – R9.727 million**

Programme 5: Educational Enrichment Services

R9.727 million has been rolled over for the HIV and AIDS conditional grant in KwaZulu-Natal for the commitments made on HIV and AIDS learner and teacher support materials, first aid kits and weighing scales for schools.

**Virements and shifts**

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(199)</b>	<b>Programme 1</b>		<b>199</b>
Goods and services	Cost containment measures effected on advertising	(21)	Machinery and equipment	Replacement of obsolete computers	21
Compensation of employees	Vacant posts	(116)	Households	Leave gratuities	116
Machinery and equipment	Cost containment measures effected through extending the period of replacement of computers and hardware	(62)	Goods and services	Administration fee for travel agency fees	62
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(59 034)</b>	<b>Programme 2</b>		<b>14</b>
Goods and services	Cost containment measures effected mainly on departmental catering	(14)	Machinery and equipment	Replacement of obsolete computers	14
	Reduced spending on the Kha Ri Gude programme due to the revised specification on warehousing requirements <sup>1</sup>	(20 000)	<b>Programme 3</b>		<b>20 000</b>
			Goods and services	Teacher-union collaboration project to assist with the in-service training of teachers <sup>1</sup>	20 000
Compensation of employees	Vacant posts	(20)	<b>Programme 2</b>		<b>20</b>
			Households	Leave gratuities	20
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>3.0%</b>			
<b>Programme 3</b>		<b>(7 132)</b>	<b>Programme 3</b>		<b>101</b>
Goods and services	Cost containment measures effected on venues and facilities	(20)	Machinery and equipment	Replacement of obsolete computers	20
Compensation of employees	Vacant posts	(81)	Households	Leave gratuities	81
	Reclassification of funds incorrectly classified under the integrated quality management system in the 2014 ENE <sup>1</sup>	(7 000)	<b>Programme 4</b>		<b>7 000</b>
			Compensation of employees	Reclassification of funds under the national education evaluation and development unit	7 000
Machinery and equipment	Cost containment measures effected through extending the period of replacement of computers and hardware	(31)	<b>Programme 3</b>		<b>31</b>
			Goods and services	Consultants to assist the curriculum and professional teacher development unit	31
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>0.6%</b>			
<b>Programme 4</b>		<b>(404 094)</b>	<b>Programme 4</b>		<b>965</b>
Goods and services	Cost containment measures effected on travel and subsistence, venues and facilities, and contractors	(965)	Machinery and equipment	Replacement of obsolete computers	965
Compensation of employees	Vacant posts	(4 000)	<b>Programme 1</b>		<b>4 000</b>
	Vacant posts	(121)	Compensation of employees	Level 9 and 11 salary level upgrades	4 000
	Vacant posts	(1 000)	<b>Programme 4</b>		<b>121</b>
			Households	Leave gratuities	121
			<b>Programme 5</b>		<b>1 000</b>
			Compensation of employees	Level 9 and 11 salary level upgrades	1 000
Machinery and equipment	Cost containment measures effected through extending the period of replacement of computers and hardware	(332)	<b>Programme 4</b>		<b>398 008</b>
			Goods and services	Travel and subsistence due to increased provincial oversight visits	332
Buildings and other fixed structures	Conversion of the school infrastructure backlogs indirect grant to a direct grant allocated to the Western Cape in the education infrastructure grant <sup>2</sup>	(397 676)	Provinces and municipalities	Conversion of the school infrastructure backlogs indirect grant to a direct grant allocated to the Western Cape in the education infrastructure grant <sup>2</sup>	397 676
Shifts within the programme as a percentage of the programme budget		3.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(59)</b>	<b>Programme 5</b>		<b>59</b>
Goods and services	Cost containment measures effected on communications	(26)	Machinery and equipment	Replacement of obsolete computers	26
Machinery and equipment	Cost containment measures effected through extending the period of replacement of computers and hardware	(33)	Goods and services	Leasing of printers	33
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>(470 518)</b>			<b>470 518</b>

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

**Expenditure outcome for 2013/14 and actual expenditure for 2014/15**

Programme	2013/14 Audited outcome					2014/15 Actual expenditure			
	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation
R thousand									
Administration	334 068	168 745	50.5	366 500	109.7	351 448	1.8	189 439	53.9
Curriculum Policy, Support and Monitoring Teachers, Education	1 865 022	218 976	11.7	1 469 592	78.8	1 895 927	9.6	510 564	26.9
Human Resources and Institutional Development	991 681	960 020	96.8	1 010 828	101.9	1 281 247	6.5	1 099 494	85.8
Planning, Information and Assessment	8 994 075	3 999 112	44.5	8 435 610	93.8	10 420 369	52.9	5 414 412	52.0
Educational Enrichment Services	5 434 409	3 201 907	58.9	5 728 564	105.4	5 740 882	29.2	3 554 320	61.9
<b>Total</b>	<b>17 619 255</b>	<b>8 548 760</b>	<b>48.5</b>	<b>17 011 094</b>	<b>96.5</b>	<b>19 689 873</b>	<b>100.0</b>	<b>10 768 229</b>	<b>54.7</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 277 678</b>	<b>788 266</b>	<b>34.6</b>	<b>2 272 096</b>	<b>99.8</b>	<b>2 440 297</b>	<b>12.4</b>	<b>750 895</b>	<b>30.8</b>
Compensation of employees	388 220	179 654	46.3	371 723	95.8	414 400	2.1	204 204	49.3
Goods and services	1 828 782	608 612	33.3	1 850 083	101.2	1 976 915	10.0	546 691	27.7
Interest and rent on land	60 676	–	0.0	50 290	82.9	48 982	0.2	–	0.0
<b>Transfers and subsidies</b>	<b>13 390 400</b>	<b>7 634 435</b>	<b>57.0</b>	<b>13 350 323</b>	<b>99.7</b>	<b>14 714 128</b>	<b>74.7</b>	<b>9 138 738</b>	<b>62.1</b>
Provinces and municipalities	12 370 622	6 690 740	54.1	12 326 288	99.6	13 576 952	69.0	8 112 970	59.8
Departmental agencies and accounts	991 696	942 697	95.1	991 696	100.0	1 055 030	5.4	1 001 175	94.9
Foreign governments and international organisations	12 033	–	0.0	15 062	125.2	12 755	0.1	–	0.0
Non-profit institutions	15 050	–	0.0	15 050	100.0	69 053	0.4	24 000	34.8
Households	999	998	99.9	2 227	222.9	338	0.0	593	175.4
<b>Payments for capital assets</b>	<b>1 951 177</b>	<b>126 059</b>	<b>6.5</b>	<b>1 388 533</b>	<b>71.2</b>	<b>2 535 448</b>	<b>12.9</b>	<b>878 596</b>	<b>34.7</b>
Buildings and other fixed structures	1 943 671	124 096	6.4	1 375 341	70.8	2 526 395	12.8	875 273	34.6
Machinery and equipment	7 451	1 949	26.2	12 995	174.4	8 964	0.0	3 314	37.0
Software and other intangible assets	55	14	25.5	197	358.2	89	0.0	9	10.1
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>142</b>	<b>0.0</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>0.0</b>
<b>Total</b>	<b>17 619 255</b>	<b>8 548 760</b>	<b>48.5</b>	<b>17 011 094</b>	<b>96.5</b>	<b>19 689 873</b>	<b>100.0</b>	<b>10 768 229</b>	<b>54.7</b>

**Expenditure trends for the first half of 2014/15**

Total expenditure in 2013/14 was 96.5 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R10.768 billion, or 54.7 per cent of the adjusted appropriation of R19.690 billion for the year. In comparison, mid-year expenditure in 2013/14 was R8.549 billion, or 48.5 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R2.219 billion, or 26 per cent. This was mainly due to: an increase in the allocations for transfers to the National Student Financial Aid Scheme for Funza Lushaka bursaries; inflationary increases on the national school nutrition programme and the education infrastructure grant; and the increase in expenditure on goods and services due to higher payments on learner teacher support material on workbooks, computer services, operating payments and property payments on the new office building.



## Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
<b>Departmental receipts</b>	<b>11 340</b>	<b>7 293</b>	<b>64.3</b>	<b>27 227</b>	<b>240.1</b>	<b>8 553</b>	<b>70 000</b>	<b>100.0</b>	<b>47 984</b>	<b>68.5</b>
Sales of goods and services produced by department	5 419	1 225	22.6	2 710	50.0	4 429	5 229	7.5	1 417	27.1
Sales of scrap, waste, arms and other used current goods	–	–	0.0	–	0.0	–	50	0.0	43	86.0
Transfers received	346	346	100.0	346	100.0	–	–	0.0	–	0.0
Interest, dividends and rent on land	5 392	5 470	101.4	20 050	371.8	4 000	13 000	18.6	7 833	60.3
Sales of capital assets	–	–	0.0	1	0.0	–	600	0.9	301	50.2
Transactions in financial assets and liabilities	183	252	137.7	4 120	2 251.4	124	51 121	73.0	38 390	75.1
<b>Total</b>	<b>11 340</b>	<b>7 293</b>	<b>64.3</b>	<b>27 227</b>	<b>240.1</b>	<b>8 553</b>	<b>70 000</b>	<b>100.0</b>	<b>47 984</b>	<b>68.5</b>

### Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R47.984 million, or 68.5 per cent of the adjusted revenue estimate of R70 million for the year. In comparison, mid-year revenue in 2013/14 was R7.293 million, or 64.3 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R40.691 million, or 558 per cent. This was mainly due to interest received on advances paid to implementing agents appointed for the school infrastructure backlogs grant for the accelerated school infrastructure delivery initiative.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>									
Households									
<b>Social benefits</b>									
Current	–	–	–	116	–	–	–	116	116
Employee social benefits	–	–	–	116	–	–	–	116	116
<b>Curriculum Policy, Support and Monitoring</b>									
Households									
<b>Social benefits</b>									
Current	–	–	–	20	–	–	–	20	20
Employee social benefits	–	–	–	20	–	–	–	20	20
<b>Teachers, Education Human Resources and Institutional Development</b>									
Households									
<b>Social benefits</b>									
Current	–	–	–	81	–	–	–	81	81
Employee social benefits	–	–	–	81	–	–	–	81	81
<b>Planning, Information and Assessment</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial Revenue Funds</b>									
Capital	6 928 908	–	–	397 676	–	–	–	397 676	7 326 584
Education infrastructure grant	6 928 908	–	–	397 676	–	–	–	397 676	7 326 584

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

R thousand	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Non-profit institutions</b>									
<b>Current</b>	<b>30 000</b>	-	-	<b>39 000</b>	-	-	-	<b>39 000</b>	<b>69 000</b>
National initiative to improve learning outcomes	30 000	-	-	39 000	-	-	-	39 000	69 000
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	<b>121</b>	-	-	-	<b>121</b>	<b>121</b>
Employee social benefits	-	-	-	121	-	-	-	121	121
<b>Educational Enrichment Services</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial Revenue Funds</b>									
<b>Current</b>	<b>221 062</b>	<b>9 727</b>	-	-	-	-	-	<b>9 727</b>	<b>230 789</b>
HIV and AIDS (life skills education) grant	221 062	9 727	-	-	-	-	-	9 727	230 789

## Summary of changes to conditional grants: Provinces

R thousand	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Planning, Information and Assessment</b>	<b>6 928 908</b>	-	-	<b>397 676</b>	-	-	-	<b>397 676</b>	<b>7 326 584</b>
Education infrastructure grant	6 928 908	-	-	397 676	-	-	-	397 676	7 326 584
<b>Educational Enrichment Services</b>	<b>5 682 977</b>	<b>9 727</b>	-	-	-	-	-	<b>9 727</b>	<b>5 692 704</b>
HIV and AIDS (life skills education) grant	221 062	9 727	-	-	-	-	-	9 727	230 789