

# Vote 14

## Basic Education

### Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>21 511 140</b>	<b>21 286 426</b>	<b>(224 714)</b>	<b>-</b>
<b>of which:</b>				
Current payments	2 431 876	2 528 672	-	96 796
Transfers and subsidies	17 033 856	16 810 139	(223 717)	-
Payments for capital assets	2 045 408	1 947 615	(97 793)	-
Executive authority	Minister of Basic Education			
Accounting officer	Director-General of Basic Education			
Website address	www.education.gov.za			

### Vote purpose

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

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Percentage of learners with access to required textbooks in all grades and in all subjects per year	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	100%	93%	-
Percentage of learners with access to required workbooks per grade per year	Curriculum Policy, Support and Monitoring		100%	100%	-
Percentage of grade R practitioners with appropriate qualification per year	Curriculum Policy, Support and Monitoring		8 880 (37%)	6 776 (30.7%)	-
Percentage of grade 1 learners who received formal grade R per year	Curriculum Policy, Support and Monitoring		95%	83%	-
Number and percentage of Funza Lushaka bursary holders placed by June of the year after qualifying as teachers	Teachers, Education Human Resources and Institutional Development		2 773 (85%)	3 998 (86%)	-
Average number of hours per year spent by teachers on professional development activities	Teachers, Education Human Resources and Institutional Development		70 hours	-	-
Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for grade R per year	Teachers, Education Human Resources and Institutional Development		8 600	3 630	-
Number of accelerated schools infrastructure delivery initiative schools built and handed over against the target per year	Planning, Information and Assessment		171	35	-
Percentage of schools with adequate infrastructure in line with agreed norms and standards	Planning, Information and Assessment		97%	-	-
Percentage of learners in grade 3 achieving at the required level in the annual national assessment per year in: - literacy numeracy - numeracy	Curriculum Policy, Support and Monitoring		75% 75%	-	-
Percentage of grade 6 learners achieving at the required level in the annual national assessment per year in: - home language - mathematics - first additional language	Curriculum Policy, Support and Monitoring		75% 75% 75%	-	-

2015 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Percentage of grade 9 learners achieving at the required level in the annual national assessments per year in: - home language - mathematics - first additional language	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	75% 75% 75%	-	-

1. This information will only be available in the second half of 2015/16.

### Mid-year progress

The target for the average number of hours per year spent by teachers on professional development activities has not been measured yet for the year. The sector will progressively work towards achieving the 70-hour target by 2019 as stated in the department's medium term strategic framework.

Provincial education departments reported that 93 per cent of learners have access to required textbooks in all grades and in all subjects. The reason for the under-achievement is that fewer textbooks were returned.

Provincial education departments had placed 3 998 or 86 per cent of Funza Lushaka bursary holders by June 2015. This achievement is slightly higher than the set target as provinces are now employing Funza Lushaka graduates from other provinces.

The accelerated school infrastructure delivery initiative has delivered 35 schools up to this point, but the department expects to meet the annual target by year-end because many of the projects are at various stages of completion.

## Adjusted Estimates of National Expenditure 2015

Programme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	357 697	-	-	2 600	-	-	2 600	360 297
Curriculum Policy, Support and Monitoring	1 877 765	-	-	(2 600)	(30 243)	-	(32 843)	1 844 922
Teachers, Education Human Resources and Institutional Development	1 171 484	-	-	(7 406)	(725)	-	(8 131)	1 163 353
Planning, Information and Assessment	12 129 738	-	-	7 406	(163 112)	-	(155 706)	11 974 032
Educational Enrichment Services	5 974 456	-	-	-	(30 634)	-	(30 634)	5 943 822
<b>Total</b>	<b>21 511 140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(224 714)</b>	<b>-</b>	<b>(224 714)</b>	<b>21 286 426</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>2 431 876</b>	<b>-</b>	<b>-</b>	<b>96 796</b>	<b>-</b>	<b>-</b>	<b>96 796</b>	<b>2 528 672</b>
Compensation of employees	440 945	-	-	(997)	-	-	(997)	439 948
Goods and services	1 943 407	-	-	97 793	-	-	97 793	2 041 200
Interest and rent on land	47 524	-	-	-	-	-	-	47 524
<b>Transfers and subsidies</b>	<b>17 033 856</b>	<b>-</b>	<b>-</b>	<b>997</b>	<b>(224 714)</b>	<b>-</b>	<b>(223 717)</b>	<b>16 810 139</b>
Provinces and municipalities	15 856 485	-	-	-	(224 714)	-	(224 714)	15 631 771
Departmental agencies and accounts	1 103 974	-	-	-	-	-	-	1 103 974
Foreign governments and international organisations	13 342	-	-	-	-	-	-	13 342
Non-profit institutions	60 055	-	-	-	-	-	-	60 055
Households	-	-	-	997	-	-	997	997
<b>Payments for capital assets</b>	<b>2 045 408</b>	<b>-</b>	<b>-</b>	<b>(97 793)</b>	<b>-</b>	<b>-</b>	<b>(97 793)</b>	<b>1 947 615</b>
Buildings and other fixed structures	2 038 535	-	-	(98 000)	-	-	(98 000)	1 940 535
Machinery and equipment	6 743	-	-	207	-	-	207	6 950
Software and other intangible assets	130	-	-	-	-	-	-	130
<b>Total</b>	<b>21 511 140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(224 714)</b>	<b>-</b>	<b>(224 714)</b>	<b>21 286 426</b>

**Programme 1: Administration**

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	25 640	-	-	-	-	-	-	25 640
Department Management	65 378	-	-	100	-	-	100	65 478
Corporate Services	48 976	-	-	1 200	-	-	1 200	50 176
Office of the Chief Financial Officer	46 215	-	-	1 300	-	-	1 300	47 515
Internal Audit	5 370	-	-	-	-	-	-	5 370
Office Accommodation	166 118	-	-	-	-	-	-	166 118
<b>Total</b>	<b>357 697</b>	<b>-</b>	<b>-</b>	<b>2 600</b>	<b>-</b>	<b>-</b>	<b>2 600</b>	<b>360 297</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>339 322</b>	<b>-</b>	<b>-</b>	<b>2 378</b>	<b>-</b>	<b>-</b>	<b>2 378</b>	<b>341 700</b>
Compensation of employees	126 981	-	-	2 265	-	-	2 265	129 246
Goods and services	164 817	-	-	113	-	-	113	164 930
Interest and rent on land	47 524	-	-	-	-	-	-	47 524
<b>Transfers and subsidies</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>235</b>	<b>-</b>	<b>-</b>	<b>235</b>	<b>420</b>
Departmental agencies and accounts	185	-	-	-	-	-	-	185
Households	-	-	-	235	-	-	235	235
<b>Payments for capital assets</b>	<b>18 190</b>	<b>-</b>	<b>-</b>	<b>(13)</b>	<b>-</b>	<b>-</b>	<b>(13)</b>	<b>18 177</b>
Buildings and other fixed structures	14 225	-	-	-	-	-	-	14 225
Machinery and equipment	3 865	-	-	(13)	-	-	(13)	3 852
Software and other intangible assets	100	-	-	-	-	-	-	100
<b>Total</b>	<b>357 697</b>	<b>-</b>	<b>-</b>	<b>2 600</b>	<b>-</b>	<b>-</b>	<b>2 600</b>	<b>360 297</b>

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

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Curriculum Policy, Support and Monitoring	2 590	-	-	-	-	-	-	2 590
Curriculum Implementation and Monitoring	36 165	-	-	2 100	-	-	2 100	38 265
Kha Ri Gude Literacy Project	504 683	-	-	-	-	-	-	504 683
Curriculum and Quality Enhancement Programmes	1 334 327	-	-	(4 700)	(30 243)	-	(34 943)	1 299 384
<b>Total</b>	<b>1 877 765</b>	<b>-</b>	<b>-</b>	<b>(2 600)</b>	<b>(30 243)</b>	<b>-</b>	<b>(32 843)</b>	<b>1 844 922</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 529 694</b>	<b>-</b>	<b>-</b>	<b>(3 011)</b>	<b>-</b>	<b>-</b>	<b>(3 011)</b>	<b>1 526 683</b>
Compensation of employees	85 833	-	-	(2 609)	-	-	(2 609)	83 224
Goods and services	1 443 861	-	-	(402)	-	-	(402)	1 443 459
<b>Transfers and subsidies</b>	<b>347 303</b>	<b>-</b>	<b>-</b>	<b>109</b>	<b>(30 243)</b>	<b>-</b>	<b>(30 134)</b>	<b>317 169</b>
Provinces and municipalities	347 185	-	-	-	(30 243)	-	(30 243)	316 942
Foreign governments and international organisations	118	-	-	-	-	-	-	118
Households	-	-	-	109	-	-	109	109
<b>Payments for capital assets</b>	<b>768</b>	<b>-</b>	<b>-</b>	<b>302</b>	<b>-</b>	<b>-</b>	<b>302</b>	<b>1 070</b>
Machinery and equipment	738	-	-	302	-	-	302	1 040
Software and other intangible assets	30	-	-	-	-	-	-	30
<b>Total</b>	<b>1 877 765</b>	<b>-</b>	<b>-</b>	<b>(2 600)</b>	<b>(30 243)</b>	<b>-</b>	<b>(32 843)</b>	<b>1 844 922</b>

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

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Teachers, Education Human Resources and Institutional Development	1 951	-	-	-	-	-	-	1 951
Education Human Resources Management	142 644	-	-	(7 406)	(725)	-	(8 131)	134 513
Education Human Resources Development	1 014 216	-	-	-	-	-	-	1 014 216
Curriculum and Professional Development Unit	12 673	-	-	-	-	-	-	12 673
<b>Total</b>	<b>1 171 484</b>	<b>-</b>	<b>-</b>	<b>(7 406)</b>	<b>(725)</b>	<b>-</b>	<b>(8 131)</b>	<b>1 163 353</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>99 673</b>	<b>-</b>	<b>-</b>	<b>(7 343)</b>	<b>-</b>	<b>-</b>	<b>(7 343)</b>	<b>92 330</b>
Compensation of employees	76 586	-	-	(7 530)	-	-	(7 530)	69 056
Goods and services	23 087	-	-	187	-	-	187	23 274
<b>Transfers and subsidies</b>	<b>1 071 308</b>	<b>-</b>	<b>-</b>	<b>124</b>	<b>(725)</b>	<b>-</b>	<b>(601)</b>	<b>1 070 707</b>
Provinces and municipalities	67 000	-	-	-	(725)	-	(725)	66 275
Departmental agencies and accounts	991 084	-	-	-	-	-	-	991 084
Foreign governments and international organisations	13 224	-	-	-	-	-	-	13 224
Households	-	-	-	124	-	-	124	124
<b>Payments for capital assets</b>	<b>503</b>	<b>-</b>	<b>-</b>	<b>(187)</b>	<b>-</b>	<b>-</b>	<b>(187)</b>	<b>316</b>
Machinery and equipment	503	-	-	(187)	-	-	(187)	316
<b>Total</b>	<b>1 171 484</b>	<b>-</b>	<b>-</b>	<b>(7 406)</b>	<b>(725)</b>	<b>-</b>	<b>(8 131)</b>	<b>1 163 353</b>

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

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Planning, Information and Assessment	2 615	-	-	-	-	-	-	2 615
Financial Planning, Information and Management Systems	41 329	-	-	(800)	-	-	(800)	40 529
School Infrastructure	11 572 150	-	-	-	(163 112)	-	(163 112)	11 409 038
National Assessments and Public Examinations	416 157	-	-	-	-	-	-	416 157
National Education Evaluation and Development Unit	14 939	-	-	7 406	-	-	7 406	22 345
Planning and Delivery Oversight Unit	82 548	-	-	800	-	-	800	83 348
<b>Total</b>	<b>12 129 738</b>	<b>-</b>	<b>-</b>	<b>7 406</b>	<b>(163 112)</b>	<b>-</b>	<b>(155 706)</b>	<b>11 974 032</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>413 802</b>	<b>-</b>	<b>-</b>	<b>104 766</b>	<b>-</b>	<b>-</b>	<b>104 766</b>	<b>518 568</b>
Compensation of employees	116 504	-	-	6 938	-	-	6 938	123 442
Goods and services	297 298	-	-	97 828	-	-	97 828	395 126
<b>Transfers and subsidies</b>	<b>9 690 260</b>	<b>-</b>	<b>-</b>	<b>468</b>	<b>(163 112)</b>	<b>-</b>	<b>(162 644)</b>	<b>9 527 616</b>
Provinces and municipalities	9 517 555	-	-	-	(163 112)	-	(163 112)	9 354 443
Departmental agencies and accounts	112 705	-	-	-	-	-	-	112 705
Non-profit institutions	60 000	-	-	-	-	-	-	60 000
Households	-	-	-	468	-	-	468	468
<b>Payments for capital assets</b>	<b>2 025 676</b>	<b>-</b>	<b>-</b>	<b>(97 828)</b>	<b>-</b>	<b>-</b>	<b>(97 828)</b>	<b>1 927 848</b>
Buildings and other fixed structures	2 024 310	-	-	(98 000)	-	-	(98 000)	1 926 310
Machinery and equipment	1 366	-	-	172	-	-	172	1 538
<b>Total</b>	<b>12 129 738</b>	<b>-</b>	<b>-</b>	<b>7 406</b>	<b>(163 112)</b>	<b>-</b>	<b>(155 706)</b>	<b>11 974 032</b>

**Programme 5: Educational Enrichment Services**

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Programme Management: Educational Enrichment Services	2 822	-	-	-	-	-	-	2 822
Partnerships in Education	23 087	-	-	(50)	-	-	(50)	23 037
Care and Support in Schools	5 948 547	-	-	50	(30 634)	-	(30 584)	5 917 963
<b>Total</b>	<b>5 974 456</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(30 634)</b>	<b>-</b>	<b>(30 634)</b>	<b>5 943 822</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>49 385</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>49 391</b>
Compensation of employees	35 041	-	-	(61)	-	-	(61)	34 980
Goods and services	14 344	-	-	67	-	-	67	14 411
<b>Transfers and subsidies</b>	<b>5 924 800</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>(30 634)</b>	<b>-</b>	<b>(30 573)</b>	<b>5 894 227</b>
Provinces and municipalities	5 924 745	-	-	-	(30 634)	-	(30 634)	5 894 111
Non-profit institutions	55	-	-	-	-	-	-	55
Households	-	-	-	61	-	-	61	61
<b>Payments for capital assets</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>(67)</b>	<b>-</b>	<b>-</b>	<b>(67)</b>	<b>204</b>
Machinery and equipment	271	-	-	(67)	-	-	(67)	204
<b>Total</b>	<b>5 974 456</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(30 634)</b>	<b>-</b>	<b>(30 634)</b>	<b>5 943 822</b>

**Details of adjustments to the Estimates of National Expenditure 2015****Virements and shifts****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>(372)</b>	<b>Programme 1</b>		<b>372</b>
Compensation of employees	Vacant posts	(235)	Households	Leave gratuities	235
Goods and services	Cost containment measures effected on travel and subsistence	(62)	Machinery and equipment	Replacement of obsolete computers	62
Machinery and equipment	Cost containment measures effected by extending the replacement period for computers and hardware <sup>2</sup>	(75)	Goods and services	Shortfall in administration fees for travel agencies	75
				Shortfall in funding for training and development for departmental officials	
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(3 183)</b>	<b>Programme 1</b>		<b>2 500</b>
Compensation of employees	Reallocation of funds due to non-renewal of the workbook development contract	(2 500)	Compensation of employees	Increase in personnel remuneration	2 500
				Appointment of two critical posts in supply chain management and accounting services	
	Vacant posts	(109)	<b>Programme 2</b>		<b>109</b>
			Households	Leave gratuities	109
Goods and services	Reclassification of funds for the oversight of the mathematics, science and technology conditional allocation	(100)	<b>Programme 1</b>		<b>100</b>
			Goods and services	Shortfall in administration fees for travel agencies	100
	Reallocation of funds as a result of reduced spending on Kha Ri Gude as the tender for the provision of school bags was not awarded	(388)	<b>Programme 2</b>		<b>474</b>
			Machinery and equipment	Replacement of obsolete computers	388
Machinery and equipment	Cost containment measures effected by extending the replacement period for computers and hardware <sup>1</sup>	(79)	Goods and services	Shortfall in administration fees for travel agencies	79
	Cost containment measures effected by extending the replacement period for computers and hardware <sup>1</sup>	(7)	Goods and services	Shortfall in travel and subsistence due to increased school monitoring visits	7
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>0.1%</b>			

2015 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>			<b>Programme 3</b>		
Compensation of employees	Vacant posts	(7 717)	Households	Leave gratuities	124
		(124)	<b>Programme 4</b>		<b>7 406</b>
	Reclassification of funds incorrectly classified under the integrated quality management system in the 2015 ENE	(7 406)	Compensation of employees	Reclassification of funds incorrectly classified under the national education evaluation and development unit	7 406
<b>Programme 3</b>			<b>Programme 3</b>		
Machinery and equipment	Cost containment measures effected by extending the replacement period for computers and hardware <sup>1</sup>	(187)	Goods and services	Shortfall in administration fees for travel agencies fees	187
				Provision of training for mathematics, science and technology teachers	
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>Programme 4</b>		
Compensation of employees	Vacant posts	(98 828)	Households	Leave gratuities	468
		(468)	Machinery and equipment	Replacement of obsolete computers	266
Goods and services	Reclassification of funds incorrectly classified in the 2015 ENE from the annual national assessments project	(266)		Additional equipment for capturing the annual national assessment results after moderation	
Machinery and equipment	Cost containment measures effected by extending the replacement period for computers and hardware <sup>1</sup>	(94)	Goods and services	Administration fee for travel agency fees	94
Buildings and other fixed structures	Reclassification of funds incorrectly classified in the 2015 ENE under the school infrastructure backlogs grant for catering, school furniture and consultants, which were previously classified as capital payments <sup>1</sup>	(98 000)	Goods and services	Reclassification of funds under the school infrastructure backlogs grant for catering, school furniture and consultants <sup>1</sup>	98 000
Shifts within the programme as a percentage of the programme budget		0.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>			<b>Programme 5</b>		
Compensation of employees	Vacant posts	(228)	Households	Leave gratuities	61
		(61)	Machinery and equipment	Replacement of obsolete computers	50
Goods and services	Reclassification of funds incorrectly classified in the 2015 ENE from operating leases	(50)			
Machinery and equipment	Reallocation of funds due to cost containment measures effected by extending the replacement period for computers and hardware <sup>1</sup>	(117)	Goods and services	Administration for travel agency fees	117
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>(110 328)</b>	<b>110 328</b>		

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

## Declared unspent funds – R224.714 million

R224.714 million in unspent funds has been declared on conditional grants to provinces, due to the historical spending performance by some provinces.

Programme 2: Curriculum Policy, Support and Monitoring

R30.243 million on the maths, science and technology grant

Programme 3: Teachers, Education Human Resources and Institutional Development

R725 000 on the occupation specific dispensation for education sector therapists grant

Programme 4: Planning, Information and Assessment

R163.112 million on the education infrastructure grant

Programme 5: Educational Enrichment Services

R18.334 million on the national school nutrition programme grant

R12.3 million on the HIV and AIDS (life skills education) grant

## Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15 Audited outcome					2015/16 Actual expenditure			
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation
R thousand									
Administration	351 448	189 439	53.9	380 799	108.4	360 297	1.7	201 652	56.0
Curriculum Policy, Support and Monitoring	1 895 927	510 564	26.9	1 685 219	88.9	1 844 922	8.7	806 475	43.7
Teachers, Education Human Resources and Institutional Development	1 281 247	1 099 494	85.8	1 314 462	102.6	1 163 353	5.5	887 727	76.3
Planning, Information and Assessment	10 420 369	5 414 412	52.0	10 428 875	100.1	11 974 032	56.3	6 964 639	58.2
Educational Enrichment Services	5 740 882	3 554 320	61.9	5 719 548	99.6	5 943 822	27.9	3 433 370	57.8
<b>Total</b>	<b>19 689 873</b>	<b>10 768 229</b>	<b>54.7</b>	<b>19 528 903</b>	<b>99.2</b>	<b>21 286 426</b>	<b>100.0</b>	<b>12 293 863</b>	<b>57.8</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 440 297</b>	<b>750 895</b>	<b>30.8</b>	<b>2 410 722</b>	<b>98.8</b>	<b>2 528 672</b>	<b>11.9</b>	<b>1 142 168</b>	<b>45.2</b>
Compensation of employees	414 400	204 204	49.3	412 744	99.6	439 948	2.1	223 300	50.8
Goods and services	1 976 915	546 691	27.7	1 948 996	98.6	2 041 200	9.6	918 868	45.0
Interest and rent on land	48 982	–	–	48 982	100.0	47 524	0.2	–	–
<b>Transfers and subsidies</b>	<b>14 714 128</b>	<b>9 138 738</b>	<b>62.1</b>	<b>14 686 725</b>	<b>99.8</b>	<b>16 810 139</b>	<b>79.0</b>	<b>10 451 483</b>	<b>62.2</b>
Provinces and municipalities	13 576 952	8 112 970	59.8	13 549 796	99.8	15 631 771	73.4	9 541 034	61.0
Departmental agencies and accounts	1 055 030	1 001 175	94.9	1 055 530	100.0	1 103 974	5.2	849 219	76.9
Foreign governments and international organisations	12 755	–	–	16 654	130.6	13 342	0.1	–	–
Non-profit institutions	69 053	24 000	34.8	63 053	91.3	60 055	0.3	60 055	100.0
Households	338	593	175.4	1 692	500.6	997	–	1 175	117.9
<b>Payments for capital assets</b>	<b>2 535 448</b>	<b>878 596</b>	<b>34.7</b>	<b>2 426 456</b>	<b>95.7</b>	<b>1 947 615</b>	<b>9.1</b>	<b>700 212</b>	<b>36.0</b>
Buildings and other fixed structures	2 526 395	875 273	34.6	2 413 700	95.5	1 940 535	9.1	697 198	35.9
Machinery and equipment	8 964	3 314	37.0	12 695	141.6	6 950	–	3 014	43.4
Software and other intangible assets	89	9	10.1	61	68.5	130	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>19 689 873</b>	<b>10 768 229</b>	<b>54.7</b>	<b>19 528 903</b>	<b>99.2</b>	<b>21 286 426</b>	<b>100.0</b>	<b>12 293 863</b>	<b>57.8</b>

## Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 99.2 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R12.3 billion or 57.8 per cent of the adjusted appropriation of R21.3 billion for the year. In comparison, mid-year expenditure in 2014/15 was R10.8 billion, or 54.7 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same

period in 2015/16 increased by R1.5 billion, or 14.2 per cent. The increase in spending in the Curriculum Policy, Support and Monitoring programme compared to the previous year was mainly because payments of the previous year's accruals were in the 2015/16 budget, principally for the Kha Ri Gude project. The increase in transfers and subsidies to non-profit institutions was due to the full transfer being made to the National Education Collaboration Trust in the first half of 2015/16, compared to 2014/15, when it was spread across the four quarters. The slight increase in payments for capital assets was due to an improvement in spending on the school infrastructure backlogs grant, compared to the same period in 2014/15.

## Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate					
<b>Departmental receipts</b>	<b>70 000</b>	<b>47 984</b>	<b>68.5</b>	<b>57 572</b>	<b>82.2</b>	<b>6 080</b>	<b>12 067</b>	<b>100.0</b>	<b>6 659</b>	<b>55.2</b>
Sales of goods and services produced by department	5 229	1 417	27.1	4 629	88.5	1 537	2 037	16.9	1 438	70.6
Sales of scrap, waste, arms and other used current goods	50	43	86.0	43	86.0	-	-	-	-	-
Interest, dividends and rent on land	13 000	7 833	60.3	13 355	102.7	4 500	10 000	82.9	5 211	52.1
Sales of capital assets	600	301	50.2	301	50.2	-	-	-	-	-
Transactions in financial assets and liabilities	51 121	38 390	75.1	39 244	76.8	43	30	0.2	10	33.3
<b>Total</b>	<b>70 000</b>	<b>47 984</b>	<b>68.5</b>	<b>57 572</b>	<b>82.2</b>	<b>6 080</b>	<b>12 067</b>	<b>100.0</b>	<b>6 659</b>	<b>55.2</b>

## Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R6.7 million, or 55.2 per cent of the adjusted revenue estimate of R12.1 million for the year. In comparison, mid-year revenue in 2014/15 was R48 million, or 68.5 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 decreased by R41.3 million, or 86.1 per cent. This was mainly due to a decline in interest received on advances paid to implementing agents appointed for the school infrastructure backlog grant.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Main appropriation	2015/16					Adjusted appropriation	
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
<b>Administration</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	235	-	-	235	235
Employee social benefits	-	-	-	235	-	-	235	235
<b>Curriculum Policy, Support and Monitoring</b>								
<b>Provinces and municipalities</b>								
<b>Provinces</b>								
<b>Provincial Revenue Funds</b>								
<b>Capital</b>	347 185	-	-	-	(30 243)	-	(30 243)	316 942
Maths, science and technology grant	347 185	-	-	-	(30 243)	-	(30 243)	316 942
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	109	-	-	109	109
Employee social benefits	-	-	-	109	-	-	109	109

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

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Teachers, Education Human Resources and Institutional Development Provinces and municipalities Provinces Provincial Revenue Funds</b>								
<b>Current</b>	<b>67 000</b>	-	-	-	<b>(725)</b>	-	<b>(725)</b>	<b>66 275</b>
Occupational specific dispensation for education sector therapists grant	67 000	-	-	-	(725)	-	(725)	66 275
<b>Households Social benefits</b>								
<b>Current</b>	-	-	-	<b>124</b>	-	-	<b>124</b>	<b>124</b>
Employee social benefits	-	-	-	124	-	-	124	124
<b>Planning, Information and Assessment Provinces and municipalities Provinces Provincial Revenue Funds</b>								
<b>Capital</b>	<b>9 517 555</b>	-	-	-	<b>(163 112)</b>	-	<b>(163 112)</b>	<b>9 354 443</b>
Education infrastructure grant	9 517 555	-	-	-	(163 112)	-	(163 112)	9 354 443
<b>Households Social benefits</b>								
<b>Current</b>	-	-	-	<b>468</b>	-	-	<b>468</b>	<b>468</b>
Employee social benefits	-	-	-	468	-	-	468	468
<b>Educational Enrichment Services Provinces and municipalities Provinces Provincial Revenue Funds</b>								
<b>Current</b>	<b>5 924 745</b>	-	-	-	<b>(30 634)</b>	-	<b>(30 634)</b>	<b>5 894 111</b>
National school nutrition programme grant	5 703 715	-	-	-	(18 334)	-	(18 334)	5 685 381
HIV and AIDS (life skills education) grant	221 030	-	-	-	(12 300)	-	(12 300)	208 730
<b>Households Social benefits</b>								
<b>Current</b>	-	-	-	<b>61</b>	-	-	<b>61</b>	<b>61</b>
Employee social benefits	-	-	-	61	-	-	61	61

## Summary of changes to conditional grants: Provinces

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Curriculum Policy, Support and Monitoring</b>								
<b>Maths, science and technology grant</b>	<b>347 185</b>	-	-	-	<b>(30 243)</b>	-	<b>(30 243)</b>	<b>316 942</b>
Maths, science and technology grant	347 185	-	-	-	(30 243)	-	(30 243)	316 942
<b>Teachers, Education Human Resources and Institutional Development</b>								
<b>Current</b>	<b>67 000</b>	-	-	-	<b>(725)</b>	-	<b>(725)</b>	<b>66 275</b>
Occupational specific dispensation for education sector therapists grant	67 000	-	-	-	(725)	-	(725)	66 275

## Summary of changes to conditional grants: Provinces (continued)

R thousand	Main appropriation	2015/16 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Planning, Information and Assessment</b>	<b>9 517 555</b>	-	-	-	(163 112)	-	(163 112)	<b>9 354 443</b>
Education infrastructure grant	9 517 555	-	-	-	(163 112)	-	(163 112)	9 354 443
<b>Educational Enrichment Services</b>	<b>5 924 745</b>	-	-	-	(30 634)	-	(30 634)	<b>5 894 111</b>
National school nutrition programme grant	5 703 715	-	-	-	(18 334)	-	(18 334)	5 685 381
HIV and AIDS (life skills education) grant	221 030	-	-	-	(12 300)	-	(12 300)	208 730