

Vote 14

Basic Education

Adjusted budget summary

2016/17				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	22 269 595	22 413 461	-	143 866
<i>of which:</i>				
Current payments	2 548 497	2 580 720	-	32 223
Transfers and subsidies	17 464 973	17 839 114	-	374 141
Payments for capital assets	2 256 125	1 993 627	(262 498)	-
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 21st century.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2016/17 as published in the 2016 ENE	Achieved in the first six months of 2016/17 (April to September)	Changed target for 2016/17
Number of learners accessing the Kha Ri Gude campaign per year	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	561 722	0	-
Average hours spent by teachers on professional development activities per year	Teachers, Education Human Resources and Institutional Development		58	24	-
Number of learners obtaining a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring		10 000	0	-
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		14 000	14 343	-
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		136	7	-
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		265	9	-
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		459	10	-
Number of schools provided with electricity through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		620	0	-
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 800	20 744	-

Mid-year progress

Due to delays in procuring learner and teacher support materials, the 2016 Kha Ri Gude campaign is expected to start in November 2016. As the programme has reached saturation, the department expects to reach 295 000 learners instead of the set target of 561 722 learners. 2016/17 will be the final year of the programme and the funds will be reprioritised to other key educational projects.

Information on the performance of learners who participated in the Second Chance programme in 2016 is not yet available. The department is still in the process of collecting and verifying the information.

14 343 Funza Lushaka bursaries were awarded for initial teacher education within the first six months of the year. The target of 14 000 has been exceeded because university fees were lower than expected due to the zero increase of fees applied for 2016.

Only 7 new schools have been completed through the accelerated school infrastructure delivery initiative thus far, mainly due to delays in finalising the merging and rationalisation of schools in Eastern Cape. Now that these processes have been finalised, the department expects to complete 61 schools by the end of 2016/17. The delivery of water and sanitation projects have been compromised by poor performance of implementing agents, resulting in the completion of only 9 sanitation projects and 10 water projects. The underperforming implementing agents have been replaced and the department expects to meet the targets for water and sanitation provision as planned.

The schools targeted for electrification through the accelerated school infrastructure delivery initiative were found to have been energised through other electrification programmes of provinces, municipalities and Eskom. The remaining schools requiring electrification will be completed by Eskom in the current year.

The number of schools provided with a meal each year through the national school nutrition programme is 20 744 schools against a set target of 19 800 schools. This number exceeds the target due to feeding taking place at schools in quintiles 4 and 5 that were initially not part of the target.

Adjusted Estimates of National Expenditure 2016

Programme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	377 893	-	-	10 500	-	-	10 500	388 393
Curriculum Policy, Support and Monitoring	1 936 100	-	857	250	(35 000)	-	(33 893)	1 902 207
Teachers, Education Human Resources and Institutional Development	1 163 742	-	-	(3 700)	-	-	(3 700)	1 160 042
Planning, Information and Assessment	12 500 176	-	177 105	(54 848)	-	(1 041)	121 216	12 621 392
Educational Enrichment Services	6 291 684	-	1 945	47 798	-	-	49 743	6 341 427
Total	22 269 595	-	179 907	-	(35 000)	(1 041)	143 866	22 413 461
Economic classification								
Current payments	2 548 497	-	957	67 307	(35 000)	(1 041)	32 223	2 580 720
Compensation of employees	472 143	-	-	(908)	-	-	(908)	471 235
Goods and services	2 030 033	-	957	68 215	(35 000)	(1 041)	33 131	2 063 164
Interest and rent on land	46 321	-	-	-	-	-	-	46 321
Transfers and subsidies	17 464 973	-	178 943	195 198	-	-	374 141	17 839 114
Provinces and municipalities	16 212 997	-	178 943	194 290	-	-	373 233	16 586 230
Departmental agencies and accounts	1 162 484	-	-	-	-	-	-	1 162 484
Foreign governments and international organisations	17 314	-	-	-	-	-	-	17 314
Non-profit institutions	72 178	-	-	-	-	-	-	72 178
Households	-	-	-	908	-	-	908	908
Payments for capital assets	2 256 125	-	7	(262 505)	-	-	(262 498)	1 993 627
Buildings and other fixed structures	2 249 359	-	7	(262 343)	-	-	(262 336)	1 987 023
Machinery and equipment	6 628	-	-	(34)	-	-	(34)	6 594
Software and other intangible assets	138	-	-	(128)	-	-	(128)	10
Total	22 269 595	-	179 907	-	(35 000)	(1 041)	143 866	22 413 461

Programme 1: Administration

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Ministry	27 163	-	-	1 000	-	-	1 000	28 163
Department Management	63 756	-	-	1 800	-	-	1 800	65 556
Corporate Services	54 227	-	-	3 500	-	-	3 500	57 727
Office of the Chief Financial Officer	51 948	-	-	5 000	-	-	5 000	56 948
Internal Audit	5 877	-	-	(800)	-	-	(800)	5 077
Office Accommodation	174 922	-	-	-	-	-	-	174 922
Total	377 893	-	-	10 500	-	-	10 500	388 393
Economic classification								
Current payments	366 910	-	-	10 606	-	-	10 606	377 516
Compensation of employees	135 296	-	-	10 272	-	-	10 272	145 568
Goods and services	185 293	-	-	334	-	-	334	185 627
Interest and rent on land	46 321	-	-	-	-	-	-	46 321
Transfers and subsidies	195	-	-	228	-	-	228	423
Departmental agencies and accounts	195	-	-	-	-	-	-	195
Households	-	-	-	228	-	-	228	228
Payments for capital assets	10 788	-	-	(334)	-	-	(334)	10 454
Buildings and other fixed structures	7 216	-	-	-	-	-	-	7 216
Machinery and equipment	3 444	-	-	(206)	-	-	(206)	3 238
Software and other intangible assets	128	-	-	(128)	-	-	(128)	-
Total	377 893	-	-	10 500	-	-	10 500	388 393

Programme 2: Curriculum Policy, Support and Monitoring

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Programme Management: Curriculum Policy, Support and Monitoring	3 170	-	-	-	-	-	-	3 170
Curriculum Implementation and Monitoring	91 386	-	-	-	-	-	-	91 386
Kha Ri Gude Literacy Project	450 545	-	-	-	(35 000)	-	(35 000)	415 545
Curriculum and Quality Enhancement Programmes	1 390 999	-	857	250	-	-	1 107	1 392 106
Total	1 936 100	-	857	250	(35 000)	-	(33 893)	1 902 207
Economic classification								
Current payments	1 572 656	-	857	(117)	(35 000)	-	(34 260)	1 538 396
Compensation of employees	85 072	-	-	(149)	-	-	(149)	84 923
Goods and services	1 487 584	-	857	32	(35 000)	-	(34 111)	1 453 473
Transfers and subsidies	362 568	-	-	149	-	-	149	362 717
Provinces and municipalities	362 444	-	-	-	-	-	-	362 444
Foreign governments and international organisations	124	-	-	-	-	-	-	124
Households	-	-	-	149	-	-	149	149
Payments for capital assets	876	-	-	218	-	-	218	1 094
Machinery and equipment	866	-	-	218	-	-	218	1 084
Software and other intangible assets	10	-	-	-	-	-	-	10
Total	1 936 100	-	857	250	(35 000)	-	(33 893)	1 902 207

Programme 3: Teachers, Education Human Resources and Institutional Development

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Programme Management: Teachers, Education Human Resources and Institutional Development	2 097	-	-	1 000	-	-	1 000	3 097
Education Human Resources Management	78 672	-	-	(4 000)	-	-	(4 000)	74 672
Education Human Resources Development	1 068 541	-	-	300	-	-	300	1 068 841
Curriculum and Professional Development Unit	14 432	-	-	(1 000)	-	-	(1 000)	13 432
Total	1 163 742	-	-	(3 700)	-	-	(3 700)	1 160 042

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

Economic classification		2016/17						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	105 688	–	–	(3 642)	–	–	(3 642)	102 046
Compensation of employees	82 397	–	–	(5 089)	–	–	(5 089)	77 308
Goods and services	23 291	–	–	1 447	–	–	1 447	24 738
Transfers and subsidies	1 057 536	–	–	89	–	–	89	1 057 625
Departmental agencies and accounts	1 043 611	–	–	–	–	–	–	1 043 611
Foreign governments and international organisations	13 925	–	–	–	–	–	–	13 925
Households	–	–	–	89	–	–	89	89
Payments for capital assets	518	–	–	(147)	–	–	(147)	371
Machinery and equipment	518	–	–	(147)	–	–	(147)	371
Total	1 163 742	–	–	(3 700)	–	–	(3 700)	1 160 042

Programme 4: Planning, Information and Assessment

Subprogramme		2016/17						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Planning, Information and Assessment	3 064	–	–	500	–	–	500	3 564
Financial Planning, Information and Management Systems	43 906	–	–	(1 500)	–	–	(1 500)	42 406
School Infrastructure	11 997 338	–	177 105	(51 298)	–	–	125 807	12 123 145
National Assessments and Public Examinations	338 990	–	–	(2 550)	–	(1 041)	(3 591)	335 399
National Education Evaluation and Development Unit	22 330	–	–	–	–	–	–	22 330
Planning and Delivery Oversight Unit	94 548	–	–	–	–	–	–	94 548
Total	12 500 176	–	177 105	(54 848)	–	(1 041)	121 216	12 621 392
Economic Classification								
Current payments	448 796	–	–	64 545	–	(1 041)	63 504	512 300
Compensation of employees	129 204	–	–	(1 842)	–	–	(1 842)	127 362
Goods and services	319 592	–	–	66 387	–	(1 041)	65 346	384 938
Transfers and subsidies	9 807 755	–	177 098	142 834	–	–	319 932	10 127 687
Provinces and municipalities	9 613 692	–	177 098	142 492	–	–	319 590	9 933 282
Departmental agencies and accounts	118 678	–	–	–	–	–	–	118 678
Foreign governments and international organisations	3 265	–	–	–	–	–	–	3 265
Non-profit institutions	72 120	–	–	–	–	–	–	72 120
Households	–	–	–	342	–	–	342	342
Payments for capital assets	2 243 625	–	7	(262 227)	–	–	(262 220)	1 981 405
Buildings and other fixed structures	2 242 143	–	7	(262 343)	–	–	(262 336)	1 979 807
Machinery and equipment	1 482	–	–	116	–	–	116	1 598
Total	12 500 176	–	177 105	(54 848)	–	(1 041)	121 216	12 621 392

Programme 5: Educational Enrichment Services

Subprogramme		2016/17						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Educational Enrichment Services	3 003	–	–	–	–	–	–	3 003
Partnerships in Education	24 905	–	–	(3 000)	–	–	(3 000)	21 905
Care and Support in Schools	6 263 776	–	1 945	50 798	–	–	52 743	6 316 519
Total	6 291 684	–	1 945	47 798	–	–	49 743	6 341 427

Programme 5: Educational Enrichment Services (continued)

Economic classification	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Current payments	54 447	–	100	(4 085)	–	–	(3 985)	50 462
Compensation of employees	40 174	–	–	(4 100)	–	–	(4 100)	36 074
Goods and services	14 273	–	100	15	–	–	115	14 388
Transfers and subsidies	6 236 919	–	1 845	51 898	–	–	53 743	6 290 662
Provinces and municipalities	6 236 861	–	1 845	51 798	–	–	53 643	6 290 504
Non-profit institutions	58	–	–	–	–	–	–	58
Households	–	–	–	100	–	–	100	100
Payments for capital assets	318	–	–	(15)	–	–	(15)	303
Machinery and equipment	318	–	–	(15)	–	–	(15)	303
Total	6 291 684	–	1 945	47 798	–	–	49 743	6 341 427

Details of adjustments to the Estimates of National Expenditure 2016**Unforeseeable and unavoidable expenditure – R179.907 million**

Programme 2: Curriculum Policy, Support and Monitoring

R857 000 has been provided for the replacement of grade 12 workbooks and additional curriculum support at grade 12 catch up camps.

Programme 4: Planning, Information and Assessment

An additional R177.105 million has been allocated for the rehabilitation of schools and the provision of mobile classrooms.

Programme 5: Educational Enrichment Services

R1.945 million has been allocated for food for teachers and learners at grade 12 catch-up camps, and for travelling costs for additional monitoring and support visits by national department officials to the camps.

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
Programme 1		(852)	Programme 1		852
Software and other intangible assets	Cost containment measures effected by extending the period of replacement of software ¹	(128)	Goods and services	Additional monitoring of the school infrastructure backlogs grant	128
Machinery and equipment	Cost containment measures and reclassification of funds incorrectly classified in the 2016 ENE ¹	(351)	Goods and services	Consultants to capacitate the risk management section	351
Compensation of employees	Vacant posts ¹	(228)	Households	Leave gratuities	228
Goods and services	Cost containment measures effected, mainly on training and development as training was conducted in-house	(145)	Machinery and equipment	Replacement of obsolete computers	145
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%			

2016 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(367)	Programme 2		367
Compensation of employees	Vacant posts ¹	(149)	Households	Leave gratuities	149
Goods and services	Cost containment measures effected on travelling and subsistence, and consultants	(218)	Machinery and equipment	Replacement of obsolete computers	218
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(5 236)	Programme 3		147
Machinery and equipment	Cost containment measures effected by extending the replacement period of computers ¹	(147)	Goods and services	Increased support and oversight visits to provinces	147
Compensation of employees	Reclassification of funds incorrectly classified in the 2016 ENE	(5 000)	Programme 1		5 000
	Vacant posts ¹	(89)	Compensation of employees	Alignment of funds with approved personnel structure	5 000
Shifts within the programme as a percentage of the programme budget		0.0%	Programme 3		89
Virements to other programmes as a percentage of the programme budget		0.4%	Households	Leave gratuities	89
Programme 4		(265 847)	Programme 4		28
Machinery and equipment	Cost containment measures effected by extending the replacement period of computers ¹	(28)	Goods and services	Increased support and oversight visits to provinces	28
Compensation of employees	Reclassification of funds incorrectly classified in the 2016 ENE	(1 500)	Programme 1		1 500
	Vacant posts ¹	(342)	Compensation of employees	Increases in personnel remuneration in line with restructuring	1 500
Goods and services	Cost containment measures effected on consumable stationery under the systemic evaluation project	(250)	Programme 4		342
	Cost containment measures effected on consumable stationery under the systemic evaluation project	(1 300)	Households	Leave gratuities	342
	Cost containment measures effected on consumable stationery	(84)	Programme 2		250
Buildings and other fixed structures	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(67 993)	Goods and services	Travel and subsistence	250
	Reallocation of funds due to delays in finalising the rationalisation and merging of schools	(60)	Programme 3		1 300
	Conversion of the school infrastructure backlogs indirect grant to a direct grant ²	(142 492)	Goods and services	Ministerial task team investigation Maintenance of the Funza Lushaka monitoring system	1 300
	Reallocation of funds due to delays in finalising the rationalisation and merging of schools ²	(51 798)	Programme 4		210 629
Shifts within the programme as a percentage of the programme budget		1.7%	Machinery and equipment	Replacement of obsolete computers	84
Virements to other programmes as a percentage of the programme budget		0.4%	Goods and services	Reclassification of funds under the school infrastructure backlogs grant for school furniture, audit costs and catering	67 993
			Machinery and equipment	Replacement of obsolete computers in the school infrastructure backlogs grant support unit	60
			Provinces and municipalities	Conversion of the school infrastructure backlogs indirect grant to a direct grant ²	142 492
			Programme 5		51 798
			Provinces and municipalities	National school nutrition programme conditional grant ²	51 798

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(4 115)	Programme 5		15
Machinery and equipment	Cost containment measures effected by extending the period of replacement of computers ¹	(15)	Goods and services	Impact study on the national school nutrition programme	15
Compensation of employees	Reclassification of funds incorrectly classified in the 2016 ENE	(4 000)	Programme 1		4 000
	Vacant posts ¹	(100)	Compensation of employees	Increases in personnel remuneration in line with restructuring	4 000
			Programme 5		100
			Households	Leave gratuities	100
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(276 417)	276 417		

1. National Treasury approval has been obtained.

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

Declared unspent funds – R35.000 million

Programme 2: Curriculum Policy, Support and Monitoring

R35.000 million in unspent funds has been declared on the expanded public works programme Kha Ri Gude incentive grant under operating payments. The department will not meet the employment targets required for claiming the incentive, as it expects fewer learners to enrol because the programme ends in 2016/17.

Other adjustments – R1.041 million

Funds shifted between votes

Programme 4: Planning, Information and Assessment

R1.041 million has been transferred to the Department of Health as a contribution for the hosting of the 21st International Aids Conference in 2016.

Expenditure outcome for 2015/16 and actual expenditure for 2016/17

Programme	2015/16 Audited outcome					2016/17 Actual expenditure				
	Adjusted appropriation	Apr 15 - Sep 15	adjusted appropriation	Apr 15 - Mar 16	adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	adjusted appropriation	
R thousand										
Administration	360 297	201 653	56.0	386 475	107.3	388 393	1.7	205 857	53.0	
Curriculum Policy, Support and Monitoring	1 844 922	806 475	43.7	1 797 740	97.4	1 902 207	8.5	488 959	25.7	
Teachers, Education Human Resources and Institutional Development	1 163 353	887 727	76.3	1 163 548	100.0	1 160 042	5.2	987 642	85.1	
Planning, Information and Assessment	11 974 032	6 964 639	58.2	11 511 906	96.1	12 621 392	56.3	6 399 176	50.7	
Educational Enrichment Services	5 943 822	3 433 369	57.8	5 936 456	99.9	6 341 427	28.3	3 630 067	57.2	
Total	21 286 426	12 293 863	57.8	20 796 125	97.7	22 413 461	100.0	11 711 701	52.3	
Economic classification										
Current payments	2 528 672	1 142 168	45.2	2 589 312	102.4	2 580 720	11.5	800 093	31.0	
Compensation of employees	439 948	223 300	50.8	439 472	99.9	471 235	2.1	223 864	47.5	
Goods and services	2 041 200	918 868	45.0	2 102 316	103.0	2 063 164	9.2	576 229	27.9	
Interest and rent on land	47 524	–	–	47 524	100.0	46 321	0.2	–	–	

2016 Adjusted Estimates of National Expenditure

Economic classification	2015/16 Audited outcome					2016/17 Actual expenditure				
	Adjusted appropriation	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	
R thousand										
Transfers and subsidies	16 810 139	10 451 483	62.2	16 818 562	100.1	17 839 114	79.6	10 607 481	59.5	
Provinces and municipalities	15 631 771	9 541 034	61.0	15 631 771	100.0	16 586 230	74.0	9 597 654	57.9	
Departmental agencies and accounts	1 103 974	849 219	76.9	1 104 391	100.0	1 162 484	5.2	968 920	83.3	
Foreign governments and international organisations	13 342	-	-	20 998	157.4	17 314	0.1	-	-	
Non-profit institutions	60 055	60 055	100.0	60 055	100.0	72 178	0.3	40 000	55.4	
Households	997	1 175	117.9	1 347	135.1	908	-	907	99.9	
Payments for capital assets	1 947 615	700 212	36.0	1 387 737	71.3	1 993 627	8.9	303 838	15.2	
Buildings and other fixed structures	1 940 535	697 198	35.9	1 374 761	70.8	1 987 023	8.9	301 962	15.2	
Machinery and equipment	6 950	3 014	43.4	12 976	186.7	6 594	-	1 876	28.5	
Software and other intangible assets	130	-	-	-	-	10	-	-	-	
Payments for financial assets	-	-	-	514	-	-	-	289	-	
Total	21 286 426	12 293 863	57.8	20 796 125	97.7	22 413 461	100.0	11 711 701	52.3	

Expenditure trends for the first six months of 2016/17

Total expenditure in 2015/16 was 97.7 per cent of the 2015/16 adjusted appropriation. Expenditure in the first six months of 2016/17 was R11.7 billion, or 52.3 per cent of the adjusted appropriation of R22.4 billion. Compared to the first six months of 2015/16, expenditure over the same period in 2016/17 was lower by R582.2 million. This was mainly due to delays to the start of the Kha Ri Gude programme under goods and services in the *Curriculum Policy, Support and Monitoring* programme, and slow spending of the school infrastructure backlogs grant under buildings and other fixed structures in *Planning, Information and Assessment* programme, mainly due to delays in finalising the rationalisation and the merging of schools in the Eastern Cape.

Departmental receipts

	2015/16 Audited outcome					2016/17 Actual receipts				
	Adjusted estimate	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate
R thousand										
Departmental receipts	12 067	6 659	55.2	18 254	151.3	7 081	16 001	100.0	7 823	48.9
Sales of goods and services produced by department	2 037	1 438	70.6	2 686	131.9	2 081	1 831	11.4	1 143	62.4
Sales of scrap, waste, arms and other used current goods	-	-	-	-	-	-	170	1.1	150	88.2
Interest, dividends and rent on land	10 000	5 211	52.1	10 121	101.2	5 000	13 767	86.0	6 300	45.8
Sales of capital assets	-	-	-	22	-	-	-	-	-	-
Transactions in financial assets and liabilities	30	10	33.3	5 425	18 083.3	-	233	1.5	230	98.7
Total	12 067	6 659	55.2	18 254	151.3	7 081	16 001	100.0	7 823	48.9

Revenue trends for the first six months of 2016/17

Revenue in the first six months of 2016/17 was R7.8 million, or 48.9 per cent of the adjusted revenue estimate of R16 million for the year. This revenue was R1.2 million higher than the same period in 2015/16. It has exceeded the budget estimate for income from interest for 2016/17, mainly due to higher interest received on advanced payments to implementing agents for the school infrastructure backlogs grant, where implementation delays have resulted in slow spending.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	-	-	-	228	-	-	228	228
Employee social benefits	-	-	-	228	-	-	228	228
Curriculum Policy, Support and Monitoring								
Households								
Social benefits								
Current	-	-	-	149	-	-	149	149
Employee social benefits	-	-	-	149	-	-	149	149
Teachers, Education Human Resources and Institutional Development								
Households								
Social benefits								
Current	-	-	-	89	-	-	89	89
Employee social benefits	-	-	-	89	-	-	89	89
Planning, Information and Assessment								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Capital	9 613 692	-	177 098	142 492	-	-	319 590	9 933 282
Education infrastructure grant	9 613 692	-	177 098	142 492	-	-	319 590	9 933 282
Households								
Social benefits								
Current	-	-	-	342	-	-	342	342
Employee social benefits	-	-	-	342	-	-	342	342
Educational Enrichment Services								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	6 006 012	-	1 845	51 798	-	-	53 643	6 059 655
National school nutrition programme grant	6 006 012	-	1 845	51 798	-	-	53 643	6 059 655
Households								
Social benefits								
Current	-	-	-	100	-	-	100	100
Employee social benefits	-	-	-	100	-	-	100	100

Summary of changes to conditional grants: Provinces

R thousand	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Planning, Information and Assessment	9 613 692	-	177 098	142 492	-	-	319 590	9 933 282
Education infrastructure grant	9 613 692	-	177 098	142 492	-	-	319 590	9 933 282
Educational Enrichment Services	6 236 861	-	1 845	51 798	-	-	53 643	6 290 504
National school nutrition programme grant	6 006 012	-	1 845	51 798	-	-	53 643	6 059 655

