

# Vote 14

## Basic Education

### Adjusted budget summary

R thousand	2017/18			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>23 408 620</b>	<b>22 993 620</b>	<b>(420 897)</b>	<b>5 897</b>
<b>of which:</b>				
Current payments	2 446 619	2 451 516	-	4 897
Transfers and subsidies	18 502 826	18 503 826	-	1 000
Payments for capital assets	2 459 175	2 038 278	(420 897)	-
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 2017/18 as published in the 2017 ENE	Achieved in the first six months of 2017/18 (April to September)	Changed target for 2017/18
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Outcome 1: Quality basic education	20 000	0	-
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		50	25	-
Percentage of public schools with home language workbooks for learners in grades 1 to 6	Curriculum Policy, Support and Monitoring		100%	100% 17 051	-
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9	Curriculum Policy, Support and Monitoring		100%	100% 22 785	-
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		13 500	15 127	-
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		115	3	-
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		257	4	-
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		344	1	-
Number of schools provided with electricity through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		134	29	-
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 800	19 975	-

### Mid-year progress

Information on the number of learners obtaining subject passes towards a national senior certificate through the matric second chance programme is not yet available. The department is still collating and verifying information from the supplementary examinations, and expects to meet the target by the end of the financial year.

All schools have home language and mathematics workbooks, which they have been using since the start of the third term in July. Workbooks for both subjects are also provided to schools at the beginning of the 2018 school year. Mathematics workbooks are provided to learners at primary and secondary schools,

whereas home language workbooks are provided only to learners at primary schools. As a result, more schools have mathematics workbooks than home language workbooks.

The number of Funza Lushaka bursaries awarded thus far has exceeded the target by 1 627 because university fees were lower than expected due to a moratorium on fee increases at universities for the students with an annual household income less than R600 000. This allowed more students to receive bursaries from the available funds.

Only 3 new schools have been completed through the accelerated school infrastructure delivery initiative against a target of 115 for the year. This is mainly due to poor performance by some implementing agents and difficulties experienced in replacing underperforming ones. The department has addressed these challenges and expects delivery to improve in the second half of the year. Similarly, the delivery of water and sanitation facilities has been stymied by poor performance on the part of implementing agents: water has been provided to 1 school out of a targeted 344, and sanitation to 4 schools out of a targeted 257. The department expects delivery to improve in this regard in the second half of the year as these projects have been reallocated to the Mvula Trust.

The accelerated school infrastructure delivery initiative has provided electricity to 29 schools, while 28 others have been electrified through municipal, provincial and Eskom programmes. The remaining 77 schools will be electrified by Eskom by the end of 2017/18.

The number of schools provided with meals each day through the national school nutrition programme has exceeded the target by 175. This is attributed to schools not included in the target in certain provinces where meals are provided to learners.

## Adjusted Estimates of National Expenditure 2017

Programme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	416 283	-	-	10 300	-	-	10 300	426 583
Curriculum Policy, Support and Monitoring	1 801 953	-	-	(18 937)	-	-	(18 937)	1 783 016
Teachers, Education Human Resources and Institutional Development	1 215 104	-	-	37 000	-	-	37 000	1 252 104
Planning, Information and Assessment	13 248 303	-	-	(31 363)	(415 000)	-	(446 363)	12 801 940
Educational Enrichment Services	6 726 977	-	-	3 000	-	-	3 000	6 729 977
<b>Total</b>	<b>23 408 620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(415 000)</b>	<b>-</b>	<b>(415 000)</b>	<b>22 993 620</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>2 446 619</b>	<b>-</b>	<b>-</b>	<b>4 897</b>	<b>-</b>	<b>-</b>	<b>4 897</b>	<b>2 451 516</b>
Compensation of employees	476 694	-	-	400	-	-	400	477 094
Goods and services	1 921 288	-	-	4 497	-	-	4 497	1 925 785
Interest and rent on land	48 637	-	-	-	-	-	-	48 637
<b>Transfers and subsidies</b>	<b>18 502 826</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>18 503 826</b>
Provinces and municipalities	17 154 328	-	-	-	-	-	-	17 154 328
Departmental agencies and accounts	134 760	-	-	-	-	-	-	134 760
Foreign governments and international organisations	18 472	-	-	-	-	-	-	18 472
Non-profit institutions	99 474	-	-	-	-	-	-	99 474
Households	1 095 792	-	-	1 000	-	-	1 000	1 096 792
<b>Payments for capital assets</b>	<b>2 459 175</b>	<b>-</b>	<b>-</b>	<b>(5 897)</b>	<b>(415 000)</b>	<b>-</b>	<b>(420 897)</b>	<b>2 038 278</b>
Buildings and other fixed structures	2 443 998	-	-	-	(415 000)	-	(415 000)	2 028 998
Machinery and equipment	12 907	-	-	(5 897)	-	-	(5 897)	7 010
Software and other intangible assets	2 270	-	-	-	-	-	-	2 270
<b>Total</b>	<b>23 408 620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(415 000)</b>	<b>-</b>	<b>(415 000)</b>	<b>22 993 620</b>

**Programme 1: Administration**

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	27 756	-	-	300	-	-	300	28 056
Department Management	71 496	-	-	9 200	-	-	9 200	80 696
Corporate Services	64 387	-	-	(686)	-	-	(686)	63 701
Office of the Chief Financial Officer	62 701	-	-	486	-	-	486	63 187
Internal Audit	6 275	-	-	1 000	-	-	1 000	7 275
Office Accommodation	183 668	-	-	-	-	-	-	183 668
<b>Total</b>	<b>416 283</b>	<b>-</b>	<b>-</b>	<b>10 300</b>	<b>-</b>	<b>-</b>	<b>10 300</b>	<b>426 583</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>404 675</b>	<b>-</b>	<b>-</b>	<b>10 183</b>	<b>-</b>	<b>-</b>	<b>10 183</b>	<b>414 858</b>
Compensation of employees	159 625	-	-	(117)	-	-	(117)	159 508
Goods and services	196 413	-	-	10 300	-	-	10 300	206 713
Interest and rent on land	48 637	-	-	-	-	-	-	48 637
<b>Transfers and subsidies</b>	<b>405</b>	<b>-</b>	<b>-</b>	<b>117</b>	<b>-</b>	<b>-</b>	<b>117</b>	<b>522</b>
Departmental agencies and accounts	405	-	-	-	-	-	-	405
Households	-	-	-	117	-	-	117	117
<b>Payments for capital assets</b>	<b>11 203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 203</b>
Buildings and other fixed structures	7 577	-	-	-	-	-	-	7 577
Machinery and equipment	3 366	-	-	-	-	-	-	3 366
Software and other intangible assets	260	-	-	-	-	-	-	260
<b>Total</b>	<b>416 283</b>	<b>-</b>	<b>-</b>	<b>10 300</b>	<b>-</b>	<b>-</b>	<b>10 300</b>	<b>426 583</b>

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

Subprogramme	2017/18							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	3 311	-	-	500	-	-	500	3 811
Curriculum Implementation and Monitoring	220 952	-	-	200	-	-	200	221 152
Kha Ri Gude Literacy Project	129 268	-	-	(42 000)	-	-	(42 000)	87 268
Curriculum and Quality Enhancement Programmes	1 448 422	-	-	22 363	-	-	22 363	1 470 785
<b>Total</b>	<b>1 801 953</b>	<b>-</b>	<b>-</b>	<b>(18 937)</b>	<b>-</b>	<b>-</b>	<b>(18 937)</b>	<b>1 783 016</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 355 742</b>	<b>-</b>	<b>-</b>	<b>(13 496)</b>	<b>-</b>	<b>-</b>	<b>(13 496)</b>	<b>1 342 246</b>
Compensation of employees	86 239	-	-	944	-	-	944	87 183
Goods and services	1 269 503	-	-	(14 440)	-	-	(14 440)	1 255 063
<b>Transfers and subsidies</b>	<b>437 315</b>	<b>-</b>	<b>-</b>	<b>456</b>	<b>-</b>	<b>-</b>	<b>456</b>	<b>437 771</b>
Provinces and municipalities	437 145	-	-	-	-	-	-	437 145
Foreign governments and international organisations	170	-	-	-	-	-	-	170
Households	-	-	-	456	-	-	456	456
<b>Payments for capital assets</b>	<b>8 896</b>	<b>-</b>	<b>-</b>	<b>(5 897)</b>	<b>-</b>	<b>-</b>	<b>(5 897)</b>	<b>2 999</b>
Machinery and equipment	6 886	-	-	(5 897)	-	-	(5 897)	989
Software and other intangible assets	2 010	-	-	-	-	-	-	2 010
<b>Total</b>	<b>1 801 953</b>	<b>-</b>	<b>-</b>	<b>(18 937)</b>	<b>-</b>	<b>-</b>	<b>(18 937)</b>	<b>1 783 016</b>

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

Subprogramme	2017/18							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	3 087	-	-	-	-	-	-	3 087
Education Human Resources Management	63 061	-	-	(3 000)	-	-	(3 000)	60 061
Education Human Resources Development	1 134 236	-	-	39 500	-	-	39 500	1 173 736
Curriculum and Professional Development Unit	14 720	-	-	500	-	-	500	15 220
<b>Total</b>	<b>1 215 104</b>	<b>-</b>	<b>-</b>	<b>37 000</b>	<b>-</b>	<b>-</b>	<b>37 000</b>	<b>1 252 104</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>94 025</b>	<b>-</b>	<b>-</b>	<b>36 998</b>	<b>-</b>	<b>-</b>	<b>36 998</b>	<b>131 023</b>
Compensation of employees	68 364	-	-	(2)	-	-	(2)	68 362
Goods and services	25 661	-	-	37 000	-	-	37 000	62 661
<b>Transfers and subsidies</b>	<b>1 120 266</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>1 120 268</b>
Departmental agencies and accounts	9 743	-	-	-	-	-	-	9 743
Foreign governments and international organisations	14 731	-	-	-	-	-	-	14 731
Households	1 095 792	-	-	2	-	-	2	1 095 794
<b>Payments for capital assets</b>	<b>813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>813</b>
Machinery and equipment	813	-	-	-	-	-	-	813
<b>Total</b>	<b>1 215 104</b>	<b>-</b>	<b>-</b>	<b>37 000</b>	<b>-</b>	<b>-</b>	<b>37 000</b>	<b>1 252 104</b>

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

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Planning, Information and Assessment	3 170	-	-	-	-	-	-	3 170
Financial Planning, Information and Management Systems	37 156	-	-	2 000	-	-	2 000	39 156
School Infrastructure	12 645 719	-	-	1 300	(415 000)	-	(413 700)	12 232 019
National Assessments and Public Examinations	421 186	-	-	(37 663)	-	-	(37 663)	383 523
National Education Evaluation and Development Unit	20 863	-	-	-	-	-	-	20 863
Planning and Delivery Oversight Unit	120 209	-	-	3 000	-	-	3 000	123 209
<b>Total</b>	<b>13 248 303</b>	<b>-</b>	<b>-</b>	<b>(31 363)</b>	<b>(415 000)</b>	<b>-</b>	<b>(446 363)</b>	<b>12 801 940</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>537 220</b>	-	-	<b>(31 788)</b>	-	-	<b>(31 788)</b>	<b>505 432</b>
Compensation of employees	124 697	-	-	(425)	-	-	(425)	124 272
Goods and services	412 523	-	-	(31 363)	-	-	(31 363)	381 160
<b>Transfers and subsidies</b>	<b>10 273 158</b>	-	-	<b>425</b>	-	-	<b>425</b>	<b>10 273 583</b>
Provinces and municipalities	10 045 562	-	-	-	-	-	-	10 045 562
Departmental agencies and accounts	124 612	-	-	-	-	-	-	124 612
Foreign governments and international organisations	3 571	-	-	-	-	-	-	3 571
Non-profit institutions	99 413	-	-	-	-	-	-	99 413
Households	-	-	-	425	-	-	425	425
<b>Payments for capital assets</b>	<b>2 437 925</b>	-	-	-	<b>(415 000)</b>	-	<b>(415 000)</b>	<b>2 022 925</b>
Buildings and other fixed structures	2 436 421	-	-	-	(415 000)	-	(415 000)	2 021 421
Machinery and equipment	1 504	-	-	-	-	-	-	1 504
<b>Total</b>	<b>13 248 303</b>	<b>-</b>	<b>-</b>	<b>(31 363)</b>	<b>(415 000)</b>	<b>-</b>	<b>(446 363)</b>	<b>12 801 940</b>

**Programme 5: Educational Enrichment Services**

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Educational Enrichment Services	3 124	-	-	-	-	-	-	3 124
Partnerships in Education	24 465	-	-	3 000	-	-	3 000	27 465
Care and Support in Schools	6 699 388	-	-	-	-	-	-	6 699 388
<b>Total</b>	<b>6 726 977</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>6 729 977</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>54 957</b>	-	-	<b>3 000</b>	-	-	<b>3 000</b>	<b>57 957</b>
Compensation of employees	37 769	-	-	-	-	-	-	37 769
Goods and services	17 188	-	-	3 000	-	-	3 000	20 188
<b>Transfers and subsidies</b>	<b>6 671 682</b>	-	-	-	-	-	-	<b>6 671 682</b>
Provinces and municipalities	6 671 621	-	-	-	-	-	-	6 671 621
Non-profit institutions	61	-	-	-	-	-	-	61
<b>Payments for capital assets</b>	<b>338</b>	-	-	-	-	-	-	<b>338</b>
Machinery and equipment	338	-	-	-	-	-	-	338
<b>Total</b>	<b>6 726 977</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>6 729 977</b>

**Details of adjustments to Estimates of National Expenditure 2017****Virements and shifts within votes**

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
<b>Programme 1</b>		<b>(117)</b>	<b>Programme 1</b>		<b>117</b>
Compensation of employees	Vacant posts <sup>1</sup>	(117)	Households	Leave gratuities	117
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Programme 2</b>		<b>(26 690)</b>	<b>Programme 2</b>		<b>456</b>
Compensation of employees	Vacant posts <sup>1</sup>	(456)	Households	Leave gratuities	456
Goods and services	Kha Ri Gude literacy project	(8 300)	<b>Programme 1</b>		<b>8 300</b>
			Goods and services	Support and oversight visits to provinces and engagements with school principals	8 300

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Reclassification of funds incorrectly classified in the 2017 ENE	(1 400)	<b>Programme 2</b>		<b>1 400</b>
	Kha Ri Gude literacy project	(10 637)	Compensation of employees	Personnel remuneration <sup>1</sup>	1 400
			<b>Programme 3</b>		<b>10 637</b>
			Goods and services	National Teacher Awards ceremony	10 637
Machinery and equipment	Operation Phakisa and workbooks <sup>1</sup>	5 897	<b>Programme 2</b>		<b>5 897</b>
			Goods and services	Broadcasting equipment and learner and teacher support materials	5 897
Shifts within the programme as a percentage of the programme budget		1.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.1%</b>			
<b>Programme 3</b>		<b>(2)</b>	<b>Programme 3</b>		<b>2</b>
Compensation of employees	Vacant posts <sup>1</sup>	(2)	Households	Leave gratuities	2
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(31 788)</b>	<b>Programme 4</b>		<b>425</b>
Compensation of employees	Vacant posts <sup>1</sup>	(425)	Households	Leave gratuities	425
			<b>Programme 1</b>		<b>2 000</b>
Goods and services	Annual national assessments	(2 000)	Goods and services	Consultants for internal audit and risk management	2 000
			<b>Programme 3</b>		<b>26 363</b>
	Annual national assessments	(26 363)	Goods and services	National Teacher Awards ceremony	26 363
			<b>Programme 5</b>		<b>3 000</b>
	Annual national assessments	(3 000)	Goods and services	South African School Choral Eisteddfod	3 000
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>0.2%</b>			
<b>Total</b>		<b>(58 597)</b>			<b>58 597</b>

1. National Treasury approval has been obtained.

## Declared unspent funds – R415 million

Programme 4: Planning, Information and Assessment

R415 million in unspent funds has been declared on the school infrastructure backlogs grant due to slow spending on school infrastructure projects.

## Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17 Audited outcome					2017/18 Actual expenditure			
	Adjusted appropriation	Apr 16 - Sep 16	% of adjusted appropriation	Apr 16 - Mar 17	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	% of adjusted appropriation
R thousand									
Administration	388 393	205 857	53.0	418 304	107.7	426 583	1.9	219 067	51.4
Curriculum Policy, Support and Monitoring	1 902 207	488 959	25.7	1 826 690	96.0	1 783 016	7.8	474 153	26.6
Teachers, Education Human Resources and Institutional Development	1 160 042	987 642	85.1	1 177 397	101.5	1 252 104	5.4	1 037 586	82.9
Planning, Information and Assessment	12 621 392	6 399 176	50.7	11 719 952	92.9	12 801 940	55.7	7 019 780	54.8
Educational Enrichment Services	6 341 427	3 630 067	57.2	6 333 721	99.9	6 729 977	29.3	3 880 326	57.7
<b>Total</b>	<b>22 413 461</b>	<b>11 711 701</b>	<b>52.3</b>	<b>21 476 064</b>	<b>95.8</b>	<b>22 993 620</b>	<b>100.0</b>	<b>12 630 912</b>	<b>54.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 580 720</b>	<b>800 093</b>	<b>31.0</b>	<b>2 561 408</b>	<b>99.3</b>	<b>2 451 516</b>	<b>10.7</b>	<b>695 643</b>	<b>28.4</b>
Compensation of employees	471 235	223 864	47.5	454 375	96.4	477 094	2.1	242 201	50.8
Goods and services	2 063 164	576 229	27.9	2 060 712	99.9	1 925 785	8.4	430 585	22.4
Interest and rent on land	46 321	–	0.0	46 321	100.0	48 637	0.2	22 857	47.0
<b>Transfers and subsidies</b>	<b>17 839 114</b>	<b>10 607 481</b>	<b>59.5</b>	<b>17 845 762</b>	<b>100.0</b>	<b>18 503 826</b>	<b>80.5</b>	<b>11 481 740</b>	<b>62.1</b>
Provinces and municipalities	16 586 230	9 597 654	57.9	16 579 568	100.0	17 154 328	74.6	10 355 760	60.4
Departmental agencies and accounts	1 162 484	968 920	83.3	1 167 459	100.4	134 760	0.6	67 582	50.1
Foreign governments and international organisations	17 314	–	0.0	19 196	110.9	18 472	0.1	–	0.0
Non-profit institutions	72 178	40 000	55.4	76 178	105.5	99 474	0.4	69 413	69.8
Households	908	907	99.9	3 361	370.2	1 096 792	4.8	988 985	90.2

	2016/17 Audited outcome					2017/18 Actual expenditure				
	Adjusted appropriation	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation	
R thousand										
<b>Payments for capital assets</b>	<b>1 993 627</b>	<b>303 838</b>	<b>15.2</b>	<b>1 063 493</b>	<b>53.3</b>	<b>2 038 278</b>	<b>8.9</b>	<b>453 175</b>	<b>22.2</b>	
Buildings and other fixed structures	1 987 023	301 962	15.2	1 056 751	53.2	2 028 998	8.8	451 257	22.2	
Machinery and equipment	6 594	1 876	28.5	6 742	102.2	7 010	0.0	1 846	26.3	
Software and other intangible assets	10	–	0.0	–	0.0	2 270	0.0	72	3.2	
<b>Payments for financial assets</b>	<b>–</b>	<b>289</b>	<b>–</b>	<b>5 401</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>354</b>	<b>0.0</b>	
<b>Total</b>	<b>22 413 461</b>	<b>11 711 701</b>	<b>52.3</b>	<b>21 476 064</b>	<b>95.8</b>	<b>22 993 620</b>	<b>100.0</b>	<b>12 630 912</b>	<b>54.9</b>	

### Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R21.5 billion, or 95.8 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R12.6 billion, or 54.9 per cent of the adjusted appropriation of R23 billion for the year. In comparison, mid-year expenditure in 2016/17 was R11.7 billion, or 52.3 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 increased by R919.2 million, or 7.8 per cent. This is mainly due to increased expenditure on the school infrastructure backlogs grant; the education infrastructure grant; and interest and rent on land relating to the public-private partnership unitary fee, which is now paid monthly as opposed to annually, for the department's office accommodation.

### Departmental receipts

	2016/17 Audited outcome					2017/18 Actual receipts				
	Adjusted estimate	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>16 001</b>	<b>7 823</b>	<b>48.9</b>	<b>15 521</b>	<b>97.0</b>	<b>7 742</b>	<b>15 189</b>	<b>100.0</b>	<b>9 062</b>	<b>59.7</b>
Sales of goods and services produced by department	1 831	1 143	62.4	2 489	135.9	2 732	2 778	18.3	1 034	37.2
Sales of scrap, waste, arms and other used current goods	170	150	88.2	–	–	–	149	1.0	149	100.0
Transfers received	–	–	–	–	–	–	244	1.6	–	–
Interest, dividends and rent on land	13 767	6 300	45.8	10 382	75.4	5 000	11 682	76.9	7 732	66.2
Sales of capital assets	–	–	–	15	–	10	190	1.3	1	0.5
Transactions in financial assets and liabilities	233	230	98.7	2 635	1 130.9	–	146	1.0	146	100.0
<b>Total</b>	<b>16 001</b>	<b>7 823</b>	<b>48.9</b>	<b>15 521</b>	<b>97.0</b>	<b>7 742</b>	<b>15 189</b>	<b>100.0</b>	<b>9 062</b>	<b>59.7</b>

### Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R9.1 million, or 59.7 per cent of the adjusted revenue estimate of R15.2 million for the year. In comparison, mid-year revenue in 2016/17 was R7.8 million, or 48.9 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 increased by R1.2 million, or 15.8 per cent. This is mainly due to higher interest received on advance payments to implementing agents for the school infrastructure backlogs grant, where delays in implementation have resulted in slow spending.

## Changes to transfers and subsidies

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

R thousand	2017/18							Adjusted appropriation
	Main 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>	-	-	-	117	-	-	117	117
Employee social benefits	-	-	-	117	-	-	117	117
<b>Curriculum Policy, Support and Monitoring</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	456	-	-	456	456
Employee social benefits	-	-	-	456	-	-	456	456
<b>Teachers, Education Human Resources and Institutional Development</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	2	-	-	2	2
Employee social benefits	-	-	-	2	-	-	2	2
<b>Planning, Information and Assessment</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	425	-	-	425	425
Employee social benefits	-	-	-	425	-	-	425	425

