

# Vote 16

## Basic Education

### Adjusted budget summary

		2021/22			
		Special appropriation	Adjustments appropriation		Adjusted appropriation
R thousand	Appropriation		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>27 018 078</b>	–	<b>(14 697)</b>	<b>235 879</b>	<b>27 239 260</b>
<i>of which:</i>					
Current payments	2 657 252	–	(14 697)	–	2 642 555
Transfers and subsidies	22 303 917	–	–	25 879	22 329 796
Payments for capital assets	2 056 909	–	–	210 000	2 266 909
Executive authority	Minister of Basic Education				
Accounting officer	Director-General of Basic Education				
Website	www.education.gov.za				

### Vote purpose

Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21<sup>st</sup> century.

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	45 000	33 425	–
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		18	12	–
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year	Curriculum Policy, Support and Monitoring		100%	0%	–
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9 per year	Curriculum Policy, Support and Monitoring		100%	0%	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		11 500	11 907	–
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		21	7	–
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		1 000	235	–
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		0	44	100 <sup>1</sup>
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 950	11 379	–

1. Target changed to align with the department's 2021/22 annual performance plan.

## Progress

The department awarded 11 907 Funza Lushaka bursaries in 2021/22, exceeding the annual target by 407. This was due to the shifting of bursary funding from universities that did not use their full allocation to those universities in need of more funding. Workbooks for the 2022 academic year are printed in 2021/22; the first set of books is planned for delivery in the third quarter and the second set in the fourth quarter. The numbers of schools built and schools provided with water and sanitation through the accelerated school infrastructure delivery initiative are in line with mid-year projections.

## Adjusted estimates

Programme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	523 198	–	–	–	–	–	1 500	1 500	524 698
Curriculum Policy, Support and Monitoring	2 034 347	–	–	84 628	–	–	2 000	86 628	2 120 975
Teachers, Education Human Resources and Institutional Development	1 448 059	–	–	–	–	–	1 000	1 000	1 449 059
Planning, Information and Assessment	14 580 177	210 000	–	(84 628)	–	–	5 000	130 372	14 710 549
Educational Enrichment Services	8 432 297	–	–	–	–	–	1 682	1 682	8 433 979
<b>Total</b>	<b>27 018 078</b>	<b>210 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11 182</b>	<b>221 182</b>	<b>27 239 260</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 657 252</b>	<b>–</b>	<b>–</b>	<b>(25 879)</b>	<b>–</b>	<b>–</b>	<b>11 182</b>	<b>(14 697)</b>	<b>2 642 555</b>
Compensation of employees	538 011	–	–	–	–	–	11 182	11 182	549 193
Goods and services	2 079 723	–	–	(25 879)	–	–	–	(25 879)	2 053 844
Interest and rent on land	39 518	–	–	–	–	–	–	–	39 518
<b>Transfers and subsidies</b>	<b>22 303 917</b>	<b>–</b>	<b>–</b>	<b>25 879</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25 879</b>	<b>22 329 796</b>
Provinces and municipalities	20 701 013	–	–	–	–	–	–	–	20 701 013
Departmental agencies and accounts	155 848	–	–	20 000	–	–	–	20 000	175 848
Foreign governments and international organisations	21 396	–	–	–	–	–	–	–	21 396
Non-profit institutions	117 636	–	–	2 879	–	–	–	2 879	120 515
Households	1 308 024	–	–	3 000	–	–	–	3 000	1 311 024
<b>Payments for capital assets</b>	<b>2 056 909</b>	<b>210 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>210 000</b>	<b>2 266 909</b>
Buildings and other fixed structures	2 049 039	210 000	–	–	–	–	–	210 000	2 259 039
Machinery and equipment	7 502	–	–	–	–	–	–	–	7 502
Software and other intangible assets	368	–	–	–	–	–	–	–	368
<b>Total</b>	<b>27 018 078</b>	<b>210 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11 182</b>	<b>221 182</b>	<b>27 239 260</b>

**Programme 1: Administration**

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	37 518	–	–	1 602	–	–	–	1 602	39 120
Department Management	93 977	–	–	(1 602)	–	–	1 500	(102)	93 875
Corporate Services	73 355	–	–	1 945	–	–	–	1 945	75 300
Office of the Chief Financial Officer	85 680	–	–	(1 945)	–	–	–	(1 945)	83 735
Internal Audit	7 572	–	–	–	–	–	–	–	7 572
Office Accommodation	225 096	–	–	–	–	–	–	–	225 096
<b>Total</b>	<b>523 198</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>1 500</b>	<b>524 698</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>504 856</b>	<b>–</b>	<b>–</b>	<b>(1 020)</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>480</b>	<b>505 336</b>
Compensation of employees	196 086	–	–	–	–	–	1 500	1 500	197 586
Goods and services	269 252	–	–	(1 020)	–	–	–	(1 020)	268 232
Interest and rent on land	39 518	–	–	–	–	–	–	–	39 518
<b>Transfers and subsidies</b>	<b>459</b>	<b>–</b>	<b>–</b>	<b>1 020</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 020</b>	<b>1 479</b>
Departmental agencies and accounts	459	–	–	–	–	–	–	–	459
Households	–	–	–	1 020	–	–	–	1 020	1 020
<b>Payments for capital assets</b>	<b>17 883</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 883</b>
Buildings and other fixed structures	12 390	–	–	–	–	–	–	–	12 390
Machinery and equipment	5 125	–	–	–	–	–	–	–	5 125
Software and other intangible assets	368	–	–	–	–	–	–	–	368
<b>Total</b>	<b>523 198</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>1 500</b>	<b>524 698</b>

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

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management: Curriculum Policy, Support and Monitoring	2 815	–	–	–	–	–	–	–	2 815
Curriculum Implementation and Monitoring	375 640	–	–	(12 872)	–	–	–	(12 872)	362 768
Curriculum and Quality Enhancement Programmes	1 655 892	–	–	97 500	–	–	2 000	99 500	1 755 392
<b>Total</b>	<b>2 034 347</b>	<b>–</b>	<b>–</b>	<b>84 628</b>	<b>–</b>	<b>–</b>	<b>2 000</b>	<b>86 628</b>	<b>2 120 975</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 378 395</b>	<b>–</b>	<b>–</b>	<b>84 140</b>	<b>–</b>	<b>–</b>	<b>2 000</b>	<b>86 140</b>	<b>1 464 535</b>
Compensation of employees	89 691	–	–	–	–	–	2 000	2 000	91 691
Goods and services	1 288 704	–	–	84 140	–	–	–	84 140	1 372 844
<b>Transfers and subsidies</b>	<b>655 093</b>	<b>–</b>	<b>–</b>	<b>488</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>488</b>	<b>655 581</b>
Provinces and municipalities	654 894	–	–	–	–	–	–	–	654 894
Foreign governments and international organisations	199	–	–	–	–	–	–	–	199
Households	–	–	–	488	–	–	–	488	488
<b>Payments for capital assets</b>	<b>859</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>859</b>
Machinery and equipment	859	–	–	–	–	–	–	–	859
<b>Total</b>	<b>2 034 347</b>	<b>–</b>	<b>–</b>	<b>84 628</b>	<b>–</b>	<b>–</b>	<b>2 000</b>	<b>86 628</b>	<b>2 120 975</b>

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

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management: Teachers, Education Human Resources and Institutional Development	2 004	–	–	–	–	–	–	–	2 004
Education Human Resources Management	63 520	–	–	–	–	–	1 000	1 000	64 520
Education Human Resources Development	1 366 551	–	–	–	–	–	–	–	1 366 551
Curriculum and Professional Development Unit	15 984	–	–	–	–	–	–	–	15 984
<b>Total</b>	<b>1 448 059</b>	–	–	–	–	–	<b>1 000</b>	<b>1 000</b>	<b>1 449 059</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>104 127</b>	–	–	(48)	–	–	<b>1 000</b>	<b>952</b>	<b>105 079</b>
Compensation of employees	72 127	–	–	–	–	–	1 000	1 000	73 127
Goods and services	32 000	–	–	(48)	–	–	–	(48)	31 952
<b>Transfers and subsidies</b>	<b>1 343 486</b>	–	–	<b>48</b>	–	–	–	<b>48</b>	<b>1 343 534</b>
Departmental agencies and accounts	17 985	–	–	–	–	–	–	–	17 985
Foreign governments and international organisations	17 477	–	–	–	–	–	–	–	17 477
Households	1 308 024	–	–	48	–	–	–	48	1 308 072
<b>Payments for capital assets</b>	<b>446</b>	–	–	–	–	–	–	–	<b>446</b>
Machinery and equipment	446	–	–	–	–	–	–	–	446
<b>Total</b>	<b>1 448 059</b>	–	–	–	–	–	<b>1 000</b>	<b>1 000</b>	<b>1 449 059</b>

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

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management: Planning, Information and Assessment	3 593	–	–	–	–	–	–	–	3 593
Financial Planning, Information and Management Systems	50 888	–	–	–	–	–	3 000	3 000	53 888
School Infrastructure	13 986 770	210 000	–	(97 000)	–	–	–	113 000	14 099 770
National Assessments and Public Examinations	379 793	–	–	8 703	–	–	2 000	10 703	390 496
National Education Evaluation and Development Unit	16 020	–	–	(2 000)	–	–	–	(2 000)	14 020
Planning and Delivery Oversight Unit	143 113	–	–	5 669	–	–	–	5 669	148 782
<b>Total</b>	<b>14 580 177</b>	<b>210 000</b>	–	<b>(84 628)</b>	–	–	<b>5 000</b>	<b>130 372</b>	<b>14 710 549</b>

**Programme 4: Planning, Information and Assessment (continued)**

Economic classification		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Current payments</b>	<b>595 262</b>	–	–	(108 911)	–	–	5 000	(103 911)	491 351	
Compensation of employees	131 942	–	–	–	–	–	5 000	5 000	136 942	
Goods and services	463 320	–	–	(108 911)	–	–	–	(108 911)	354 409	
<b>Transfers and subsidies</b>	<b>11 947 618</b>	–	–	24 283	–	–	–	24 283	11 971 901	
Provinces and municipalities	11 688 936	–	–	–	–	–	–	–	11 688 936	
Departmental agencies and accounts	137 404	–	–	20 000	–	–	–	20 000	157 404	
Foreign governments and international organisations	3 720	–	–	–	–	–	–	–	3 720	
Non-profit institutions	117 558	–	–	2 879	–	–	–	2 879	120 437	
Households	–	–	–	1 404	–	–	–	1 404	1 404	
<b>Payments for capital assets</b>	<b>2 037 297</b>	<b>210 000</b>	–	–	–	–	–	<b>210 000</b>	<b>2 247 297</b>	
Buildings and other fixed structures	2 036 649	210 000	–	–	–	–	–	210 000	2 246 649	
Machinery and equipment	648	–	–	–	–	–	–	–	648	
<b>Total</b>	<b>14 580 177</b>	<b>210 000</b>	–	<b>(84 628)</b>	–	–	<b>5 000</b>	<b>130 372</b>	<b>14 710 549</b>	

**Programme 5: Educational Enrichment Services**

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Programme Management: Educational Enrichment Services	3 907	–	–	(300)	–	–	–	(300)	3 607	
Partnerships in Education	35 541	–	–	(620)	–	–	–	(620)	34 921	
Care and Support in Schools	8 392 849	–	–	920	–	–	1 682	2 602	8 395 451	
<b>Total</b>	<b>8 432 297</b>	–	–	–	–	–	<b>1 682</b>	<b>1 682</b>	<b>8 433 979</b>	
<b>Economic classification</b>	<b>74 612</b>	–	–	<b>(40)</b>	–	–	<b>1 682</b>	<b>1 642</b>	<b>76 254</b>	
<b>Current payments</b>	<b>48 165</b>	–	–	–	–	–	1 682	1 682	49 847	
Compensation of employees	48 165	–	–	–	–	–	1 682	1 682	49 847	
Goods and services	26 447	–	–	(40)	–	–	–	(40)	26 407	
<b>Transfers and subsidies</b>	<b>8 357 261</b>	–	–	<b>40</b>	–	–	–	<b>40</b>	<b>8 357 301</b>	
Provinces and municipalities	8 357 183	–	–	–	–	–	–	–	8 357 183	
Non-profit institutions	78	–	–	–	–	–	–	–	78	
Households	–	–	–	40	–	–	–	40	40	
<b>Payments for capital assets</b>	<b>424</b>	–	–	–	–	–	–	–	<b>424</b>	
Machinery and equipment	424	–	–	–	–	–	–	–	424	
<b>Total</b>	<b>8 432 297</b>	–	–	–	–	–	<b>1 682</b>	<b>1 682</b>	<b>8 433 979</b>	

**Details of adjustments to the 2021 Estimates of National Expenditure****Roll-overs – R210 million**

## Programme 4: Planning, Information and Assessment

R210 million is rolled over for the *school infrastructure backlogs grant* to replace unsafe school structures and schools made entirely of inappropriate structures; and to provide water, safe sanitation and electricity at schools where these are lacking.

**Virements and shifts within the vote**

<b>Programmes</b>					
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					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(1 020)</b>	<b>Programme 1</b>		<b>1 020</b>
Goods and services	Travel and subsistence	(1 020)	Households	Leave gratuities and exit packages	1 020
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(12 860)</b>	<b>Programme 4</b>		<b>9 493</b>
Goods and services	Reallocation of funds incorrectly allocated in the 2021 ENE	(2 993)	Departmental agencies and accounts	Umalusi Council for Quality Assurance in General and Further Education and Training <sup>1</sup>	2 993
	Travel and subsistence	(6 500)	Departmental agencies and accounts	Umalusi Council for Quality Assurance in General and Further Education and Training <sup>1</sup>	6 500
	Travel and subsistence	(488)	<b>Programme 2</b>		<b>488</b>
	Travel and subsistence	(2 879)	Households	Leave gratuities and exit packages	488
Shifts within the programme as a percentage of the programme budget		0.0%	<b>Programme 4</b>		<b>2 879</b>
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.6%</b>	Non-profit institutions	National Education Collaboration Trust <sup>1</sup>	2 879
<b>Programme 3</b>		<b>(48)</b>	<b>Programme 3</b>		<b>48</b>
Goods and services	Travel and subsistence	(48)	Households	Leave gratuities and exit packages	48
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>Programme 4</b>		<b>(108 911)</b>	<b>Programme 2</b>		<b>97 000</b>
Goods and services	School infrastructure backlogs grant operational budget <sup>2</sup>	(97 000)	Goods and services	Workbooks	97 000
	Travel and subsistence	(10 507)	<b>Programme 4</b>		<b>11 911</b>
	Travel and subsistence	(1 404)	Departmental agencies and accounts	Umalusi Council for Quality Assurance in General and Further Education and Training <sup>1</sup>	10 507
Shifts within the programme as a percentage of the programme budget		0.1%	Households	Leave gratuities and exit packages	1 404
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			
<b>Programme 5</b>		<b>(40)</b>	<b>Programme 5</b>		<b>40</b>
Goods and services	Travel and subsistence	(40)	Households	Leave gratuities and exit packages	40
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>(122 879)</b>			<b>122 879</b>

1. National Treasury approval has been obtained.

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

**Other adjustments – R11.182 million****Significant and unforeseeable economic and financial events**

An additional R11.182 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.5 million

Programme 2: Curriculum, Support and Monitoring

R2 million

Programme 3: Teachers, Education Human Resources and Institutional Development

R1 million

Programme 4: Planning, Information and Assessment

R5 million

Programme 5: Educational Enrichment Services

R1.7 million

**Expenditure outcome for 2020/21 and actual expenditure for 2021/22**

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation		Adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	510 774	226 056	44.3	486 123	95.2	524 698	1.9	259 829	49.5
Curriculum Policy, Support and Monitoring	1 844 089	817 417	44.3	1 741 905	94.5	2 120 975	7.8	473 384	22.3
Teachers, Education Human Resources and Institutional Development	1 415 666	1 335 496	94.3	1 395 395	98.6	1 449 059	5.3	1 358 813	93.8
Planning, Information and Assessment	11 702 252	5 831 109	49.8	11 375 084	97.2	14 710 549	54.0	8 190 346	55.7
Educational Enrichment Services	7 922 191	4 640 641	58.6	7 902 118	99.7	8 433 979	31.0	4 857 983	57.6
<b>Total</b>	<b>23 394 972</b>	<b>12 850 719</b>	<b>54.9</b>	<b>22 900 625</b>	<b>97.9</b>	<b>27 239 260</b>	<b>100.0</b>	<b>15 140 355</b>	<b>55.6</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 347 809</b>	<b>895 970</b>	<b>38.2</b>	<b>2 365 722</b>	<b>100.8</b>	<b>2 642 555</b>	<b>9.7</b>	<b>678 087</b>	<b>25.7</b>
Compensation of employees	547 905	238 012	43.4	497 659	90.8	549 193	2.0	257 442	46.9
Goods and services	1 757 486	636 837	36.2	1 825 402	103.9	2 053 844	7.5	399 844	19.5
Interest and rent on land	42 418	21 121	49.8	42 661	100.6	39 518	0.1	20 801	52.6
<b>Transfers and subsidies</b>	<b>18 794 943</b>	<b>11 894 462</b>	<b>63.3</b>	<b>19 417 579</b>	<b>103.3</b>	<b>22 329 796</b>	<b>82.0</b>	<b>13 659 591</b>	<b>61.2</b>
Provinces and municipalities	17 215 675	10 446 423	60.7	17 826 572	103.5	20 701 013	76.0	12 190 538	58.9
Departmental agencies and accounts	149 735	78 908	52.7	149 735	100.0	175 848	0.6	78 154	44.4
Foreign governments and international organisations	21 116	–	–	13 980	66.2	21 396	0.1	2 566	12.0
Non-profit institutions	115 811	77 231	66.7	133 636	115.4	120 515	0.4	78 372	65.0
Households	1 292 606	1 291 900	99.9	1 293 656	100.1	1 311 024	4.8	1 309 961	99.9

**Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)**

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation					Apr 20 - Sep 21	Apr 20 - Sep 21 % of adjusted appropriation
R thousand									
<b>Payments for capital assets</b>	<b>2 252 220</b>	<b>60 106</b>	<b>2.7</b>	<b>1 116 500</b>	<b>49.6</b>	<b>2 266 909</b>	<b>8.3</b>	<b>802 474</b>	<b>35.4</b>
Buildings and other fixed structures	2 241 062	57 358	2.6	1 088 819	48.6	2 259 039	8.3	787 895	34.9
Machinery and equipment	10 809	2 719	25.2	9 920	91.8	7 502	0.0	9 967	132.9
Software and other intangible assets	349	29	8.3	17 761	5 089.1	368	0.0	4 612	1 253.3
<b>Payments for financial assets</b>	<b>-</b>	<b>181</b>	<b>-</b>	<b>824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>203</b>	<b>-</b>
<b>Total</b>	<b>23 394 972</b>	<b>12 850 719</b>	<b>54.9</b>	<b>22 900 625</b>	<b>97.9</b>	<b>27 239 260</b>	<b>100.0</b>	<b>15 140 355</b>	<b>55.6</b>

**Expenditure trends**

Total expenditure in 2020/21 was R22.9 billion, 97.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R12.9 billion, or 54.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R15.1 billion, 55.6 per cent of the adjusted appropriation of R27.2 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R2.3 billion, 17.8 per cent. This was mainly due to the easing of COVID-19 restrictions, which allowed for more activity in 2021/22.

**Departmental receipts**

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate						Apr 20 - Sep 21	Apr 20 - Sep 21 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>9 997</b>	<b>683</b>	<b>6.8</b>	<b>3 373</b>	<b>33.7</b>	<b>9 512</b>	<b>18 197</b>	<b>100.0</b>	<b>9 466</b>	<b>52.0</b>
Sales of goods and services produced by department	2 482	448	18.0	1 908	76.9	2 997	2 997	16.5	1 485	49.5
Sales of scrap, waste, arms and other used current goods	200	-	-	33	16.5	200	200	1.1	5	2.5
Interest, dividends and rent on land	7 000	-	-	1 031	14.7	6 000	12 000	65.9	5 668	47.2
Sales of capital assets	15	-	-	-	-	15	-	-	-	-
Transactions in financial assets and liabilities	300	235	78.3	401	133.7	300	3 000	16.5	2 308	76.9
<b>Total</b>	<b>9 997</b>	<b>683</b>	<b>6.8</b>	<b>3 373</b>	<b>33.7</b>	<b>9 512</b>	<b>18 197</b>	<b>100.0</b>	<b>9 466</b>	<b>52.0</b>

**Revenue trends**

Mid-year revenue in 2021/22 was R9.5 million, 52 per cent of the adjusted estimate, whereas revenue for the first half of 2020/21 was R683 000, 6.8 per cent of the adjusted estimate of R10 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R8.8 million, 1 285.9 per cent. This increase was a result of low revenue generation in 2020/21 due to lockdown restrictions related to the COVID-19 pandemic, which limited companies from operating. As such, advance payments were lower than the norm paid to implementing agents.



## Changes to transfers and subsidies, including conditional grants

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

R thousand	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	1 020	–	–	–	1 020	1 020
Employee social benefits	–	–	–	1 020	–	–	–	1 020	1 020
<b>Curriculum Policy, Support and Monitoring</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	488	–	–	–	488	488
Employee social benefits	–	–	–	488	–	–	–	488	488
<b>Teachers, Education Human Resources and Institutional Development</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	48	–	–	–	48	48
Employee social benefits	–	–	–	48	–	–	–	48	48
<b>Planning, Information and Assessment</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	137 404	–	–	20 000	–	–	–	20 000	157 404
Umalusi Council for Quality Assurance in General and Further Education and Training	137 404	–	–	20 000	–	–	–	20 000	157 404
<b>Non-profit institutions</b>									
<b>Current</b>	117 558	–	–	2 879	–	–	–	2 879	120 437
National Education Collaboration Trust	117 558	–	–	2 879	–	–	–	2 879	120 437
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	1 404	–	–	–	1 404	1 404
Employee social benefits	–	–	–	1 404	–	–	–	1 404	1 404
<b>Educational Enrichment Services</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	40	–	–	–	40	40
Employee social benefits	–	–	–	40	–	–	–	40	40

