

# Vote: 06

## Education

### Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

R' 000	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to appropriated of which:</b>	<b>27 934 964</b>	<b>28 283 403</b>	<b>(5 755)</b>	<b>354 194</b>
Current payments	24 613 284	24 876 991	-	263 707
Transfers and subsidies	2 180 537	2 271 024	-	90 487
Payments for capital assets	1 141 143	1 135 388	(5 755)	-
Payments for financial assets	-	-	-	-
<b>Direct charge against the Provincial Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Executive authority	MEC for Education			
Accounting officer	Acting Head of Department			
Website address	<a href="http://www.ecdoe.gov.za">www.ecdoe.gov.za</a>			

### Vision

To provide learners with opportunities to become productive and responsible citizens through quality basic education.

### Mission

To achieve the vision, the department will:

- Implement appropriate and relevant educational programmes through quality teaching and learning;
- Mobilize community and stakeholder support through participation; and
- Institutionalizing a culture of accountability at all levels of the department.

### Changes to programme purposes, objectives and measures

None.

### Changes to indicators and targets published in the 2014 EPRE

None.

# Adjusted Estimates of Departmental Expenditure 2014

**Table 2: Summary of the departmental expenditure**

Programmes R' 000	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	nforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
Administration	2 191 594	-	-	(547)	-	-	2 191 047
Public Ordinary Schools Education	22 266 856	-	-	13 124	-	348 439	22 628 419
Independent Schools Subsidies	112 142	-	-	(953)	-	-	111 189
Public Special Schools Education	541 698	-	-	(3 000)	-	-	538 698
Further Education and Training	319 517	-	-	-	-	-	319 517
Adult Education and Training	393 842	-	-	(1 560)	-	-	392 282
Early Childhood Development	558 513	-	-	(10 000)	-	-	548 513
Infrastructure Development	1 237 092	-	-	-	-	-	1 237 092
Auxiliary and Associated Services	313 710	-	-	2 936	-	-	316 646
<b>Total</b>	<b>27 934 964</b>	-	-	-	-	<b>348 439</b>	<b>28 283 403</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>24 613 284</b>	-	-	<b>(84 732)</b>	-	<b>348 439</b>	<b>24 876 991</b>
Compensation of employees	22 534 933	-	-	75 923	-	317 439	22 928 295
Goods and services	2 078 351	-	-	(160 655)	-	31 000	1 948 696
<b>Transfers and subsidies to:</b>	<b>2 180 537</b>	-	-	<b>90 487</b>	-	-	<b>2 271 024</b>
Departmental agencies and accounts	13 416	-	-	-	-	-	13 416
Non-profit institutions	2 027 893	-	-	8 487	-	-	2 036 380
Households	139 228	-	-	82 000	-	-	221 228
<b>Payments for capital assets</b>	<b>1 141 143</b>	-	-	<b>(5 755)</b>	-	-	<b>1 135 388</b>
Buildings and other fixed structures	1 065 290	-	-	(5 584)	-	-	1 059 706
Machinery and equipment	74 970	-	-	(171)	-	-	74 799
Software and other intangible assets	883	-	-	-	-	-	883
<b>Payments for financial assets</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>27 934 964</b>	-	-	-	-	<b>348 439</b>	<b>28 283 403</b>
<b>Amount to be voted</b>							<b>348 439</b>

## Programmes

### Programme 1: Administration

Programmes R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Office of the MEC	9 460			(193)			(193)	9 267
Corporate Services	1 006 422			26 171			26 171	1 032 593
Education Management	1 143 941			(41 291)			(41 291)	1 102 650
Human Resource Development	9 762						-	9 762
Education Management Information System (EMIS)	22 009			14 766			14 766	36 775
<b>Total</b>	<b>2 191 594</b>	<b>-</b>	<b>-</b>	<b>(547)</b>	<b>-</b>	<b>-</b>	<b>(547)</b>	<b>2 191 047</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>2 151 213</b>	<b>-</b>	<b>-</b>	<b>(1 388)</b>	<b>-</b>	<b>-</b>	<b>(1 388)</b>	<b>2 149 825</b>
Compensation of employees	1 813 035			(8 399)			(8 399)	1 804 636
Goods and services	338 178			7 011			7 011	345 189
<b>Transfers and subsidies to:</b>	<b>11 035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 035</b>
Non-profit institutions	200						-	200
Households	10 835						-	10 835
<b>Payments for capital assets</b>	<b>29 346</b>	<b>-</b>	<b>-</b>	<b>841</b>	<b>-</b>	<b>-</b>	<b>841</b>	<b>30 187</b>
Machinery and equipment	28 463			841			841	29 304
Software and other intangible assets	883						-	883
<b>Payments for financial assets</b>							<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 191 594</b>	<b>-</b>	<b>-</b>	<b>(547)</b>	<b>-</b>	<b>-</b>	<b>(547)</b>	<b>2 191 047</b>
<b>Amount to be voted</b>								<b>(547)</b>

### Programme 2: Public Ordinary Schools Education

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public Primary Schools	6 270 966			-			-	6 270 966
Public Secondary Schools	14 854 335			58 424		348 439	406 863	15 261 198
Human Resource Development	103 244			(40 000)			(40 000)	63 244
School Sport, Culture and Media Services	29 481			(5 300)			(5 300)	24 181
Conditional Grants	1 008 830			-			-	1 008 830
<b>Total</b>	<b>22 266 856</b>	<b>-</b>	<b>-</b>	<b>13 124</b>	<b>-</b>	<b>348 439</b>	<b>361 563</b>	<b>22 628 419</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>20 289 527</b>	<b>-</b>	<b>-</b>	<b>(57 864)</b>	<b>-</b>	<b>348 439</b>	<b>290 575</b>	<b>20 580 102</b>
Compensation of employees	19 119 190			104 150		317 439	421 589	19 540 779
Goods and services	1 170 337			(162 014)		31 000	(131 014)	1 039 323
<b>Transfers and subsidies to:</b>	<b>1 938 669</b>	<b>-</b>	<b>-</b>	<b>72 000</b>	<b>-</b>	<b>-</b>	<b>72 000</b>	<b>2 010 669</b>
Non-profit institutions	1 814 064			(10 000)			(10 000)	1 804 064
Households	124 605			82 000			82 000	206 605
<b>Payments for capital assets</b>	<b>38 660</b>	<b>-</b>	<b>-</b>	<b>(1 012)</b>	<b>-</b>	<b>-</b>	<b>(1 012)</b>	<b>37 648</b>
Machinery and equipment	38 660			(1 012)			(1 012)	37 648
<b>Payments for financial assets</b>								
<b>Total</b>	<b>22 266 856</b>	<b>-</b>	<b>-</b>	<b>13 124</b>	<b>-</b>	<b>348 439</b>	<b>361 563</b>	<b>22 628 419</b>
<b>Amount to be voted</b>								<b>361 563</b>

## 2014 Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Independent Schools Subsidies

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Primary Phase	66 079			(953)			(953)	65 126
Secondary Phase	46 063						-	46 063
<b>Total</b>	<b>112 142</b>	-	-	(953)	-	-	(953)	<b>111 189</b>
<b>Economic classification</b>								
<b>Current payments</b>	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>112 142</b>	-	-	(953)	-	-	(953)	<b>111 189</b>
Non-profit institutions	112 142			(953)			(953)	111 189
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-		
<b>Total</b>	<b>112 142</b>	-	-	(953)	-	-	(953)	<b>111 189</b>
<b>Amount to be voted</b>								<b>(953)</b>

### Programme 4: Public Special Schools Education

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Schools	526 084						-	526 084
Human Resource Development	2 374						-	2 374
School Sport Culture and Media Services	6 669			(3 000)			(3 000)	3 669
Conditional Grants for OSD Therapist	6 571						-	6 571
<b>Total</b>	<b>541 698</b>	-	-	(3 000)			(3 000)	<b>538 698</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>468 982</b>	-	-	(3 000)			(3 000)	<b>465 982</b>
Compensation of employees	439 682							439 682
Goods and services	29 300			(3 000)			(3 000)	26 300
<b>Transfers and subsidies to:</b>	<b>66 350</b>	-	-	-	-	-	-	<b>66 350</b>
Non-profit institutions	64 677						-	64 677
Households	1 673						-	1 673
<b>Payments for capital assets</b>	<b>6 366</b>	-	-	-	-	-	-	<b>6 366</b>
Machinery and equipment	6 366						-	6 366
<b>Payments for financial assets</b>								
<b>Total</b>	<b>541 698</b>	-	-	(3 000)			(3 000)	<b>538 698</b>
<b>Amount to be voted</b>								<b>(3 000)</b>

### Programme 5: Further Education and Training

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Conditional Grants	319 517						-	319 517
<b>Total</b>	<b>319 517</b>	-	-	-	-	-	-	<b>319 517</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>317 082</b>	-	-	(19 440)	-	-	(19 440)	<b>297 642</b>
Compensation of employees	305 339			(19 440)			(19 440)	285 899
Goods and services	11 743						-	11 743
<b>Transfers and subsidies to:</b>	<b>2 115</b>	-	-	19 440	-	-	19 440	<b>21 555</b>
Non-profit institutions				19 440			19 440	19 440
Households	2 115						-	2 115
<b>Payments for capital assets</b>	<b>320</b>	-	-	-	-	-	-	<b>320</b>
Machinery and equipment	320						-	320
<b>Payments for financial assets</b>								
<b>Total</b>	<b>319 517</b>	-	-	-	-	-	-	<b>319 517</b>
<b>Amount to be voted</b>								<b>-</b>

## Programme 6: Adult Education and Training

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public Centres	391 758						-	391 758
Human Resource Development	2 084			(1 560)			(1 560)	524
<b>Total</b>	<b>393 842</b>	-	-	(1 560)	-	-	(1 560)	<b>392 282</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>393 301</b>	-	-	(1 560)	-	-	(1 560)	<b>391 741</b>
Compensation of employees	385 993						-	385 993
Goods and services	7 308			(1 560)			(1 560)	5 748
<b>Transfers and subsidies to:</b>	<b>380</b>	-	-	-	-	-	-	<b>380</b>
Non-profit institutions	380						-	380
<b>Payments for capital assets</b>	<b>161</b>	-	-	-	-	-	-	<b>161</b>
Machinery and equipment	161						-	161
<b>Payments for financial assets</b>								
<b>Total</b>	<b>393 842</b>	-	-	(1 560)	-	-	(1 560)	<b>392 282</b>
<b>Amount to be voted</b>								<b>(1 560)</b>

## Programme 7: Early Childhood Development

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Grade R in Public Schools	534 252			(10 000)			(10 000)	524 252
Pre-grade R Training	22 276							22 276
Human Resource Development	1 985							1 985
<b>Total</b>	<b>558 513</b>			(10 000)			(10 000)	<b>548 513</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>541 504</b>			(10 000)			(10 000)	<b>531 504</b>
Compensation of employees	345 604							345 604
Goods and services	195 900			(10 000)			(10 000)	185 900
<b>Transfers and subsidies to:</b>	<b>17 009</b>							<b>17 009</b>
Non-profit institutions	17 009							17 009
<b>Payments for capital assets</b>	<b>-</b>							<b>-</b>
<b>Payments for financial assets</b>								
<b>Total</b>	<b>558 513</b>			(10 000)			(10 000)	<b>548 513</b>
<b>Amount to be voted</b>								<b>(10 000)</b>

## Programme 8: Infrastructure Development

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	31 495							31 495
Public Ordinary Schools	772 028							772 028
Special Schools	273 053							273 053
Early Childhood Development	160 516							160 516
<b>Total</b>	<b>1 237 092</b>							<b>1 237 092</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>171 802</b>			5 584			5 584	<b>177 386</b>
Compensation of employees	9 757							9 757
Goods and services	162 045			5 584			5 584	167 629
<b>Transfers and subsidies to:</b>	<b>-</b>							<b>-</b>
<b>Payments for capital assets</b>	<b>1 065 290</b>			(5 584)			(5 584)	<b>1 059 706</b>
Buildings and other fixed structures	1 065 290			(5 584)			(5 584)	1 059 706
<b>Payments for financial assets</b>								
<b>Total</b>	<b>1 237 092</b>							<b>1 237 092</b>
<b>Amount to be voted</b>								<b>-</b>

## 2014 Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 9: Auxiliary and Associated Services

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments to SETA	13 416							13 416
Professional Services	49 561			(18 109)			(18 109)	31 452
Special Projects	1 409							1 409
External Examinations	212 301			21 045			21 045	233 346
Conditional Grants	37 023							37 023
<b>Total</b>	<b>313 710</b>			<b>2 936</b>			<b>2 936</b>	<b>316 646</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>279 873</b>			<b>2 936</b>			<b>2 936</b>	<b>282 809</b>
Compensation of employees	116 333			(388)			(388)	115 945
Goods and services	163 540			3 324			3 324	166 864
<b>Transfers and subsidies to:</b>	<b>32 837</b>							<b>32 837</b>
Departmental agencies and accounts	13 416							13 416
Non-profit institutions	19 421							19 421
<b>Payments for capital assets</b>	<b>1 000</b>							<b>1 000</b>
Machinery and equipment	1 000							1 000
<b>Payments for financial assets</b>								
<b>Total</b>	<b>313 710</b>			<b>2 936</b>			<b>2 936</b>	<b>316 646</b>
<b>Amount to be voted</b>								<b>2 936</b>

## Details of adjustments to Departmental Expenditure 2014

### Roll-overs

None.

### Unforeseeable and unavoidable expenditure

None.

## Virements and shifts

**Table 3: Virements by programme and economic classification**

<b>Programmes</b>					
Administration					
Public Ordinary Schools Education					
Independent Schools Subsidies					
Public Special Schools Education					
Further Education and Training					
Adult Education and Training					
Early Childhood Development					
Infrastructure Development					
Auxiliary and Associated Services					
<b>FROM:</b>		<b>(29 069)</b>	<b>TO:</b>		<b>29 069</b>
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R '000</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R '000</b>
<b>Administration</b>		<b>(29 069)</b>	<b>Administration</b>		<b>27 069</b>
Compensation of employees	Reclassification of insurance on subsidised vehicles from CoE to Goods and Services in Education Management.	(6 056)	Goods and services	Reclassification of insurance on subsidised vehicles from CoE to Goods and Services in Education Management.	6 056
Compensation of employees	Reclassification of insurance on subsidised vehicles from CoE to Goods and Services in Corporate Services.	(789)	Goods and services	Reclassification of insurance on subsidised vehicles from CoE to Goods and Services in Corporate Services.	789
Compensation of employees	Reclassification of the budget for consultant fees to infrastructure in Corporate Services.	(2 000)	Goods and services	Reclassification of the budget for consultant fees for infrastructure in Corporate Services.	2 000
Goods and services	Reclassification of accounts for payments of maintenance stipends.	(446)	Compensation of employees	Reclassification of accounts for payments of maintenance stipends within.	446
Compensation of employees	Reclassification of funds for the payment of Education Management Information Systems personnel at districts.	(15 000)	Compensation of employees	Reclassification of funds for the payment of Education Management Information Systems personnel at districts.	15 000
Goods and services	Reprioritisation of funds under Corporate Services for the purchase of laptops.	(841)	Machinery and equipment	Reprioritisation of funds under Corporate Services for the purchase of laptops.	841
Machinery and equipment	Reprioritisation of funds from Education Management, and Capital Assets to Corporate Services for the purchase of laptops.	(1 937)	Machinery and equipment	Reprioritisation of funds from Education Management, and Capital Assets to Corporate Services for the purchase of laptops.	1 937
			<b>Public Ordinary Schools Education</b>		<b>2 000</b>
Goods and services	Reprioritisation of funds from Education Management meant for exams to fund the Learner Attainment Intervention Strategy project which will improve learner outcomes.	(2 000)	Goods and services	Funds to be utilised for the payment of Learner Attainment Intervention Strategy in Public Secondary schools to improve pass rates.	2 000
<b>Shift within the programme as a percentage of the programme budget</b>		<b>1.2%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			

## 2014 Adjusted Estimates of Provincial Revenue and Expenditure

FROM:		(337 301)	TO:		337 301
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
<b>Public Ordinary Schools Education</b>		<b>(337 301)</b>	<b>Public Ordinary Schools Education</b>		<b>308 865</b>
Goods and services	Budget reprioritised from Learner Teacher Support Material to fund the procurement of school furniture in response to a court order and national tender processes.	(100 000)	Goods and services	Budget reprioritised to Public Secondary schools to fund the procurement of school furniture in response to a court order and national tender processes.	100 000
Goods and services	Reprioritisation of budget for Learner Teacher Support Material from sub programme In-school sport to Public Secondary schools to assist with improving the overall pass rate.	(6 000)	Goods and services	Funding to be utilised for Learner Teacher Support Material from In-school sport to Public Secondary schools to improve teaching and learning outcomes.	6 000
Machinery and equipment	Reclassification of funds incorrectly classified for Information Computer Technology laboratories under the Dinaledi grant under capital budget to pay lab assistants.	(5 661)	Goods and services	Reclassification for Information Computer Technology laboratories under the Dinaledi grant to pay lab assistants under Personnel/Labour.	5 661
Goods and services	Reclassification of funds within School Nutrition Programme Grant.	(54)	Machinery and equipment	Reclassification of funds within the School Nutrition Programme Grant.	54
Machinery and equipment	Reclassification of allocations within the Technical Recapitalisation grant.	(1 000)	Goods and services	Funds to be utilised for training and monitoring of teachers on technical subjects and the Curriculum Assessment Policy Statement.	1 000
Non-profit institutions	Savings realised from a reduction in learner numbers as per the 2014 Snap survey.	(4 405)	Goods and services	To fund other operational issues including payment for leases and capacity building of School Nutrition Programme officials.	4 405
Non-profit institutions	Savings realised from a reduction in learner numbers as per the 2014 Snap survey.	(5 595)	Machinery and equipment	To purchase vehicles for the School Nutrition Programme and for monitoring and laptops/desktops for district officials.	5 595
Goods and services	Reclassification of funds incorrectly allocated within the Extended Public Works Programme Incentive Grant to pay from PERSAL.	(2 225)	Compensation of employees	Reclassification of funds within the Extended Public Works Programme Incentive Grant payments to be made via PERSAL.	2 225
Goods and services	Reclassification of funds within the Extended Public Works Programme Integrated Conditional Grant to pay from PERSAL.	(1 925)	Compensation of employees	Reclassification of funds within the Extended Public Works Programme Integrated Conditional Grant to pay from PERSAL.	1 925
Goods and services	Reprioritisation from Public Secondary schools as a result of the savings from the implementation of austerity measures to fund leave gratuities for Public schools.	(82 000)	Households	Funds to be utilised to pay for budget pressures under leave gratuity payments (households) due to an insufficient budget allocated during the main budget and for the payment of 2013/14 accruals.	82 000
Goods and services	Reprioritisation done as a result of savings through the implementation of austerity measures within Public Ordinary Schools, Goods and Services to fund the personnel budget shortfall.	(100 000)	Compensation of employees	Funds utilised to appoint 502 teachers in critical subjects such as Mathematics, Physical Science, Geography, Agriculture, Accounting and Afrikaans and Sesotho medium educators for grade 12 learners.	100 000
			<b>Auxiliary and Associated Services</b>		<b>27 936</b>
Goods and Services	Reprioritisation done from savings through the implementation of austerity measures within Public Ordinary Schools, Goods and Services to fund exams.	(27 936)	Goods and Services	Funds utilised for the printing of examination materials.	27 936
			<b>Administration</b>		<b>500</b>
Goods and Services	Reclassification of funds from Public Secondary schools to Corporate Services for the payment of consultants for the finalisation of the school furniture purchase.	(500)	Goods and Services	Reclassification of funds from Public Secondary schools to Corporate Services for the payment of consultants for the finalisation of the school furniture purchase.	500
<b>Shift within the programme as a percentage of the programme budget</b>		<b>1.4%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
FROM:		(953)	TO:		953
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
<b>Independent Schools Subsidies</b>		<b>(953)</b>	<b>Administration</b>		<b>953</b>
Non-profit institutions	Savings realised on transfers due to some Independent schools (Primary phase) not submitting compliance certificates.	(806)	Goods and Services	Funds to be utilised for the monitoring and support of Independent schools.	806
Non-profit institutions	Savings realised on transfers due to some Independent schools (Secondary phase) not submitting compliance certificates.	(147)	Goods and Services	Funds to be utilised for the monitoring and support of Independent schools.	147
<b>Shift within the programme as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
FROM:		(3 000)	TO:		3 000
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
<b>Public Special Schools Education</b>		<b>(3 000)</b>	<b>Public Ordinary Schools Education</b>		<b>3 000</b>
Goods and services	Reprioritisation of budget from School Sports to fund shortfalls identified in the Learner Attainment Intervention Strategy projects in Public Ordinary schools.	(3 000)	Goods and services	Funds to be utilised to augment the Learner Attainment Intervention Strategy budget in Public Secondary Schools.	3 000
<b>Shift within the programme as a percentage of the programme budget</b>		<b>0.6%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
FROM:		(19 440)	TO:		19 440
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
<b>Further Education and Training</b>		<b>(19 440)</b>	<b>Further Education and Training</b>		<b>19 440</b>
Compensation of employees	Savings realised due to employees leaving the public service and posts not filled on the system by colleges.	(19 440)	Non-profit institutions	Funds transferred to colleges for the payment of personnel at colleges.	19 440
<b>Shift within the programme as a percentage of the programme budget</b>		<b>6.1%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			



FROM:		(1 560)	TO:		1 560
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Adult Education and Training		(1 560)	Public Ordinary Schools Education		1 560
Goods and services	Reprioritisation of funds from Human Resource Development to fund a shortfall in the Learner Attainment Intervention Strategy.	(1 560)	Goods and services	Funds to be utilised to augment the Learner Attainment Intervention Strategy budget in Public Secondary Schools.	1 560
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			
FROM:		(10 000)	TO:		10 000
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Early Childhood Development		(10 000)	Public Ordinary Schools Education		10 000
Goods and Services	Reprioritisation of budget from Grade R savings due to lower numbers of learners registered, this will be used to fund the Learner Attainment Intervention Strategy.	(10 000)	Goods and Services	Funds to be utilised to augment the Learner Attainment Intervention Strategy budget in schools.	10 000
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.8%			
FROM:		(5 584)	TO:		5 584
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Infrastructure Development		(5 584)	Infrastructure Development		5 584
Buildings and other fixed Structures	Reprioritisation of funds from slow moving projects in Buildings for repairs and maintenance at schools.	(5 584)	Goods and Services	Funds to be utilised to augments shortfall in repairs and maintenance at schools.	5 584
Shift within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM:		(25 388)	TO:		25 388
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Auxiliary and Associated Services		(25 388)	Auxiliary and Associated Services		388
Compensation of Employees	Savings realised from Special Projects due to the non-appointment of three data capturers.	(388)	Goods and Services	For the payment of Peer Group Trainers for the intervention in the Northern area schools in Port Elizabeth.	388
			Public Ordinary Schools Education		25 000
Goods and Services	Reprioritisation of budget from Examinations to fund the Learner Attainment Intervention Strategy in schools.	(18 109)	Goods and Services	Funds to be utilised to augment the Learner Attainment Intervention Strategy budget.	18 109
Goods and Services	Reprioritisation of budget from Professional Services to fund the Learner Attainment Intervention Strategy.	(6 891)	Goods and Services	Funds to be utilised to augment the Learner Attainment Intervention Strategy budget in schools.	6 891
Shift within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Total		(432 295)			432 295

## Other adjustments – R348.439 million

### Adjustments due to significant and unforeseeable economic and financial events

#### Programme 2: Public Ordinary Schools – R348.439 million

Of the R348.439 million allocated, R116.666 million is for the appointment of educators in critical posts (Mathematics, Science, Agriculture, Afrikaans and Sesotho medium of instruction); R26.875 million is for the absorption of Funza Lushaka graduates as educators; R44.897 million is for the permanent appointment of educators as per the Linkside court order; R29 million is for the School Governing Bodies appointment refunds for schools; R100 million to fund other CoE cost pressures in the programme and R31 million is for the rehabilitation of hostels around province.

#### Gifts, donations and sponsorships

None.

#### Direct charges against the Provincial Revenue Fund

None.

## Expenditure for 2013/14 and preliminary expenditure for 2014/15

**Table 4: Summary of expenditure trends by programme and economic classification**

Programme		2013/14 Expenditure Outcome				2014/15 Preliminary Expenditure			
R'000	Adjusted Appropriation	Apr 13 - Sep 13	Adjusted Estimate	Apr 13 - Mar 14	Adjusted Appropriation	Adjusted Appropriation	Adjusted Appropriation / total (%)	Apr 14 - Sep 14	Adjusted Appropriation
		Apr 13 - Sep 13 % of	Adjusted Estimate % of	Apr 13 - Mar 14 % of	Adjusted Appropriation % of	Adjusted Appropriation	Adjusted Appropriation / total (%)	Apr 14 - Sep 14 % of	Adjusted Appropriation % of
Administration	2 006 448	1 038 881	51.8	2 070 261	103.2	2 191 047	9.2	1 203 430	54.9
Public Ordinary Schools Education	21 827 612	11 228 427	51.4	21 843 850	100.1	22 628 419	3.7	11 086 122	49.0
Independent Schools Subsidies	100 145	49 844	49.8	99 558	99.4	111 189	11.0	55 036	49.5
Public Special Schools Education	494 631	227 022	45.9	468 948	94.8	538 698	8.9	252 450	46.9
Further Education and Training	297 816	149 164	50.1	293 158	98.4	319 517		134 127	42.0
Adult Education and Training	379 255	174 520	46.0	378 227	99.7	392 282	3.4	199 126	50.8
Early Childhood Development	453 808	198 427	43.7	429 090	94.6	548 513	20.9	194 776	35.5
Infrastructure Development	1 656 101	581 128	35.1	1 559 094	94.1	1 237 092	(25.3)	382 049	30.9
Auxiliary and Associated Services	323 066	96 420	29.8	308 564	95.5	316 646	(2.0)	98 909	31.2
<b>Total</b>	<b>27 538 882</b>	<b>13 743 833</b>	<b>49.9</b>	<b>27 450 750</b>	<b>99.7</b>	<b>28 283 403</b>	<b>2.7</b>	<b>13 606 025</b>	<b>48.1</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>23 908 932</b>	<b>11 746 461</b>	<b>49.1</b>	<b>23 536 725</b>	<b>98.4</b>	<b>24 876 991</b>	<b>4.0</b>	<b>11 804 469</b>	<b>47.5</b>
Compensation of employees	22 126 013	11 005 637	49.7	21 804 938	98.5	22 928 295	3.6	11 312 247	49.3
Goods and services	1 782 919	740 824	41.6	1 731 759	97.1	1 948 696	9.3	492 222	25.3
Interest and rent on land				28		-			
<b>Transfers and subsidies to:</b>	<b>2 165 131</b>	<b>1 477 122</b>	<b>68.2</b>	<b>2 575 839</b>	<b>119.0</b>	<b>2 271 024</b>	<b>4.9</b>	<b>1 460 294</b>	<b>64.3</b>
Departmental agencies and accounts	12 150	12 286	-	12 150	100.0	13 416	10.4	-	-
Non-profit institutions	2 038 460	1 411 552	2.6	2 377 584	116.6	2 036 380	(0.1)	1 348 013	66.2
Households	114 521	53 284		186 105	162.5	221 228	93.2	112 281	50.8
<b>Payments for capital assets</b>	<b>1 464 819</b>	<b>520 250</b>	<b>35.5</b>	<b>1 338 186</b>	<b>91.4</b>	<b>1 135 388</b>	<b>(22.5)</b>	<b>341 262</b>	<b>30.1</b>
Buildings and other fixed structures	1 432 681	502 147	35.0	1 281 039	89.4	1 059 706	(26.0)	323 286	30.5
Machinery and equipment	26 246	15 509	59.1	54 441	207.4	74 799	185.0	17 976	24.0
Software and other intangible assets	5 892	2 594	44.0	2 706	45.9	883	(85.0)	-	-
<b>Payments for financial assets</b>						-			
<b>Total</b>	<b>27 538 882</b>	<b>13 743 833</b>	<b>49.9</b>	<b>27 450 750</b>	<b>99.7</b>	<b>28 283 403</b>	<b>2.7</b>	<b>13 606 025</b>	<b>48.1</b>

### Main expenditure trends for the first half of 2014/15

Expenditure for 2013/14 was R27.451 billion which represents 99.7 per cent of the adjusted appropriation of R27.539 billion. Expenditure in the first six months of 2014/15 was R13.606 billion or 48.1 per cent of the total adjusted budget of R28.283 billion. Mid-year expenditure in 2013/14 was R13.744 billion or 49.9 per cent of the total adjusted budget of R27.539 billion. The decrease in expenditure is due to a conservative approach with operational expenditure and implementation of cost containment measures as well as late provision of invoices by service providers. Furthermore, poor spending under Payment for Capital assets is in respect of the buildings and other fixed structures under EIG. Under expenditure has also been noted in the procurement of computer equipment, this has created a backlog in the provision of computers by the department.

## Departmental receipts

**Table 5: Summary of departmental own receipts trends**

Programme		2013/14 Audited Outcome				2014/15 Actual receipts				
R'000	Adjusted Estimate	Apr 13 - Sep 13		Apr 13 - Mar 14		Budget estimate	Adjusted estimate	Adjusted receipts estimate / total (%)	Apr 14 - Sep 14	
		Adjusted Estimate	% of	Adjusted Estimate	% of				Adjusted Appropriation	% of
Tax receipts	-	-	-	-	-	-	-	-	-	-
Non-tax receipts	59 567	31 899	286.6	68 998	531.5	62 486	62 486	-	43 121	231.9
Sale of goods & services other than capital assets	41 269	23 091	56.0	48 334		46 699	46 699	-	24 226	51.9
Fines, penalties and forfeits	38	63	165.8	151	397.4	88	88	-	52	59.1
Interest, dividends and rent on land	162	27	16.7	34	21.0	182	182	-	-1	-0.5
Financial transactions in assets and liabilities	18 098	8 718	48.2	20 479	113.2	15 517	15 517	-	18 844	121.4
<b>Total</b>	<b>59 567</b>	<b>31 899</b>	<b>53.6</b>	<b>68 998</b>	<b>115.8</b>	<b>62 486</b>	<b>62 486</b>	<b>-</b>	<b>43 121</b>	<b>69.0</b>

\* Adjusted figures are used in the 'Adjusted Estimate'

### Main departmental revenue trends for the first half of 2014/15

Projected own revenue for 2014/15 is R62.486 million. The amount collected in the first six months of 2014/15 is R43.121 million, which is 69 per cent of the estimated own revenue collection. Compared to the R31.899 million or 53.6 per cent collected in the same period of 2013/14, the 2014/15 mid-year collection shows a significant increase. A bulk of this is in respect of a commission received for insurance deductions from employees salaries and paid over to various insurance companies.

# Changes to transfers and subsidies, including conditional grants

**Table 6: Summary of changes to transfers and subsidies per programme**

R000	Main appropriation	Additional appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unavoidable	Virements	Declared savings	Other adjustments		
<b>Programme 1: Administration</b>	<b>11 035</b>	-	-	-	-	-	-	<b>11 035</b>
Non-profit institutions	200	-	-	-	-	-	-	200
Non-profit institutions	200	-	-	-	-	-	-	200
Households	10 835	-	-	-	-	-	-	10 835
Households	10 835	-	-	-	-	-	-	10 835
<b>Programme 2: Public Ordinary Schools</b>								
<b>Education</b>	<b>1 938 669</b>	-	-	<b>72 000</b>	-	-	<b>72 000</b>	<b>2 010 669</b>
Non-profit institutions	1 814 064	-	-	( 10 000)	-	-	( 10 000)	1 804 064
Norms and NSNP	1 814 064	-	-	( 10 000)	-	-	( 10 000)	1 804 064
Households	124 605	-	-	82 000	-	-	82 000	206 605
Social Benefits and Leave Gratuities	124 605	-	-	82 000	-	-	82 000	206 605
<b>Programme 3: Independent Schools</b>								
<b>Subsidies</b>	<b>112 142</b>	-	-	<b>( 953)</b>	-	-	<b>( 953)</b>	<b>111 189</b>
Non-profit institutions	112 142	-	-	( 953)	-	-	( 953)	111 189
School Subsidies	112 142	-	-	( 953)	-	-	( 953)	111 189
<b>Programme 4: Public Special Schools</b>								
<b>Education</b>	<b>66 350</b>	-	-	-	-	-	-	<b>66 350</b>
Non-profit institutions	64 677	-	-	-	-	-	-	64 677
Learner Support Material	64 677	-	-	-	-	-	-	64 677
Households	1 673	-	-	-	-	-	-	1 673
Social Benefits and Leave Gratuities	1 673	-	-	-	-	-	-	1 673
<b>Programme 5: Further Education and Training</b>	<b>2 115</b>	-	-	<b>19 440</b>	-	-	<b>19 440</b>	<b>21 555</b>
Non-profit institutions	-	-	-	19 440	-	-	19 440	19 440
FET Colleges (Recruitment)	-	-	-	19 440	-	-	19 440	19 440
Households	2 115	-	-	-	-	-	-	2 115
Social Benefits and Leave Gratuities	2 115	-	-	-	-	-	-	2 115
<b>Programme 6: Adult Education and Training</b>	<b>380</b>	-	-	-	-	-	-	<b>380</b>
Non-profit institutions	380	-	-	-	-	-	-	380
AET Public Centres	380	-	-	-	-	-	-	380
<b>Programme 7: Early Childhood Development</b>	<b>17 009</b>	-	-	-	-	-	-	<b>17 009</b>
Non-profit institutions	17 009	-	-	-	-	-	-	17 009
ECD Centres	17 009	-	-	-	-	-	-	17 009
<b>Programme 9: Auxiliary and Associated Services</b>	<b>32 837</b>	-	-	-	-	-	-	<b>32 837</b>
Departmental agencies and accounts	13 416	-	-	-	-	-	-	13 416
(ETDP) SETAs	13 416	-	-	-	-	-	-	13 416
Non-profit institutions	19 421	-	-	-	-	-	-	19 421
HIV AIDS ( Life Skills)	19 421	-	-	-	-	-	-	19 421
<b>Total</b>	<b>2 180 537</b>	-	-	<b>90 487</b>	-	-	<b>90 487</b>	<b>2 271 024</b>

◆ END OF VOTE ◆

## **Annexures**



# Vote: 06

## Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget Programme Name	Source Of Funding	Additional Appropriation					Adjusted Appropriation		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc				Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		Total Additional Appropriation	
R'000	New Infrastructure Assets													
1.	Auxiliary Services (Exams) Zwelitsha	Buffalo City	Office Buildings		Administration	E/Share	21 211				(5000)			16211
2.	Cofimvaba District Office Phase 11	Cofimvaba	Office Buildings		Administration	E/Share	3 000				(2000)			1000
3.	Lumko HS	Buffalo City	Schools		Public Ordinary Schools	EIG	39 260				(11619)			27641
4	Jeffreyshay Tech SCH (NEW)	Nelson Mandela	Schools		Public Ordinary Schools	EIG	34 902				(3771)			31131
Total							98 373	-	-		(22 390)	-		75 983
Upgrades and additions														
1.	Gqeiyane SPS	Nyandeni	Schools		Public Ordinary Schools	EIG	-	-	-		4 039			4 039
2.	Samson SPS		Schools		Public Ordinary Schools	EIG	-	-	-		4062			4 062
3.	Sirhudulwini JSS		Schools		Public Ordinary Schools	EIG	-	-	-		3 519			3 519
4.	Melibuwa SSS		Schools		Public Ordinary Schools	EIG	-	-	-		3 672			3 672
Total							-	-	-		19 063	-		19 063
Rehabilitation, renovations and refurbishment														
1.	Maintenance- Head Office	Buffalo City	Office Buildings		Administration	E/Share	1 500				520			2020
2.	Maintenance- District Office	Buffalo City	Office Buildings		Administration	E/Share	1 500				1 392			2892
3.	Emergencies / Disasters	Buffalo City	Schools		Public Ordinary Schools	E/Share	276				10 875			11151
Total							3 276	-	-		12 787	-		16063
Maintenance and repairs														
1.	Sakukhuleka SSS (NEW)	Nkonkobe	Schools		Public Ordinary Schools	E/Share	0				(6460)			(6460)
2.	Program (PMT) FEES	Buffalo City	Schools		Public Ordinary Schools	EIG	1420				3000			4420
3.	Dalukhanyo JSS	Nyandeni	Schools		Public Ordinary Schools	EIG	10				(3672)			(3662)
4.	Final Accounts	Buffalo City	Schools		Public Ordinary Schools	EIG	7652				(7652)			0

# Vote: 06

## Education

No.	Project name	Municipality / Region	Type of infrastructure	Budget Programme Name	Source Of Funding	Main Appropriation	Additional Appropriation					Adjusted Appropriation
							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	
<b>R'000</b>			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc									
5.	Emergency Intervention/Disasters	Buffalo City	Schools	Public Ordinary Schools	E/G	7000			12165		12165	19165
6.	Gqubeni SSS	OR Tambo	Schools	Public Ordinary Schools	E/G	12026			(7513)		(7513)	4513
7.	999910 Dutywa (Mvula Trust)	Mnquma	Schools	Public Ordinary Schools	E/Share	0			144		144	144
8.	999905 East London (Mvula Trust)	Mnquma	Schools	Public Ordinary Schools	E/Share	0			210		210	210
9.	999902 Butterworth	Mnquma	Schools	Public Ordinary Schools	E/Share	50			188		188	238
10.	999903 Cofimvaba (Mvula Trust)	Mnquma	Schools	Public Ordinary Schools	E/Share	0			130		130	130
<b>Total</b>						<b>28 158</b>	-	-	<b>(9 460)</b>	-	<b>(9 460)</b>	<b>18 698</b>





