

EDUCATION

Adjusted budget summary

2014/15				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	24 965 895	25 338 434	-	372 539
<i>of which:</i>				
Current payments	22 582 971	22 743 987	-	161 016
Transfers and Subsidies	1 269 027	1 283 210	-	14 183
Payments for Capital Assets	1 113 897	1 311 237	-	197 340
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	1 735	1 735	-	-
Executive authority	MEC for Education			
Accounting officer	Superintendent General			

Aim

To equip the people of the province, through the provision of quality life-long education and training with values, knowledge and skills, that will enable them to fulfill a productive role in society.

2014 Adjusted Estimates of Provincial Expenditure

Table 3.1: Adjusted estimates

2014/15								
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Programme								
1. Administration	1 481 190	-	-	(3 100)	-	-	-	(3 100)
2. Public Ordinary Schools Education	20 797 195	15 359	-	1 100	-	-	150 000	166 459
3. Independent Schools Subsidies	112 496	-	-	-	-	-	-	-
4. Public Special Schools Education	379 607	-	-	-	-	-	-	-
5. Further Education and Training	404 504	-	-	-	-	-	-	-
6. Adult Basic Education and Training	154 706	7 180	-	-	-	-	-	7 180
7. Early Childhood Development	169 823	-	-	-	-	-	-	-
8. Infrastructure Development	1 123 325	-	-	-	-	-	200 000	200 000
9. Auxiliary and Associated Services	341 314	-	-	2 000	-	-	-	2 000
Subtotal	24 964 160	22 539	-	-	-	-	350 000	372 539
Direct charge against the Provincial Revenue Fund								
Statutory	1 735	-	-	-	-	-	-	-
Total	24 965 895	22 539	-	-	-	-	350 000	372 539
Economic classification.								
Current Payments	22 582 971	22 539	-	(11 523)	-	-	150 000	161 016
Compensation of employees	20 405 986	-	-	(2 980)	-	-	150 000	147 020
Goods and services	2 176 985	22 539	-	(8 543)	-	-	-	13 996
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	1 269 027	-	-	14 183	-	-	-	14 183
Provinces and municipalities	380	-	-	-	-	-	-	-
Departmental agencies and accounts	39 941	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	1 089 973	-	-	14 183	-	-	-	14 183
Households	138 733	-	-	-	-	-	-	-
Payment for capital assets	1 113 897	-	-	(2 660)	-	-	200 000	197 340
Buildings and other fixed structures	1 072 830	-	-	-	-	-	200 000	200 000
Machinery and equipment	39 067	-	-	(2 660)	-	-	-	(2 660)
Software and other intangible assets	2 000	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	24 965 895	22 539	-	-	-	-	350 000	372 539

Programme 1: Administration

Table 3.1.1: Adjusted estimates

2014/15								
Administration								
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Subprogramme								
1. Office of the MEC	9 511	-	-	-	-	-	-	-
2. Corporate Services	344 988	-	-	(3 100)	-	-	-	(3 100)
3. Education Management	1 046 760	-	-	-	-	-	-	-
4. Human Resource Management	49 813	-	-	-	-	-	-	-
5. Education Management Information Systems	31 853	-	-	-	-	-	-	-
Total	1 482 925	-	-	(3 100)	-	-	-	(3 100)
Economic classification.								
Current Payments	1 424 686	-	-	(4 220)	-	-	-	(4 220)
Compensation of employees	1 200 850	-	-	1 700	-	-	-	1 700
Goods and services	223 836	-	-	(5 920)	-	-	-	(5 920)
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	41 315	-	-	-	-	-	-	-
Provinces and municipalities	380	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	11 518	-	-	-	-	-	-	-
Households	29 417	-	-	-	-	-	-	-
Payment for capital assets	16 924	-	-	1 120	-	-	-	1 120
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	16 924	-	-	1 120	-	-	-	1 120
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 482 925	-	-	(3 100)	-	-	-	(3 100)

- R0.08 million has been shifted from Machinery and Equipment in Programme 1 to Goods and Services for the maintenance and repair of photographic equipment within the Sub-programme: Corporate services.
- R2.9 million shifted from Goods and Services to Compensation of Employees and Machinery and Equipment within the Sub-program: Education Management Information
- Services to augment Compensation of Employees and procure laptops and printers for the capturing of EMIS data.

Programme 2: Public Ordinary Schools

Table 3.1.2: Adjusted estimates

2014/15									
Public Ordinary School Education									
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds			Other adjustments
Subprogramme									
1. Public Primary Schools	10 489 798	-	-	3 100	-	-	-	3 100	10 492 898
2. Public Secondary Schools	9 267 144	15 359	-	(2 000)	-	-	150 000	163 359	9 430 503
3. Human Resource Development	18 489	-	-	-	-	-	-	-	18 489
4. National School Nutrition Programme	991 153	-	-	-	-	-	-	-	991 153
5. In-school Sport, Arts and Culture	4 112	-	-	-	-	-	-	-	4 112
6. Dinaledi Support Grant	11 340	-	-	-	-	-	-	-	11 340
7. Technical Secondary Schools Recapitalisation	15 159	-	-	-	-	-	-	-	15 159
Total	20 797 195	15 359	-	1 100	-	-	150 000	166 459	20 963 654
Economic classification.									
Current Payments	19 750 074	15 359	-	(970)	-	-	150 000	164 389	19 914 463
Compensation of employees	18 060 053	-	-	-	-	-	150 000	150 000	18 210 053
Goods and services	1 690 021	15 359	-	(970)	-	-	-	14 389	1 704 410
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	1 024 373	-	-	8 000	-	-	-	8 000	1 032 373
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	918 293	-	-	8 000	-	-	-	8 000	926 293
Households	106 080	-	-	-	-	-	-	-	106 080
Payment for capital assets	22 748	-	-	(5 930)	-	-	-	(5 930)	16 818
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 748	-	-	(5 930)	-	-	-	(5 930)	14 818
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 000	-	-	-	-	-	-	-	2 000
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	20 797 195	15 359	-	1 100	-	-	150 000	166 459	20 963 654

- R2.07 million has been shifted from Goods and Services to Machinery and Equipment under the Sub-programme: Dinaledi School to procure laptops.
- R8.0 million has been shifted from Machinery and Equipment to Transfer Payment under the Sub-programme: Technical Secondary School Education for transfers to technical schools for the procurement of technical equipment for the workshops.

Programme 3: Independent Schools Subsidies

Table 3.1.3: Adjusted estimates

Independent School Subsidies								
2014/15								
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Subprogramme								
1. Primary Independent Schools	59 423	-	-	-	-	-	-	59 423
2. Secondary Independent Schools	53 073	-	-	-	-	-	-	53 073
Total	112 496	-	-	-	-	-	-	112 496
Economic classification.								
Current Payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	112 496	-	-	-	-	-	-	112 496
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	112 496	-	-	-	-	-	-	112 496
Households	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	112 496	-	-	-	-	-	-	112 496

Programme 4: Public Special Schools Education

Table 3.1.4: Adjusted estimates

Public Special School Education								
2014/15								
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Subprogramme								
1. Special Primary and Secondary Schools	378 519	-	-	-	-	-	-	378 519
2. In-school Sport, Arts and Culture	1 088	-	-	-	-	-	-	1 088
Total	379 607	-	-	-	-	-	-	379 607
Economic classification.								
Current Payments	330 967	-	-	-	-	-	-	330 967
Compensation of employees	329 879	-	-	-	-	-	-	329 879
Goods and services	1 088	-	-	-	-	-	-	1 088
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	48 640	-	-	-	-	-	-	48 640
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	47 666	-	-	-	-	-	-	47 666
Households	974	-	-	-	-	-	-	974
Payment for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	379 607	-	-	-	-	-	-	379 607

Programme 5: Further Education and Training

Table 3.1.5: Adjusted estimates

Further Education and Training								
2014/15								
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Subprogramme								
Conditional Grants	404 504							-
Total	404 504	-	-	-	-	-	-	404 504
Economic classification.								
Current Payments	403 800	-	-	-	-	-	-	403 800
Compensation of employees	403 800	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	704	-	-	-	-	-	-	704
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	704	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	404 504	-	-	-	-	-	-	404 504

Programme 6: Adult Basic Education and Training

Table 3.1.6: Adjusted estimates

Adult Basic Education and Training								
2014/15								
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Subprogramme								
Public Centres	154 706	7 180	-	-	-	-	-	7 180
Total	154 706	7 180	-	-	-	-	-	7 180
Economic classification.								
Current Payments	154 611	7 180	-	-	-	-	-	7 180
Compensation of employees	137 829	-	-	-	-	-	-	-
Goods and services	16 782	7 180	-	-	-	-	-	7 180
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	95	-	-	-	-	-	-	95
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	95	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	154 706	7 180	-	-	-	-	-	7 180

Programme 7: Early Childhood Development

Table 3.1.7: Adjusted estimates

Early Childhood Development		2014/15							Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
Subprogramme									
1. Grade R in Public Schools	54 816	-	-	235	-	-	-	235	55 051
2. Grade R in Community Centres	71 224	-	-	(235)	-	-	-	(235)	70 989
3. Pre-grade R	28 503	-	-	-	-	-	-	-	28 503
4. EPWP Incentive Grant	2 000	-	-	-	-	-	-	-	2 000
5. EPWP Social Sector Grant	13 280	-	-	-	-	-	-	-	13 280
Total	169 823	-	-	-	-	-	-	-	169 823
Economic classification.									
Current Payments	169 754	-	-	(6 183)	-	-	-	(6 183)	163 571
Compensation of employees	109 684	-	-	(4 680)	-	-	-	(4 680)	105 004
Goods and services	60 070	-	-	(1 503)	-	-	-	(1 503)	58 567
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	69	-	-	6 183	-	-	-	6 183	6 252
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	6 183	-	-	-	6 183	6 183
Households	69	-	-	-	-	-	-	-	69
Payment for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	169 823	-	-	-	-	-	-	-	169 823

- R0.235 million for Goods and Services has been shifted from Sub-programme: Grade R in Community Centres to Sub-programme: Grade R in Public Schools for the printing of learning aids.
- R4.68 million and R1.503 million has been shifted from Compensation of Employees and Goods and Services respectively to Transfers and Subsidies for the transfers to schools for payment of stipends to NSNP monitors employed under the EPWP Social Grant.

Programme 8: Infrastructure Development

Table 3.1.8: Adjusted estimates

Infrastructure Development		2014/15							Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
Subprogramme									
Conditional Grant	1 123 325	-	-	-	-	-	200 000	200 000	1 323 325
Total	1 123 325	-	-	-	-	-	200 000	200 000	1 323 325
Economic classification.									
Current Payments	50 495	-	-	(310)	-	-	-	(310)	50 185
Compensation of employees	9 635	-	-	-	-	-	-	-	9 635
Goods and services	40 860	-	-	(310)	-	-	-	(310)	40 550
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 072 830	-	-	310	-	-	200 000	200 310	1 273 140
Buildings and other fixed structures	1 072 830	-	-	-	-	-	200 000	200 000	1 272 830
Machinery and equipment	-	-	-	310	-	-	-	310	310
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 123 325	-	-	-	-	-	200 000	200 000	1 323 325

R0.31 million shifted from Goods and Services to Machinery and Equipment within Programme 8 to procure laptops and colour plotters for the newly employed technical staff.

Programme 9: Auxiliary and Associated Services

Table 3.1.9: Adjusted estimates

2014/15								
Auxiliary and Associated Services								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	
Subprogramme								
1. Payments to SETA	39 941	-	-	-	-	-	-	39 941
2. Special Projects	70 311	-	-	2 000	-	-	2 000	72 311
3. External Examinations	231 062	-	-	-	-	-	-	231 062
Total	341 314	-	-	2 000	-	-	2 000	343 314
Economic classification.								
Current Payments	298 584	-	-	160	-	-	160	298 744
Compensation of employees	154 256	-	-	-	-	-	-	154 256
Goods and services	144 328	-	-	160	-	-	160	144 488
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	41 335	-	-	-	-	-	-	41 335
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 941	-	-	-	-	-	-	39 941
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	1 394	-	-	-	-	-	-	1 394
Payment for capital assets	1 395	-	-	1 840	-	-	1 840	3 235
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 395	-	-	1 840	-	-	1 840	3 235
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	341 314	-	-	2 000	-	-	2 000	343 314

R1.84 million has been shifted from Goods and Services in Programme 9 to Machinery and Equipment to procure computer and high volume printers for the running of examinations

Details of adjustments to Estimates of Provincial Expenditure 2014

Roll-over of funds- R22.539 million

Programme 2: Public Secondary School Education- R15.359 million

An amount of R15.359 million will settle LTSM commitments for the 2013/14 financial year.

Programme 6: Adult Education and Training - R7.180 million

R7.132 million and R 0.048 million will settle accruals for 2013/14 in respect of LTSM and printing respectively.

Virements and Shifts

Table 3.2: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Public Ordinary Schools Education					
9. Auxiliary and Associated Services					
FROM			TO		
Programme and economic classification	Motivation	R thousand	Programme and economic classification	Motivation	R thousand
Programme 1		(5 100)	Programme 2		3 100
Goods and services	Security services earmarked for new district Offices which are not yet complete were relocated to institutions which have dire need	(5 100)	Goods and services	To augment payment for security services	3 100
			Programme 9		2 000
			Goods and services	To augment payment for security services	2 000
Virements to other programmes as a percentage of the programme budget			0.30%		
Programme 2		(2 000)	Programme 1		2 000
Goods and services	Scholar transport budget not to be spent due to maintenance of the present system	(2 000)	Goods and services	Rental of vehicles for the running of exams	2 000
Virements to other programmes as a percentage of the programme budget			0.01%		
Total		(7 100)			7 100

2013/14 Expenditure and 2014/15 Preliminary Expenditure

Table 3.3: Expenditure trends

R thousand Programme	2013/14				2014/15			
	Expenditure outcome				Preliminary outcome			
	Adjusted appropriation	Apr 2013- Sept 2013	Apr 13-Sept 13 % of adjusted appropriation	Apr 2013- Mar 2014 % of adjusted appropriation	Adjusted appropriation	Apr 2014-Sept 2014	Apr 14-Sept 14 % of adjusted appropriation	
1. Administration	1 341 568	677 162	50.5%	1 320 794	98.5%	1 479 825	664 011	44.9%
2. Public Ordinary Schools Education	19 995 128	9 604 282	48.0%	19 718 514	98.6%	20 963 654	10 280 003	49.0%
3. Independent Schools Subsidies	105 296	47 581	45.2%	97 255	92.4%	112 496	52 552	46.7%
4. Public Special Schools Education	356 081	173 970	48.9%	353 183	99.2%	379 607	189 418	49.9%
5. Further Education and Training	377 478	196 670	52.1%	389 000	103.1%	404 504	204 124	50.5%
6. Adult Basic Education and Training	143 681	72 439	50.4%	147 768	102.8%	161 886	78 253	48.3%
7. Early Childhood Development	154 352	46 202	29.9%	117 652	76.2%	169 823	55 534	32.7%
8. Infrastructure Development	1 150 062	355 025	30.9%	1 147 038	99.7%	1 323 325	639 601	48.3%
9. Auxiliary and Associated Services	324 756	58 430	18.0%	263 373	81.1%	343 314	55 678	16.2%
Total	23 948 402	11 231 761	46.9%	23 554 577	98.4%	25 338 434	12 219 174	48.2%
Economic classification								
Current payments	21 818 502	10 313 036	47.3%	21 330 011	97.8%	22 743 987	10 955 316	48.2%
Compensation of employees	19 582 239	9 740 803	49.7%	19 593 768	100.1%	20 553 006	10 240 969	49.8%
Goods and services	2 236 263	572 233	25.6%	1 736 243	77.6%	2 190 981	714 347	32.6%
Interest and rent on land						-		
Transfer and subsidies to:	1 059 003	560 631	52.9%	1 087 337	102.7%	1 283 210	625 476	48.7%
Provinces and municipalities	269	74	27.5%	225	83.6%	380	98	25.8%
Departmental agencies and accounts	18 409	-	-	18 409	100.0%	39 941	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	917 197	480 211	52.4%	909 185	99.1%	1 104 156	537 999	48.7%
Households	123 128	80 346	65.3%	159 518	129.6%	138 733	87 379	63.0%
Payments for capital assets	1 070 897	358 094	33.4%	1 137 229	106.2%	1 311 237	638 382	48.7%
Buildings and other fixed structures	1 046 694	354 956	33.9%	1 132 849	108.2%	1 272 830	638 382	50.2%
Machinery and equipments	24 103	3 138	13.0%	4 380	18.2%	36 407	-	0.0%
Biological assets	-	-	-	-	-	2 000	-	0.0%
Software & other intangible assets	100	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	0.0%	-	0.0%	-	0	0.0%
Total	23 948 402	11 231 761	46.9%	23 554 577	98.4%	25 338 434	12 219 174	48.2%

Expenditure trends for the first half of 2014/15

- The overall spending pattern improved insignificantly from 46.9 percent in 2013/14 to 48.2 percent in 2014/15.
- Programme 9: Auxiliary and Associated services highly under spent at 18 percent and 16.2 percent in 2013/14 and 2014/15 respectively due to Markers payments which will reflect during the last quarter of the financial year after Nov/ Dec examination.
- All economic classification items are spending accordingly except *goods and services* item which shows expenditure of 32.6 percent in 2014/15 compared to 25.6 percent in 2013/14. Slow spending is as a result of the delay in the submission of invoices by some service providers.
- Non-profit institutions reflect expenditure of 48.7 percent in 2014/15 compared with 52.4 percent in 2013/14. The first tranche has been transferred to qualifying schools.
- Buildings and other fixed structures spending is at 50.2 percent in 2014/15 compared with 33.9 percent in 2013/14. This is as a result of the reprioritization of the water and Sanitation projects which were brought forward from the outer years of the MTEF but were however not completed during the 2013/14 financial year.

Departmental Receipts

Table 3.4: Receipts

		2013/14				2014/15			
		Audited outcome				Actual receipts			
	Adjusted estimate	Apr 13 - Sept 13	% of adjusted estimate	Apr 13 - Mar 14	% of adjusted estimate	Budget estimate	Adjusted estimate	Apr 14 - Sept 14	% of adjusted estimate
R thousand									
Tax receipts									
Sales of goods and services	35 824	14 625	40,8%	30 892	86,2%	39 290	40 955	15 806	38,6%
Fines, penalties and forfeits	2	2	100,0%	-	0,0%				
Interest, dividends and rent on land	18	18	100,0%	8	44,4%				
Sale of capital assets				5 644	0,0%				
Financial transactions in assets and liabilities	8 768	2 472	28,2%	3 635	41,5%	11 414	11 209	4 559	40,7%
Total departmental receipts	44 612	17 117	38,4%	40 179	90,1%	50 704	52 164	20 365	39,0%

- Department of Education collects its revenue largely from the commission on insurance.
- The original target is adjusted upward by R1.5 million or 16.6 percent taking into consideration the declining collection on commission on insurance as well as anticipated R5.0 million collection of revenue from closure of college accounts.

Summary of changes to Transfers and Subsidies per programme

Table 3.5: Summary of changes to transfers and subsidies per programme.

Table 3.5: Summary of changes to transfers and subsidies per programme.										
		2013/14								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments			
1. Administration										
	Provinces and Municipalities	380	-	-	-	-	-	-	-	380
	Non Profit Institutions	11 518	-	-	-	-	-	-	-	11 518
	Social Benefits	29 417	-	-	-	-	-	-	-	29 417
2. Public Ordinary Schools Education										
	Non Profit Institutions	918 293	-	-	8 000	-	-	-	8 000	926 293
	Households	106 080	-	-	-	-	-	-	-	106 080
3. Public Independent Schools Education										
	Non Profit Institutions	112 496	-	-	-	-	-	-	-	112 496
4. Public Special Schools Education										
	School Support	47 666	-	-	-	-	-	-	-	47 666
	Households	974	-	-	-	-	-	-	-	974
5. Further Education and Training										
	School Support	-	-	-	-	-	-	-	-	-
	Households	704	-	-	-	-	-	-	-	704
6. Adult Basic Education and Training										
	Households	95	-	-	-	-	-	-	-	95
7. Early Childhood Development										
	Non-profit making institutions	-	-	-	6 183	-	-	-	6 183	6 183
	Households	69	-	-	-	-	-	-	-	69
9. Auxiliary and Associated Services										
	Social Benefits	1 394	-	-	-	-	-	-	-	1 394
	Service Sector Education Authority	39 941	-	-	-	-	-	-	-	39 941
Total	1 269 027	-	-	14 183	-	-	-	-	14 183	1 283 210

Summary of changes to Conditional Grants per programme

Table 3.6: Summary of changes to conditional grants.

R thousand	Main appropriation	2013/14							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriatio	
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
2. Public Ordinary School Education									
National School Nutrition Programme	991 153	-	-	-	-	-	-	-	991 153
Technical Secondary Schools Recapitalisation	29 859	-	-	-	-	-	-	-	29 859
Dinaledi Schools Grant	11 340	-	-	-	-	-	-	-	11 340
5. Further Education and Training									
Further Education and training Colleges	404 504	-	-	-	-	-	-	-	404 504
Early Childhood Development									
EPWP Incentive Grant	2 000	-	-	-	-	-	-	-	2 000
EPWP Social Grant	13 280	-	-	-	-	-	-	-	13 280
Infrastructure Development									
Conditional Grant	1 108 625	-	-	-	-	-	-	-	1 108 625
8. Auxiliary and Associated Services									
HIV and Aids	31 085	-	-	-	-	-	-	-	31 085
Total	2 591 846	-	-	-	-	-	-	-	2 591 846