

Vote 17

Higher Education and Training

Adjusted budget summary

2011/12				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	28 228 589	28 299 514	–	70 925
of which:				
Current payments	455 825	473 835	–	18 010
Transfers and subsidies	27 764 649	27 814 024	–	49 375
Payments for capital assets	8 115	11 655	–	3 540
Direct charge against the National Revenue Fund	9 148 712	9 148 712	–	–
Executive authority	Minister of Higher Education and Training			
Accounting officer	Director-General of Higher Education and Training			
Website address	www.dhet.gov.za			

Aim

The aim of the Department of Higher Education and Training is to develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September)	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Number of students enrolled in higher education institutions per year ¹	University Education	866 000	886 033 ¹	
Proportion of higher education enrolments in science, engineering and technology, business, humanities ¹	University Education	28:29:43	29:30:41 ¹	
Number of higher education graduates per year ²	University Education	146 000	– ²	
Number of new artisans registered for training by sector education and training authorities	Skills Development	21 217	11 335	30 000
Number of trained artisans participating in trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments per year	Skills Development	10 000	4 092	

1. This information is provisional and will be confirmed in April 2012 once audited.

2. Graduation numbers will only be available in April 2012.

Changes to indicators and targets published in the 2011 ENE

In respect of the artisan training programme, 7 100 new artisans have been registered for training by sector education and training authorities and 4 721 candidates are recorded as having participated in trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments. The target relating to registered artisans has been revised subsequent to the signing of the national skills accord between representatives from business, labour and the department. The figures indicate that the department is on track to meet the targets relating to artisans in 2011/12 now that there is an agreed approach to artisan development among stakeholders.

Mid-year progress

Based on projected data from universities, the department is on track to meet and exceed its university enrolment targets for 2011/12, having made the expansion of the higher education system a priority.

Adjusted Estimates of National Expenditure 2011

Programme	2011/12						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Administration	161 580	1 988	–	(15 027)	–	(13 039)	148 541
Human Resource Development, Planning and Monitoring Coordination	33 819	–	–	2 046	–	2 046	35 865
University Education	23 429 499	1 436	–	(2 819)	–	(1 383)	23 428 116
Vocational and Continuing Education and Training	4 475 438	2 315	–	23 785	52 684	78 784	4 554 222
Skills Development	128 253	12 502	–	(7 985)	–	4 517	132 770
Total	28 228 589	18 241	–	–	52 684	70 925	28 299 514
Direct charge against the National Revenue Fund	9 148 712	–	–	–	–	–	9 148 712
Sector education and training authorities	7 318 967	–	–	–	–	–	7 318 967
National Skills Fund	1 829 745	–	–	–	–	–	1 829 745
Total	37 377 301	18 241	–	–	52 684	70 925	37 448 226
Economic classification							
Current payments	455 825	4 303	–	10 345	3 362	18 010	473 835
Compensation of employees	301 521	1 973	–	17 397	3 362	22 732	324 253
Goods and services	154 304	2 330	–	(7 052)	–	(4 722)	149 582
Transfers and subsidies	36 913 361	9 938	–	(9 885)	49 322	49 375	36 962 736
Provinces and municipalities	4 325 989	–	–	–	49 322	49 322	4 375 311
Departmental agencies and accounts	13 232 206	8 502	–	(9 885)	–	(1 383)	13 230 823
Universities and technikons	19 352 723	1 436	–	–	–	1 436	19 354 159
Foreign governments and international organisations	2 443	–	–	–	–	–	2 443
Payments for capital assets	8 115	4 000	–	(460)	–	3 540	11 655
Machinery and equipment	8 115	4 000	–	(460)	–	3 540	11 655
Total	37 377 301	18 241	–	–	52 684	70 925	37 448 226

Programme 1: Administration

Subprogramme	2011/12						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Ministry	24 544	–	–	1 637	–	1 637	26 181
Department Management	19 118	–	–	4 367	–	4 367	23 485
Corporate Services	73 802	1 988	–	(3 549)	–	(1 561)	72 241
Office Accommodation	44 116	–	–	(17 482)	–	(17 482)	26 634
Total	161 580	1 988	–	(15 027)	–	(13 039)	148 541
Economic classification							
Current payments	160 562	1 988	–	(15 775)	–	(13 787)	146 775
Compensation of employees	70 829	–	–	(1 597)	–	(1 597)	69 232
Goods and services	89 733	1 988	–	(14 178)	–	(12 190)	77 543
Transfers and subsidies	150	–	–	46	–	46	196
Departmental agencies and accounts	150	–	–	46	–	46	196
Payments for capital assets	868	–	–	702	–	702	1 570
Machinery and equipment	868	–	–	702	–	702	1 570
Total	161 580	1 988	–	(15 027)	–	(13 039)	148 541

Programme 2: Human Resource Development, Planning and Monitoring Coordination

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Programme Management: Human Resource Development, Planning and Monitoring Coordination	2 391	–	–	662	–	662	3 053
Human Resource Development, Strategic Planning and Coordination	6 654	–	–	2 381	–	2 381	9 035
Planning, Information, Monitoring and Evaluation Coordination	6 566	–	–	(1 137)	–	(1 137)	5 429
International Relations	10 066	–	–	(354)	–	(354)	9 712
Legal and Legislative Services	4 836	–	–	1 271	–	1 271	6 107
Social Inclusion in Education	3 306	–	–	(777)	–	(777)	2 529
Total	33 819	–	–	2 046	–	2 046	35 865
Economic classification							
Current payments	31 160	–	–	2 016	–	2 016	33 176
Compensation of employees	26 590	–	–	3	–	3	26 593
Goods and services	4 570	–	–	2 013	–	2 013	6 583
Transfers and subsidies	2 443	–	–	–	–	–	2 443
Foreign governments and international organisations	2 443	–	–	–	–	–	2 443
Payments for capital assets	216	–	–	30	–	30	246
Machinery and equipment	216	–	–	30	–	30	246
Total	33 819	–	–	2 046	–	2 046	35 865

Programme 3: University Education

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Programme Management: University Education	2 190	–	–	(340)	–	(340)	1 850
University - Academic Planning and Management	4 045 075	–	–	(2 119)	–	(2 119)	4 042 956
University - Financial Planning and Information Systems	6 687	–	–	2 673	–	2 673	9 360
University - Policy and Development	15 601	–	–	(1 861)	–	(1 861)	13 740
Teacher Education	7 223	–	–	(1 172)	–	(1 172)	6 051
University Subsidies	19 352 723	1 436	–	–	–	1 436	19 354 159
Total	23 429 499	1 436	–	(2 819)	–	(1 383)	23 428 116
Economic classification							
Current payments	41 367	–	–	(2 654)	–	(2 654)	38 713
Compensation of employees	32 866	–	–	(4 456)	–	(4 456)	28 410
Goods and services	8 501	–	–	1 802	–	1 802	10 303
Transfers and subsidies	23 387 779	1 436	–	–	–	1 436	23 389 215
Departmental agencies and accounts	4 035 056	–	–	–	–	–	4 035 056
Universities and technikons	19 352 723	1 436	–	–	–	1 436	19 354 159
Payments for capital assets	353	–	–	(165)	–	(165)	188
Machinery and equipment	353	–	–	(165)	–	(165)	188
Total	23 429 499	1 436	–	(2 819)	–	(1 383)	23 428 116

Programme 4: Vocational and Continuing Education and Training

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Programme Management: Vocational and Continuing Education and Training	1 704	–	–	(258)	–	(258)	1 446
Planning and Institutional Support	4 340 332	–	–	604	49 322	49 926	4 390 258
Programmes and Qualifications	133 402	2 315	–	23 439	3 362	29 116	162 518
Total	4 475 438	2 315	–	23 785	52 684	78 784	4 554 222
Economic classification							
Current payments	149 008	2 315	–	23 563	3 362	29 240	178 248
Compensation of employees	106 949	1 973	–	21 265	3 362	26 600	133 549
Goods and services	42 059	342	–	2 298	–	2 640	44 699
Transfers and subsidies	4 325 989	–	–	–	49 322	49 322	4 375 311
Provinces and municipalities	4 325 989	–	–	–	49 322	49 322	4 375 311
Payments for capital assets	441	–	–	222	–	222	663
Machinery and equipment	441	–	–	222	–	222	663
Total	4 475 438	2 315	–	23 785	52 684	78 784	4 554 222

Programme 5: Skills Development

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Programme Management: Skills Development	3 537	–	–	1 791	–	1 791	5 328
SETA Coordination	71 801	4 000	–	(970)	–	3 030	74 831
National Skills Development Services	34 528	–	–	(8 806)	–	(8 806)	25 722
Quality Development and Promotion	18 387	8 502	–	–	–	8 502	26 889
Total	128 253	12 502	–	(7 985)	–	4 517	132 770
Economic classification							
Current payments	73 728	–	–	3 195	–	3 195	76 923
Compensation of employees	64 287	–	–	2 182	–	2 182	66 469
Goods and services	9 441	–	–	1 013	–	1 013	10 454
Transfers and subsidies	48 288	8 502	–	(9 931)	–	(1 429)	46 859
Departmental agencies and accounts	48 288	8 502	–	(9 931)	–	(1 429)	46 859
Payments for capital assets	6 237	4 000	–	(1 249)	–	2 751	8 988
Machinery and equipment	6 237	4 000	–	(1 249)	–	2 751	8 988
Total	128 253	12 502	–	(7 985)	–	4 517	132 770

Details of adjustments to Estimates of National Expenditure 2011

Roll-overs – R18.241 million

Programme 1: Administration

R1.988 million has been rolled over for services rendered by the State Information Technology Agency in the previous financial year.

Programme 3: University Education

R1.436 million has been rolled over for task teams appointed to complete the development of a model for the establishment of new universities in Mpumalanga and the Northern Cape, and to finalise the review of the current and future position of the Medunsa Hospital at the University of Limpopo.

Programme 4: Vocational and Continuing Education and Training

Funds have been rolled over as follows:

- R1.973 million for the shortfall in the remuneration of examiners and moderators
- R342 000 for services rendered by the State Information Technology Agency in the previous financial year

Programme 5: Skills Development

Funds have been rolled over as follows:

- R4 million for the installation of a security system at the Institute for the National Development of Learnerships Employment Skills and Labour Assessments
- R8.502 million for the establishment of the Quality Council for Trades and Occupations

Virements and shifts

Programmes					
1. Administration					
2. Human Resource Development, Planning and Monitoring Coordination					
3. University Education					
4. Vocational and Continuing Education and Training					
5. Skills Development					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(15 775)	Programme 4		1 597
Compensation of employees	Vacant posts not filled as projected	(1 597)	Compensation of employees	Budget shortfall due to the improvement of conditions of service	1 597
Goods and services	The department did not move to a new building as planned, unused contingency funds from the central provision for commissions and committees	(686)	Programme 1		748
			Machinery and equipment	Computer equipment for newly appointed staff members; motor vehicles for staff use in the ministry	686
		(16)	Machinery and equipment	Computer equipment for newly appointed staff members	16
	The department did not move to a new building as planned	(46)	Households	For leave gratuity	46
			Programme 2		2 119
	The department did not move to a new building as planned	(134)	Compensation of employees	Budget shortfall due to the improvement of conditions of service	134
	The department did not move to a new building as planned	(1 985)	Goods and services	Additional legal costs relating to the Services Sector Education and Training Authority court case	1 985
	The department did not move to a new building as planned	(40)	Programme 5		76
			Goods and services	Venues and facilities and catering for the National Skills Conference held in October 2011	40
	The department did not move to a new building as planned	(36)	Households	Leave gratuity	36

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	The department did not move to a new building as planned	(1 765)	Programme 3		1 765
			Goods and services	For the publication and printing of the Higher Education Humanities Charter; for disputed travel and subsistence claims from 2010/11; and for costs associated with the ministerial task team on the funding review of higher education	1 765
	The department did not move to a new building as planned; unused contingency funds from the central provision for commissions and committees	(7 427)	Programme 4		9 470
			Compensation of employees	Budget shortfall due to the improvement of conditions of service	7 427
	The department did not move to a new building as planned; unused contingency funds from the central provision for commissions and committees; concomitant savings resulting from vacant posts not being filled	(2 043)	Goods and services	Budget shortfall due to costs associated with ministerial task teams on the further education and training college examination process and national certificate vocational programmes for grade 9; and costs related to the examination and assessment function that were not projected	2 043
Percentage of programme budget ²		9.8%			
Programme 2		(256)	Programme 2		172
Compensation of employees	Vacant posts not filled as projected	(131)	Goods and services	Travel and venue costs for human resource development strategy for South Africa activities	131
Goods and services	Concomitant savings resulting from vacant posts not being filled	(41)	Machinery and equipment	Computer equipment for newly appointed staff members	41
	Concomitant savings resulting from vacant posts not being filled	(73)	Programme 4		73
			Goods and services	Costs that had not been projected relating to the examination and assessment function	73
Machinery and equipment	Concomitant savings resulting from vacant posts not being filled ¹	(8)	Programme 2		11
	Concomitant savings resulting from vacant posts not being filled ¹	(3)	Goods and services	For disputed travel and subsistence claims from 2010/11	8
			Goods and services	Travel and facility costs for activities relating to the human resource development strategy for South Africa	3
Percentage of programme budget		0.8%			
Programme 3		(4 749)	Programme 5		2 182
Compensation of employees	Vacant posts not filled as projected	(2 182)	Compensation of employees	Budget shortfall due to the improvement of conditions of service	2 182
	Vacant posts not filled as projected	(2 274)	Programme 4		2 402
Goods and services	Concomitant savings resulting from vacant posts not being filled	(128)	Compensation of employees	Budget shortfall due to the improvement of conditions of service	2 274
			Goods and services	Costs that had not been projected relating to the examination and assessment function	128
Machinery and equipment	Unused contingency funds from the central provision for commissions and committees	(165)	Programme 3		165
			Goods and services	Advertisements and communications publicising the work of the department Publication and printing of the Charter for Humanities and Social Sciences For disputed travel and subsistence claims from 2010/11	165
Percentage of programme budget		0.0%			
Programme 4		(222)	Programme 4		222
Goods and services	Concomitant savings resulting from vacant posts not being filled	(222)	Machinery and equipment	Computer equipment for newly appointed staff members	222
Percentage of programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(11 492)	Programme 4		276
Goods and services	Concomitant savings resulting from vacant posts not being filled	(276)	Goods and services	Costs that had not been projected relating to the examination and assessment function	276
Machinery and equipment	Equipment in workshops had a longer lifespan than projected	(1 249)	Programme 5		1 249
			Goods and services	For legal consultants to advise on matters relating to the Services Sector Education and Training Authority court case. Additional travel and subsistence, venues and catering costs associated with the for the National Skills Conference held in October 2011	1 249
Departmental agencies and accounts	Slow spending on the National Skills Fund, which has sufficient funds to accommodate its needs ¹	(9 967)	Programme 4		9 967
			Compensation of employees	Increased costs associated with the revised payment tariffs for examiners and moderators	9 967
Percentage of programme budget		9.0%			
Total		(32 494)	32 494		

1. National Treasury approval has been obtained.

2. In terms of the PFMA, only the legislature may approve this virement.

Other adjustments – R52.684 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R52.684 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 4: Vocational and Continuing Education and Training

R49.322 million

Programme 4: Vocational and Continuing Education and Training

R3.362 million

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11 Expenditure outcome					2011/12 Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
R thousand								
Administration	122 673	35 745	29.1	121 397	99.0	148 541	65 837	44.3
Human Resource Development, Planning and Monitoring Coordination	26 651	9 355	35.1	23 678	88.8	35 865	17 299	48.2
University Education	19 540 336	15 147 507	77.5	19 536 049	100.0	23 428 116	18 210 539	77.7
Vocational and Continuing Education and Training	3 933 314	2 029 113	51.6	3 942 527	100.2	4 554 222	2 524 159	55.4
Skills Development	153 228	70 662	46.1	128 703	84.0	132 770	59 162	44.6
Subtotal	23 776 202	17 292 382	72.7	23 752 354	99.9	28 299 514	20 876 996	73.8

2011 Adjusted Estimates of National Expenditure

	2010/11 Expenditure outcome					2011/12 Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation
R thousand								
Direct charge against the National Revenue Fund	8 424 228	3 884 267	46.1	8 379 259	99.5	9 148 712	4 091 201	44.7
Sector education and training authorities	6 739 382	3 107 413	46.1	6 704 103	99.5	7 318 967	3 023 371	41.3
National Skills Fund	1 684 846	776 854	46.1	1 675 156	99.4	1 829 745	1 067 830	58.4
Total	32 200 430	21 176 649	65.8	32 131 613	99.8	37 448 226	24 968 197	66.7
Economic classification								
Current payments	403 233	157 372	39.0	385 206	95.5	473 835	198 269	41.8
Compensation of employees	251 625	121 905	48.4	258 205	102.6	324 253	139 436	43.0
Goods and services	151 608	35 467	23.4	127 001	83.8	149 582	58 833	39.3
Transfers and subsidies	31 786 128	21 018 307	66.1	31 741 025	99.9	36 962 736	24 768 841	67.0
Provinces and municipalities	3 803 958	1 966 951	51.7	3 803 958	100.0	4 375 311	2 462 822	56.3
Departmental agencies and accounts	10 462 840	5 469 089	52.3	10 417 861	99.6	13 230 823	7 426 845	56.1
Universities and technikons	17 516 740	13 581 999	77.5	17 516 740	100.0	19 354 159	14 879 098	76.9
Foreign governments and international organisations	2 329	–	0.0	2 082	89.4	2 443	–	0.0
Households	261	268	102.7	384	147.1	–	76	0.0
Payments for capital assets	11 069	970	8.8	5 380	48.6	11 655	1 087	9.3
Buildings and other fixed structures	–	171	0.0	–	0.0	–	–	0.0
Machinery and equipment	10 994	799	7.3	5 326	48.4	11 655	973	8.3
Software and other intangible assets	75	–	0.0	54	72.0	–	114	0.0
Payments for financial assets	–	–	–	2	–	–	–	–
Total	32 200 430	21 176 649	65.8	32 131 613	99.8	37 448 226	24 968 197	66.7

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 99.8 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R24.968 billion, or 66.7 per cent of the adjusted appropriation of R37.448 billion for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R21.177 billion, or 65.8 per cent of the 2010/11 adjusted appropriation. Hence expenditure in the first six months of 2011/12 increased by R3.791 billion or 17.9 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure increase compared to 2010/11 is due to the additional allocations made: to the National Student Financial Aid Scheme for bursaries; for municipal and accommodation charges; for the further education and training colleges, and adult education and training examination functions; for the establishment of universities in Mpumalanga and Northern Cape; to the higher education HIV and AIDS programme; and for filling critical vacant posts.

Departmental receipts

R thousand	2010/11					2011/12			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
Departmental receipts	7 894	4 350	55.1	8 902	112.8	7 928	8 649	3 622	41.9
Sales of goods and services produced by department	2 540	1 673	65.9	3 468	136.5	2 680	3 358	1 679	50.0
Sales of scrap, waste, arms and other used current goods	14	7	50.0	44	314.3	15	15	4	26.7
Transfers received	—	—	—	33	—	—	—	—	—
Interest, dividends and rent on land	3 606	1 803	50.0	3 565	98.9	3 534	3 577	1 860	52.0
Transactions in financial assets and liabilities	1 734	867	50.0	1 792	103.3	1 699	1 699	79	4.6
Total	7 894	4 350	55.1	8 902	112.8	7 928	8 649	3 622	41.9

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R3.622 million, or 41.9 per cent of the adjusted revenue estimate of R8.649 million for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R4.350 million, or 55.1 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 decreased by R728 000 or 16.7 per cent, compared to revenue in the first six months of 2010/11.

The main reason for the decrease in revenue is due to decreasing loan repayments by universities because of fluctuations in interest rates.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2011/12							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Administration							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	150	–	–	46	–	46	196
Education, Training and Development Practices Sector Education and Training Authority	150	–	–	46	–	46	196
University Education							
Universities and technikons							
Current	3 975 354	1 436	–	–	–	1 436	3 976 790
University of Pretoria	1 476 256	445	–	–	–	445	1 476 701
Central University of Technology	268 225	445				445	268 670
University of Cape Town	949 788	350				350	950 138
University of KwaZulu-Natal	1 281 085	196				196	1 281 281

Summary of changes to transfers and subsidies per programme (continued)

Summary of changes to transfers and subsidies per programme (continued)							
2011/12							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Vocational and Continuing Education and Training							
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Current	4 325 989	–	–	–	49 322	49 322	4 375 311
Further education and training colleges grant	4 325 989	–	–	–	49 322	49 322	4 375 311
Skills Development							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	48 288	8 502	–	(9 931)	–	(1 429)	46 859
National Skills Fund	29 901	–	–	(9 931)	–	(9 931)	19 970
Quality Council for Trades and Occupations	18 387	8 502	–	–	–	8 502	26 889

Summary of changes to conditional grants: Provinces

2011/12							
R thousand	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
Vocational and Continuing Education and Training							
Further education and training colleges grant	4 325 989	–	–	–	49 322	49 322	4 375 311