

# Vote 17

## Higher Education and Training

### Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>97 443 993</b>	<b>(1 734 393)</b>	<b>(1 621 669)</b>	<b>7 013</b>	<b>94 094 944</b>
<i>of which:</i>					
Current payments	10 989 443	(316 704)	(593 089)	–	10 079 650
Transfers and subsidies	86 438 288	(1 417 689)	(1 028 580)	–	83 992 019
Payments for capital assets	16 262	–	–	7 013	23 275
<b>Direct charge against the National Revenue Fund</b>	<b>19 412 896</b>	<b>(8 122 380)</b>	<b>(1 115 905)</b>	<b>–</b>	<b>10 174 611</b>
Executive authority	Minister of Higher Education, Science and Technology				
Accounting officer	Director-General of Higher Education and Training				
Website	www.dhet.gov.za				

### Vote purpose

*Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of students enrolled in higher education institutions per year	University Education		1 080 000	1 074 978 <sup>1</sup>	–
Number of first-year students in foundation programmes per year	University Education		25 000	21 159 <sup>1</sup>	–
Number of graduates in initial teacher education from universities per year	University Education		26 600	20 428 <sup>1</sup>	–
Number of doctoral graduates from universities per year	University Education		3 400	3 409 <sup>1</sup>	–
Number of postgraduate graduates per year	University Education		58 600	53 075 <sup>1</sup>	–
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		710 535	433 822	680 000 <sup>2</sup>
Number of monitoring and evaluation reports on TVET colleges approved per year	Technical and Vocational Education and Training		6	– <sup>3</sup>	–
Percentage of public TVET college examination centres conducting national examinations and assessments evaluated per year	Technical and Vocational Education and Training	Priority 3: Education, skills and health	100%	100% (1 504)	–
Percentage of TVET colleges evaluated on the implementation of governance standards per year	Technical and Vocational Education and Training		75%	– <sup>3</sup>	– <sup>3</sup>
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		290 467	252 983	–
Number of new artisans registered for training per year	Skills Development		30 500	531	20 000 <sup>2</sup>
Number of artisan learners qualifying per year	Skills Development		24 500	562	19 000 <sup>2</sup>
Number of learners registered for SETA supported skills programmes per year	Skills Development		146 000	2 835	–
Number of learners registered for SETA-supported work-based learning programmes per year	Skills Development		170 000	5 636	100 000 <sup>2</sup>
Number of learners completing SETA-supported learnerships per year	Skills Development		7 000	163	4 550 <sup>1</sup>
Number of learners completing SETA-supported internships per year	Skills Development		50 000	3 707	30 000 <sup>1</sup>
Number of enrolments in community education and training colleges per year	Community Education and Training			375 035	182 574

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Certification rate in general education and training per year	Community Education and Training	Priority 3: Education, skills and health	45%	- <sup>4</sup>	-
Number of lecturers trained per year	Community Education and Training		2 440	- <sup>4</sup>	-
Number of qualifications offered in community education and training colleges per year	Community Education and Training		2	2	-

1. Verified data will be available from universities only at the end of October 2020.
2. Target revised as a result of the COVID-19 lockdown.
3. Indicator/Targets changed to align with the department's 2020/21 annual performance plan.
4. Data will be available only at the end of the financial year.

## Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	491 228	(45 725)	-	-	(5 347)	-	(37 966)	(43 313)	402 190
Planning, Policy and Strategy	214 476	(16 407)	-	-	853	-	(9 893)	(9 040)	189 029
University Education	80 083 350	(905 613)	-	-	6 600	-	(862 801)	(856 201)	78 321 536
Technical and Vocational Education and Training	13 813 565	(739 395)	-	-	(2 106)	-	(419 846)	(421 952)	12 652 218
Skills Development	318 512	(18 371)	-	-	-	-	(17 573)	(17 573)	282 568
Community Education and Training	2 522 862	(8 882)	-	-	-	-	(266 577)	(266 577)	2 247 403
<b>Subtotal</b>	<b>97 443 993</b>	<b>(1 734 393)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 614 656)</b>	<b>(1 614 656)</b>	<b>94 094 944</b>
<b>Direct charge against the National Revenue Fund</b>	<b>19 412 896</b>	<b>(8 122 380)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 115 905)</b>	<b>(1 115 905)</b>	<b>10 174 611</b>
Sector education and training authorities	15 530 318	(6 497 904)	-	-	-	-	(892 724)	(892 724)	8 139 690
National Skills Fund	3 882 578	(1 624 476)	-	-	-	-	(223 181)	(223 181)	2 034 921
<b>Total</b>	<b>116 856 889</b>	<b>(9 856 773)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2 730 561)</b>	<b>(2 730 561)</b>	<b>104 269 555</b>
<b>Economic classification</b>	<b>10 989 443</b>	<b>(316 704)</b>	<b>-</b>	<b>-</b>	<b>(17 839)</b>	<b>-</b>	<b>(575 250)</b>	<b>(593 089)</b>	<b>10 079 650</b>
<b>Current payments</b>	<b>10 281 060</b>	<b>(157 310)</b>	<b>-</b>	<b>-</b>	<b>(10 826)</b>	<b>-</b>	<b>(525 250)</b>	<b>(536 076)</b>	<b>9 587 674</b>
Compensation of employees	708 383	(159 394)	-	-	(7 013)	-	(50 000)	(57 013)	491 976
Goods and services	<b>105 851 184</b>	<b>(9 540 069)</b>	<b>-</b>	<b>-</b>	<b>10 826</b>	<b>-</b>	<b>(2 155 311)</b>	<b>(2 144 485)</b>	<b>94 166 630</b>
<b>Transfers and subsidies</b>	<b>54 799 705</b>	<b>(8 132 473)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 115 905)</b>	<b>(1 115 905)</b>	<b>45 551 327</b>
Departmental agencies and accounts	44 796 106	(882 596)	-	-	-	-	(843 000)	(843 000)	43 070 510
Higher education institutions	4 112	-	-	-	-	-	-	-	4 112
Foreign governments and international organisations	6 251 261	(525 000)	-	-	-	-	(196 406)	(196 406)	5 529 855
Non-profit institutions	-	-	-	-	10 826	-	-	10 826	10 826
Households	-	-	-	-	-	-	-	-	-

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Payments for capital assets</b>	<b>16 262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 013</b>	<b>-</b>	<b>-</b>	<b>7 013</b>	<b>23 275</b>
Machinery and equipment	15 862	-	-	-	4 767	-	-	4 767	20 629
Software and other intangible assets	400	-	-	-	2 246	-	-	2 246	2 646
<b>Total</b>	<b>116 856 889</b>	<b>(9 856 773)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2 730 561)</b>	<b>(2 730 561)</b>	<b>104 269 555</b>

**Programme 1: Administration**

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Department Management	33 258	(3 351)	-	-	535	-	-	535	30 442
Corporate Management Services	246 707	(29 089)	-	-	(293)	-	(20 317)	(20 610)	197 008
Office of the Chief Financial Officer	124 273	(13 242)	-	-	(5 823)	-	(17 649)	(23 472)	87 559
Internal Audit Office	11 735	(43)	-	-	234	-	-	234	11 926
Accommodation	75 255	-	-	-	-	-	-	-	75 255
<b>Total</b>	<b>491 228</b>	<b>(45 725)</b>	<b>-</b>	<b>-</b>	<b>(5 347)</b>	<b>-</b>	<b>(37 966)</b>	<b>(43 313)</b>	<b>402 190</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>487 570</b>	<b>(45 725)</b>	<b>-</b>	<b>-</b>	<b>(10 381)</b>	<b>-</b>	<b>(37 966)</b>	<b>(48 347)</b>	<b>393 498</b>
Compensation of employees	298 921	(33 594)	-	-	(994)	-	(37 616)	(38 610)	226 717
Goods and services	188 649	(12 131)	-	-	(9 387)	-	(350)	(9 737)	166 781
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>694</b>	<b>-</b>	<b>-</b>	<b>694</b>	<b>694</b>
Households	-	-	-	-	694	-	-	694	694
<b>Payments for capital assets</b>	<b>3 658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 340</b>	<b>-</b>	<b>-</b>	<b>4 340</b>	<b>7 998</b>
Machinery and equipment	3 298	-	-	-	2 179	-	-	2 179	5 477
Software and other intangible assets	360	-	-	-	2 161	-	-	2 161	2 521
<b>Total</b>	<b>491 228</b>	<b>(45 725)</b>	<b>-</b>	<b>-</b>	<b>(5 347)</b>	<b>-</b>	<b>(37 966)</b>	<b>(43 313)</b>	<b>402 190</b>

**Programme 2: Planning, Policy and Strategy**

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management: Planning, Policy and Strategy	3 718	(54)	-	-	5 001	-	-	5 001	8 665
Human Resource Development Council of South Africa	11 242	(1 273)	-	-	(1 788)	-	-	(1 788)	8 181
Policy, Planning, Monitoring and Evaluation	25 802	(332)	-	-	(869)	-	(250)	(1 119)	24 351
International Relations	19 166	(1 920)	-	-	(791)	-	(1 845)	(2 636)	14 610
Legal and Legislative Services	21 601	(3 322)	-	-	(700)	-	(3 644)	(4 344)	13 935
Social Inclusion and Quality	132 947	(9 506)	-	-	-	-	(4 154)	(4 154)	119 287
<b>Total</b>	<b>214 476</b>	<b>(16 407)</b>	<b>-</b>	<b>-</b>	<b>853</b>	<b>-</b>	<b>(9 893)</b>	<b>(9 040)</b>	<b>189 029</b>

**Programme 2: Planning, Policy and Strategy (continued)**

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>116 068</b>	<b>(15 189)</b>	–	–	<b>(563)</b>	–	<b>(9 893)</b>	<b>(10 456)</b>	<b>90 423</b>
Compensation of employees	101 943	(13 488)	–	–	(2 429)	–	(9 393)	(11 822)	76 633
Goods and services	14 125	(1 701)	–	–	1 866	–	(500)	1 366	13 790
<b>Transfers and subsidies</b>	<b>97 662</b>	<b>(1 218)</b>	–	–	<b>729</b>	–	–	<b>729</b>	<b>97 173</b>
Departmental agencies and accounts	73 737	(1 218)	–	–	–	–	–	–	72 519
Foreign governments and international organisations	4 112	–	–	–	–	–	–	–	4 112
Non-profit institutions	19 813	–	–	–	–	–	–	–	19 813
Households	–	–	–	–	729	–	–	729	729
<b>Payments for capital assets</b>	<b>746</b>	–	–	–	<b>687</b>	–	–	<b>687</b>	<b>1 433</b>
Machinery and equipment	746	–	–	–	687	–	–	687	1 433
<b>Total</b>	<b>214 476</b>	<b>(16 407)</b>	–	–	<b>853</b>	–	<b>(9 893)</b>	<b>(9 040)</b>	<b>189 029</b>

**Programme 3: University Education**

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management: University Education	4 934	(168)	–	–	8	–	(343)	(335)	4 431
University Planning and Institutional Funding	27 859	(5 419)	–	–	5 056	–	(6 420)	(1 364)	21 076
Institutional Governance and Management Support	35 210 154	(10 231)	–	–	536	–	(5 043)	(4 507)	35 195 416
Higher Education Policy Development and Research	13 672	(1 893)	–	–	500	–	(2 328)	(1 828)	9 951
Teaching, Learning and Research Development	30 625	(5 306)	–	–	500	–	(5 667)	(5 167)	20 152
University Subsidies	44 796 106	(882 596)	–	–	–	–	(843 000)	(843 000)	43 070 510
<b>Total</b>	<b>80 083 350</b>	<b>(905 613)</b>	–	–	<b>6 600</b>	–	<b>(862 801)</b>	<b>(856 201)</b>	<b>78 321 536</b>

**Programme 3: University Education (continued)**

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>101 302</b>	<b>(16 070)</b>	–	–	<b>6 306</b>	–	<b>(19 801)</b>	<b>(13 495)</b>	<b>71 737</b>
Compensation of employees	91 962	(14 476)	–	–	1 900	–	(19 401)	(17 501)	59 985
Goods and services	9 340	(1 594)	–	–	4 406	–	(400)	4 006	11 752
<b>Transfers and subsidies</b>	<b>79 981 423</b>	<b>(889 543)</b>	–	–	<b>100</b>	–	<b>(843 000)</b>	<b>(842 900)</b>	<b>78 248 980</b>
Departmental agencies and accounts	35 147 130	(6 947)	–	–	–	–	–	–	35 140 183
Higher education institutions	44 796 106	(882 596)	–	–	–	–	(843 000)	(843 000)	43 070 510
Non-profit institutions	38 187	–	–	–	–	–	–	–	38 187
Households	–	–	–	–	100	–	–	100	100
<b>Payments for capital assets</b>	<b>625</b>	–	–	–	<b>194</b>	–	–	<b>194</b>	<b>819</b>
Machinery and equipment	625	–	–	–	184	–	–	184	809
Software and other intangible assets	–	–	–	–	10	–	–	10	10
<b>Total</b>	<b>80 083 350</b>	<b>(905 613)</b>	–	–	<b>6 600</b>	–	<b>(862 801)</b>	<b>(856 201)</b>	<b>78 321 536</b>

**Programme 4: Technical and Vocational Education and Training**

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	6 604	(1 548)	–	–	–	–	(1 641)	(1 641)	3 415
Management: Technical and Vocational Education and Training									
Technical and Vocational Education and Training System	12 857 034	(584 612)	–	–	(137 748)	–	(371 556)	(509 304)	11 763 118
Planning and Institutional Support									
Programmes and Qualifications	26 920	(4 837)	–	–	–	–	(4 136)	(4 136)	17 947
National Examinations and Assessment	633 553	(125 834)	–	–	109 297	–	(35 850)	73 447	581 166
Technical and Vocational Education and Training Financial Planning	19 079	(3 429)	–	–	(68)	–	(3 163)	(3 231)	12 419
Regional Offices	270 375	(19 135)	–	–	26 413	–	(3 500)	22 913	274 153
<b>Total</b>	<b>13 813 565</b>	<b>(739 395)</b>	–	–	<b>(2 106)</b>	–	<b>(419 846)</b>	<b>(421 952)</b>	<b>12 652 218</b>

**Programme 4: Technical and Vocational Education and Training (continued)**

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>7 751 510</b>	<b>(214 395)</b>	–	–	<b>(10 065)</b>	–	<b>(223 440)</b>	<b>(233 505)</b>	<b>7 303 610</b>
Compensation of employees	7 275 971	(73 681)	–	–	(6 500)	–	(175 040)	(181 540)	7 020 750
Goods and services	475 539	(140 714)	–	–	(3 565)	–	(48 400)	(51 965)	282 860
<b>Transfers and subsidies</b>	<b>6 053 371</b>	<b>(525 000)</b>	–	–	<b>6 500</b>	–	<b>(196 406)</b>	<b>(189 906)</b>	<b>5 338 465</b>
Departmental agencies and accounts	16 922	–	–	–	–	–	–	–	16 922
Non-profit institutions	6 036 449	(525 000)	–	–	–	–	(196 406)	(196 406)	5 315 043
Households	–	–	–	–	6 500	–	–	6 500	6 500
<b>Payments for capital assets</b>	<b>8 684</b>	–	–	–	<b>1 459</b>	–	–	<b>1 459</b>	<b>10 143</b>
Machinery and equipment	8 644	–	–	–	1 384	–	–	1 384	10 028
Software and other intangible assets	40	–	–	–	75	–	–	75	115
<b>Total</b>	<b>13 813 565</b>	<b>(739 395)</b>	–	–	<b>(2 106)</b>	–	<b>(419 846)</b>	<b>(421 952)</b>	<b>12 652 218</b>

**Programme 5: Skills Development**

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	7 053	(183)	–	–	–	–	(1 703)	(1 703)	5 167
Management:									
Skills Development									
Sector Education and Training Authority	155 158	(2 797)	–	–	–	–	(2 560)	(2 560)	149 801
Coordination									
National Skills Authority	19 319	(3 864)	–	–	–	–	(5 906)	(5 906)	9 549
Secretariat									
Quality	27 435	(1 928)	–	–	–	–	–	–	25 507
Development and Promotion									
National Artisan Development	109 547	(9 599)	–	–	–	–	(7 404)	(7 404)	92 544
<b>Total</b>	<b>318 512</b>	<b>(18 371)</b>	–	–	–	–	<b>(17 573)</b>	<b>(17 573)</b>	<b>282 568</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>170 563</b>	<b>(16 443)</b>	–	–	<b>(239)</b>	–	<b>(17 573)</b>	<b>(17 812)</b>	<b>136 308</b>
Compensation of employees	154 656	(13 933)	–	–	(100)	–	(17 273)	(17 373)	123 350
Goods and services	15 907	(2 510)	–	–	(139)	–	(300)	(439)	12 958
<b>Transfers and subsidies</b>	<b>145 951</b>	<b>(1 928)</b>	–	–	<b>100</b>	–	–	<b>100</b>	<b>144 123</b>
Departmental agencies and accounts	145 951	(1 928)	–	–	–	–	–	–	144 023
Households	–	–	–	–	100	–	–	100	100
<b>Payments for capital assets</b>	<b>1 998</b>	–	–	–	<b>139</b>	–	–	<b>139</b>	<b>2 137</b>
Machinery and equipment	1 998	–	–	–	139	–	–	139	2 137
<b>Total</b>	<b>318 512</b>	<b>(18 371)</b>	–	–	–	–	<b>(17 573)</b>	<b>(17 573)</b>	<b>282 568</b>

**Programme 6: Community Education and Training**

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Programme	5 388	(1 399)	–	–	–	–	(1 245)	(1 245)	2 744
Management: Community Education and Training	2 330 918	(3 488)	–	–	–	–	(258 570)	(258 570)	2 068 860
Community Education and Training System Planning, Institutional Development and Support	167 185	(1 701)	–	–	–	–	(1 550)	(1 550)	163 934
Community Education and Training Colleges Financial Planning and Management	19 371	(2 294)	–	–	–	–	(5 212)	(5 212)	11 865
Education, Training and Development Assessment									
<b>Total</b>	<b>2 522 862</b>	<b>(8 882)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(266 577)</b>	<b>(266 577)</b>	<b>2 247 403</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 362 430</b>	<b>(8 882)</b>	<b>–</b>	<b>–</b>	<b>(2 897)</b>	<b>–</b>	<b>(266 577)</b>	<b>(269 474)</b>	<b>2 084 074</b>
Compensation of employees	2 357 607	(8 138)	–	–	(2 703)	–	(266 527)	(269 230)	2 080 239
Goods and services	4 823	(744)	–	–	(194)	–	(50)	(244)	3 835
<b>Transfers and subsidies</b>	<b>159 881</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 703</b>	<b>–</b>	<b>–</b>	<b>2 703</b>	<b>162 584</b>
Departmental agencies and accounts	3 069	–	–	–	–	–	–	–	3 069
Non-profit institutions	156 812	–	–	–	–	–	–	–	156 812
Households	–	–	–	–	2 703	–	–	2 703	2 703
<b>Payments for capital assets</b>	<b>551</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>194</b>	<b>–</b>	<b>–</b>	<b>194</b>	<b>745</b>
Machinery and equipment	551	–	–	–	194	–	–	194	745
<b>Total</b>	<b>2 522 862</b>	<b>(8 882)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(266 577)</b>	<b>(266 577)</b>	<b>2 247 403</b>

**Direct charge against the National Revenue Fund**

	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Sector education and training authorities	15 530 318	(6 497 904)	–	–	–	–	(892 724)	(892 724)	8 139 690
National Skills Fund	3 882 578	(1 624 476)	–	–	–	–	(223 181)	(223 181)	2 034 921
<b>Total</b>	<b>19 412 896</b>	<b>(8 122 380)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 115 905)</b>	<b>(1 115 905)</b>	<b>10 174 611</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>19 412 896</b>	<b>(8 122 380)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 115 905)</b>	<b>(1 115 905)</b>	<b>10 174 611</b>
Departmental agencies and accounts	19 412 896	(8 122 380)	–	–	–	–	(1 115 905)	(1 115 905)	10 174 611
<b>Total</b>	<b>19 412 896</b>	<b>(8 122 380)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 115 905)</b>	<b>(1 115 905)</b>	<b>10 174 611</b>

## Details of adjustments to the 2020 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Planning, Policy and Strategy					
3. University Education					
4. Technical and Vocational Education and Training					
5. Skills Development					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(10 095)</b>	<b>Programme 1</b>		<b>5 034</b>
Compensation of employees	Vacant posts <sup>1</sup>	(694)	Households	Employee social benefits <sup>1</sup>	694
Goods and services	Computer services, and travel and subsistence	(2 193)	Machinery and equipment	ICT equipment	2 193
	Computer services, and travel and subsistence	(2 147)	Software and other intangible assets	Software	2 147
	Computer services	(375)	<b>Programme 2</b>		<b>2 553</b>
	Computer services	(2 178)	Machinery and equipment	ICT equipment, office furniture	375
	Computer services	(83)	Goods and services	Agency and support/outsourced services, consultants	2 178
	Computer services	(2 411)	<b>Programme 3</b>		<b>2 494</b>
Machinery and equipment	ICT equipment	(14)	Machinery and equipment	ICT equipment	83
			Goods and services	Consultants, operating payments	2 411
			<b>Programme 1</b>		<b>14</b>
			Software and other intangible assets	Software	14
Shifts within the programme as a percentage of the programme budget		1.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.0%</b>			
<b>Programme 2</b>		<b>(1 041)</b>	<b>Programme 2</b>		<b>1 041</b>
Compensation of employees	Vacant posts <sup>1</sup>	(678)	Households	Employee social benefits <sup>1</sup>	678
	Vacant posts	(51)	Households	Employee social benefits	51
Goods and services	Travel and subsistence	(312)	Machinery and equipment	ICT equipment, office furniture	312
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(201)</b>	<b>Programme 3</b>		<b>201</b>
Compensation of employees	Vacant posts <sup>1</sup>	(100)	Households	Employee social benefits <sup>1</sup>	100
Goods and services	Travel and subsistence	(101)	Machinery and equipment	ICT equipment	101
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(10 089)</b>	<b>Programme 4</b>		<b>6 500</b>
Compensation of employees	Vacant posts <sup>1</sup>	(6 500)	Households	Employee social benefits <sup>1</sup>	6 500
Goods and services	Travel and subsistence	(10)	<b>Programme 3</b>		<b>2 106</b>
	Travel and subsistence	(2 096)	Software and other intangible assets	Software	10
	Travel and subsistence	(1 408)	Goods and services	Consultants	2 096
	Travel and subsistence	(51)	<b>Programme 4</b>		<b>1 483</b>
Machinery and equipment	ICT equipment	(24)	Machinery and equipment	ICT equipment, vehicles	1 408
			Software and other intangible assets	Software	51
			Software and other intangible assets	Software	24
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			



From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>			<b>Programme 5</b>		
Compensation of employees	Vacant posts <sup>1</sup>	(239)	Households	Employee social benefits <sup>1</sup>	239
Goods and services	Travel and subsistence	(139)	Machinery and equipment	ICT equipment	139
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Programme 6</b>			<b>Programme 6</b>		
Compensation of employees	Vacant posts <sup>1</sup>	(2 897)	Households	Employee social benefits <sup>1</sup>	2 897
Goods and services	Travel and subsistence	(194)	Machinery and equipment	ICT equipment	194
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Total</b>		<b>(24 562)</b>	<b>24 562</b>		

1. National Treasury approval has been obtained.

## Other adjustments – R1.615 billion

### **Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

#### Programme 1: Administration

A reduction of R27.1 million is effected on compensation of employees.

#### Programme 2: Policy, Planning and Strategy

A reduction of R8.7 million is effected on compensation of employees.

#### Programme 3: University Education

A reduction of R18.9 million is effected on compensation of employees.

#### Programme 4: Technical and Vocational Education and Training

A reduction of R86.8 million is effected on compensation of employees.

#### Programme 5: Skills Development

A reduction of R11.2 million is effected on compensation of employees.

#### Programme 6: Community Education and Training

A reduction of R329.1 million is effected on compensation of employees.

### **Funds shifted between votes**

R1.133 billion is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

## Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Administration	412 168	186 029	45.1	392 665	95.3	402 190	0.4	173 510	43.1
Planning, Policy and Strategy	180 706	94 826	52.5	175 168	96.9	189 029	0.2	86 563	45.8
University Education	73 365 038	56 152 690	76.5	73 342 205	100.0	78 321 536	75.1	67 079 154	85.6
Technical and Vocational Education and Training	12 630 948	5 765 400	45.6	12 524 559	99.2	12 652 218	12.1	5 407 599	42.7
Skills Development	280 881	135 355	48.2	291 167	103.7	282 568	0.3	134 230	47.5
Community Education and Training	2 143 841	1 154 438	53.8	2 057 784	96.0	2 247 403	2.2	1 012 528	45.1
<b>Subtotal</b>	<b>89 013 582</b>	<b>63 488 738</b>	<b>71.3</b>	<b>88 783 548</b>	<b>99.7</b>	<b>94 094 944</b>	<b>90.2</b>	<b>73 893 584</b>	<b>78.5</b>
<b>Direct charge against the National Revenue Fund</b>	<b>18 576 305</b>	<b>8 805 545</b>	<b>47.4</b>	<b>18 283 844</b>	<b>98.4</b>	<b>10 174 611</b>	<b>9.8</b>	<b>4 533 911</b>	<b>44.6</b>
Sector education and training authorities	14 861 044	7 044 436	47.4	14 627 075	98.4	8 139 690	7.8	3 637 124	44.7
National Skills Fund	3 715 261	1 761 109	47.4	3 656 769	98.4	2 034 921	2.0	896 787	44.1
<b>Total</b>	<b>107 589 887</b>	<b>72 294 283</b>	<b>67.2</b>	<b>107 067 392</b>	<b>99.5</b>	<b>104 269 555</b>	<b>100.0</b>	<b>78 427 495</b>	<b>75.2</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>10 113 461</b>	<b>4 638 337</b>	<b>45.9</b>	<b>9 881 628</b>	<b>97.7</b>	<b>10 079 650</b>	<b>9.7</b>	<b>4 442 858</b>	<b>44.1</b>
Compensation of employees	9 466 876	4 430 089	46.8	9 354 623	98.8	9 587 674	9.2	4 337 306	45.2
Goods and services	646 585	208 248	32.2	527 005	81.5	491 976	0.5	105 552	21.5
<b>Transfers and subsidies</b>	<b>97 462 275</b>	<b>67 653 880</b>	<b>69.4</b>	<b>97 176 431</b>	<b>99.7</b>	<b>94 166 630</b>	<b>90.3</b>	<b>73 981 769</b>	<b>78.6</b>
Departmental agencies and accounts	49 679 191	32 403 249	65.2	49 385 031	99.4	45 551 327	43.7	39 767 550	87.3
Higher education institutions	42 359 022	32 636 433	77.0	42 358 941	100.0	43 070 510	41.3	31 905 331	74.1
Foreign governments and international organisations	3 898	–	–	2 866	73.5	4 112	0.0	3 168	77.0
Non-profit institutions	5 408 734	2 601 714	48.1	5 410 777	100.0	5 529 855	5.3	2 295 573	41.5
Households	11 430	12 484	109.2	18 816	164.6	10 826	0.0	10 147	93.7
<b>Payments for capital assets</b>	<b>14 151</b>	<b>2 062</b>	<b>14.6</b>	<b>7 692</b>	<b>54.4</b>	<b>23 275</b>	<b>0.0</b>	<b>2 866</b>	<b>12.3</b>
Machinery and equipment	13 038	1 577	12.1	6 462	49.6	20 629	0.0	2 761	13.4
Software and other intangible assets	1 113	485	43.6	1 230	110.5	2 646	0.0	105	4.0
<b>Payments for financial assets</b>	<b>–</b>	<b>4</b>	<b>–</b>	<b>1 641</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>
<b>Total</b>	<b>107 589 887</b>	<b>72 294 283</b>	<b>67.2</b>	<b>107 067 392</b>	<b>99.5</b>	<b>104 269 555</b>	<b>100.0</b>	<b>78 427 495</b>	<b>75.2</b>

## Expenditure trends

Total expenditure in 2019/20 was R107.1 billion, 99.5 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R72.3 billion, 67.2 per cent of the 2019/20 adjusted appropriation of R107.6 billion, whereas expenditure in the first half of 2020/21 was R78.4 billion, 75.2 per cent of the adjusted appropriation of R104.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R6.1 billion, 8.5 per cent. This was mainly due to an increase in

transfer payments to the National Student Financial Aid Scheme for the purchase of devices to enable online learning. Spending on goods and services also increased, primarily on legal services; consumable supplies such as masks, gloves and sanitisers; and machinery and equipment for the provision of laptops for officials to work from home.

## Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
<b>Departmental receipts</b>	<b>30 943</b>	<b>12 384</b>	<b>40.0</b>	<b>22 759</b>	<b>73.6</b>	<b>31 317</b>	<b>26 693</b>	<b>100.0</b>	<b>4 926</b>	<b>18.5</b>
Sales of goods and services produced by department	12 117	6 320	52.2	12 186	100.6	12 138	9 141	34.2	3 617	39.6
Sales of scrap, waste, arms and other used current goods	39	1	2.6	6	15.4	41	—	—	—	—
Transfers received	46	46	100.0	—	—	—	—	—	—	—
Interest, dividends and rent on land	2 843	928	32.6	2 007	70.6	2 587	1 000	3.7	355	35.5
Sales of capital assets	215	215	100.0	429	199.5	—	—	—	—	—
Transactions in financial assets and liabilities	15 683	4 874	31.1	8 131	51.8	16 551	16 552	62.0	954	5.8
<b>Total</b>	<b>30 943</b>	<b>12 384</b>	<b>40.0</b>	<b>22 759</b>	<b>73.6</b>	<b>31 317</b>	<b>26 693</b>	<b>100.0</b>	<b>4 926</b>	<b>18.5</b>

## Revenue trends

Mid-year revenue in 2019/20 was R12.4 million, 40 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R4.9 million, 18.5 per cent of the adjusted estimate of R26.7 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R7.5 million, 60.2 per cent. This was mainly due to limited activities having taken place under the COVID-19 lockdown, as well as a decrease in the provision of interest due to the low redemption of university loans.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Households										
Social benefits										
Current	—	—	—	—	—	694	—	—	694	694
Employee social benefits	—	—	—	—	—	694	—	—	694	694

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

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Planning, Policy and Strategy</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>		<b>(1 218)</b>							<b>72 519</b>
	South African Qualifications Authority		(1 218)							72 519
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>					<b>729</b>			<b>729</b>	<b>729</b>
	Employee social benefits					729			729	729
<b>University Education</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>		<b>(6 947)</b>							<b>348 415</b>
	Council on Higher Education		(1 424)							54 770
	National Student Financial Aid Scheme: Administration		(5 523)							293 645
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>					<b>100</b>			<b>100</b>	<b>100</b>
	Employee social benefits					100			100	100
<b>Technical and Vocational Education and Training</b>										
<b>Non-profit institutions</b>										
	<b>Current</b>		<b>(155 000)</b>							<b>4 922 231</b>
	Technical and vocational education and training colleges		(150 000)							4 618 111
	Operationalisation of new campuses		(5 000)							304 120
	<b>Capital</b>		<b>(370 000)</b>					<b>(196 406)</b>	<b>(196 406)</b>	<b>392 812</b>
	TVETs infrastructure and efficiency grant		(370 000)					(196 406)	(196 406)	392 812
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>					<b>6 500</b>			<b>6 500</b>	<b>6 500</b>
	Employee social benefits					6 500			6 500	6 500
<b>Skills Development</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>		<b>(1 928)</b>							<b>25 507</b>
	Quality Council for Trades and Occupations		(1 928)							25 507
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>					<b>100</b>			<b>100</b>	<b>100</b>
	Employee social benefits					100			100	100

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

		2020/21									
		Second adjustments appropriation					Total second adjustments appropriation		Adjusted appropriation		
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
<b>Community Education and Training Households Social benefits</b>											
	<b>Current</b>	-	-	-	-	-	2 703	-	-	2 703	2 703
	Employee social benefits	-	-	-	-	-	2 703	-	-	2 703	2 703
<b>Direct charge against the National Revenue Fund Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
	<b>Current</b>	19 412 896	(8 122 380)	-	-	-	-	(1 115 905)	(1 115 905)	10 174 611	
	Sector Education and Training Authorities	15 530 318	(6 497 904)	-	-	-	-	(892 724)	(892 724)	8 139 690	
	National Skills Fund	3 882 578	(1 624 476)	-	-	-	-	(223 181)	(223 181)	2 034 921	

