

Vote 17

Higher Education and Training

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	97 784 005	(721 920)	826 920	97 889 005
<i>of which:</i>				
Current payments	10 977 686	(721 920)	–	10 255 766
Transfers and subsidies	86 788 326	–	826 920	87 615 246
Payments for capital assets	17 993	–	–	17 993
Direct charge against the National Revenue Fund	17 812 863	–	1 119 904	18 932 767
Executive authority	Minister of Higher Education, Science and Innovation			
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 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 090 000	1 092 725	–
Number of postgraduate graduates per year	University Education		60 000	43 539	–
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		426 268	504 336	–
Number of headcount enrolments in TVET colleges per year	Technical and Vocational Education and Training		610 000	464 578	–
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		310 900	218 841	–
Number of new artisans registered for training each year	Skills Development		21 500	4 931	–
Number of artisan learners qualifying per year	Skills Development		19 500	3 605	–
Number of work-based learning opportunities created per year	Skills Development		103 750	16 521	–
Number of headcount enrolments in community education and training colleges per year	Community Education and Training		413 681	158 801	220 549 ¹
Number of lecturers trained per year	Community Education and Training		900	1 597	–

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

Progress

In the first half of 2021/22, 1 092 725 students were enrolled in higher education institutions against an annual target of 1 090 000. This overachievement was due to the University of South Africa exceeding its

planned enrolment targets for new students for the 2021 academic year. The enrolment of students at technical and vocational education and training (TVET) colleges is lower than the target because actual enrolment is in line with the availability of funds, while the target was not adjusted accordingly.

The slow progress on targets for the number of artisans registered for training, the number of artisan learners qualified and the number of learners receiving workplace-based learning opportunities is due to restrictions related to the COVID-19 pandemic. The overachievement for the number of lecturers trained is due to the inclusion of non-formal or non-accredited training opportunities provided by the department, whereas only accredited programmes were included in previous years.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
R thousand									
Administration	503 990	–	–	(40 394)	–	–	–	(40 394)	463 596
Planning, Policy and Strategy	230 721	–	–	9 110	–	–	–	9 110	239 831
University Education	81 223 295	–	90 000	611 945	–	–	–	701 945	81 925 240
Technical and Vocational Education and Training	13 096 161	–	–	(620 391)	–	(35 000)	–	(655 391)	12 440 770
Skills Development	307 851	–	100 000	42 196	–	–	–	142 196	450 047
Community Education and Training	2 421 987	–	–	(2 466)	–	(50 000)	–	(52 466)	2 369 521
Subtotal	97 784 005	–	190 000	–	–	(85 000)	–	105 000	97 889 005
Direct charge against the National Revenue Fund	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767
Sector education and training authorities	14 250 291	–	–	–	–	–	895 923	895 923	15 146 214
National Skills Fund	3 562 572	–	–	–	–	–	223 981	223 981	3 786 553
Total	115 596 868	–	190 000	–	–	(85 000)	1 119 904	1 224 904	116 821 772
Economic classification									
Current payments	10 977 686	–	–	(636 920)	–	(85 000)	–	(721 920)	10 255 766
Compensation of employees	10 311 556	–	–	(586 070)	–	(85 000)	–	(671 070)	9 640 486
Goods and services	666 130	–	–	(50 850)	–	–	–	(50 850)	615 280
Transfers and subsidies	104 601 189	–	190 000	636 920	–	–	1 119 904	1 946 824	106 548 013
Departmental agencies and accounts	53 590 191	–	100 000	3 102 823	–	–	1 119 904	4 322 727	57 912 918
Higher education institutions	45 561 915	–	90 000	(2 489 150)	–	–	–	(2 399 150)	43 162 765
Foreign governments and international organisations	4 166	–	–	–	–	–	–	–	4 166
Non-profit institutions	5 444 917	–	–	5 147	–	–	–	5 147	5 450 064
Households	–	–	–	18 100	–	–	–	18 100	18 100
Payments for capital assets	17 993	–	–	–	–	–	–	–	17 993
Machinery and equipment	13 435	–	–	1 373	–	–	–	1 373	14 808
Software and other intangible assets	4 558	–	–	(1 373)	–	–	–	(1 373)	3 185
Total	115 596 868	–	190 000	–	–	(85 000)	1 119 904	1 224 904	116 821 772

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Department Management	35 432	-	-	(1 393)	-	-	-	(1 393)	34 039
Corporate Management Services	232 546	-	-	(6 707)	-	-	-	(6 707)	225 839
Office of the Chief Financial Officer	115 544	-	-	(12 581)	-	-	-	(12 581)	102 963
Internal Audit	11 656	-	-	287	-	-	-	287	11 943
Office Accommodation	108 812	-	-	(20 000)	-	-	-	(20 000)	88 812
Total	503 990	-	-	(40 394)	-	-	-	(40 394)	463 596
Economic classification									
Current payments	496 254	-	-	(42 184)	-	-	-	(42 184)	454 070
Compensation of employees	268 343	-	-	(11 960)	-	-	-	(11 960)	256 383
Goods and services	227 911	-	-	(30 224)	-	-	-	(30 224)	197 687
Transfers and subsidies	-	-	-	1 790	-	-	-	1 790	1 790
Households	-	-	-	1 790	-	-	-	1 790	1 790
Payments for capital assets	7 736	-	-	-	-	-	-	-	7 736
Machinery and equipment	3 203	-	-	1 466	-	-	-	1 466	4 669
Software and other intangible assets	4 533	-	-	(1 466)	-	-	-	(1 466)	3 067
Total	503 990	-	-	(40 394)	-	-	-	(40 394)	463 596

Programme 2: Planning, Policy and Strategy

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management: Planning, Policy and Strategy	14 880	-	-	(5 794)	-	-	-	(5 794)	9 086
Human Resource Development Council of South Africa	10 719	-	-	(2 048)	-	-	-	(2 048)	8 671
Policy, Planning, Monitoring and Evaluation	29 219	-	-	(4 433)	-	-	-	(4 433)	24 786
International Relations	18 678	-	-	(1 543)	-	-	-	(1 543)	17 135
Legal and Legislative Services	20 968	-	-	(3 568)	-	-	-	(3 568)	17 400
Social Inclusion and Quality	136 257	-	-	26 496	-	-	-	26 496	162 753
Total	230 721	-	-	9 110	-	-	-	9 110	239 831
Economic classification									
Current payments	122 996	-	-	8 650	-	-	-	8 650	131 646
Compensation of employees	100 932	-	-	9 710	-	-	-	9 710	110 642
Goods and services	22 064	-	-	(1 060)	-	-	-	(1 060)	21 004
Transfers and subsidies	107 034	-	-	460	-	-	-	460	107 494
Departmental agencies and accounts	82 793	-	-	-	-	-	-	-	82 793
Foreign governments and international organisations	4 166	-	-	-	-	-	-	-	4 166
Non-profit institutions	20 075	-	-	-	-	-	-	-	20 075
Households	-	-	-	460	-	-	-	460	460
Payments for capital assets	691	-	-	-	-	-	-	-	691
Machinery and equipment	691	-	-	(93)	-	-	-	(93)	598
Software and other intangible assets	-	-	-	93	-	-	-	93	93
Total	230 721	-	-	9 110	-	-	-	9 110	239 831

Programme 3: University Education

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management: University Education	4 835	-	-	(1 586)	-	-	-	(1 586)	3 249
University Planning and Institutional Funding	24 529	-	-	(1 126)	-	-	-	(1 126)	23 403
Institutional Governance and Management Support	35 587 915	-	-	3 104 610	-	-	-	3 104 610	38 692 525
Higher Education Policy Development and Research	14 563	-	-	(633)	-	-	-	(633)	13 930
Teaching, Learning and Research Development	29 538	-	-	(170)	-	-	-	(170)	29 368
University Subsidies	45 561 915	-	90 000	(2 489 150)	-	-	-	(2 399 150)	43 162 765
Total	81 223 295	-	90 000	611 945	-	-	-	701 945	81 925 240
Economic classification									
Current payments	95 501	-	-	(4 755)	-	-	-	(4 755)	90 746
Compensation of employees	86 691	-	-	(850)	-	-	-	(850)	85 841
Goods and services	8 810	-	-	(3 905)	-	-	-	(3 905)	4 905
Transfers and subsidies	81 127 173	-	90 000	616 700	-	-	-	706 700	81 833 873
Departmental agencies and accounts	35 526 567	-	-	3 105 000	-	-	-	3 105 000	38 631 567
Higher education institutions	45 561 915	-	90 000	(2 489 150)	-	-	-	(2 399 150)	43 162 765
Non-profit institutions	38 691	-	-	-	-	-	-	-	38 691
Households	-	-	-	850	-	-	-	850	850
Payments for capital assets	621	-	-	-	-	-	-	-	621
Machinery and equipment	621	-	-	-	-	-	-	-	621
Total	81 223 295	-	90 000	611 945	-	-	-	701 945	81 925 240

Programme 4: Technical and Vocational Education and Training

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management: Technical and Vocational Education and Training	4 670	-	-	(488)	-	-	-	(488)	4 182
Technical and Vocational Education and Training System Planning and Institutional Support	12 206 559	-	-	(569 805)	-	(35 000)	-	(604 805)	11 601 754
Programmes and Qualifications	22 716	-	-	113	-	-	-	113	22 829
National Examinations and Assessment	593 158	-	-	(45 042)	-	-	-	(45 042)	548 116
Technical and Vocational Education and Training Financial Planning	16 462	-	-	(539)	-	-	-	(539)	15 923
Regional Offices	252 596	-	-	(4 630)	-	-	-	(4 630)	247 966
Total	13 096 161	-	-	(620 391)	-	(35 000)	-	(655 391)	12 440 770
Economic classification									
Current payments	7 890 856	-	-	(634 361)	-	(35 000)	-	(669 361)	7 221 495
Compensation of employees	7 508 830	-	-	(578 970)	-	(35 000)	-	(613 970)	6 894 860
Goods and services	382 026	-	-	(55 391)	-	-	-	(55 391)	326 635
Transfers and subsidies	5 198 695	-	-	13 970	-	-	-	13 970	5 212 665
Departmental agencies and accounts	17 146	-	-	-	-	-	-	-	17 146
Non-profit institutions	5 181 549	-	-	2 970	-	-	-	2 970	5 184 519
Households	-	-	-	11 000	-	-	-	11 000	11 000
Payments for capital assets	6 610	-	-	-	-	-	-	-	6 610
Machinery and equipment	6 585	-	-	-	-	-	-	-	6 585
Software and other intangible assets	25	-	-	-	-	-	-	-	25
Total	13 096 161	-	-	(620 391)	-	(35 000)	-	(655 391)	12 440 770

Programme 5: Skills Development

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Programme Management: Skills Development	6 217	–	–	(1 204)	–	–	–	(1 204)	5 013
Sector Education and Training Authority Coordination	157 529	–	100 000	(5 968)	–	–	–	94 032	251 561
National Skills Authority Secretariat	15 753	–	–	(4 250)	–	–	–	(4 250)	11 503
Quality Development and Promotion	27 630	–	–	–	–	–	–	–	27 630
National Artisan Development	100 722	–	–	53 618	–	–	–	53 618	154 340
Total	307 851	–	100 000	42 196	–	–	–	142 196	450 047
Economic classification									
Current payments	158 259	–	–	40 696	–	–	–	40 696	198 955
Compensation of employees	141 251	–	–	2 466	–	–	–	2 466	143 717
Goods and services	17 008	–	–	38 230	–	–	–	38 230	55 238
Transfers and subsidies	147 712	–	100 000	1 500	–	–	–	101 500	249 212
Departmental agencies and accounts	147 712	–	100 000	–	–	–	–	100 000	247 712
Households	–	–	–	1 500	–	–	–	1 500	1 500
Payments for capital assets	1 880	–	–	–	–	–	–	–	1 880
Machinery and equipment	1 880	–	–	–	–	–	–	–	1 880
Total	307 851	–	100 000	42 196	–	–	–	142 196	450 047

Programme 6: Community Education and Training

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Programme Management: Community Education and Training	2 654	–	–	361	–	–	–	361	3 015
Community Education and Training System Planning, Institutional Development and Support	2 181 731	–	–	(3 966)	–	(50 000)	–	(53 966)	2 127 765
Community Education and Training Colleges Financial Planning and Management	219 347	–	–	(40)	–	–	–	(40)	219 307
Education, Training and Development Assessment	18 255	–	–	1 179	–	–	–	1 179	19 434
Total	2 421 987	–	–	(2 466)	–	(50 000)	–	(52 466)	2 369 521
Economic classification									
Current payments	2 213 820	–	–	(4 966)	–	(50 000)	–	(54 966)	2 158 854
Compensation of employees	2 205 509	–	–	(6 466)	–	(50 000)	–	(56 466)	2 149 043
Goods and services	8 311	–	–	1 500	–	–	–	1 500	9 811
Transfers and subsidies	207 712	–	–	2 500	–	–	–	2 500	210 212
Departmental agencies and accounts	3 110	–	–	(2 177)	–	–	–	(2 177)	933
Non-profit institutions	204 602	–	–	2 177	–	–	–	2 177	206 779
Households	–	–	–	2 500	–	–	–	2 500	2 500
Payments for capital assets	455	–	–	–	–	–	–	–	455
Machinery and equipment	455	–	–	–	–	–	–	–	455
Total	2 421 987	–	–	(2 466)	–	(50 000)	–	(52 466)	2 369 521

Direct charge against the National Revenue Fund

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Sector education and training authorities	14 250 291	–	–	–	–	–	895 923	895 923	15 146 214	
National Skills Fund	3 562 572	–	–	–	–	–	223 981	223 981	3 786 553	
Total	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767	
Economic classification										
Transfers and subsidies	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767	
Departmental agencies and accounts	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767	
Total	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767	

Details of adjustments to the 2021 Estimates of National Expenditure

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R190 million

Programme 3: University Education

An additional R90 million is allocated, as part of the presidential youth employment intervention, for transfers to universities for the graduate assistants programme.

Programme 5: Skills Development

R100 million is allocated, as part of the presidential youth employment intervention, for transfers to the National Skills Fund for the performance model for demand-led skills training.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Planning, Policy and Strategy					
3. University Education					
4. Technical and Vocational Education and Training					
5. Skills Development					
6. Community Education and Training					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(43 650)	Programme 1		306
Compensation of employees	Vacant posts ¹	(306)	Households	Employee social benefits ¹	306
	Vacant posts	(10 170)	Programme 2		10 170
	Vacant posts ¹	(1 484)	Compensation of employees	Salary adjustments	10 170
			Programme 1		1 484
			Households	Employee social benefits ¹	1 484
Goods and services	Business and advisory services, and travel and subsistence	(850)	Programme 3		850
	Computer services	(7 874)	Higher education institutions	University of South Africa review by ministerial task team ¹	850
	Business and advisory services, and travel and subsistence	(361)	Programme 5		7 874
	Business and advisory services, and travel and subsistence	(1 139)	Goods and services	Minor assets	7 874
			Programme 6		1 500
			Goods and services	Izwi-CET quarterly newsletter	361
			Goods and services	Community learning centre summit	1 139

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Goods and services	Business and advisory services	(20 000)	Programme 5		20 000
			Goods and services	Minor assets	20 000
			Programme 1		1 466
Software and other intangible assets	Reclassification of funds incorrectly classified in the 2021 ENE	(1 466)	Machinery and equipment	Reclassification of funds incorrectly classified in the 2021 ENE	1 466
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Programme 2		(1 613)	Programme 2		460
Compensation of employees	Vacant posts ¹	(460)	Households	Employee social benefits ¹	460
			Programme 5		1 060
Goods and services	Business and advisory services	(1 060)	Goods and services	Minor assets	1 060
			Programme 2		93
Machinery and equipment	Reclassification of funds incorrectly classified in the 2021 ENE	(93)	Software and other intangible assets	Reclassification of funds incorrectly classified in the 2021 ENE	93
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 4		(1 134 361)	Programme 4		513 970
Compensation of employees	Vacant posts ¹	(11 000)	Households	Employee social benefits ¹	11 000
	Funds for colleges to pay staff directly where post-provisioning norms have not been implemented ¹	(502 970)	Non-profit institutions	Funds for colleges to pay staff directly where post-provisioning norms have not been implemented ¹	502 970
			Programme 3		115 000
	Vacant posts ²	(65 000)	Departmental agencies and accounts	National Student Financial Aid Scheme (administration) ¹	65 000
Goods and services	Stationery, printing, and office supplies; travel and subsistence; venues and facilities	(50 000)	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) ¹	50 000
			Programme 5		5 391
	Catering, computer services	(4 838)	Goods and services	Minor assets	4 838
	Catering, computer services	(553)	Goods and services	Minor assets	553
			Programme 3		500 000
Non-profit institutions	TVET infrastructure and efficiency grant ¹	(500 000)	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) ¹	500 000
Shifts within the programme as a percentage of the programme budget		3.9%			
Virements to other programmes as a percentage of the programme budget		4.7%			
Programme 6		(8 643)	Programme 6		2 500
Compensation of employees	Vacant posts ¹	(2 500)	Households	Employee social benefits ¹	2 500
			Programme 5		3 966
	Vacant posts	(3 966)	Compensation of employees	Salary adjustments	3 966
			Programme 6		2 177
Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2021 ENE ¹	(2 177)	Non-profit institutions	Reclassification of funds incorrectly classified in the 2021 ENE ¹	2 177
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.2%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(1 500)	Programme 5		1 500
Compensation of employees	Vacant posts ¹	(1 500)	Households	Employee social benefits ¹	1 500
Shifts 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%			
Programme 3		(2 494 755)	Programme 3		850
Compensation of employees	Vacant posts ¹	(850)	Households	Employee social benefits ¹	850
Goods and services	Travel and subsistence	(3 189)	Programme 5		3 905
	Computer services	(716)	Goods and services	Minor assets	3 189
Higher education institutions	University infrastructure and efficiency grant ¹	(1 621 000)	Goods and services	Minor assets	716
	Earmarked grants for universities ¹	(869 000)	Programme 3		2 490 000
Shifts within the programme as a percentage of the programme budget		3.1%	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) ¹	1 621 000
Virements to other programmes as a percentage of the programme budget		0.0%	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) ¹	869 000
Total		(3 684 522)			3 684 522

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Declared unspent funds – R85 million

R85 million in unspent funds is declared on compensation of employees due to vacant posts not being filled:

Programme 4: Technical and Vocational Education and Training

R35 million

Programme 6: Community Education and Training

R50 million

Direct charge against the National Revenue Fund – R1.1 billion

R1.1 billion is allocated to the Skills Development Levy for providing skills development programmes in the workplace and for the unemployed.

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

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20		Adjusted appropriation	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	402 190	173 510	43.1	399 408	99.3	463 596	0.4	201 289	43.4
Planning, Policy and Strategy	189 029	86 563	45.8	191 324	101.2	239 831	0.2	107 216	44.7
University Education	78 321 536	67 079 154	85.6	78 357 339	100.0	81 925 240	70.1	63 387 537	77.4
Technical and Vocational Education and Training	12 652 218	5 407 599	42.7	12 472 671	98.6	12 440 770	10.6	5 437 087	43.7
Skills Development	282 568	134 230	47.5	273 745	96.9	450 047	0.4	149 075	33.1
Community Education and Training	2 247 403	1 012 528	45.1	2 002 992	89.1	2 369 521	2.0	969 632	40.9
Subtotal	94 094 944	73 893 584	78.5	93 697 479	99.6	97 889 005	83.8	70 251 836	71.8

Expenditure outcome for 2019/20 and actual expenditure for 2020/21 (continued)

R thousand	2020/21					2021/22			
	Adjusted appropriation	Outcome		Adjusted appropriation	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
Direct charge against the National Revenue Fund	10 174 611	4 533 911	44.6	12 412 974	122.0	18 932 767	16.2	9 233 423	48.8
Sector education and training authorities	8 139 690	3 637 124	44.7	9 940 374	122.1	15 146 214	13.0	7 386 738	48.8
National Skills Fund	2 034 921	896 787	44.1	2 472 600	121.5	3 786 553	3.2	1 846 685	48.8
Total	104 269 555	78 427 495	75.2	106 110 453	101.8	116 821 772	100.0	79 485 259	68.0
Economic classification									
Current payments	10 079 650	4 442 858	44.1	9 619 766	95.4	10 255 766	8.8	4 524 047	44.1
Compensation of employees	9 587 674	4 337 306	45.2	9 223 233	96.2	9 640 486	8.3	4 340 423	45.0
Goods and services	491 976	105 552	21.5	396 533	80.6	615 280	0.5	183 624	29.8
Transfers and subsidies	94 166 630	73 981 769	78.6	96 478 361	102.5	106 548 013	91.2	74 957 136	70.4
Departmental agencies and accounts	45 551 327	39 767 550	87.3	47 840 159	105.0	57 912 918	49.6	38 408 482	66.3
Higher education institutions	43 070 510	31 905 331	74.1	43 070 379	100.0	43 162 765	36.9	34 297 885	79.5
Foreign governments and international organisations	4 112	3 168	77.0	3 820	92.9	4 166	0.0	2 996	71.9
Non-profit institutions	5 529 855	2 295 573	41.5	5 540 663	100.2	5 450 064	4.7	2 232 691	41.0
Households	10 826	10 147	93.7	23 340	215.6	18 100	0.0	15 082	83.3
Payments for capital assets	23 275	2 866	12.3	6 145	26.4	17 993	0.0	4 076	22.7
Machinery and equipment	20 629	2 761	13.4	6 074	29.4	14 808	0.0	3 715	25.1
Software and other intangible assets	2 646	105	4.0	71	2.7	3 185	0.0	361	11.3
Payments for financial assets	-	2	-	6 181	-	-	-	-	-
Total	104 269 555	78 427 495	75.2	106 110 453	101.8	116 821 772	100.0	79 485 259	68.0

Expenditure trends

Total expenditure in 2020/21 was R106.1 billion, 101.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R78.4 billion, 75.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R79.5 billion, 68 per cent of the adjusted appropriation of R116.8 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R1.1 billion, 1.3 per cent. This was mainly due to an increase in scheduled transfer payments to higher education institutions. Expenditure on goods and services also increased, mainly due to increased activity in the first half of 2021/22 as a result of the easing of COVID-19 lockdown restrictions.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Apr 20 - Mar 21 % of adjusted estimate	Apr 20 - Sep 20 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20						Apr 21 - Sep 21	Apr 21 - Sep 21
Departmental receipts	26 693	4 926	18.5	18 463	69.2	27 688	27 494	100.0	9 013	32.8
Sales of goods and services produced by department	9 141	3 617	39.6	8 582	93.9	9 529	9 613	35.0	4 492	46.7
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	3	13	0.0	10	76.9
Interest, dividends and rent on land	1 000	355	35.5	1 426	142.6	1 850	1 562	5.7	444	28.4
Transactions in financial assets and liabilities	16 552	954	5.8	8 455	51.1	16 306	16 306	59.3	4 067	24.9
Total	26 693	4 926	18.5	18 463	69.2	27 688	27 494	100.0	9 013	32.8

Revenue trends

Mid-year revenue in 2020/21 was R4.9 million, 18.5 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R9 million, 32.8 percent of the adjusted revenue estimate of R27.5 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R4.1 million, 83 per cent. This was mainly due to an increase in the number of students sitting for supplementary examinations and an increase in student registrations for trade tests.

Changes to transfers and subsidies, including conditional grants**Summary of changes to transfers and subsidies per programme**

R thousand	2021/22										
	Appropriation	Special appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Administration											
Households											
Social benefits											
Current	–	–	–	–	1 790	–	–	–	1 790	1 790	
Employee social benefits	–	–	–	–	1 790	–	–	–	1 790	1 790	
Planning, Policy and Strategy											
Households											
Social benefits											
Current	–	–	–	–	460	–	–	–	460	460	
Employee social benefits	–	–	–	–	460	–	–	–	460	460	

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

		2021/22								
		Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation		Roll- overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds			Other adjustments
University Education										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	35 456 555	–	–	–	3 105 000	–	–	–	3 105 000	38 561 555
National Student Financial Aid Scheme:	35 153 773	–	–	–	3 040 000	–	–	–	3 040 000	38 193 773
National Student Financial Aid Scheme: Administration	302 782	–	–	–	65 000	–	–	–	65 000	367 782
Higher education institutions										
Current										
	41 373 597	–	–	90 000	(868 150)	–	–	–	(778 150)	40 595 447
University subsidies	40 683 935	–	–	–	(823 150)	–	–	–	(823 150)	39 860 785
University subsidies: Academic clinical training grants	689 662	–	–	–	(45 000)	–	–	–	(45 000)	644 662
University Subsidies: Presidential Youth Employment Intervention	–	–	–	90 000	–	–	–	–	90 000	90 000
Capital										
	3 380 910	–	–	–	(1 621 000)	–	–	–	(1 621 000)	1 759 910
Universities infrastructure and efficiency grant	2 321 030	–	–	–	(1 321 000)	–	–	–	(1 321 000)	1 000 030
University of Mpumalanga	635 928	–	–	–	(150 000)	–	–	–	(150 000)	485 928
Sol Plaatje University	423 952	–	–	–	(150 000)	–	–	–	(150 000)	273 952
Households										
Social benefits										
Current										
	–	–	–	–	850	–	–	–	850	850
Employee social benefits	–	–	–	–	850	–	–	–	850	850
Technical and Vocational Education and Training										
Non-profit institutions										
Current										
	4 062 975	–	–	–	502 970	–	–	–	502 970	4 565 945
Technical and vocational education and training colleges	4 062 975	–	–	–	502 970	–	–	–	502 970	4 565 945

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

		2021/22								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
	Capital	714 515	-	-	(500 000)	-	-	-	(500 000)	214 515
	TVET infrastructure and efficiency grant	714 515	-	-	(500 000)	-	-	-	(500 000)	214 515
	Households									
	Social benefits									
	Current	-	-	-	11 000	-	-	-	11 000	11 000
	Employee social benefits	-	-	-	11 000	-	-	-	11 000	11 000
	Skills									
	Development									
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	-	-	-	100 000	-	-	-	100 000	100 000
	National Skills Fund	-	-	-	100 000	-	-	-	100 000	100 000
	Households									
	Social benefits									
	Current	-	-	-	1 500	-	-	-	1 500	1 500
	Employee social benefits	-	-	-	1 500	-	-	-	1 500	1 500
	Community									
	Education and Training									
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	3 110	-	-	(2 177)	-	-	-	(2 177)	933
	Education, Training and Development Practices Sector Education and Training Authority	3 110	-	-	(2 177)	-	-	-	(2 177)	933
	Non-profit institutions									
	Current	204 602	-	-	2 177	-	-	-	2 177	206 779
	Community education and training colleges	204 602	-	-	2 177	-	-	-	2 177	206 779

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

		2021/22								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Roll- overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Households										
Social benefits										
	Current	–	–	–	2 500	–	–	–	2 500	2 500
	Employee social benefits	–	–	–	2 500	–	–	–	2 500	2 500
Direct charge against the National Revenue Fund										
Departmental agencies and accounts										
Departmental agencies (non- business entities)										
	Current	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767
	Sector education and training authorities	14 250 291	–	–	–	–	–	895 923	895 923	15 146 214
	National Skills Fund	3 562 572	–	–	–	–	–	223 981	223 981	3 786 553

