

Vote 17

Higher Education and Training

Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	110 781 585	(2 951 245)	–	107 830 340
<i>of which:</i>				
Current payments	11 852 217	(86 976)	–	11 765 241
Transfers and subsidies	98 624 070	(2 663 195)	–	95 960 875
Payments for capital assets	305 298	(201 074)	–	104 224
Direct charge against the National Revenue Fund	23 026 959	(314 000)	–	22 712 959
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 110 000	1 077 768	–
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		439 659	491 907	–
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		520 000	520 328	–
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		346 258	196 333	–
Number of new artisans registered for training per year	Skills Development		23 000	3 753	–
Number of artisan learners qualifying per year	Skills Development		21 000	2 201	–
Number of work-based learning opportunities created per year	Skills Development		110 500	13 699	–
Number of enrolments in CET colleges per year	Community Education and Training		321 841	118 034	–
Number of lecturers trained per year	Community Education and Training		1 000	427	–

Progress

The National Student Financial Aid Scheme funded 52 248 more university students than the annual target in the first half of the year as more students than expected qualified for funding. Although student enrolment at technical and vocational education and training (TVET) colleges is in line with the annual target, the number of qualifying students in these colleges receiving financial aid is below the target as more students than expected no longer qualify for financial assistance due to poor academic performance. This led to a

build-up of surplus funds in the National Student Financial Aid Scheme, hence the reduction of R2 billion from the scheme's allocation for 2023/24.

The low number of new artisans registered for training and artisan learners qualifying are attributed to delays in contract administration, scheduling and conducting trade tests. Administrative delays by the department and sector education and training authorities in processing available opportunities, as well as the sluggish economy, are the main reasons for the low number of work-based learning opportunities created.

Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments ¹	
Administration	517 460	–	–	(30 915)	–	(16 799)	–	(47 714)	469 746
Planning, Policy and Strategy	1 764 943	–	–	(1 110)	–	(253 176)	–	(254 286)	1 510 657
University Education	92 644 522	–	–	(25 765)	–	(2 524 323)	–	(2 550 088)	90 094 434
Technical and Vocational Education and Training	12 755 001	–	–	(106 832)	–	(39 945)	–	(146 777)	12 608 224
Skills Development	432 003	–	–	(20 479)	–	(116 699)	–	(137 178)	294 825
Community Education and Training	2 667 656	–	–	185 101	–	(303)	–	184 798	2 852 454
Subtotal	110 781 585	–	–	–	–	(2 951 245)	–	(2 951 245)	107 830 340
Direct charge against the National Revenue Fund	23 026 959	–	–	–	–	–	(314 000)	(314 000)	22 712 959
Sector education and training authorities	18 421 567	–	–	–	–	–	(251 200)	(251 200)	18 170 367
National Skills Fund	4 605 392	–	–	–	–	–	(62 800)	(62 800)	4 542 592
Total	133 808 544	–	–	–	–	(2 951 245)	(314 000)	(3 265 245)	130 543 299
Economic classification									
Current payments	11 852 217	–	–	(18 046)	–	(68 930)	–	(86 976)	11 765 241
Compensation of employees	11 180 080	–	–	(12 800)	–	(45 000)	–	(57 800)	11 122 280
Goods and services	672 137	–	–	(5 246)	–	(23 930)	–	(29 176)	642 961
Transfers and subsidies	121 651 029	–	–	17 813	–	(2 681 008)	(314 000)	(2 977 195)	118 673 834
Departmental agencies and accounts	71 431 146	–	–	(2 197)	–	(2 112 500)	(314 000)	(2 428 697)	69 002 449
Higher education institutions	49 936 558	–	–	–	–	(567 717)	–	(567 717)	49 368 841
Foreign governments and international organisations	4 292	–	–	–	–	(791)	–	(791)	3 501
Non-profit institutions	279 033	–	–	7 210	–	–	–	7 210	286 243
Households	–	–	–	12 800	–	–	–	12 800	12 800

Adjusted estimates (continued)

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments ¹			
	Payments for capital assets	305 298	–	–	233	–	(201 307)	–	(201 074)	104 224
	Buildings and other fixed structures	280 928	–	–	–	–	(200 000)	–	(200 000)	80 928
	Machinery and equipment	20 553	–	–	3 938	–	(1 307)	–	2 631	23 184
	Software and other intangible assets	3 817	–	–	(3 705)	–	–	–	(3 705)	112
Total	133 808 544	–	–	–	–	(2 951 245)	(314 000)	–	(3 265 245)	130 543 299

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, other adjustments to direct charges, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	Department Management Corporate	39 812	–	–	(7 947)	–	(1 852)	–	(9 799)	30 013
	Management Services	263 004	–	–	(10 225)	–	(9 704)	–	(19 929)	243 075
	Office of the Chief Financial Officer	114 529	–	–	(13 630)	–	(4 850)	–	(18 480)	96 049
	Internal Audit Office	13 163	–	–	887	–	(393)	–	494	13 657
	Accommodation	86 952	–	–	–	–	–	–	–	86 952
Total	517 460	–	–	(30 915)	–	(16 799)	–	–	(47 714)	469 746
Economic classification										
	Current payments	509 326	–	–	(31 741)	–	(16 631)	–	(48 372)	460 954
	Compensation of employees	287 837	–	–	(35 501)	–	(15 000)	–	(50 501)	237 336
	Goods and services	221 489	–	–	3 760	–	(1 631)	–	2 129	223 618
	Transfers and subsidies	–	–	–	513	–	–	–	513	513
	Departmental agencies and accounts	–	–	–	13	–	–	–	13	13
	Households	–	–	–	500	–	–	–	500	500
	Payments for capital assets	8 134	–	–	313	–	(168)	–	145	8 279
	Machinery and equipment	4 732	–	–	3 715	–	(168)	–	3 547	8 279
	Software and other intangible assets	3 402	–	–	(3 402)	–	–	–	(3 402)	–
Total	517 460	–	–	(30 915)	–	(16 799)	–	–	(47 714)	469 746

Programme 2: Planning, Policy and Strategy

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management: Planning, Policy and Strategy	4 079	-	-	303	-	(500)	-	(197)	3 882
Human Resource Development Council of South Africa	12 547	-	-	(2 812)	-	-	-	(2 812)	9 735
Policy, Planning, Monitoring and Evaluation	1 532 166	-	-	(11 521)	-	(250 233)	-	(261 754)	1 270 412
International Relations	21 094	-	-	384	-	(791)	-	(407)	20 687
Legal and Legislative Services	21 414	-	-	(1 705)	-	-	-	(1 705)	19 709
Social Inclusion and Quality	173 643	-	-	14 241	-	(1 652)	-	12 589	186 232
Total	1 764 943	-	-	(1 110)	-	(253 176)	-	(254 286)	1 510 657
Economic classification									
Current payments	146 002	-	-	(8 938)	-	(1 734)	-	(10 672)	135 330
Compensation of employees	115 206	-	-	(10 199)	-	-	-	(10 199)	105 007
Goods and services	30 796	-	-	1 261	-	(1 734)	-	(473)	30 323
Transfers and subsidies	1 336 237	-	-	5 200	-	(51 291)	-	(46 091)	1 290 146
Departmental agencies and accounts	89 734	-	-	-	-	(500)	-	(500)	89 234
Higher education institutions	1 214 681	-	-	-	-	(50 000)	-	(50 000)	1 164 681
Foreign governments and international organisations	4 292	-	-	-	-	(791)	-	(791)	3 501
Non-profit institutions	27 530	-	-	5 000	-	-	-	5 000	32 530
Households	-	-	-	200	-	-	-	200	200
Payments for capital assets	282 704	-	-	2 628	-	(200 151)	-	(197 523)	85 181
Buildings and other fixed structures	280 928	-	-	-	-	(200 000)	-	(200 000)	80 928
Machinery and equipment	1 361	-	-	3 043	-	(151)	-	2 892	4 253
Software and other intangible assets	415	-	-	(415)	-	-	-	(415)	-
Total	1 764 943	-	-	(1 110)	-	(253 176)	-	(254 286)	1 510 657

Programme 3: University Education

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management:	5 159	–	–	(786)	–	(386)	–	(1 172)	3 987
University Education	23 915	–	–	(10 019)	–	(1 188)	–	(11 207)	12 708
University Planning and Institutional Funding	48 093 902	–	–	(5 050)	–	(2 002 229)	–	(2 007 279)	46 086 623
Governance and Management Support	15 547	–	–	(7 844)	–	(712)	–	(8 556)	6 991
Higher Education Policy Development and Research	29 076	–	–	(2 066)	–	(2 091)	–	(4 157)	24 919
Teaching, Learning and Research Development	44 476 923	–	–	–	–	(517 717)	–	(517 717)	43 959 206
University Subsidies		–	–	–	–	–	–	–	–
Total	92 644 522	–	–	(25 765)	–	(2 524 323)	–	(2 550 088)	90 094 434
Economic classification									
Current payments	95 549	–	–	(26 623)	–	(5 581)	–	(32 204)	63 345
Compensation of employees	86 450	–	–	(25 600)	–	(5 000)	–	(30 600)	55 850
Goods and services	9 099	–	–	(1 023)	–	(581)	–	(1 604)	7 495
Transfers and subsidies	92 548 059	–	–	600	–	(2 518 717)	–	(2 518 117)	90 029 942
Departmental agencies and accounts	48 031 274	–	–	–	–	(2 001 000)	–	(2 001 000)	46 030 274
Higher education institutions	44 476 923	–	–	–	–	(517 717)	–	(517 717)	43 959 206
Non-profit institutions	39 862	–	–	–	–	–	–	–	39 862
Households	–	–	–	600	–	–	–	600	600
Payments for capital assets	914	–	–	258	–	(25)	–	233	1 147
Machinery and equipment	914	–	–	258	–	(25)	–	233	1 147
Total	92 644 522	–	–	(25 765)	–	(2 524 323)	–	(2 550 088)	90 094 434

Programme 4: Technical and Vocational Education and Training

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Programme Management: Technical and Vocational Education and Training	4 446	-	-	(974)	-	(91)	-	(1 065)	3 381
Technical and Vocational Education and Training System Planning and Institutional Support	11 771 305	-	-	(56 399)	-	(30 242)	-	(86 641)	11 684 664
Programmes and Qualifications National Examinations and Assessment	28 349	-	-	(1 270)	-	(80)	-	(1 350)	26 999
Technical and Vocational Education and Training Financial Planning	674 183	-	-	(4 040)	-	(4 242)	-	(8 282)	665 901
Regional Offices	17 236	-	-	(1 528)	-	(92)	-	(1 620)	15 616
	259 482	-	-	(42 621)	-	(5 198)	-	(47 819)	211 663
Total	12 755 001	-	-	(106 832)	-	(39 945)	-	(146 777)	12 608 224
Economic classification									
Current payments	8 481 224	-	-	(113 606)	-	(39 010)	-	(152 616)	8 328 608
Compensation of employees	8 093 565	-	-	(100 002)	-	(20 000)	-	(120 002)	7 973 563
Goods and services	387 659	-	-	(13 604)	-	(19 010)	-	(32 614)	355 045
Transfers and subsidies	4 263 274	-	-	10 000	-	-	-	10 000	4 273 274
Departmental agencies and accounts	18 320	-	-	-	-	-	-	-	18 320
Higher education institutions	4 244 954	-	-	-	-	-	-	-	4 244 954
Households	-	-	-	10 000	-	-	-	10 000	10 000
Payments for capital assets	10 503	-	-	(3 226)	-	(935)	-	(4 161)	6 342
Machinery and equipment	10 503	-	-	(3 251)	-	(935)	-	(4 186)	6 317
Software and other intangible assets	-	-	-	25	-	-	-	25	25
Total	12 755 001	-	-	(106 832)	-	(39 945)	-	(146 777)	12 608 224

Programme 5: Skills Development

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Programme	6 381	–	–	(325)	–	(313)	–	(638)	5 743	
Management: Skills Development Sector	267 917	–	–	(706)	–	(112 095)	–	(112 801)	155 116	
Education and Training Authority										
Coordination National Skills Authority Secretariat	14 681	–	–	(945)	–	(671)	–	(1 616)	13 065	
Quality Development and Promotion National Artisan Development	29 741	–	–	–	–	(500)	–	(500)	29 241	
	113 283	–	–	(18 503)	–	(3 120)	–	(21 623)	91 660	
Total	432 003	–	–	(20 479)	–	(116 699)	–	(137 178)	294 825	
Economic classification										
Current payments	167 624	–	–	(20 452)	–	(5 699)	–	(26 151)	141 473	
Compensation of employees	149 783	–	–	(20 999)	–	(5 000)	–	(25 999)	123 784	
Goods and services	17 841	–	–	547	–	(699)	–	(152)	17 689	
Transfers and subsidies	261 702	–	–	1 000	–	(111 000)	–	(110 000)	151 702	
Departmental agencies and accounts	261 702	–	–	–	–	(111 000)	–	(111 000)	150 702	
Households	–	–	–	1 000	–	–	–	1 000	1 000	
Payments for capital assets	2 677	–	–	(1 027)	–	–	–	(1 027)	1 650	
Machinery and equipment	2 677	–	–	(1 027)	–	–	–	(1 027)	1 650	
Total	432 003	–	–	(20 479)	–	(116 699)	–	(137 178)	294 825	

Programme 6: Community Education and Training

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Programme Management: Community Education and Training	4 100	-	-	164	-	-	-	164	4 264	
Community Education and Training System Planning, Institutional Development and Support	2 423 350	-	-	185 607	-	(82)	-	185 525	2 608 875	
Community Education and Training Colleges Financial Planning and Management	223 286	-	-	(1 102)	-	(28)	-	(1 130)	222 156	
Education, Training and Development Assessment	16 920	-	-	432	-	(193)	-	239	17 159	
Total	2 667 656	-	-	185 101	-	(303)	-	184 798	2 852 454	
Economic classification										
Current payments	2 452 492	-	-	183 314	-	(275)	-	183 039	2 635 531	
Compensation of employees	2 447 239	-	-	179 501	-	-	-	179 501	2 626 740	
Goods and services	5 253	-	-	3 813	-	(275)	-	3 538	8 791	
Transfers and subsidies	214 798	-	-	500	-	-	-	500	215 298	
Departmental agencies and accounts	3 157	-	-	(2 210)	-	-	-	(2 210)	947	
Non-profit institutions	211 641	-	-	2 210	-	-	-	2 210	213 851	
Households	-	-	-	500	-	-	-	500	500	
Payments for capital assets	366	-	-	1 287	-	(28)	-	1 259	1 625	
Machinery and equipment	366	-	-	1 200	-	(28)	-	1 172	1 538	
Software and other intangible assets	-	-	-	87	-	-	-	87	87	
Total	2 667 656	-	-	185 101	-	(303)	-	184 798	2 852 454	

Direct charges against the National Revenue Fund

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Sector education and training authorities	18 421 567	–	–	–	–	–	(251 200)	(251 200)	18 170 367	
National Skills Fund	4 605 392	–	–	–	–	–	(62 800)	(62 800)	4 542 592	
Total	23 026 959	–	–	–	–	–	(314 000)	(314 000)	22 712 959	
Economic classification										
Transfers and subsidies	23 026 959	–	–	–	–	–	(314 000)	(314 000)	22 712 959	
Departmental agencies and accounts	23 026 959	–	–	–	–	–	(314 000)	(314 000)	22 712 959	
Total	23 026 959	–	–	–	–	–	(314 000)	(314 000)	22 712 959	

Details of adjustments to the 2023 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

- Administration
- Planning, Policy and Strategy
- University Education
- Technical and Vocational Education and Training
- Skills Development
- Community Education and Training

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(40 103)	Programme 1		3 902
Compensation of employees	Vacant posts	(500)	Households	Employee social benefits	500
Software and other intangible assets	Software licences	(960)	Machinery and equipment	ICT equipment	960
	Software licences	(2 190)		Cellphone contracts, ICT equipment	2 190
	Software licences	(252)		ICT equipment, office furniture	252
			Programme 5		313
Goods and services	Travel and subsistence	(313)	Goods and services	Office furniture	313
			Programme 6		35 888
Compensation of employees	Vacant posts	(35 888)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	35 888
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		7.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(13 071)	Programme 2		729
Compensation of employees	Vacant posts	(200)	Households	Employee social benefits	200
Software and other intangible assets	Software licences	(415)	Machinery and equipment	ICT equipment	415
Goods and services	Agency and support/outsourced services	(78)		Cellphone contracts, ICT equipment	78
	Travel and subsistence	(36)		ICT equipment	36
			Programme 4		2 208
	Travel and subsistence	(365)	Goods and services	Minor assets	365
	Consultants	(137)		Minor assets	137
	Computer services	(1 706)		Minor assets	1 706
	Travel and subsistence	(24)	Programme 5		24
			Goods and services	Office furniture	24
			Programme 6		10 110
Compensation of employees	Vacant posts	(10 110)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	10 110
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Programme 3		(26 623)	Programme 1		765
Goods and services	Consultants	(154)	Goods and services	Consultants, security services, travel and subsistence	154
	Travel and subsistence	(611)		Consultants, security services, travel and subsistence	611
			Programme 3		607
	Travel and subsistence	(7)	Machinery and equipment	Cellphone contracts	7
Compensation of employees	Vacant posts	(400)	Households	Exit packages, severance packages and arbitration awards	400
	Vacant posts ¹	(200)	Households	International scholarships ¹	200
			Programme 5		251
Goods and services	Consultants	(251)	Goods and services	Office furniture	251
			Programme 6		25 000
Compensation of employees	Vacant posts	(25 000)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	25 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 1		
(120 265)			3 621		
Goods and services	Training and development	(1 650)	Goods and services	Travel and subsistence, private security contract and consultants	1 650
	Operating leases, travel and subsistence	(1 658)		Consultants, security services, travel and subsistence	1 658
Machinery and equipment	Operating payments, travel and subsistence	(313)	Machinery and equipment	ICT equipment	313
Programme 2			Programme 2		
(620)			10 654		
Goods and services	Travel and subsistence	(620)	Goods and services	BRICS SA Education Chairmanship Summit	620
	Training and development	(519)		BRICS SA Education Chairmanship Summit	519
	Catering	(32)		BRICS SA Education Chairmanship Summit	32
	Operating leases, travel and subsistence	(1 647)		BRICS SA Education Chairmanship Summit	1 647
	Operating leases, travel and subsistence	(604)		Consultants	604
	Operating leases, travel and subsistence ¹	(5 000)	Non-profit institutions	Workshop to address toxic masculinity in the post-school education and training sector ¹	5 000
Machinery and equipment	ICT equipment	(2 208)	Machinery and equipment	ICT equipment	2 208
	ICT equipment	(24)		ICT equipment	24
	ICT equipment	(108)	Programme 3		
	ICT equipment	(143)	Machinery and equipment	Cellphones, laptops	108
				ICT equipment	143
Programme 4			Programme 4		
(10 000)			10 025		
Compensation of employees	Vacant posts	(10 000)	Households	Employee social benefits	10 000
Goods and services	Travel and subsistence	(25)	Software and other intangible assets	Software licences	25
	Operating leases, travel and subsistence	(612)	Programme 5		
	Operating leases, travel and subsistence	(3 971)	Goods and services	Operating payments	612
	Operating leases, travel and subsistence	(349)	Programme 6		
			Goods and services	Ministerial task team	3 971
			Goods and services	Travel and subsistence	349
Programme 6			Programme 6		
(90 002)			90 002		
Compensation of employees	Vacant posts	(90 002)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	90 002
Programme 6			Programme 6		
(780)			780		
Machinery and equipment	ICT equipment	(780)	Machinery and equipment	Cellphone contracts, ICT equipment	780
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.9%			

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		(22 679)	Programme 1		13
Goods and services	Travel and subsistence	(13)	Departmental agencies and accounts	Claims against the state	13
			Programme 2		467
	Travel and subsistence	(185)	Goods and services	BRICS SA Education Chairmanship Summit	185
Machinery and equipment	ICT Equipment	(85)	Machinery and equipment	ICT equipment	85
	ICT Equipment	(197)		Cellphone contracts, ICT equipment	197
			Programme 4		780
Goods and services	Consultants	(19)	Goods and services	Minor assets	19
	Travel and subsistence	(436)		Minor assets	436
Machinery and equipment	ICT equipment	(325)	Machinery and equipment	ICT equipment	325
			Programme 5		1 000
Compensation of employees	Vacant posts	(1 000)	Households	Employee social benefits	1 000
			Programme 6		20 419
	Vacant posts	(19 999)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	19 999
Machinery and equipment	ICT equipment	(357)	Machinery and equipment	Cellphone contracts, ICT equipment	357
	ICT equipment	(63)		ICT equipment	63
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		5.0%			
Programme 6		(4 215)	Programme 1		887
Compensation of employees	Vacant posts	(887)	Compensation of employees	Cost of living adjustments	887
			Programme 2		111
	Vacant posts	(111)	Compensation of employees	Career development	111
			Programme 4		420
Goods and services	Travel and subsistence	(63)	Goods and services	Minor assets	63
	Consultants	(357)		Minor assets	357
			Programme 6		2 797
Compensation of employees	Vacant posts	(500)	Households	Employee social benefits	500
Goods and services	Travel and subsistence	(87)	Software and other intangible assets	Software licences	87
Departmental agencies and accounts	Education, Training and Development Practices Sector Education and Training Authority ¹	(2 210)	Non-profit institutions	CET college subsidies ¹	2 210
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(226 956)			226 956

1. National Treasury approval has been obtained.

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R2.951 billion to the department's baseline, of which:

- R16.8 million is in Programme 1: Administration
- R253.2 million is in Programme 2: Planning, Policy and Strategy
- R2.5 billion is in Programme 3: University Education

- R39.9 million is in Programme 4: Technical and Vocational Education and Training
- R116.7 million is in Programme 5: Skills Development
- R303 000 is in Programme 6: Community Education and Training.

Direct charges against the National Revenue Fund

The skills development levy is reduced by R314 million in line with revised projected levy revenue for 2023/24.

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation
R thousand									
Administration	491 994	220 855	44.9	452 077	91.9	469 746	0.4	234 802	50.0
Planning, Policy and Strategy	4 695 851	370 395	7.9	4 683 454	99.7	1 510 657	1.2	918 661	60.8
University Education	88 839 920	67 958 564	76.5	88 818 589	100.0	90 094 434	69.0	72 071 195	80.0
Technical and Vocational Education and Training	12 725 223	5 746 983	45.2	12 282 533	96.5	12 608 224	9.7	6 144 053	48.7
Skills Development	406 975	142 565	35.0	406 030	99.8	294 825	0.2	142 148	48.2
Community Education and Training	2 577 670	1 276 273	49.5	2 632 034	102.1	2 852 454	2.2	1 406 590	49.3
Subtotal	109 737 633	75 715 635	69.0	109 274 717	99.6	107 830 340	82.6	80 917 449	75.0
Direct charge against the National Revenue Fund	21 238 137	10 150 162	47.8	20 808 850	98.0	22 712 959	17.4	10 947 497	48.2
Sector education and training authorities	16 990 510	8 120 130	47.8	16 647 080	98.0	18 170 367	13.9	8 757 998	48.2
National Skills Fund	4 247 627	2 030 032	47.8	4 161 770	98.0	4 542 592	3.5	2 189 499	48.2
Total	130 975 770	85 865 797	65.6	130 083 567	99.3	130 543 299	100.0	91 864 946	70.4
Economic classification									
Current payments	11 352 258	5 117 606	45.1	10 884 922	95.9	11 765 241	9.0	5 707 171	48.5
Compensation of employees	10 667 217	4 896 342	45.9	10 251 820	96.1	11 122 280	8.5	5 433 491	48.9
Goods and services	685 041	221 264	32.3	633 102	92.4	642 961	0.5	273 680	42.6
Transfers and subsidies	119 607 193	80 731 706	67.5	119 185 791	99.6	118 673 834	90.9	86 149 686	72.6
Departmental agencies and accounts	67 462 570	43 572 181	64.6	67 033 487	99.4	69 002 449	52.9	47 090 063	68.2
Higher education institutions	51 847 783	37 004 590	71.4	51 843 730	100.0	49 368 841	37.8	38 899 533	78.8
Foreign governments and international organisations	4 276	–	–	3 250	76.0	3 501	0.0	3 503	100.1
Non-profit institutions	275 464	139 468	50.6	275 464	100.0	286 243	0.2	145 670	50.9
Households	17 100	15 467	90.5	29 860	174.6	12 800	0.0	10 917	85.3
Payments for capital assets	16 319	16 485	101.0	11 516	70.6	104 224	0.1	8 089	7.8
Buildings and other fixed structures	–	–	–	–	–	80 928	0.1	–	–
Machinery and equipment	15 674	3 244	20.7	11 516	73.5	23 184	0.0	8 002	34.5
Software and other intangible assets	645	13 241	2 052.9	–	–	112	0.0	87	77.7
Payments for financial assets	–	–	–	1 338	–	–	–	–	–
Total	130 975 770	85 865 797	65.6	130 083 567	99.3	130 543 299	100.0	91 864 946	70.4

Expenditure trends

Total expenditure in 2022/23 was R130.1 billion, 99.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R85.9 billion, 65.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R91.9 billion, 70.4 per cent of the adjusted appropriation of R131 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R6 billion, 7 per cent. This was mainly due to an increase in subsidies to higher education institutions and the National Student Financial Aid Scheme for student loans and bursaries, as well as increased spending on goods and services mainly due to an increase in claims for travel and subsistence from TVET examiners and moderators.

Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
Departmental receipts	27 913	9 882	35.4	47 058	168.6	28 151	28 151	100.0	8 088	28.7
Sales of goods and services produced by the department:	9 580	5 485	57.3	10 977	114.6	9 635	9 635	34.2	5 508	57.2
Sales of scrap, waste, arms and other used current goods	3	–	–	–	–	3	3	0.0	1	33.3
Interest, dividends and rent on land	1 869	548	29.3	899	48.1	1 887	1 887	6.7	94	5.0
Transactions in financial assets and liabilities	16 461	3 849	23.4	35 182	213.7	16 626	16 626	59.1	2 485	14.9
Total	27 913	9 882	35.4	47 058	168.6	28 151	28 151	100.0	8 088	28.7

Revenue trends

Mid-year revenue in 2022/23 was R9.9 million, 35.4 per cent of the adjusted estimate, whereas revenue in the first half of 2023/24 was R8.1 million, 28.7 per cent of the adjusted estimate of R28.2 million for the year. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R1.8 million, 18.2 per cent, mainly due to a decrease in the number of artisan students registering for trade tests.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	–	–	–	13	–	–	–	13	13
Other	–	–	–	13	–	–	–	13	13

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	Households									
	Social benefits									
	Current	–	–	–	500	–	–	–	500	500
	Employee social benefits	–	–	–	500	–	–	–	500	500
	Planning, Policy and Strategy									
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	89 734	–	–	–	–	(500)	–	(500)	89 234
	South African Qualifications Authority	89 734	–	–	–	–	(500)	–	(500)	89 234
	Higher education institutions									
	Capital	541 925	–	–	–	–	(50 000)	–	(50 000)	491 925
	TVET infrastructure and efficiency grant	541 925	–	–	–	–	(50 000)	–	(50 000)	491 925
	Foreign governments and international organisations									
	Current	4 292	–	–	–	–	(791)	–	(791)	3 501
	India-Brazil-South Africa trilateral commission	636	–	–	–	–	(636)	–	(636)	–
	Commonwealth of Learning	3 656	–	–	–	–	(155)	–	(155)	3 501
	Non-profit institutions									
	Current	27 530	–	–	5 000	–	–	–	5 000	32 530
	Higher Health	27 530	–	–	5 000	–	–	–	5 000	32 530
	Households									
	Social benefits									
	Current	–	–	–	200	–	–	–	200	200
	Employee social benefits	–	–	–	200	–	–	–	200	200
	University Education									
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	47 712 726	–	–	–	–	(2 001 000)	–	(2 001 000)	45 711 726
	National Student Financial Aid Scheme	47 628 839	–	–	–	–	(2 000 000)	–	(2 000 000)	45 628 839
	Council on Higher Education	83 887	–	–	–	–	(1 000)	–	(1 000)	82 887

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Higher education institutions									
	Current	44 476 759	–	–	–	(517 717)	–	(517 717)	43 959 042	
	University subsidies	42 816 851	–	–	–	(392 595)	–	(392 595)	42 424 256	
	University subsidies:	723 624	–	–	–	(22 758)	–	(22 758)	700 866	
	Academic clinical training grants	99 225	–	–	–	(99 225)	–	(99 225)	–	
	University subsidies: Presidential youth employment intervention	464 619	–	–	–	(1 742)	–	(1 742)	462 877	
	University of Mpumalanga Sol Plaatje University	372 440	–	–	–	(1 397)	–	(1 397)	371 043	
	Households									
	Social benefits									
	Current	–	–	–	400	–	–	400	400	
	Employee social benefits	–	–	–	400	–	–	400	400	
	Households									
	Other transfers to households									
	Current	–	–	–	200	–	–	200	200	
	Student stipends	–	–	–	200	–	–	200	200	
	Technical and Vocational Education and Training									
	Households									
	Social benefits									
	Current	–	–	–	9 450	–	–	9 450	9 450	
	Employee social benefits	–	–	–	9 450	–	–	9 450	9 450	
	Households									
	Other transfers to households									
	Current	–	–	–	550	–	–	550	550	
	Employee social benefits	–	–	–	550	–	–	550	550	

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Skills								
	Development								
	Departmental agencies and accounts								
	Departmental agencies (non-business entities)								
	Current	261 702	–	–	–	(111 000)	–	(111 000)	150 702
	Quality Council for Trades and Occupations	29 741	–	–	–	(500)	–	(500)	29 241
	Public Service Sector	121 961	–	–	–	(500)	–	(500)	121 461
	Education and Training Authority								
	National Skills Fund	110 000	–	–	–	(110 000)	–	(110 000)	–
	Households								
	Social benefits								
	Current	–	–	–	1 000	–	–	1 000	1 000
	Employee social benefits	–	–	–	1 000	–	–	1 000	1 000
	Community								
	Education and Training								
	Departmental agencies and accounts								
	Departmental agencies (non-business entities)								
	Current	3 157	–	–	(2 210)	–	–	(2 210)	947
	Education, Training and Development Practices Sector	3 157	–	–	(2 210)	–	–	(2 210)	947
	Education and Training Authority								
	Non-profit institutions								
	Current	211 641	–	–	2 210	–	–	2 210	213 851
	Community education and training colleges	211 641	–	–	2 210	–	–	2 210	213 851
	Households								
	Social benefits								
	Current	–	–	–	500	–	–	500	500
	Employee social benefits	–	–	–	500	–	–	500	500

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Direct charge against the National Revenue Fund									
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	23 026 959	–	–	–	–	(314 000)	(314 000)	22 712 959	
	Sector education and training authorities	18 421 567	–	–	–	–	(251 200)	(251 200)	18 170 367	
	National Skills Fund	4 605 392	–	–	–	–	(62 800)	(62 800)	4 542 592	