

Vote 17

Higher Education and Training

Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	31 500 357	31 586 151	–	85 794
of which:				
Current payments	529 708	523 405	(6 303)	–
Transfers and subsidies	30 963 038	31 057 819	–	94 781
Payments for capital assets	7 611	4 927	(2 684)	–
Direct charge against the National Revenue Fund	9 606 148	11 400 000	–	1 793 852
Executive authority	Minister of Higher Education and Training			
Accounting officer	Director-General of Higher Education and Training			
Website address	www.dhet.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Annual performance		
		As published in the 2012 ENE	Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)
Number of students enrolled in higher education institutions per year	University Education	909 716	– ¹	–
Proportion of higher education enrolments in science, engineering and technology: business: humanities	University Education	29:30:41	– ¹	–
Number of higher education graduates per year	University Education	167 807	– ¹	–
Number of artisan learners registered for training by sector education and training authorities each year	Skills Development	31 000	7 592	–
Number of trained artisans participating in trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments per year	Skills Development	10 000	4 085	–
Total number of full time equivalents enrolled in further education and training institutions per year	Vocational and Continuing Education and Training	229 958	53 262	–

1. Audited data only available from universities by July 2013.

Mid-year progress

A preliminary analysis of 2012 enrolments indicates that the universities' planned projections are on track. However, verification of the enrolments will only be possible when the integrity of the data has been confirmed in July 2013.

The Department does not expect to meet the target of registering 31 000 artisan learners for training with sector education and training authorities (SETAs) because of constraints in workplaces for providing the required training. A total of 7 592 artisan learners have been registered thus far, with a total of 25 000 expected to be registered by 31 March 2013. A total of 4 085 trained artisans were assessed at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments (INDLELA) within the first six months of the year against an annual target of 10 000. The Department expects only 7 000 artisan learners to be assessed for 2012/13 due to difficulties in the recruitment of qualified staff to carry out the assessments at INDLELA. The required posts have been advertised and when filled, will allow for more assessments to be carried out.

There are 53 262 full time equivalents enrolled in further education and training institutions. The Department expects the target for the year to be exceeded because of an increase in the number of students enrolled in national accredited technical diploma programmes, since bursary funding was extended to these courses.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration	175 453	–	–	(946)	(12 000)	1 659	(11 287)	164 166
Human Resource	40 671	–	–	2 669	–	1 002	3 671	44 342
Development, Planning and Monitoring Coordination								
University Education	26 233 965	–	–	(3 949)	–	2 676	(1 273)	26 232 692
Vocational and Continuing Education and Training	4 950 200	3 380	–	2 709	–	87 963	94 052	5 044 252
Skills Development	100 068	–	–	(483)	–	1 114	631	100 699
Total	31 500 357	3 380	–	–	(12 000)	94 414	85 794	31 586 151
Direct charge against the National Revenue Fund	9 606 148	–	–	–	–	1 793 852	1 793 852	11 400 000
Sector education and training authorities	7 684 915	–	–	–	–	1 435 085	1 435 085	9 120 000
National Skills Fund	1 921 233	–	–	–	–	358 767	358 767	2 280 000
Total	41 106 505	3 380	–	–	(12 000)	1 888 266	1 879 646	42 986 151
Economic classification								
Current payments	529 708	3 380	–	(3 237)	(12 000)	5 554	(6 303)	523 405
Compensation of employees	359 140	3 000	–	6 426	–	5 554	14 980	374 120
Goods and services	170 568	380	–	(9 663)	(12 000)	–	(21 283)	149 285
Transfers and subsidies	40 569 186	–	–	5 921	–	1 882 712	1 888 633	42 457 819
Provinces and municipalities	4 757 271	–	–	–	–	87 336	87 336	4 844 607
Departmental agencies and accounts	14 906 511	–	–	17	–	1 795 376	1 795 393	16 701 904
Higher education institutions	20 902 860	–	–	–	–	–	–	20 902 860
Foreign governments and international organisations	2 544	–	–	–	–	–	–	2 544
Non-profit institutions	–	–	–	5 000	–	–	5 000	5 000
Households	–	–	–	904	–	–	904	904
Payments for capital assets	7 611	–	–	(2 684)	–	–	(2 684)	4 927
Machinery and equipment	7 611	–	–	(2 859)	–	–	(2 859)	4 752
Software and other intangible assets	–	–	–	175	–	–	175	175
Total	41 106 505	3 380	–	–	(12 000)	1 888 266	1 879 646	42 986 151

Programme 1: Administration

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
Ministry	26 875	–	–	3 269	–	–	3 269	30 144	
Department Management	22 740	–	–	4 433	–	–	4 433	27 173	
Corporate Services	83 235	–	–	10 942	–	1 659	12 601	95 836	
Office Accommodation	42 603	–	–	(19 590)	(12 000)	–	(31 590)	11 013	
Total	175 453	–	–	(946)	(12 000)	1 659	(11 287)	164 166	
Economic classification									
Current payments	174 005	–	–	(3 042)	(12 000)	1 659	(13 383)	160 622	
Compensation of employees	83 727	–	–	5 515	–	1 659	7 174	90 901	
Goods and services	90 278	–	–	(8 557)	(12 000)	–	(20 557)	69 721	
Transfers and subsidies	158	–	–	856	–	–	856	1 014	
Departmental agencies and accounts	158	–	–	17	–	–	17	175	
Households	–	–	–	839	–	–	839	839	
Payments for capital assets	1 290	–	–	1 240	–	–	1 240	2 530	
Machinery and equipment	1 290	–	–	1 065	–	–	1 065	2 355	
Software and other intangible assets	–	–	–	175	–	–	175	175	
Total	175 453	–	–	(946)	(12 000)	1 659	(11 287)	164 166	

Programme 2: Human Resource Development, Planning and Monitoring Coordination

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
Programme Management: Human Resource Development, Planning and Monitoring Coordination	3 781	–	–	(784)	–	–	(784)	2 997	
Human Resource Development, Strategic Planning and Coordination	8 458	–	–	1 999	–	401	2 400	10 858	
Planning, Information, Monitoring and Evaluation Coordination	8 660	–	–	(1 342)	–	–	(1 342)	7 318	
International Relations	10 249	–	–	910	–	601	1 511	11 760	
Legal and Legislative Services	5 064	–	–	2 095	–	–	2 095	7 159	
Social Inclusion in Education	4 459	–	–	(209)	–	–	(209)	4 250	
Total	40 671	–	–	2 669	–	1 002	3 671	44 342	
Economic classification									
Current payments	37 948	–	–	2 634	–	1 002	3 636	41 584	
Compensation of employees	34 361	–	–	604	–	1 002	1 606	35 967	
Goods and services	3 587	–	–	2 030	–	–	2 030	5 617	
Transfers and subsidies	2 544	–	–	–	–	–	–	2 544	
Foreign governments and international organisations	2 544	–	–	–	–	–	–	2 544	
Payments for capital assets	179	–	–	35	–	–	35	214	
Machinery and equipment	179	–	–	35	–	–	35	214	
Total	40 671	–	–	2 669	–	1 002	3 671	44 342	

Programme 3: University Education

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Programme Management: University Education	3 076	–	–	530	–	–	530	3 606
University - Academic Planning and Management	5 291 863	–	–	(2 605)	–	1 778	(827)	5 291 036
University - Financial Planning and Information Systems	8 417	–	–	427	–	–	427	8 844
University - Policy and Development	19 800	–	–	(1 631)	–	386	(1 245)	18 555
Teacher Education	7 949	–	–	(670)	–	512	(158)	7 791
University Subsidies	20 902 860	–	–	–	–	–	–	20 902 860
Total	26 233 965	–	–	(3 949)	–	2 676	(1 273)	26 232 692
Economic classification								
Current payments	50 896	–	–	(9 050)	–	1 288	(7 762)	43 134
Compensation of employees	40 593	–	–	(5 809)	–	1 288	(4 521)	36 072
Goods and services	10 303	–	–	(3 241)	–	–	(3 241)	7 062
Transfers and subsidies	26 182 849	–	–	5 000	–	1 388	6 388	26 189 237
Departmental agencies and accounts	5 279 989	–	–	–	–	1 388	1 388	5 281 377
Higher education institutions	20 902 860	–	–	–	–	–	–	20 902 860
Non-profit institutions	–	–	–	5 000	–	–	5 000	5 000
Payments for capital assets	220	–	–	101	–	–	101	321
Machinery and equipment	220	–	–	101	–	–	101	321
Total	26 233 965	–	–	(3 949)	–	2 676	(1 273)	26 232 692

Programme 4: Vocational and Continuing Education and Training

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Programme Management: Vocational and Continuing Education and Training	3 404	–	–	1 603	–	–	1 603	5 007
Planning and Institutional Support	4 775 995	–	–	392	–	87 649	88 041	4 864 036
Programmes and Qualifications	170 801	3 380	–	714	–	314	4 408	175 209
Total	4 950 200	3 380	–	2 709	–	87 963	94 052	5 044 252
Economic classification								
Current payments	191 701	3 380	–	2 527	–	627	6 534	198 235
Compensation of employees	135 067	3 000	–	6 699	–	627	10 326	145 393
Goods and services	56 634	380	–	(4 172)	–	–	(3 792)	52 842
Transfers and subsidies	4 757 271	–	–	–	–	87 336	87 336	4 844 607
Provinces and municipalities	4 757 271	–	–	–	–	87 336	87 336	4 844 607
Payments for capital assets	1 228	–	–	182	–	–	182	1 410
Machinery and equipment	1 228	–	–	182	–	–	182	1 410
Total	4 950 200	3 380	–	2 709	–	87 963	94 052	5 044 252

Programme 5: Skills Development

Subprogramme	2012/13							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Programme Management:	3 432	-	-	(1 334)	-	-	(1 334)	2 098
Skills Development								
SETA Coordination	70 610	-	-	(34)	-	586	552	71 162
National Skills	5 810	-	-	885	-	392	1 277	7 087
Development Services								
Quality Development and Promotion	20 216	-	-	-	-	136	136	20 352
Total	100 068	-	-	(483)	-	1 114	631	100 699
Economic classification								
Current payments	75 158	-	-	3 694	-	978	4 672	79 830
Compensation of employees	65 392	-	-	(583)	-	978	395	65 787
Goods and services	9 766	-	-	4 277	-	-	4 277	14 043
Transfers and subsidies	20 216	-	-	65	-	136	201	20 417
Departmental agencies and accounts	20 216	-	-	-	-	136	136	20 352
Households	-	-	-	65	-	-	65	65
Payments for capital assets	4 694	-	-	(4 242)	-	-	(4 242)	452
Machinery and equipment	4 694	-	-	(4 242)	-	-	(4 242)	452
Total	100 068	-	-	(483)	-	1 114	631	100 699

Direct charges against the National Revenue Fund

Subprogramme	2012/13							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Sector Education and Training Authorities	7 684 915	-	-	-	-	1 435 085	1 435 085	9 120 000
National Skills Fund	1 921 233	-	-	-	-	358 767	358 767	2 280 000
Total	9 606 148	-	-	-	-	1 793 852	1 793 852	11 400 000
Economic classification								
Transfers and subsidies	9 606 148	-	-	-	-	1 793 852	1 793 852	11 400 000
Departmental agencies and accounts	9 606 148	-	-	-	-	1 793 852	1 793 852	11 400 000
Total	9 606 148	-	-	-	-	1 793 852	1 793 852	11 400 000

Details of adjustments to Estimates of National Expenditure 2012**Roll-overs – R3.380 million**

Programme 4: Vocational and Continuing Education and Training

R3 million of the rolled over funds will be used to settle outstanding claims by examiners and moderators for work done in the previous financial year. The remaining R380 000 will be used to finalise the work of the Task Team on Community Education and Training Centres. Specific uses include settling claims incurred in the previous financial period, holding meetings and consulting with stakeholders.

Virements and shifts

Programmes

1. Administration
2. Human Resource Development, Planning and Monitoring Coordination
3. University Education
4. Vocational and Continuing Education and Training
5. Skills Development

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	New office accommodation not yet acquired	(17)	Departmental agencies and accounts	For Sector Education and Training Authorities commensurate for personnel expenditure	17
	New office accommodation not yet acquired	(816)	Households	For social benefits to employees who resigned, retired and left the service	816
	New office accommodation not yet acquired	(175)	Software and other intangible assets	For the introduction of SharePoint to streamline workflows	175
	New office accommodation not yet acquired and cost-cutting measures implemented on catering and related expenditure	(1 088)	Machinery and equipment	For motor vehicles to improve messenger and delivery service and upgrade the Information Technology environment	1 088
	New office accommodation not yet acquired	(2 030)	Programme 2		
	New office accommodation not yet acquired	(35)	Goods and services	For travel costs related to the 18th Conference of Commonwealth Education Ministers and the hosting of the Southern African Development Community ministers responsible for Higher Education For increased legal costs for Tshwane University of Technology and the Central University of Technology For travel and subsistence costs related to the increased number of monitoring visits to universities	2 030
	New office accommodation not yet acquired	(100)	Machinery and equipment	To upgrade computer equipment	35
	New office accommodation not yet acquired	(100)	Programme 5		
	New office accommodation not yet acquired	(1 778)	Goods and services	For work integrated learning	100
	New office accommodation not yet acquired	(82)	Programme 3		
	New office accommodation not yet acquired	(82)	Goods and services	For travel and subsistence costs related to an increased number of monitoring visits to universities For the task team of the Funding Review of Universities	1 778
	New office accommodation not yet acquired	(82)	Machinery and equipment	For the upgrading of computer equipment	82

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 4		2 436
	New office accommodation not yet acquired	(2 284)	Goods and services	For the increased number of monitoring visits to Further Education and Training institutions	2 284
	New office accommodation not yet acquired	(152)	Machinery and equipment	To upgrade computer equipment and to procure office furniture	152
			Programme 1		23
Machinery and equipment	Cost savings measures implemented and extension to the life span of equipment	(23)	Households	For social benefits for a retired employee	23
Shifts within the programme as percentage of programme budget		1.2%			
Virements to other programmes as percentage of programme budget		3.7%			
Programme 2		(72)	Programme 2		72
Goods and services	Cost savings measures implemented on catering and travel and subsistence	(36)	Machinery and equipment	For the computer equipment for new staff members	36
Machinery and equipment	Cost savings measures implemented on computer equipment	(36)	Goods and services	For travel and subsistence costs related to increased court cases and legislation tabled in Parliament	36
Shifts within the programme as percentage of programme budget		0.2%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 3		(10 828)	Programme 1		5 515
Compensation of employees	Vacant posts	(5 515)	Compensation of employees	To fill vacant posts	5 515
	Vacant posts	(294)	Programme 2		294
			Compensation of employees	To fill additional posts in legal services due to the increase in legal actions instituted against the Department	294
			Programme 3		5 019
Goods and services	Cost saving measures implemented on catering services	(19)	Machinery and equipment	To upgrade computer equipment	19
	Funds incorrectly classified in 2012 ENE were reclassified ¹	(5 000)	Non-profit institutions	Reclassification of funds to transfer to Higher Education South Africa to implement the Higher Education Aids project	5 000
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 4		(6 456)	Programme 4		6 456
Goods and services	Cost savings measure implemented on catering, travel and subsistence and printing	(30)	Machinery and equipment	To upgrade computer equipment	30
	Cost savings measure implemented on catering, travel and subsistence and printing ¹	(6 426)	Compensation of employees	For the increased costs for examiners and moderators	6 426
Shifts within the programme as percentage of programme budget		0.1%			
Virements to other programmes as percentage of programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(4 890)	Programme 2		310
Compensation of employees	Vacant posts	(310)	Compensation of employees	To fill additional posts in legal services due to the increase in legal actions instituted against the Department	310
			Programme 4		273
	Vacant posts	(273)	Compensation of employees	For improved conditions of service and new posts created	273
			Programme 5		4 307
Goods and services	Cost savings measures implemented on catering services and inventory	(65)	Households	For social benefits to employees who left the service	65
Machinery and equipment	Funds incorrectly classified in 2012 ENE were reclassified Cost savings measures implemented on computer equipment	(4 242)	Goods and services	Indlela security system and related expenses have been reclassified as current and not capital expenses For increased expenses related to additional monitoring visits to Sector Education and Training Authorities	4 242
Shifts within the programme as percentage of programme budget		4.3%			
Virements to other programmes as percentage of programme budget		0.6%			
Total		(30 826)			30 826

1. National Treasury approval has been obtained.

Declared savings – R12 million

Programme 1: Administration

Savings of R12 million have been declared under office accommodation because the Department has not moved to a new building as planned.

Other adjustments – R1.888 billion

Adjustments due to significant and unforeseeable economic and financial events

An additional R94.414 million is allocated to the department and its entities for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R1.659 million

Programme 2: Human Resource Development, Planning and Monitoring Coordination

R1.002 million

Programme 3: University Education

R1.288 million

R255 000 for the Council on Higher Education

R406 000 for the National Student Financial Aid Scheme

R727 000 for the South African Qualifications Authority

Programme 4: Vocational and Continuing Education and Training

R627 000

R87.336 million is allocated to increase transfers to Further Education and Training Colleges through the FET Colleges Conditional grant to contribute to the higher than expected improvement in conditions of services of staff in these colleges.

Programme 5: Skills Development

R978 000

R136 000 to the Quality Council for Trades and Occupations

Direct charges against the National Revenue Fund – R1.794 billion

Based on the collections of the skills development levy to date, projected collections for 2012/13 have increased by R1.794 billion. The revised projection for the skills development levy for 2012/13 is thus R11.4 billion. The revised projected transfer to the sector education and training authorities is R9.120 billion and to the National Skills Fund, R2.280 billion.

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
R thousand								
Administration	148 541	65 837	44.3	152 404	102.6	164 166	83 892	51.1
Human Resource	35 865	17 299	48.2	38 074	106.2	44 342	20 448	46.1
Development, Planning and Monitoring Coordination								
University Education	23 428 116	18 210 539	77.7	23 428 356	100.0	26 232 692	19 462 397	74.2
Vocational and Continuing Education and Training	4 554 222	2 524 159	55.4	4 540 838	99.7	5 044 252	2 625 445	52.0
Skills Development	132 770	59 162	44.6	122 025	91.9	100 699	47 889	47.6
Subtotal	28 299 514	20 876 996	73.8	28 281 697	99.9	31 586 151	22 240 071	70.4
Direct charge against the National Revenue Fund	9 148 712	4 091 201	44.7	10 025 251	109.6	11 400 000	5 477 526	48.0
Sector education and training authorities	7 318 967	3 023 371	41.3	8 021 408	109.6	9 120 000	4 377 866	48.0
National Skills Fund	1 829 745	1 067 830	58.4	2 003 843	109.5	2 280 000	1 099 660	48.2
Total	37 448 226	24 968 197	66.7	38 306 948	102.3	42 986 151	27 717 597	64.5
Economic classification								
Current payments	473 835	198 269	41.8	460 763	97.2	523 405	244 701	46.8
Compensation of employees	324 253	139 436	43.0	305 598	94.2	374 120	176 940	47.3
Goods and services	149 582	58 833	39.3	155 165	103.7	149 285	67 761	45.4
Transfers and subsidies	36 962 736	24 768 841	67.0	37 842 384	102.4	42 457 819	27 469 036	64.7
Provinces and municipalities	4 375 311	2 462 822	56.3	4 375 311	100.0	4 844 607	2 538 532	52.4
Departmental agencies and accounts	13 230 823	7 426 845	56.1	14 107 295	106.6	16 701 904	9 860 329	59.0
Higher education institutions	19 354 159	14 879 098	76.9	19 354 159	100.0	20 902 860	15 069 223	72.1
Foreign governments and international organisations	2 443	–	0.0	2 379	97.4	2 544	–	0.0
Non-profit institutions	–	–	0.0	3 000	0.0	5 000	–	0.0
Households	–	76	0.0	240	0.0	904	952	105.3
Payments for capital assets	11 655	1 087	9.3	3 705	31.8	4 927	3 860	78.3
Machinery and equipment	11 655	973	8.3	3 591	30.8	4 752	3 192	67.2
Software and other intangible assets	–	114	0.0	114	0.0	175	668	381.7
Payments for financial assets	–	–	–	96	–	–	–	–
Total	37 448 226	24 968 197	66.7	38 306 948	102.3	42 986 151	27 717 597	64.5

Main expenditure trends for the first half of 2012/13

In 2011/12 total departmental expenditure was R28.282 billion or 99.9 per cent of the 2011/12 adjusted appropriation and expenditure mid-year was R20.877 billion or 73.8 per cent of the 2011/12 adjusted appropriation. Direct Charges of R10.025 billion were also paid to sector education and training authorities and the National Skills Fund in 2011/12.

At the midpoint of 2012/13 departmental expenditure was R22.240 billion or 70.4 per cent of the adjusted appropriation of R31.586 billion for the year as a whole. Expenditure in the first six months of 2012/13 is R1.363 billion or 6.5 per cent higher than expenditure in the first six months of 2011/12. Direct Charges of R5.478 billion have also been paid to sector education and training authorities and the National Skills Fund thus far in 2012/13.

The increase in expenditure compared to 2011/12 is mainly due to increases in the allocations made to university subsidies and the National Student Financial Aid Scheme for student loans and bursaries.

Departmental receipts

R thousand	2011/12					2012/13			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	8 649	3 622	41.9	10 130	117.1	9 220	10 585	5 461	51.6
Sales of goods and services produced by department	3 358	1 679	50.0	3 906	116.3	3 971	4 530	2 265	50.0
Sales of scrap, waste, arms and other used current goods	15	4	26.7	39	260.0	16	24	12	50.0
Transfers received	–	–	–	–	–	–	20	20	100.0
Interest, dividends and rent on land	3 577	1 860	52.0	3 382	94.5	3 534	3 514	1 757	50.0
Sales of capital assets	–	–	–	7	–	–	–	–	–
Transactions in financial assets and liabilities	1 699	79	4.6	2 796	164.6	1 699	2 497	1 407	56.3
Total	8 649	3 622	41.9	10 130	117.1	9 220	10 585	5 461	51.6

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

Departmental revenue collection in the first six months of 2012/13 was R5.461 million, or 51.6 per cent of the adjusted revenue estimate of R10.585 million for the year as a whole. By comparison, mid-year revenue collection in 2011/12 was R3.622 million, or 41.9 per cent, of the 2011/12 adjusted estimate. Hence departmental revenue collection in the first six months of 2012/13 is R1.839 million or 50.8 per cent higher than the revenue collection in the first six months of 2011/12.

The increased revenue compared to 2011/12 is due to increases in fees received for examination services and student registration for trade tests.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	158	–	–	17	–	–	17	175
Education, Training and Development Practices Sector	158	–	–	17	–	–	17	175
Education and Training Authority								
Households								
Social benefits								
Current	–	–	–	839	–	–	839	839
Employee social benefits	–	–	–	839	–	–	126	126

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

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
University Education								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	5 197 470	-	-	-	-	1 388	1 388	5 198 858
National Student Financial Aid Scheme	5 112 736	-	-	-	-	406	406	5 113 142
Council on Higher Education	39 738	-	-	-	-	255	255	39 993
South African Qualifications Authority	44 996	-	-	-	-	727	727	45 723
Non-profit institutions								
Current	-	-	-	5 000	-	-	5 000	5 000
Higher Education South Africa	-	-	-	5 000	-	-	5 000	5 000
Vocational and Continuing Education and Training								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	4 757 271	-	-	-	-	87 336	87 336	4 844 607
Further Education and Training Colleges Grant	4 757 271	-	-	-	-	87 336	87 336	4 844 607
Skills Development								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	20 216	-	-	-	-	136	136	20 352
Quality Council for Trades and Occupations	20 216	-	-	-	-	136	136	20 352
Households								
Social benefits								
Current	-	-	-	65	-	-	65	65
Employee social benefits	-	-	-	65	-	-	65	65
Direct charge against the National Revenue Fund								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	9 606 148	-	-	-	-	1 793 852	1 793 852	11 400 000
Sector Education and Training Authorities	7 684 915	-	-	-	-	1 435 085	1 435 085	9 120 000
National Skills Fund	1 921 233	-	-	-	-	358 767	358 767	2 280 000

Summary of changes to conditional grants: Provinces

R thousand	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Vocational and Continuing Education and Training								
Further Education and Training Colleges Grant	4 757 271	-	-	-	-	87 336	87 336	4 844 607

