

Vote 15

Higher Education and Training

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	73 020 643	73 124 073	(11 292)	114 722
<i>of which:</i>				
Current payments	9 391 491	9 380 199	(11 292)	–
Transfers and subsidies	63 620 522	63 728 652	–	108 130
Payments for capital assets	8 630	13 862	–	5 232
Payments for financial assets	–	1 360	–	1 360
Direct charge against the National Revenue Fund	16 929 383	17 312 161	–	382 778
Executive authority	Minister of Higher Education and Training			
Accounting officer	Director General of Higher Education and Training			
Website address	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.

Mid-year performance status

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of students enrolled in higher education institutions per year	University Education	Outcome 5: A skilled and capable workforce to support an inclusive growth path	1 062 000	1 036 984 ¹	–
Number of doctoral graduates from universities per year	University Education		2 700	3 057 ¹	–
Number of postgraduate graduates per year	University Education		55 000	56 384 ¹	–
Number of first-year students in foundation programmes per year	University Education		37 000	21 289 ¹	–
Number of graduates in initial teacher education from universities per year	University Education		18 600	24 909 ¹	–
Number of headcount enrolments in TVET colleges per year	Technical and Vocational Education and Training		710 535	550 247	–
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		234 669	149 194	449 697
Percentage of public TVET college examination centres conducting national examinations and assessments evaluated	Technical and Vocational Education and Training		100%	80% (40/50)	–
Number of monitoring and evaluation reports on TVET colleges approved per year	Technical and Vocational Education and Training		16 ²	6	–

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of new artisans registered for training each year	Skills Development	Outcome 5: A skilled and capable workforce to support an inclusive growth path	30 000 ²	4 295 ¹	–
Number of artisan learners qualified each year	Skills Development		22 188 ²	2 195 ¹	–
Number of work-based learning opportunities created per year	Skills Development		135 000	30 429 ¹	–
Number of headcount enrolments in community education and training colleges per year	Community Education and Training		330 000	243 231	–
Percentage of certification rate per year in the general education and training certificate	Community Education and Training		40%	– ³	–

1. Verified data will be available from universities only by the end of October.

2. Target changed to align with the department's 2018/19 annual performance plan, which was finalised after the 2018 ENE had been published.

3. Data will be available only in the fourth quarter.

Changes to indicators and targets published in the 2018 ENE

The annual target for the number of qualifying students in technical and vocational education and training colleges receiving financial assistance has been revised upwards from 234 669 to 449 697 due to the additional allocation received. Colleges are still in the process of verifying the number of beneficiaries, which accounts for the relatively low number of students who received financial assistance in the first half of 2018/19.

Mid-year progress

The department's targets for enrolments at technical and vocational education and training colleges are unlikely to be achieved by the end of 2018/19. The majority of enrolments have already been accounted for as they take place in the first half of the year.

The overachievement in the targets for the number of doctoral graduates from universities per year and the number of postgraduate graduates per year is mainly due to additional funding from the National Research Foundation. There were 24 909 graduates in initial teacher education from universities in the first half of 2018/19 against an annual target of 18 600. This was mainly due to more enrolments than expected for the one-year postgraduate certificate in education.

The underachievement for the number of new artisans registered for training, the number of artisan learners qualified and the number of work-based learning opportunities created was due to delays in the administration of contracts, registration by employers, and the distribution of grants to employers. These targets typically increase significantly in the third quarter of the year, so the department expects to meet these targets for 2018/19.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	432 277	–	–	14 310	–	–	14 310	446 587
Planning, Policy and Strategy	80 154	–	–	(250)	–	–	(250)	79 904
University Education	59 147 097	–	–	(370)	–	103 430	103 060	59 250 157
Technical and Vocational Education and Training	10 739 739	–	–	(12 400)	–	–	(12 400)	10 727 339
Skills Development	262 579	–	–	1 910	–	–	1 910	264 489
Community Education and Training	2 358 797	–	–	(3 200)	–	–	(3 200)	2 355 597
Subtotal	73 020 643	–	–	–	–	103 430	103 430	73 124 073
Direct charge against the National Revenue Fund	16 929 383	–	–	–	–	382 778	382 778	17 312 161
Sector Education and Training Authorities	13 543 507	–	–	–	–	306 222	306 222	13 849 729
National Skills Fund	3 385 876	–	–	–	–	76 556	76 556	3 462 432
Total	89 950 026	–	–	–	–	486 208	486 208	90 436 234
Economic classification								
Current payments	9 391 491	–	–	(11 292)	–	–	(11 292)	9 380 199
Compensation of employees	8 956 964	–	–	(4 700)	–	–	(4 700)	8 952 264
Goods and services	434 527	–	–	(6 592)	–	–	(6 592)	427 935
Transfers and subsidies	80 549 905	–	–	4 700	–	486 208	490 908	81 040 813
Departmental agencies and accounts	37 532 974	–	–	–	–	382 778	382 778	37 915 752
Higher education institutions	38 559 022	–	–	–	–	103 430	103 430	38 662 452
Foreign governments and international organisations	3 691	–	–	–	–	–	–	3 691
Non-profit institutions	4 454 218	–	–	–	–	–	–	4 454 218
Households	–	–	–	4 700	–	–	4 700	4 700
Payments for capital assets	8 630	–	–	5 232	–	–	5 232	13 862
Buildings and other fixed structures	–	–	–	1 400	–	–	1 400	1 400
Machinery and equipment	8 470	–	–	3 808	–	–	3 808	12 278
Software and other intangible assets	160	–	–	24	–	–	24	184
Payments for financial assets	–	–	–	1 360	–	–	1 360	1 360
Total	89 950 026	–	–	–	–	486 208	486 208	90 436 234

Programme 1: Administration

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	38 910	–	–	16 230	–	–	16 230	55 140
Department Management	52 010	–	–	1 327	–	–	1 327	53 337
Corporate Services	168 743	–	–	(4 178)	–	–	(4 178)	164 565
Office of the Chief Financial Officer	91 165	–	–	(2 669)	–	–	(2 669)	88 496
Internal Audit	13 572	–	–	(2 400)	–	–	(2 400)	11 172
Office Accommodation	67 877	–	–	6 000	–	–	6 000	73 877
Total	432 277	–	–	14 310	–	–	14 310	446 587
Economic classification								
Current payments	427 768	–	–	12 650	–	–	12 650	440 418
Compensation of employees	248 028	–	–	(300)	–	–	(300)	247 728
Goods and services	179 740	–	–	12 950	–	–	12 950	192 690
Transfers and subsidies	–	–	–	300	–	–	300	300
Households	–	–	–	300	–	–	300	300
Payments for capital assets	4 509	–	–	1 355	–	–	1 355	5 864
Machinery and equipment	4 349	–	–	1 355	–	–	1 355	5 704
Software and other intangible assets	160	–	–	–	–	–	–	160
Payments for financial assets	–	–	–	5	–	–	5	5
Total	432 277	–	–	14 310	–	–	14 310	446 587

Programme 2: Planning, Policy and Strategy

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management:	3 362	–	–	(779)	–	–	(779)	2 583
Planning, Policy and Strategy								
Human Resource Development, Strategic Planning and Coordination	20 751	–	–	(36)	–	–	(36)	20 715
Planning, Information, Monitoring and Evaluation Coordination	16 326	–	–	167	–	–	167	16 493
International Relations	14 549	–	–	199	–	–	199	14 748
Legal and Legislative Services	18 789	–	–	(1 078)	–	–	(1 078)	17 711
Social Inclusion in Education	6 377	–	–	1 277	–	–	1 277	7 654
Total	80 154	–	–	(250)	–	–	(250)	79 904
Economic classification								
Current payments	76 048	–	–	(340)	–	–	(340)	75 708
Compensation of employees	65 856	–	–	–	–	–	–	65 856
Goods and services	10 192	–	–	(340)	–	–	(340)	9 852
Transfers and subsidies	3 691	–	–	–	–	–	–	3 691
Foreign governments and international organisations	3 691	–	–	–	–	–	–	3 691
Payments for capital assets	415	–	–	84	–	–	84	499
Machinery and equipment	415	–	–	84	–	–	84	499
Payments for financial assets	–	–	–	6	–	–	6	6
Total	80 154	–	–	(250)	–	–	(250)	79 904

Programme 3: University Education

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management:	6 376	–	–	(695)	–	–	(695)	5 681
University Education								
University Planning and Institutional Funding	17 392	–	–	(301)	–	–	(301)	17 091
Institutional Governance and Management Support	20 471 624	–	–	(955)	–	–	(955)	20 470 669
Higher Education Policy Development and Research	33 357	–	–	(455)	–	–	(455)	32 902
Teaching and Learning Development	20 489	–	–	2 036	–	–	2 036	22 525
University Subsidies	38 597 859	–	–	–	–	103 430	103 430	38 701 289
Total	59 147 097	–	–	(370)	–	103 430	103 060	59 250 157
Economic classification								
Current payments	79 091	–	–	(718)	–	–	(718)	78 373
Compensation of employees	72 148	–	–	(200)	–	–	(200)	71 948
Goods and services	6 943	–	–	(518)	–	–	(518)	6 425
Transfers and subsidies	59 067 615	–	–	200	–	103 430	103 630	59 171 245
Departmental agencies and accounts	20 451 837	–	–	–	–	–	–	20 451 837
Higher education institutions	38 559 022	–	–	–	–	103 430	103 430	38 662 452
Non-profit institutions	56 756	–	–	–	–	–	–	56 756
Households	–	–	–	200	–	–	200	200
Payments for capital assets	391	–	–	140	–	–	140	531
Machinery and equipment	391	–	–	140	–	–	140	531
Payments for financial assets	–	–	–	8	–	–	8	8
Total	59 147 097	–	–	(370)	–	103 430	103 060	59 250 157

Programme 4: Technical and Vocational Education and Training

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management:	3 567	–	–	691	–	–	691	4 258
Technical and Vocational Education and Training								
Technical and Vocational Education and Training System Planning and Institutional Support	10 396 390	–	–	(173 468)	–	–	(173 468)	10 222 922
Programmes and Qualifications	13 621	–	–	529	–	–	529	14 150
National Examination and Assessment	315 627	–	–	160 114	–	–	160 114	475 741
Financial Planning	10 534	–	–	(266)	–	–	(266)	10 268
Total	10 739 739	–	–	(12 400)	–	–	(12 400)	10 727 339
Economic classification								
Current payments	6 436 542	–	–	(16 342)	–	–	(16 342)	6 420 200
Compensation of employees	6 276 197	–	–	(1 500)	–	–	(1 500)	6 274 697
Goods and services	160 345	–	–	(14 842)	–	–	(14 842)	145 503
Transfers and subsidies	4 302 727	–	–	1 500	–	–	1 500	4 304 227
Departmental agencies and accounts	15 189	–	–	–	–	–	–	15 189
Non-profit institutions	4 287 538	–	–	–	–	–	–	4 287 538
Households	–	–	–	1 500	–	–	1 500	1 500
Payments for capital assets	470	–	–	1 480	–	–	1 480	1 950
Machinery and equipment	470	–	–	1 456	–	–	1 456	1 926
Software and other intangible assets	–	–	–	24	–	–	24	24
Payments for financial assets	–	–	–	962	–	–	962	962
Total	10 739 739	–	–	(12 400)	–	–	(12 400)	10 727 339

Programme 5: Skills Development

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Skills Development	3 576	–	–	(145)	–	–	(145)	3 431
SETA Coordination	221 444	–	–	495	–	–	495	221 939
National Skills Development Services	10 179	–	–	1 560	–	–	1 560	11 739
Quality Development and Promotion	27 380	–	–	–	–	–	–	27 380
Total	262 579	–	–	1 910	–	–	1 910	264 489
Economic classification								
Current payments	127 818	–	–	1 589	–	–	1 589	129 407
Compensation of employees	111 712	–	–	2 000	–	–	2 000	113 712
Goods and services	16 106	–	–	(411)	–	–	(411)	15 695
Transfers and subsidies	133 805	–	–	200	–	–	200	134 005
Departmental agencies and accounts	133 805	–	–	–	–	–	–	133 805
Households	–	–	–	200	–	–	200	200
Payments for capital assets	956	–	–	119	–	–	119	1 075
Machinery and equipment	956	–	–	119	–	–	119	1 075
Payments for financial assets	–	–	–	2	–	–	2	2
Total	262 579	–	–	1 910	–	–	1 910	264 489

Programme 6: Community Education and Training

Subprogramme		2018/19						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management:	5 160	–	–	(2 344)	–	–	(2 344)	2 816
Community Education and Training	2 160 587	–	–	233	–	–	233	2 160 820
Colleges Systems Planning, Institutional Development and Support	176 428	–	–	(556)	–	–	(556)	175 872
Financial Planning	16 622	–	–	(533)	–	–	(533)	16 089
Education and Training and Development Support								
Total	2 358 797	–	–	(3 200)	–	–	(3 200)	2 355 597
Economic classification								
Current payments	2 244 224	–	–	(8 131)	–	–	(8 131)	2 236 093
Compensation of employees	2 183 023	–	–	(4 700)	–	–	(4 700)	2 178 323
Goods and services	61 201	–	–	(3 431)	–	–	(3 431)	57 770
Transfers and subsidies	112 684	–	–	2 500	–	–	2 500	115 184
Departmental agencies and accounts	2 760	–	–	–	–	–	–	2 760
Non-profit institutions	109 924	–	–	–	–	–	–	109 924
Households	–	–	–	2 500	–	–	2 500	2 500
Payments for capital assets	1 889	–	–	2 054	–	–	2 054	3 943
Buildings and other fixed structures	–	–	–	1 400	–	–	1 400	1 400
Machinery and equipment	1 889	–	–	654	–	–	654	2 543
Payments for financial assets	–	–	–	377	–	–	377	377
Total	2 358 797	–	–	(3 200)	–	–	(3 200)	2 355 597

Direct charges against the National Revenue Fund

		2018/19						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Sector Education and Training Authorities	13 543 507	–	–	–	–	306 222	306 222	13 849 729
National Skills Fund	3 385 876	–	–	–	–	76 556	76 556	3 462 432
Total	16 929 383	–	–	–	–	382 778	382 778	17 312 161
Economic classification								
Transfers and subsidies	16 929 383	–	–	–	–	382 778	382 778	17 312 161
Departmental agencies and accounts	16 929 383	–	–	–	–	382 778	382 778	17 312 161
Total	16 929 383	–	–	–	–	382 778	382 778	17 312 161

Details of adjustments to Estimates of National Expenditure 2018

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		(1 768)	Programme 1		1 768
Compensation of employees	Vacant posts ¹	(237)	Households	Employee social benefits	237
	Vacant posts ¹	(63)	Households	Employee social benefits	63
Machinery and equipment	Equipment	(54)	Goods and services	Business advisory services, and travel and subsistence	54
Goods and services	Travel and subsistence	(5)	Payments for financial assets	Irrecoverable debt, and theft and losses	5
	Computer services, minor assets, and travel and subsistence	(1 409)	Machinery and equipment	ICT equipment and office furniture	1 409
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(340)	Programme 1		280
Goods and services	Travel and subsistence	(280)	Goods and services	Catering, and venues and facilities	280
	Computer services	(6)	Programme 2		60
	Travel and subsistence	(54)	Payments for financial assets	Irrecoverable debt, and theft and losses	6
			Machinery and equipment	Catering, office furniture, and venues and facilities	54
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 3		(778)	Programme 3		230
Compensation of employees	Vacant posts ¹	(200)	Households	Employee social benefits	200
Machinery and equipment	Equipment	(30)	Goods and services	Operating payments	30
Goods and services	Travel and subsistence	(340)	Programme 1		340
	Travel and subsistence	(30)	Goods and services	Catering, and venues and facilities	340
	Travel and subsistence	(8)	Programme 2		30
	Administrative fees, communications, consultants, consumables, equipment, travel and subsistence, and venues and facilities	(170)	Machinery and equipment	ICT equipment	30
			Programme 3		178
			Payments for financial assets	Irrecoverable debt, theft and losses	8
			Machinery and equipment	ICT equipment and office furniture	170
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%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(16 342)	Programme 4		1 500
Compensation of employees	Vacant posts ¹	(1 500)	Households	Employee social benefits	1 500
Goods and services	Training, and travel and subsistence	(12 400)	Programme 1		12 400
	Stationery, printing and office supplies	(962)	Goods and services	Catering, office accommodation, parking, and venues and facilities	12 400
	Travel and subsistence	(1 456)	Programme 4		2 442
	Training	(24)	Payments for financial assets	Irrecoverable debt, and thefts and losses	962
			Machinery and equipment	ICT equipment and office furniture	1 456
			Software and other intangible assets	ICT upgrades	24
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 5		(614)	Programme 5		200
Compensation of employees	Vacant posts ¹	(200)	Households	Employee social benefits	200
Machinery and equipment	Equipment	(3)	Programme 1		290
Goods and services	Travel and subsistence	(287)	Goods and services	Catering, and venues and facilities	3
	Operating leases	(2)	Goods and services	Catering, and venues and facilities	287
	Operating leases	(122)	Programme 5		124
			Payments for financial assets	Irrecoverable debt, and theft and losses	2
			Machinery and equipment	ICT equipment and office furniture	122
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%			
Programme 6		(8 139)	Programme 5		2 200
Compensation of employees	Vacant posts	(2 200)	Compensation of employees	Cost of living adjustments	2 200
	Vacant posts ¹	(2 500)	Programme 6		2 504
Machinery and equipment	Equipment	(4)	Households	Employee social benefits	2 500
Goods and services	Travel and subsistence	(1 000)	Goods and services	Administrative fees and contractors	4
	Travel and subsistence	(377)	Programme 1		1 000
	Travel and subsistence	(658)	Goods and services	Catering, and venues and facilities	1 000
	Travel and subsistence	(1 400)	Programme 6		2 435
			Payments for financial assets	Irrecoverable debt, and theft and losses	377
			Machinery and equipment	ICT equipment and office furniture	658
			Buildings and other fixed structures	Mobile classrooms	1 400
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(27 981)			27 981

1. National Treasury approval has been obtained.

Other adjustments – R103.430 million**Appropriation of expenditure earmarked in the 2018 Budget speech for future allocation**

R103.430 million has been allocated for the student housing infrastructure programme.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18 Audited outcome					2018/19 Actual expenditure			
	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - % of adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - % of adjusted appropriation	
R thousand									
Administration	400 356	198 578	49.6	393 112	98.2	446 587	0.5	200 922	45.0
Planning, Policy and Strategy	68 298	29 298	42.9	66 975	98.1	79 904	0.1	34 902	43.7
University Education	41 931 721	33 532 161	80.0	41 929 092	100.0	59 250 157	65.5	46 658 686	78.7
Technical and Vocational Education and Training	7 460 198	3 389 500	45.4	7 521 020	100.8	10 727 339	11.9	5 169 651	48.2
Skills Development Community	249 357	120 365	48.3	242 508	97.3	264 489	0.3	128 283	48.5
Education and Training	2 197 709	1 046 309	47.6	2 143 153	97.5	2 355 597	2.6	1 116 707	47.4
Subtotal	52 307 639	38 316 211	73.3	52 295 860	100.0	73 124 073	80.9	53 309 151	72.9
National Revenue Fund	15 770 554	7 953 809	50.4	16 293 561	103.3	17 312 161	19.1	8 439 874	48.8
Sector Education and Training Authorities	12 616 443	6 707 139	53.2	13 094 581	103.8	13 849 729	15.3	6 751 899	48.8
National Skills Fund	3 154 111	1 246 670	39.5	3 198 980	101.4	3 462 432	3.8	1 687 975	48.8
Total	68 078 193	46 270 020	68.0	68 589 421	100.8	90 436 234	100.0	61 749 025	68.3
Economic classification									
Current payments	8 669 644	4 147 307	47.8	8 651 940	99.8	9 380 199	10.4	4 342 583	46.3
Compensation of employees	8 282 307	3 958 468	47.8	8 268 038	99.8	8 952 264	9.9	4 167 230	46.5
Goods and services	387 337	188 839	48.8	383 902	99.1	427 935	0.5	175 353	41.0
Transfers and subsidies	59 398 998	42 119 756	70.9	59 930 309	100.9	81 040 813	89.6	57 399 971	70.8
Departmental agencies and accounts	26 172 369	18 242 663	69.7	26 695 546	102.0	37 915 752	41.9	27 793 145	73.3
Higher education institutions	31 580 518	23 261 817	73.7	31 580 302	100.0	38 662 452	42.8	27 329 533	70.7
Foreign governments and international organisations	3 489	–	0.0	3 306	94.8	3 691	0.0	2 770	75.0
Non-profit institutions	1 634 551	605 112	37.0	1 634 550	100.0	4 454 218	4.9	2 269 793	51.0
Households	8 071	10 164	125.9	16 605	205.7	4 700	0.0	4 730	100.6
Payments for capital assets	9 551	2 957	31.0	7 079	74.1	13 862	0.0	5 089	36.7
Buildings and other fixed structures	–	–	0.0	–	0.0	1 400	0.0	1 851	132.2
Machinery and equipment	7 828	2 877	36.8	7 059	90.2	12 278	0.0	3 236	26.4
Software and other intangible assets	1 723	80	4.6	20	1.2	184	0.0	2	1.1
Payments for financial assets	–	–	–	93	–	1 360	0.0	1 382	101.6
Total	68 078 193	46 270 020	68.0	68 589 421	100.8	90 436 234	100.0	61 749 025	68.3

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R68.6 billion, 100.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R46.3 billion, 68 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R61.7 billion, 68.3 per cent of the adjusted appropriation of R90.4 billion for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R15.5 billion, 33.5 per cent. This was mainly due to increased spending on compensation of employees due to cost of living adjustments and the filling of critical vacant posts; additional allocations to the National Student Financial Aid Scheme for the phasing in of free higher education and training for the poor and working class; and increases to technical and vocational education and training subsidies for the introduction of the *infrastructure and efficiency grant*. Payments for capital assets increased due to the purchasing of mobile classrooms at community education and training colleges.

Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate		
Departmental receipts	29 065	15 810	54.4	29 663	102.1	15 864	29 877	100.0	10 051	33.6
Sales of goods and services produced by department	10 251	6 359	62.0	11 707	114.2	11 290	10 799	36.1	5 153	47.7
Sales of scrap, waste, arms and other used current goods	158	123	77.8	493	312.0	37	158	0.5	–	–
Interest, dividends and rent on land	4 426	2 213	50.0	3 706	83.7	3 124	3 908	13.1	1 596	40.8
Sales of capital assets	–	–	–	10	–	–	–	–	–	–
Transactions in financial assets and liabilities	14 230	7 115	50.0	13 747	96.6	1 413	15 012	50.2	3 302	22.0
Total	29 065	15 810	54.4	29 663	102.1	15 864	29 877	100.0	10 051	33.6

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R15.8 million, 54.4 per cent of the 2017/18 adjusted estimate, whereas revenue in the first half of 2018/19 was R10.1 million, 33.6 per cent of the adjusted estimate for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R5.8 million, 36.4 per cent. This was mainly due to a decrease in the number of learners sitting for supplementary examinations; a decrease in the registration of subjects and amendments by private higher education and further education institutions; a decrease in student registration for trade tests, which also affected the sale of refreshments and boarding fees; and a decrease in the provision of interest as a result of an increase in the repayments of university loans.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	–	–	–	300	–	–	300	300
Employee social benefits	–	–	–	300	–	–	300	300
University Education								
Higher education institutions								
Capital	–	–	–	–	–	103 430	103 430	103 430
Sefako Makgatho Health Science University	–	–	–	–	–	31 250	31 250	31 250
Nelson Mandela University	–	–	–	–	–	33 500	33 500	33 500
Vaal University of Technology	–	–	–	–	–	38 680	38 680	38 680

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

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Social benefits								
Current	–	–	–	200	–	–	200	200
Employee social benefits	–	–	–	200	–	–	200	200
Technical and Vocational Education and Training								
Households								
Social benefits								
Current	–	–	–	1 500	–	–	1 500	1 500
Employee social benefits	–	–	–	1 500	–	–	1 500	1 500
Skills Development								
Households								
Social benefits								
Current	–	–	–	200	–	–	200	200
Employee social benefits	–	–	–	200	–	–	200	200
Community Education and Training								
Households								
Social benefits								
Current	–	–	–	2 500	–	–	2 500	2 500
Employee social benefits	–	–	–	2 500	–	–	2 500	2 500

