

Higher Education¹

Adjusted budget summary

2024/25				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	113 015 292	(276 523)	34 723	112 773 492
of which:				
Current payments	12 487 327	–	34 723	12 522 050
Transfers and subsidies	100 131 403	(183 697)	–	99 947 706
Payments for capital assets	396 562	(92 826)	–	303 736
Direct charge against the National Revenue Fund	24 500 269	(6 977)	–	24 493 292
Executive authority	Minister of Higher Education			
Accounting officer	Director-General of Higher Education			
Website	www.dhet.gov.za			

1. Formerly Higher Education and Training. The name of the department was amended in terms of proclamation 188 of 2024 published in the Government Gazette on 27 September 2024. The amendment takes effect from the date on which the Adjustments Appropriation Act (2024) is published.

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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September) ¹	Changed target for 2024/25
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 131 000	1 071 715	–
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		450 000	554 502	–
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		620 000	459 237	–
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		400 000	239 348	–
Number of new artisans registered for training per year	Skills Development		36 375	6 454	–
Number of artisan learners qualifying per year	Skills Development		26 500	2 589	–
Number of work-based learning opportunities created per year	Skills Development		190 000	18 708	–
Number of enrolments in CET colleges per year	Community Education and Training		388 782	81 403	–
Number of lecturers trained per year	Community Education and Training		1 000	605	–

1. Achievements for the first half of the year are unaudited.

Progress

By mid-year, 104 502 more university students than the annual target obtained financial aid from the National Student Financial Aid Scheme as more students qualified for funding than expected. Progress on the annual targets for student enrolments and students receiving financial assistance at technical and vocational education and training (TVET) colleges is slow because of lower demand for programme

offerings than anticipated. The department is unlikely to achieve these targets as most enrolments took place in the first half of the year.

The mid-year achievements for the number of new artisans registered for training, artisan learners qualifying, and work-based learning opportunities created are low due to delays in the administration of contracts, registration by employers and the distribution of grants to employers. These achievements typically increase significantly in the third quarter of the year as sector education and training authorities submit their reports.

Progress on the targeted number of enrolments at community education and training colleges is slow because of lower demand for programme offerings than anticipated. This target is unlikely to be met by year-end.

Adjusted estimates

Programme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments ¹	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	564 951	—	30 847	52 534	—	—	27 353	110 734	675 685
Planning, Policy and Strategy	4 229 871	—	—	4 600	—	—	(300 000)	(295 400)	3 934 471
University Education	91 702 662	—	—	(8 104)	—	—	—	(8 104)	91 694 558
Technical and Vocational Education and Training	13 257 523	—	—	(65 914)	—	—	—	(65 914)	13 191 609
Skills Development	333 071	—	—	7 484	—	—	—	7 484	340 555
Community Education and Training	2 927 214	—	—	9 400	—	—	—	9 400	2 936 614
Subtotal	113 015 292	—	30 847	—	—	—	(272 647)	(241 800)	112 773 492
Direct charge against the National Revenue Fund	24 500 269	—	—	—	—	—	(6 977)	(6 977)	24 493 292
Sector education and training authorities	19 600 215	—	—	—	—	—	(5 582)	(5 582)	19 594 633
National Skills Fund	4 900 054	—	—	—	—	—	(1 395)	(1 395)	4 898 659
Total	137 515 561	—	30 847	—	—	—	(279 624)	(248 777)	137 266 784
Economic classification									
Current payments	12 487 327	—	29 077	(21 707)	—	—	27 353	34 723	12 522 050
Compensation of employees	11 785 667	—	22 127	(145 000)	—	—	19 421	(103 452)	11 682 215
Goods and services	701 660	—	6 950	123 293	—	—	7 932	138 175	839 835
Transfers and subsidies	124 631 672	—	—	16 303	—	—	(206 977)	(190 674)	124 440 998
Departmental agencies and accounts	71 837 732	—	—	—	—	—	(6 977)	(6 977)	71 830 755
Higher education institutions	52 498 884	—	—	—	—	—	(200 000)	(200 000)	52 298 884
Foreign governments and international organisations	3 820	—	—	—	—	—	—	—	3 820
Non-profit institutions	291 236	—	—	—	—	—	—	—	291 236
Households	—	—	—	16 303	—	—	—	16 303	16 303
Payments for capital assets	396 562	—	1 770	5 404	—	—	(100 000)	(92 826)	303 736
Buildings and other fixed structures	371 135	—	—	—	—	—	(100 000)	(100 000)	271 135
Machinery and equipment	21 522	—	1 770	(10 644)	—	—	—	(8 874)	12 648
Software and other intangible assets	3 905	—	—	16 048	—	—	—	16 048	19 953
Total	137 515 561	—	30 847	—	—	—	(279 624)	(248 777)	137 266 784

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Department Management	40 954	–	30 847	5 547	–	–	27 353	63 747	104 701
Corporate Management Services	303 303	–	–	(15 376)	–	–	–	(15 376)	287 927
Office of the Chief Financial Officer	115 933	–	–	2 913	–	–	–	2 913	118 846
Internal Audit	13 906	–	–	450	–	–	–	450	14 356
Office Accommodation	90 855	–	–	59 000	–	–	–	59 000	149 855
Total	564 951	–	30 847	52 534	–	–	27 353	110 734	675 685
Economic classification									
Current payments	556 133	–	29 077	35 520	–	–	27 353	91 950	648 083
Compensation of employees	308 705	–	22 127	(26 094)	–	–	19 421	15 454	324 159
Goods and services	247 428	–	6 950	61 614	–	–	7 932	76 496	323 924
Transfers and subsidies	–	–	–	1 456	–	–	–	1 456	1 456
Households	–	–	–	1 456	–	–	–	1 456	1 456
Payments for capital assets	8 818	–	1 770	15 558	–	–	–	17 328	26 146
Machinery and equipment	5 263	–	1 770	(252)	–	–	–	1 518	6 781
Software and other intangible assets	3 555	–	–	15 810	–	–	–	15 810	19 365
Total	564 951	–	30 847	52 534	–	–	27 353	110 734	675 685

Programme 2: Planning, Policy and Strategy

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Programme Management: Planning, Policy and Strategy	5 918	–	–	(1 000)	–	–	–	(1 000)	4 918
Human Resource Development Council of South Africa	11 085	–	–	700	–	–	–	700	11 785
Policy, Planning, Monitoring and Evaluation	3 976 384	–	–	2 880	–	–	(300 000)	(297 120)	3 679 264
International Relations	21 223	–	–	(400)	–	–	–	(400)	20 823
Legal and Legislative Services	20 672	–	–	3 020	–	–	–	3 020	23 692
Social Inclusion and Quality	194 589	–	–	(600)	–	–	–	(600)	193 989
Total	4 229 871	–	–	4 600	–	–	(300 000)	(295 400)	3 934 471
Economic classification									
Current payments	166 627	–	–	5 260	–	–	–	5 260	171 887
Compensation of employees	121 857	–	–	4 600	–	–	–	4 600	126 457
Goods and services	44 770	–	–	660	–	–	–	660	45 430
Transfers and subsidies	3 689 490	–	–	–	–	–	(200 000)	(200 000)	3 489 490
Departmental agencies and accounts	93 242	–	–	–	–	–	–	–	93 242
Higher education institutions	3 563 988	–	–	–	–	–	(200 000)	(200 000)	3 363 988
Foreign governments and international organisations	3 820	–	–	–	–	–	–	–	3 820
Non-profit institutions	28 440	–	–	–	–	–	–	–	28 440
Payments for capital assets	373 754	–	–	(660)	–	–	(100 000)	(100 660)	273 094
Buildings and other fixed structures	371 135	–	–	–	–	–	(100 000)	(100 000)	271 135
Machinery and equipment	2 269	–	–	(745)	–	–	–	(745)	1 524
Software and other intangible assets	350	–	–	85	–	–	–	85	435
Total	4 229 871	–	–	4 600	–	–	(300 000)	(295 400)	3 934 471

Programme 3: University Education

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Programme	5 243	–	–	(1 100)	–	–	–	(1 100)	4 143
Management:									
University Education									
University Planning and Institutional Funding	20 719	–	–	(2 626)	–	–	–	(2 626)	18 093
Institutional	47 130 002	–	–	(949)	–	–	–	(949)	47 129 053
Governance and Management Support									
Higher Education	12 412	–	–	(1 700)	–	–	–	(1 700)	10 712
Policy Development and Research									
Teaching, Learning and Research	34 943	–	–	(1 729)	–	–	–	(1 729)	33 214
Development									
University Subsidies	44 499 343	–	–	–	–	–	–	–	44 499 343
Total	91 702 662	–	–	(8 104)	–	–	–	(8 104)	91 694 558
Economic classification									
Current payments	95 273	–	–	(7 886)	–	–	–	(7 886)	87 387
Compensation of employees	83 891	–	–	(8 300)	–	–	–	(8 300)	75 591
Goods and services	11 382	–	–	414	–	–	–	414	11 796
Transfers and subsidies	91 606 294	–	–	396	–	–	–	396	91 606 690
Departmental agencies and accounts	47 065 299	–	–	–	–	–	–	–	47 065 299
Higher education institutions	44 499 343	–	–	–	–	–	–	–	44 499 343
Non-profit institutions	41 652	–	–	–	–	–	–	–	41 652
Households	–	–	–	396	–	–	–	396	396
Payments for capital assets	1 095	–	–	(614)	–	–	–	(614)	481
Machinery and equipment	1 095	–	–	(614)	–	–	–	(614)	481
Total	91 702 662	–	–	(8 104)	–	–	–	(8 104)	91 694 558

Programme 4: Technical and Vocational Education and Training

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Programme	3 810	–	–	850	–	–	–	850	4 660
Management:									
Technical and Vocational Education and Training									
Technical and Vocational Education and Training System Planning and Institutional Support	12 294 370	–	–	(138 959)	–	–	–	(138 959)	12 155 411
Programmes and Qualifications	26 441	–	–	(1 909)	–	–	–	(1 909)	24 532
National Examinations and Assessment	662 807	–	–	89 660	–	–	–	89 660	752 467
Technical and Vocational Education and Training Financial Planning	17 028	–	–	300	–	–	–	300	17 328
Regional Offices	253 067	–	–	(15 856)	–	–	–	(15 856)	237 211
Total	13 257 523	–	–	(65 914)	–	–	–	(65 914)	13 191 609

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

Economic classification		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Current payments	8 793 595	–	–	(69 987)	–	–	–	(69 987)	8 723 608
Compensation of employees	8 422 209	–	–	(127 606)	–	–	–	(127 606)	8 294 603
Goods and services	371 386	–	–	57 619	–	–	–	57 619	429 005
Transfers and subsidies	4 454 696	–	–	10 867	–	–	–	10 867	4 465 563
Departmental agencies and accounts	19 143	–	–	–	–	–	–	–	19 143
Higher education institutions	4 435 553	–	–	–	–	–	–	–	4 435 553
Households	–	–	–	10 867	–	–	–	10 867	10 867
Payments for capital assets	9 232	–	–	(6 794)	–	–	–	(6 794)	2 438
Machinery and equipment	9 232	–	–	(6 924)	–	–	–	(6 924)	2 308
Software and other intangible assets	–	–	–	130	–	–	–	130	130
Total	13 257 523	–	–	(65 914)	–	–	–	(65 914)	13 191 609

Programme 5: Skills Development

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Programme	6 841	–	–	–	–	–	–	–	6 841
Management: Skills Development									
Sector Education and Training Authority	166 351	–	–	–	–	–	–	–	166 351
Coordination National Skills Authority	16 030	–	–	–	–	–	–	–	16 030
Secretariat Quality Development and Promotion	30 031	–	–	–	–	–	–	–	30 031
National Artisan Development	113 818	–	–	7 484	–	–	–	7 484	121 302
Total	333 071	–	–	7 484	–	–	–	7 484	340 555
Economic classification									
Current payments	173 620	–	–	9 304	–	–	–	9 304	182 924
Compensation of employees	155 151	–	–	7 300	–	–	–	7 300	162 451
Goods and services	18 469	–	–	2 004	–	–	–	2 004	20 473
Transfers and subsidies	156 480	–	–	184	–	–	–	184	156 664
Departmental agencies and accounts	156 480	–	–	–	–	–	–	–	156 480
Households	–	–	–	184	–	–	–	184	184
Payments for capital assets	2 971	–	–	(2 004)	–	–	–	(2 004)	967
Machinery and equipment	2 971	–	–	(2 004)	–	–	–	(2 004)	967
Total	333 071	–	–	7 484	–	–	–	7 484	340 555

Programme 6: Community Education and Training

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Programme Management:	5 047	–	–	(1 330)	–	–	–	(1 330)	3 717
Community Education and Training									
Community Education and Training System Planning, Institutional Development and Support	2 670 176	–	–	11 618	–	–	–	11 618	2 681 794
Community Education and Training Colleges Financial Planning and Management	232 264	–	–	450	–	–	–	450	232 714
Education, Training and Development Assessment	19 727	–	–	(1 338)	–	–	–	(1 338)	18 389
Total	2 927 214	–	–	9 400	–	–	–	9 400	2 936 614
Economic classification									
Current payments	2 702 079	–	–	6 082	–	–	–	6 082	2 708 161
Compensation of employees	2 693 854	–	–	5 100	–	–	–	5 100	2 698 954
Goods and services	8 225	–	–	982	–	–	–	982	9 207
Transfers and subsidies	224 443	–	–	3 400	–	–	–	3 400	227 843
Departmental agencies and accounts	3 299	–	–	–	–	–	–	–	3 299
Non-profit institutions	221 144	–	–	–	–	–	–	–	221 144
Households	–	–	–	3 400	–	–	–	3 400	3 400
Payments for capital assets	692	–	–	(82)	–	–	–	(82)	610
Machinery and equipment	692	–	–	(105)	–	–	–	(105)	587
Software and other intangible assets	–	–	–	23	–	–	–	23	23
Total	2 927 214	–	–	9 400	–	–	–	9 400	2 936 614

Direct charges against the National Revenue Fund

		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Sector education and training authorities	19 600 215	–	–	–	–	–	(5 582)	(5 582)	19 594 633
National Skills Fund	4 900 054	–	–	–	–	–	(1 395)	(1 395)	4 898 659
Total	24 500 269	–	–	–	–	–	(6 977)	(6 977)	24 493 292
Economic classification									
Transfers and subsidies	24 500 269	–	–	–	–	–	(6 977)	(6 977)	24 493 292
Departmental agencies and accounts	24 500 269	–	–	–	–	–	(6 977)	(6 977)	24 493 292
Total	24 500 269	–	–	–	–	–	(6 977)	(6 977)	24 493 292

Details of adjustments to the 2024 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure – R30.847 million

Programme 1: Administration

An additional R30.847 million is allocated for the funding of the new ministry as part of the national macro-organisation of government process.

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		(38 135)	Programme 1		38 135
Goods and services	Consultants	(466)	Machinery and equipment	ICT equipment	466
	Computer services	(9 895)	Software and other intangible assets	Software licences	9 895
	Consultants	(24)	Machinery and equipment	Cellphone contracts, ICT equipment	24
Machinery and equipment	ICT equipment	(1 480)	Software and other intangible assets	Software licences	1 480
Compensation of employees	Vacant posts	(8 145)	Goods and services	International attaché stationed in France	8 145
	Vacant posts	(1 456)	Households	Employee social benefits	1 456
	Vacant posts	(4 611)	Software and other intangible assets	Software licences	4 611
	Vacant posts	(4 854)	Goods and services	Administrative fees	4 854
	Vacant posts	(562)	Machinery and equipment	ICT equipment	562
	Vacant posts	(6 466)	Goods and services	Office accommodation	6 466
Software and other intangible assets	Software licences	(176)	Machinery and equipment	ICT equipment	176
Shifts within the programme as a percentage of the programme budget		6.8%			
Virements to other programmes as a percentage of the programme budget		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		(1 093)	Programme 2		1 093
Goods and services	Agency fees	(14)	Machinery and equipment	Cellphone contracts, ICT equipment	14
	Travel and subsistence	(116)	Machinery and equipment	ICT equipment	116
	Travel and subsistence	(38)	Software and other intangible assets	Software licences	38
Machinery and equipment	ICT equipment	(263)	Goods and services	Legal services	263
	ICT equipment	(161)	Goods and services	Minor assets	161
	ICT equipment	(97)	Software and other intangible assets	Software licences	97
	ICT equipment	(354)	Goods and services	Catering	354
Software and other intangible assets	Software licences	(50)	Goods and services	Computer services	50
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(8 914)	Programme 3		383
Machinery and equipment	ICT equipment	(260)	Goods and services	Computer services	260
	ICT equipment	(123)	Goods and services	Venues and facilities	123
	ICT equipment	(140)	Programme 4		231
	Cellphone contracts, ICT equipment	(91)	Goods and services	Computer services	140
Compensation of employees	Vacant posts	(4 600)	Goods and services	Venues and facilities	91
			Programme 2		4 600
	Vacant posts	(125)	Compensation of employees	Cost of living adjustments	4 600
	Vacant posts	(271)	Programme 3		396
			Households	Employee social benefits	125
			Households	Stipends for students on international scholarships	271
			Programme 6		3 304
	Vacant posts	(3 304)	Compensation of employees	Cost of living adjustments	3 304
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 4		(134 530)	Programme 4		5 894
Machinery and equipment	ICT equipment	(882)	Goods and services	Computer services	882
	ICT equipment	(130)	Software and other intangible assets	Software licences	130
	ICT equipment	(226)	Goods and services	Computer services	226
	ICT equipment	(4 656)	Goods and services	Computer services, consumables, travel and subsistence	4 656
			Programme 6		1 030
	Office equipment	(500)	Goods and services	Computer services, consultants	500
	Transport equipment	(530)	Goods and services	Computer services, consultants	530

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		52 534
Compensation of employees	Vacant posts	(52 534)	Goods and services	Office accommodation	52 534
	Vacant posts	(31)	Programme 3		31
	Vacant posts	(10 867)	Goods and services	Travel and subsistence	31
	Vacant posts	(50 423)	Programme 4		62 361
	Vacant posts	(1 071)	Households	Employee social benefits	10 867
	Vacant posts	(184)	Goods and services	Computer services, consumables, travel and subsistence	50 423
	Vacant posts	(7 300)	Goods and services	Agency and support/outsourced services	1 071
	Vacant posts	(1 080)	Programme 5		7 484
	Vacant posts	(4 116)	Households	Employee social benefits	184
			Compensation of employees	Cost of living adjustments	7 300
			Programme 6		5 196
			Households	Employee social benefits	1 080
			Compensation of employees	Cost of living adjustments	4 116
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 5		(2 004)	Programme 5		2 004
Machinery and equipment	ICT equipment	(2 004)	Goods and services	Computer services	2 004
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 6		(2 555)	Programme 4		130
Goods and services	Travel and subsistence	(130)	Goods and services	Computer services	130
			Programme 6		2 425
Machinery and equipment	ICT equipment	(2)	Goods and services	Consultants	2
	ICT equipment	(80)	Goods and services	Computer services	80
	ICT equipment	(23)	Software and other intangible assets	Software licences	23
Compensation of employees	Vacant posts	(2 320)	Households	Employee social benefits	2 320
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%			
Total		(187 231)			187 231

Other adjustments – R272.647 million***Funds shifted between votes***

R27.353 million is transferred from the Department of Science and Innovation following the establishment of the Department of Higher Education ministry in the seventh administration. The departments had a merged ministry in the previous administration, the Ministry of Higher Education, Science and Innovation. This transfer constitutes the return of the allocation shifted during the 2020 national macro organisation of government process.

R300 million is transferred to the Department of International Relations and Cooperation to provide for losses arising from the depreciation of the rand against major currencies. Of this amount, R200 million is from the *university infrastructure and efficiency grant* and R100 million is from funds allocated to

infrastructure projects related to community education and training (CET) colleges. These funds would not have been spent by the end of the financial year due to delays in the implementation of infrastructure projects at universities and CET colleges.

Direct charges against the National Revenue Fund – R7 million

Skills development levy

The skills development levy is reduced by R7 million, in line with revised projected levy revenue for 2024/25.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	469 746	234 802	50.0	484 939	103.2	675 685	0.5	269 695	39.9
Planning, Policy and Strategy	1 510 657	918 661	60.8	1 457 867	96.5	3 934 471	2.9	468 198	11.9
University Education	90 094 434	72 071 195	80.0	90 091 805	100.0	91 694 558	66.8	70 881 014	77.3
Technical and Vocational Education and Training	12 608 224	6 144 053	48.7	12 570 540	99.7	13 191 609	9.6	6 468 502	49.0
Skills Development	294 825	142 148	48.2	289 783	98.3	340 555	0.2	154 053	45.2
Community Education and Training	2 852 454	1 406 590	49.3	2 818 224	98.8	2 936 614	2.1	1 452 909	49.5
Subtotal	107 830 340	80 917 449	75.0	107 713 158	99.9	112 773 492	82.2	79 694 371	70.7
Direct charge against the National Revenue Fund	22 712 959	10 947 497	48.2	22 424 463	98.7	24 493 292	17.8	11 728 301	47.9
Sector education and training authorities	18 170 367	8 757 998	48.2	17 939 570	98.7	19 594 633	14.3	9 382 641	47.9
National Skills Fund	4 542 592	2 189 499	48.2	4 484 893	98.7	4 898 659	3.6	2 345 660	47.9
Total	130 543 299	91 864 946	70.4	130 137 621	99.7	137 266 784	100.0	91 422 672	66.6
Economic classification									
Current payments	11 765 241	5 707 171	48.5	11 704 521	99.5	12 522 050	9.1	5 983 473	47.8
Compensation of employees	11 122 280	5 433 491	48.9	11 002 847	98.9	11 682 215	8.5	5 662 907	48.5
Goods and services	642 961	273 680	42.6	701 674	109.1	839 835	0.6	320 566	38.2
Transfers and subsidies	118 673 834	86 149 686	72.6	118 393 034	99.8	124 440 998	90.7	85 418 618	68.6
Departmental agencies and accounts	69 002 449	47 090 063	68.2	68 714 123	99.6	71 830 755	52.3	47 172 264	65.7
Higher education institutions	49 368 841	38 899 533	78.8	49 368 821	100.0	52 298 884	38.1	38 082 386	72.8
Foreign governments and international organisations	3 501	3 503	100.1	3 503	100.1	3 820	0.0	–	–
Non-profit institutions	286 243	145 670	50.9	286 243	100.0	291 236	0.2	155 393	53.4
Households	12 800	10 917	85.3	20 344	158.9	16 303	0.0	8 575	52.6
Payments for capital assets	104 224	8 089	7.8	39 131	37.5	303 736	0.2	20 581	6.8
Buildings and other fixed structures	80 928	–	–	19 147	23.7	271 135	0.2	–	–
Machinery and equipment	23 184	8 002	34.5	16 649	71.8	12 648	0.0	5 631	44.5
Software and other intangible assets	112	87	77.7	3 335	2 977.7	19 953	0.0	14 950	74.9
Payments for financial assets	–	–	–	935	–	–	–	–	–
Total	130 543 299	91 864 946	70.4	130 137 621	99.7	137 266 784	100.0	91 422 672	66.6

Expenditure trends

Total expenditure in 2023/24 was R130.1 billion, 99.7 per cent of the adjusted appropriation. Expenditure in the first half of 2024/25 was R91.4 billion, 66.6 per cent of the adjusted appropriation, whereas mid-year expenditure in 2023/24 was R91.9 billion, 70.4 per cent of the adjusted appropriation. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R442.3 million, 0.5 per cent. This was mainly because transfer payments to higher education institutions for earmarked grants were not made as projected.

Departmental receipts

Departmental Receipts										
R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23		Apr 23 - Mar 24					Apr 24 - Sep 24	
		Apr 23 - Sep 23	adjusted estimate	Apr 23 - Mar 24	adjusted estimate				Apr 24 - Sep 24	adjusted estimate
Departmental receipts	28 151	8 088	28.7	16 663	59.2	28 923	28 923	100.0	7 253	25.1
Sales of goods and services produced by the department	9 635	5 508	57.2	11 160	115.8	9 838	9 838	34.0	5 841	59.4
Sales of scrap, waste, arms and other used current goods	3	1	33.3	4	133.3	4	4	0.0	—	—
Interest, dividends and rent on land	1 887	94	5.0	1 430	75.8	1 891	1 891	6.5	77	4.1
Transactions in financial assets and liabilities	16 626	2 485	14.9	4 069	24.5	17 190	17 190	59.4	1 335	7.8
Total	28 151	8 088	28.7	16 663	59.2	28 923	28 923	100.0	7 253	25.1

Revenue trends

Mid-year revenue in 2023/24 was R8.1 million, 28.7 per cent of the adjusted estimate, whereas revenue in the first half of 2024/25 was R7.3 million, 25.1 per cent of the adjusted estimate of R28.9 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R835 000, 10.3 per cent. This was mainly due to a decrease in artisan registrations and old university loan guarantees that were fully paid off by universities.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

2024/25									
	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
R thousand									
Administration									
Households									
Social benefits									
Current	—	—	—	1 456	—	—	—	1 456	1 456
Employee social benefits	—	—	—	1 456	—	—	—	1 456	1 456
Planning, Policy and Strategy									
Higher education institutions									
Capital	2 176 626	—	—	—	—	—	(200 000)	(200 000)	1 976 626
University infrastructure and efficiency grant	2 176 626	—	—	—	—	—	(200 000)	(200 000)	1 976 626

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

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
University Education									
Households									
Social benefits									
Current	–	–	–	125	–	–	–	125	125
Employee social benefits	–	–	–	125	–	–	–	125	125
Households									
Other transfers to households									
Current	–	–	–	271	–	–	–	271	271
Student stipends	–	–	–	271	–	–	–	271	271
Technical and Vocational Education and Training									
Households									
Social benefits									
Current	–	–	–	10 486	–	–	–	10 486	10 486
Employee social benefits	–	–	–	10 486	–	–	–	10 486	10 486
Households									
Other transfers to households									
Current	–	–	–	381	–	–	–	381	381
Employee social benefits	–	–	–	381	–	–	–	381	381
Skills Development									
Households									
Social benefits									
Current	–	–	–	184	–	–	–	184	184
Employee social benefits	–	–	–	184	–	–	–	184	184
Community Education and Training									
Households									
Social benefits									
Current	–	–	–	2 088	–	–	–	2 088	2 088
Employee social benefits	–	–	–	2 088	–	–	–	2 088	2 088
Households									
Other transfers to households									
Current	–	–	–	1 312	–	–	–	1 312	1 312
Employee social benefits	–	–	–	1 312	–	–	–	1 312	1 312
Direct charge against the National Revenue Fund									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	24 500 269	–	–	–	–	–	(6 977)	(6 977)	24 493 292
Sector education and training authorities	19 600 215	–	–	–	–	–	(5 582)	(5 582)	19 594 633
National Skills Fund	4 900 054	–	–	–	–	–	(1 395)	(1 395)	4 898 659