

# Vote 16

## Higher Education and Training

### Adjusted budget summary

R thousand	2010/11			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>23 720 698</b>	<b>23 776 202</b>	–	55 504
<b>of which:</b>				
Current payments	382 424	403 233	–	20 809
Transfers and subsidies	23 328 441	23 361 900	–	33 459
Payments for capital assets	9 833	11 069	–	1 236
<b>Direct charge against the National Revenue Fund</b>	<b>8 424 228</b>	<b>8 424 228</b>	–	–
Executive authority	Minister of Higher Education and Training			
Accounting officer	Director-General of Higher Education and Training			
Website address	www.education.gov.za			

### Aim

*The aim of the Department of Higher Education and Training is to develop and support a quality higher and vocational education sector, and promote access to higher and vocational education and skills development training opportunities.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Number of students enrolled in higher education institutions per year	University Education	A skilled and capable workforce to support an inclusive growth path	816 400	843 000 <sup>1</sup>	–
Proportion of higher education enrolments in science, engineering and technology: business: humanities	University Education	A skilled and capable workforce to support an inclusive growth path	30:33:37	28:29:43 <sup>2</sup>	–
Number of higher education graduates per year	University Education	A skilled and capable workforce to support an inclusive growth path	141 900	–	–
Number of new artisans registered for training by sector education and training authorities	Skills Development	A skilled and capable workforce to support an inclusive growth path	– <sup>2</sup>	3 331	–
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	A skilled and capable workforce to support an inclusive growth path	– <sup>2</sup>	4 137	–
Percentage pass rate of participants in trade tests per year	Skills Development	A skilled and capable workforce to support an inclusive growth path	50%	–	–

1. As submitted by institutions for the year. Unaudited and will be confirmed in April 2011.

2. Subject to revised national skills development strategy targets, which will be finalised in April 2011.

The number of students enrolled in higher education institutions in 2010/11 is higher than estimated because institutions have done a new round of enrolment planning since the ministerial statement of October 2007 on which the initial target was based. For the same reason, the proportion of higher education enrolments in 2010/11 is different to the target proportions.

## Mid-year progress

University enrolment and graduation contribute directly to achieving a skilled and capable workforce by increasing access to high level occupationally directed programmes (output 4). University graduates represent high level skills, and the department aims to increase enrolment and graduation specifically in technology, science and engineering, areas that are critical for the economic growth that South Africa seeks. Overall enrolment at this level is higher than initially projected in the 2007 enrolment planning exercise, but the actual proportion of science, engineering and technology enrolment is lower. These areas will continue to be prioritised over the period ahead.

Artisans registered for training their participation and success in their tests contributes to increasing access to occupationally directed programmes to expand the availability of intermediate level skills (output 3). Targets for artisan training will only be finalised when the revised national skills development strategy is finalised in 2011.

## Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
1. Administration	100 545	–	–	26 050	1 259	27 309	127 854
2. Human Resource Development, Planning and Monitoring Coordination	26 004	–	–	(3 796)	2 504	(1 292)	24 712
3. University Education	19 534 688	–	–	3 481	585	4 066	19 538 754
4. Vocational and Continuing Education and Training	3 891 183	8 806	–	727	31 961	41 494	3 932 677
5. Skills Development	168 278	7 500	–	(26 462)	2 889	(16 073)	152 205
<b>Total</b>	<b>23 720 698</b>	<b>16 306</b>	<b>–</b>	<b>–</b>	<b>39 198</b>	<b>55 504</b>	<b>23 776 202</b>
<b>Direct charge against the National Revenue Fund</b>	<b>8 424 228</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 424 228</b>
Sector education and training authorities	6 739 382	–	–	–	–	–	6 739 382
National Skills Fund	1 684 846	–	–	–	–	–	1 684 846
<b>Total</b>	<b>32 144 926</b>	<b>16 306</b>	<b>–</b>	<b>–</b>	<b>39 198</b>	<b>55 504</b>	<b>32 200 430</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>382 424</b>	<b>15 906</b>	<b>–</b>	<b>(1 097)</b>	<b>6 000</b>	<b>20 809</b>	<b>403 233</b>
Compensation of employees	228 901	8 806	–	7 918	6 000	22 724	251 625
Goods and services	153 523	7 100	–	(9 015)	–	(1 915)	151 608
<b>Transfers and subsidies</b>	<b>31 752 669</b>	<b>–</b>	<b>–</b>	<b>261</b>	<b>33 198</b>	<b>33 459</b>	<b>31 786 128</b>
Provinces and municipalities	3 772 661	–	–	–	31 297	31 297	3 803 958
Departmental agencies and accounts	10 462 840	–	–	–	–	–	10 462 840
Universities and technikons	17 516 740	–	–	–	–	–	17 516 740
Foreign governments and international organisations	428	–	–	–	1 901	1 901	2 329
Households	–	–	–	261	–	261	261
<b>Payments for capital assets</b>	<b>9 833</b>	<b>400</b>	<b>–</b>	<b>836</b>	<b>–</b>	<b>1 236</b>	<b>11 069</b>
Machinery and equipment	9 778	400	–	816	–	1 216	10 994
Software and other intangible assets	55	–	–	20	–	20	75
<b>Total</b>	<b>32 144 926</b>	<b>16 306</b>	<b>–</b>	<b>–</b>	<b>39 198</b>	<b>55 504</b>	<b>32 200 430</b>

**Programme 1: Administration**

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Minister	1 816	-	-	-	-	-	1 816
Management	25 358	-	-	9 267	479	9 746	35 104
Corporate Services	47 820	-	-	16 783	780	17 563	65 383
Office Accommodation	25 551	-	-	-	-	-	25 551
<b>Total</b>	<b>100 545</b>	<b>-</b>	<b>-</b>	<b>26 050</b>	<b>1 259</b>	<b>27 309</b>	<b>127 854</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>99 928</b>	<b>-</b>	<b>-</b>	<b>24 217</b>	<b>1 259</b>	<b>25 476</b>	<b>125 404</b>
Compensation of employees	39 341	-	-	17 053	1 259	18 312	57 653
Goods and services	60 587	-	-	7 164	-	7 164	67 751
<b>Transfers and subsidies</b>	<b>141</b>	<b>-</b>	<b>-</b>	<b>258</b>	<b>-</b>	<b>258</b>	<b>399</b>
Departmental agencies and accounts	141	-	-	-	-	-	141
Households	-	-	-	258	-	258	258
<b>Payments for capital assets</b>	<b>476</b>	<b>-</b>	<b>-</b>	<b>1 575</b>	<b>-</b>	<b>1 575</b>	<b>2 051</b>
Machinery and equipment	476	-	-	1 575	-	1 575	2 051
<b>Total</b>	<b>100 545</b>	<b>-</b>	<b>-</b>	<b>26 050</b>	<b>1 259</b>	<b>27 309</b>	<b>127 854</b>

**Programme 2: Human Resource Development, Planning and Monitoring Coordination**

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Human Resource Development, Strategic Planning and Coordination	5 756	-	-	92	173	265	6 021
Planning, Information, Monitoring and Evaluation Coordination	5 167	-	-	(154)	143	(11)	5 156
International Relations	6 268	-	-	(865)	2 024	1 159	7 427
Legal and Legislative Services	3 721	-	-	40	106	146	3 867
Social Inclusion in Higher Education and Training	5 092	-	-	(2 909)	58	(2 851)	2 241
<b>Total</b>	<b>26 004</b>	<b>-</b>	<b>-</b>	<b>(3 796)</b>	<b>2 504</b>	<b>(1 292)</b>	<b>24 712</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>25 233</b>	<b>-</b>	<b>-</b>	<b>(3 689)</b>	<b>603</b>	<b>(3 086)</b>	<b>22 147</b>
Compensation of employees	19 373	-	-	(2 645)	603	(2 042)	17 331
Goods and services	5 860	-	-	(1 044)	-	(1 044)	4 816
<b>Transfers and subsidies</b>	<b>428</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 901</b>	<b>1 901</b>	<b>2 329</b>
Foreign governments and international organisations	428	-	-	-	1 901	1 901	2 329
<b>Payments for capital assets</b>	<b>343</b>	<b>-</b>	<b>-</b>	<b>(107)</b>	<b>-</b>	<b>(107)</b>	<b>236</b>
Machinery and equipment	338	-	-	(177)	-	(177)	161
Software and other intangible assets	5	-	-	70	-	70	75
<b>Total</b>	<b>26 004</b>	<b>-</b>	<b>-</b>	<b>(3 796)</b>	<b>2 504</b>	<b>(1 292)</b>	<b>24 712</b>

**Programme 3: University Education**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
University - Academic Planning and Management	1 998 175	–	–	973	205	1 178	1 999 353
University - Financial Planning and Information Systems	6 861	–	–	(2 064)	70	(1 994)	4 867
University - Policy and Development	11 220	–	–	763	207	970	12 190
Teacher Education	1 692	–	–	3 809	103	3 912	5 604
University Subsidies	17 516 740	–	–	–	–	–	17 516 740
<b>Total</b>	<b>19 534 688</b>	<b>–</b>	<b>–</b>	<b>3 481</b>	<b>585</b>	<b>4 066</b>	<b>19 538 754</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>30 785</b>	<b>–</b>	<b>–</b>	<b>3 743</b>	<b>585</b>	<b>4 328</b>	<b>35 113</b>
Compensation of employees	22 889	–	–	4 321	585	4 906	27 795
Goods and services	7 896	–	–	(578)	–	(578)	7 318
<b>Transfers and subsidies</b>	<b>19 503 480</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19 503 480</b>
Departmental agencies and accounts	1 986 740	–	–	–	–	–	1 986 740
Universities and technikons	17 516 740	–	–	–	–	–	17 516 740
<b>Payments for capital assets</b>	<b>423</b>	<b>–</b>	<b>–</b>	<b>(262)</b>	<b>–</b>	<b>(262)</b>	<b>161</b>
Machinery and equipment	423	–	–	(262)	–	(262)	161
<b>Total</b>	<b>19 534 688</b>	<b>–</b>	<b>–</b>	<b>3 481</b>	<b>585</b>	<b>4 066</b>	<b>19 538 754</b>

**Programme 4: Vocational and Continuing Education and Training**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Planning and Institutional Support	3 787 149	–	–	(1 837)	31 447	29 610	3 816 759
Programmes and Qualifications	104 034	8 806	–	2 564	514	11 884	115 918
<b>Total</b>	<b>3 891 183</b>	<b>8 806</b>	<b>–</b>	<b>727</b>	<b>31 961</b>	<b>41 494</b>	<b>3 932 677</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>118 113</b>	<b>8 806</b>	<b>–</b>	<b>802</b>	<b>664</b>	<b>10 272</b>	<b>128 385</b>
Compensation of employees	74 554	8 806	–	(1 192)	664	8 278	82 832
Goods and services	43 559	–	–	1 994	–	1 994	45 553
<b>Transfers and subsidies</b>	<b>3 772 661</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>31 297</b>	<b>31 297</b>	<b>3 803 958</b>
Provinces and municipalities	3 772 661	–	–	–	31 297	31 297	3 803 958
<b>Payments for capital assets</b>	<b>409</b>	<b>–</b>	<b>–</b>	<b>(75)</b>	<b>–</b>	<b>(75)</b>	<b>334</b>
Machinery and equipment	409	–	–	(75)	–	(75)	334
<b>Total</b>	<b>3 891 183</b>	<b>8 806</b>	<b>–</b>	<b>727</b>	<b>31 961</b>	<b>41 494</b>	<b>3 932 677</b>

**Programme 5: Skills Development****Subprogramme**

2010/11

R thousand	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
SETA Coordination	75 995	–	–	(7 846)	2 175	(5 671)	70 324
National Skills Development Services	72 998	–	–	(11 152)	294	(10 858)	62 140
Quality Development and Promotion	19 285	7 500	–	(7 464)	420	456	19 741
<b>Total</b>	<b>168 278</b>	<b>7 500</b>	<b>–</b>	<b>(26 462)</b>	<b>2 889</b>	<b>(16 073)</b>	<b>152 205</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>108 365</b>	<b>7 100</b>	<b>–</b>	<b>(26 170)</b>	<b>2 889</b>	<b>(16 181)</b>	<b>92 184</b>
Compensation of employees	72 744	–	–	(9 619)	2 889	(6 730)	66 014
Goods and services	35 621	7 100	–	(16 551)	–	(9 451)	26 170
<b>Transfers and subsidies</b>	<b>51 731</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>–</b>	<b>3</b>	<b>51 734</b>
Departmental agencies and accounts	51 731	–	–	–	–	–	51 731
Households	–	–	–	3	–	3	3
<b>Payments for capital assets</b>	<b>8 182</b>	<b>400</b>	<b>–</b>	<b>(295)</b>	<b>–</b>	<b>105</b>	<b>8 287</b>
Machinery and equipment	8 132	400	–	(245)	–	155	8 287
Software and other intangible assets	50	–	–	(50)	–	(50)	–
<b>Total</b>	<b>168 278</b>	<b>7 500</b>	<b>–</b>	<b>(26 462)</b>	<b>2 889</b>	<b>(16 073)</b>	<b>152 205</b>

**Details of adjustments to Estimates of National Expenditure 2010****Roll-overs – R16.306 million**

Programme 4: Vocational and Continuing Education and Training

R8.806 million has been rolled over for shortfalls arising from the establishment of the new department and for the compensation of examiners and moderators.

Programme 5: Skills Development

R7.5 million has been rolled over for the Quality Council for Trades and Occupations.

**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
<b>Programme 1</b>		<b>(258)</b>	<b>Programme 1</b>		<b>258</b>
Goods and services	Funds budgeted provisionally in the ENE process for administrative fees and computer services have now been more specifically allocated	(258)	Households	For leave gratuity for the former Director-General	258
Percentage of programme budget		<b>0.3%</b>			

2010 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(5 225)</b>	<b>Programme 1</b>		<b>3 797</b>
Compensation of employees	Funds budgeted provisionally in the ENE process have now been more specifically allocated	(3 797)	Compensation of employees	Funds budgeted provisionally in the ENE process have now been more specifically allocated	3 797
		(39)	<b>Programme 2</b>		<b>39</b>
			Software and other intangible assets	For computer software	39
			<b>Programme 1</b>		<b>1 151</b>
Goods and services	Funds budgeted provisionally in the ENE process for consultants and travel and subsistence have now been more specifically allocated	(1 151)	Machinery and equipment	For computer equipment	1 151
		(30)	<b>Programme 2</b>		<b>238</b>
	Funds budgeted provisionally in the ENE process for consultants have now been more specifically allocated		Compensation of employees	Funds budgeted provisionally in the ENE process have now been more specifically allocated <sup>1</sup>	30
	Funds budgeted provisionally in the ENE process for travel and subsistence have now been more specifically allocated	(31)	Software and other intangible assets	For computer software	31
Machinery and equipment	Funds budgeted provisionally in the ENE process have now been more specifically allocated	(9)	Compensation of employees	Funds budgeted provisionally in the ENE process have now been more specifically allocated <sup>1</sup>	9
		(168)	Goods and services	For computer services	168
Percentage of programme budget		<b>20.1%<sup>2</sup></b>			
<b>Programme 3</b>		<b>(2 576)</b>	<b>Programme 3</b>		<b>2 576</b>
Compensation of employees	Funds budgeted provisionally in the ENE process have now been more specifically allocated	(737)	Goods and services	Funds budgeted provisionally in the ENE process have now been more specifically allocated <sup>1</sup>	737
Goods and services	Funds budgeted provisionally in the ENE process for consultant services and agency and support services have now been more specifically allocated	(1 577)	Compensation of employees	Funds budgeted provisionally in the ENE process have now been more specifically allocated <sup>1</sup>	1 577
Machinery and equipment	Funds budgeted provisionally in the ENE process have now been more specifically allocated	(262)	Goods and services	For computer services and travel and subsistence	262
Percentage of programme budget		<b>0.0%</b>			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(5 799)</b>	<b>Programme 1</b>		<b>2 624</b>
Compensation of employees	Funds budgeted provisionally in the ENE process have now been more specifically allocated	(2 624)	Compensation of employees	Funds budgeted provisionally in the ENE process have now been more specifically allocated	2 624
		(3 100)	<b>Programme 3</b>		<b>3 100</b>
			Compensation of employees	Funds budgeted provisionally in the ENE process have now been more specifically allocated	3 100
			<b>Programme 4</b>		<b>75</b>
Machinery and equipment	Funds budgeted provisionally in the ENE process have now been more specifically allocated	(75)	Goods and services	For computer services	75
Percentage of programme budget		<b>0.1%</b>			
<b>Programme 5</b>		<b>(26 653)</b>	<b>Programme 1</b>		<b>8 086</b>
Compensation of employees	Funds budgeted provisionally in the ENE process have now been more specifically allocated	(8 086)	Compensation of employees	Funds budgeted provisionally during the ENE process have now been more specifically allocated	8 086
		(1 152)	<b>Programme 2</b>		<b>1 152</b>
			Compensation of employees	Funds budgeted provisionally during the ENE process have now been more specifically allocated	1 152
		(381)	<b>Programme 3</b>		<b>381</b>
			Compensation of employees	Funds budgeted provisionally during the ENE process have now been more specifically allocated	381
			<b>Programme 1</b>		<b>10 288</b>
Goods and services	Funds budgeted provisionally in the ENE process have now been more specifically allocated <sup>1</sup>	(2 546)	Compensation of employees	Funds budgeted provisionally during the ENE process have now been more specifically allocated	2 546
	Funds budgeted provisionally in the ENE process for computer services, travel and subsistence, agency and support services, audit fees, and training have now been more specifically allocated	(7 422)	Goods and services	For increased audit fees and travel and subsistence for stakeholder out reach and Mandela Day	7 422
	Funds budgeted provisionally in the ENE process for computer services have now been more specifically allocated	(320)	Machinery and equipment	For computer equipment for new staff and the department's call centre	320
		(4 532)	<b>Programme 4</b>		<b>6 451</b>
	Reduction in agency services, contractors, and travel and subsistence due to efficiency savings		Compensation of employees	For examiners and moderators <sup>1</sup>	4 532
		(1 919)	Goods and services	For examination services	1 919
		(104)	<b>Programme 1</b>		<b>104</b>
Machinery and equipment	Reduction in office furniture and computer equipment due mainly to efficiency savings		Machinery and equipment	For computer equipment for the department's storage area network	104
		(138)	<b>Programme 5</b>		<b>191</b>
		(3)	Goods and services	For inventory and consultant services	138
Software and other intangible assets	Reduction due to efficiency savings	(50)	Households	For leave gratuity	3
			Goods and services	For inventory and consultant services	50
Percentage of programme budget		<b>15.8%<sup>2</sup></b>			
<b>Total</b>		<b>(40 511)</b>			<b>40 511</b>

1. National Treasury approval has been obtained.

2. In terms of the PFMA, only the legislature may approve this virement.

## Other adjustments – R39.198 million

### Adjustments due to significant and unforeseeable economic and financial events

An additional R37.297 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R1.259 million

Programme 2: Human Resource Development, Planning and Monitoring Coordination

R603 000

Programme 3: University Education

R585 000

Programme 4: Vocational Training and Continuing Education and Training

R31.961 million

Programme 5: Skills Development

R2.889 million

### Function shifts

Programme 2: Human Resource Development, Planning and Monitoring Coordination

R1.901 million will be received from the Department of Basic Education for the annual contribution to the Commonwealth of Learning.

## Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10					2010/11		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
1. Administration	104 278	50 232	48.2	107 744	103.3	127 854	35 745	28.0
2. Human Resource Development, Planning and Monitoring Coordination	29 156	11 987	41.1	26 753	91.8	24 712	9 355	37.9
3. University Education	17 149 095	14 568 701	85.0	17 149 968	100.0	19 538 754	15 147 507	77.5
4. Vocational and Continuing Education and Training	3 260 231	1 865 837	57.2	3 260 600	100.0	3 932 677	2 029 113	51.6
5. Skills Development	153 824	60 011	39.0	137 518	89.4	152 205	70 662	46.4
<b>Subtotal</b>	<b>20 696 584</b>	<b>16 556 768</b>	<b>80.0</b>	<b>20 682 583</b>	<b>99.9</b>	<b>23 776 202</b>	<b>17 292 382</b>	<b>72.7</b>
<b>Direct charge against the National Revenue Fund</b>	<b>7 749 980</b>	<b>3 770 494</b>	<b>48.7</b>	<b>7 815 556</b>	<b>100.8</b>	<b>8 424 228</b>	<b>3 884 267</b>	<b>46.1</b>
Sector education and training authorities	6 199 984	3 016 396	48.7	7 815 556	126.1	6 739 382	3 107 413	46.1
National Skills Fund	1 549 996	754 098	48.7	–	0.0	1 684 846	776 854	46.1
<b>Total</b>	<b>28 446 564</b>	<b>20 327 262</b>	<b>71.5</b>	<b>28 498 139</b>	<b>100.2</b>	<b>32 200 430</b>	<b>21 176 649</b>	<b>65.8</b>



R thousand	2009/10 Expenditure outcome					2010/11 Preliminary expenditure		
	Adjusted appropriation	Apr 09 - Sep 09		Apr 09 - Mar 10		Adjusted appropriation	Apr 10 - Sep 10	
		Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation		Apr 10 - Sep 10	% of adjusted appropriation
<b>Economic classification</b>								
<b>Current payments</b>	<b>343 399</b>	<b>160 902</b>	<b>46.9</b>	<b>332 654</b>	<b>96.9</b>	<b>403 233</b>	<b>157 372</b>	<b>39.0</b>
Compensation of employees	203 339	97 324	47.9	201 753	99.2	251 625	121 905	48.4
Goods and services	140 060	63 542	45.4	130 901	93.5	151 608	35 467	23.4
Interest and rent on land	–	36	0.0	–	0.0	–	–	0.0
<b>Transfers and subsidies</b>	<b>28 092 091</b>	<b>20 159 686</b>	<b>71.8</b>	<b>28 144 749</b>	<b>100.2</b>	<b>31 786 128</b>	<b>21 018 307</b>	<b>66.1</b>
Provinces and municipalities	3 168 340	4 993 042	157.6	3 155 276	99.6	3 803 958	1 966 951	51.7
Departmental agencies and accounts	9 624 414	2 431 371	25.3	9 690 123	100.7	10 462 840	5 469 089	52.3
Universities and technikons	15 297 196	–	0.0	15 297 180	100.0	17 516 740	13 581 999	77.5
Foreign governments and international organisations	410	–	0.0	365	89.0	2 329	–	0.0
Public corporations and private enterprises	–	12 733 478	0.0	–	0.0	–	–	0.0
Households	1 731	1 795	103.7	1 805	104.3	261	268	102.7
<b>Payments for capital assets</b>	<b>11 074</b>	<b>6 674</b>	<b>60.3</b>	<b>20 736</b>	<b>187.2</b>	<b>11 069</b>	<b>970</b>	<b>8.8</b>
Buildings and other fixed structures	3 000	–	0.0	–	0.0	–	171	0.0
Machinery and equipment	8 003	2 737	34.2	16 719	208.9	10 994	799	7.3
Software and other intangible assets	71	3 937	5545.1	4 017	5657.7	75	–	0.0
<b>Total</b>	<b>28 446 564</b>	<b>20 327 262</b>	<b>71.5</b>	<b>28 498 139</b>	<b>100.2</b>	<b>32 200 430</b>	<b>21 176 649</b>	<b>65.8</b>

### Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 100.2 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R21.2 billion, or 65.8 per cent of the adjusted appropriation of R32.2 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R20.3 billion, or 71.5 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 increased by R849.4 million or 4.2 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure increase compared to 2009/10 is due to the additional allocation made to higher education institutions, the National Student Financial Aid Scheme, the further education and training colleges conditional grant, and funds received for the establishment of the new department.

## Departmental receipts

R thousand	2009/10					2010/11			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate	Apr 09 - Mar 09	Apr 09 - Mar 10 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate
<b>Departmental receipts</b>	<b>6 522</b>	<b>3 167</b>	<b>48.6</b>	<b>6 720</b>	<b>103.0</b>	<b>6 890</b>	<b>7 894</b>	<b>4 350</b>	<b>55.1</b>
Sales of goods and services produced by department	530	481	90.8	1 229	231.9	849	2 540	1 673	65.9
Sales of scrap, waste, arms and other used current goods	60	1	1.7	14	23.3	40	14	7	50.0
Interest, dividends and rent on land	4 162	1 892	45.5	3 744	90.0	4 118	3 606	1 803	50.0
Sales of capital assets	–	–	–	3	–	–	–	–	–
Transactions in financial assets and liabilities	1 770	793	44.8	1 730	97.7	1 883	1 734	867	50.0
<b>Total</b>	<b>6 522</b>	<b>3 167</b>	<b>48.6</b>	<b>6 720</b>	<b>103.0</b>	<b>6 890</b>	<b>7 894</b>	<b>4 350</b>	<b>55.1</b>

### Main departmental revenue trends for the first half of 2010/11

Departmental revenue collected in the first six months of 2010/11 was R4.4 million, or 55.1 per cent of the adjusted revenue estimate of R7.9 million for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R3.2 million, or 48.6 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 increased by R1.2 million or 37.4 per cent compared to revenue in the first six months of 2009/10.

The main revenue increase compared to 2009/10 is mainly because of more revenue collected from examination fees due to an increase in enrolment at further education and training colleges.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
<b>1. Administration</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	–	–	–	258	–	258	258
Employee social benefits	–	–	–	258	–	258	258
<b>2. Human Resource Development, Planning and Monitoring</b>							
<b>Coordination</b>							
<b>Foreign governments and international organisations</b>							
<b>Current</b>	–	–	–	–	1 901	1 901	1 901
Commonwealth of Learning	–	–	–	–	1 901	1 901	1 901

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

		2010/11						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>4. Vocational and Continuing Education and Training Provinces and municipalities Provinces Provincial Revenue Funds</b>								
Current	3 772 661	-	-	-	31 297	31 297	3 803 958	
Further Education and Training Colleges Grant	3 772 661	-	-	-	31 297	31 297	3 803 958	
<b>5. Skills Development Households Social benefits</b>								
Current	-	-	-	3	-	3	3	
Resignation packages	-	-	-	3	-	3	3	

## Summary of changes to conditional grants: Provinces

		2010/11						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>4. Vocational and Continuing Education and Training</b>								
Further Education and Training Colleges Grant	3 772 661	-	-	-	31 297	31 297	3 803 958	
Grant	3 772 661	-	-	-	31 297	31 297	3 803 958	

