

Vote 15

Higher Education and Training

Adjusted budget summary

2019/20				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	89 498 183	(460 666)	2 193	89 039 710
<i>of which:</i>				
Current payments	10 300 222	(161 278)	–	10 138 944
Transfers and subsidies	79 185 913	(299 388)	–	78 886 525
Payments for capital assets	12 048	–	2 193	14 241
Direct charge against the National Revenue Fund	18 758 510	(182 205)	–	18 576 305
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.

2019 National macro organisation of government

The Department of Higher Education and Training and the Department of Science and Innovation now report to the Minister of Higher Education, Science and Technology, but will still exist as separate votes. The departments are engaging on transitional arrangements that are expected to be finalised by 1 April 2020. In the interim, the two departments have agreed that the Department of Science and Technology will carry the costs of the office of the Minister of Higher Education, Science and Technology, and the Department of Higher Education and Training will continue to carry the costs of the office of the deputy minister in 2019/20.

Mid-year performance

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September)	Changed target for 2019/20
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	1 070 000	1 085 568 ¹	–
Number of first-year students in foundation programmes per year	University Education		35 000 ²	21 730 ¹	–
Number of graduates in initial teacher education from universities per year	University Education		25 900 ²	28 029 ¹	–
Total number of doctoral graduates from universities per year	University Education		3 200 ²	3 344 ¹	–
Number of postgraduate graduates per year	University Education		57 000	58 921 ¹	–
Number of headcount enrolments in TVET colleges per year	Technical and Vocational Education and Training		710 535	658 816	–
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		290 467 ²	225 641	–

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September)	Changed target for 2019/20
Percentage of public TVET college examination centres conducting national examinations and assessments evaluated per year	Technical and Vocational Education and Training	Outcome 5: A skilled and capable workforce to support an inclusive growth path	100%	96%	–
Number of monitoring and evaluation reports on TVET colleges approved per year	Technical and Vocational Education and Training		6 ²	6	–
Number of new artisans registered for training each year	Skills Development		30 000	7 354	–
Number of artisan learners qualified each year	Skills Development		24 000	2 894	–
Number of work-based learning opportunities created per year ²	Skills Development		165 000	6 444	–
Number of headcount enrolments in community education and training colleges per year	Community Education and Training		340 000	253 521	–
Percentage of certification rate per year in the general education and training certificate	Community Education and Training		45%	– ³	–

1. Verified data will be available from universities only by the end of October 2019.

2. Target and/or indicator changed to align with the department's 2019/20 annual performance plan, which was finalised after the 2019 ENE had been published.

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

Mid-year progress

The overachievement by mid-year in the number of students enrolled in higher education institutions is due to new students entering the system as a result of the new departmental bursary scheme for first-time students from poor and working class families. Other instances of high numbers of enrolments were due to returning students completing their qualifications. A penalty on subsidies for universities who over-enrolled first-time students for 2018 will be effected. Due to additional funding from the National Research Foundation and the National Skills Fund, mid-year targets have been exceeded for the number of postgraduates and doctoral graduates per year.

The department's targets for enrolments at technical and vocational education and training colleges are unlikely to be achieved by the end of the year. The majority of enrolments have already been accounted for as they take place in the first half of the year. In line with past trends, the number of new artisans registered for training, the number of qualified artisans and the number of work-based learning opportunities created increase significantly in the second half of the year as reporting by sector education and training authorities improves.

Adjusted estimates

Programme		2019/20						
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	460 430	–	(4 589)	–	(17 545)	–	(22 134)	438 296
Planning, Policy and Strategy	90 771	–	(12 497)	–	–	–	(12 497)	78 274
University Education	73 409 948	–	(1 469)	8 827	(350 000)	393 500	50 858	73 460 806
Technical and Vocational Education and Training	12 721 834	–	38 437	–	(400 000)	36 300	(325 263)	12 396 571
Skills Development	282 381	–	(1 500)	–	–	–	(1 500)	280 881
Community Education and Training	2 532 819	–	(18 382)	–	(129 555)	–	(147 937)	2 384 882
Subtotal	89 498 183	–	–	8 827	(897 100)	429 800	(458 473)	89 039 710

Programme	2019/20							
	Appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Direct charge against the National Revenue Fund	18 758 510	–	–	–	–	(182 205)	(182 205)	18 576 305
Sector Education and Training Authorities	15 006 808	–	–	–	–	(145 764)	(145 764)	14 861 044
National Skills Fund	3 751 702	–	–	–	–	(36 441)	(36 441)	3 715 261
Total	108 256 693	–	–	8 827	(897 100)	247 595	(640 678)	107 616 015
Economic classification								
Current payments	10 300 222	–	(14 178)	–	(147 100)	–	(161 278)	10 138 944
Compensation of employees	9 637 693	–	(11 985)	–	(145 400)	–	(157 385)	9 480 308
Goods and services	662 529	–	(2 193)	–	(1 700)	–	(3 893)	658 636
Transfers and subsidies	97 944 423	–	11 985	8 827	(750 000)	247 595	(481 593)	97 462 830
Departmental agencies and accounts	49 861 396	–	–	–	–	(182 205)	(182 205)	49 679 191
Higher education institutions	42 306 695	–	–	8 827	(350 000)	393 500	52 327	42 359 022
Foreign governments and international organisations	3 898	–	–	–	–	–	–	3 898
Non-profit institutions	5 772 434	–	–	–	(400 000)	36 300	(363 700)	5 408 734
Households	–	–	11 985	–	–	–	11 985	11 985
Payments for capital assets	12 048	–	2 193	–	–	–	2 193	14 241
Machinery and equipment	12 024	–	1 104	–	–	–	1 104	13 128
Software and other intangible assets	24	–	1 089	–	–	–	1 089	1 113
Total	108 256 693	–	–	8 827	(897 100)	247 595	(640 678)	107 616 015

Programme 1: Administration

Subprogramme	2019/20							
	Appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Ministry	43 673	–	–	–	(17 545)	–	(17 545)	26 128
Department Management	51 109	–	(1 543)	–	–	–	(1 543)	49 566
Corporate Services	184 792	–	2 206	–	–	–	2 206	186 998
Office of the Chief Financial Officer	98 073	–	(5 528)	–	–	–	(5 528)	92 545
Internal Audit	11 112	–	276	–	–	–	276	11 388
Office Accommodation	71 671	–	–	–	–	–	–	71 671
Total	460 430	–	(4 589)	–	(17 545)	–	(22 134)	438 296
Economic classification								
Current payments	454 969	–	(5 143)	–	(17 545)	–	(22 688)	432 281
Compensation of employees	265 669	–	(12 014)	–	(15 845)	–	(27 859)	237 810
Goods and services	189 300	–	6 871	–	(1 700)	–	5 171	194 471
Transfers and subsidies	–	–	1 459	–	–	–	1 459	1 459
Households	–	–	1 459	–	–	–	1 459	1 459
Payments for capital assets	5 461	–	(905)	–	–	–	(905)	4 556
Machinery and equipment	5 461	–	(1 994)	–	–	–	(1 994)	3 467
Software and other intangible assets	–	–	1 089	–	–	–	1 089	1 089
Total	460 430	–	(4 589)	–	(17 545)	–	(22 134)	438 296

Programme 2: Planning, Policy and Strategy

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation					Adjusted appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		Total adjustments appropriation
Programme Management: Planning, Policy and Strategy	3 166	—	(985)	—	—	—	(985)	2 181
Human Resource Development, Strategic Planning and Coordination	23 111	—	(4 114)	—	—	—	(4 114)	18 997
Planning, Information, Monitoring and Evaluation Coordination	22 553	—	(2 372)	—	—	—	(2 372)	20 181
International Relations	15 164	—	(3 120)	—	—	—	(3 120)	12 044
Legal and Legislative Services	19 319	—	(2 250)	—	—	—	(2 250)	17 069
Social Inclusion in Education	7 458	—	344	—	—	—	344	7 802
Total	90 771	—	(12 497)	—	—	—	(12 497)	78 274
Economic classification								
Current payments	86 574	—	(12 884)	—	—	—	(12 884)	73 690
Compensation of employees	75 194	—	(13 119)	—	—	—	(13 119)	62 075
Goods and services	11 380	—	235	—	—	—	235	11 615
Transfers and subsidies	3 898	—	119	—	—	—	119	4 017
Foreign governments and international organisations	3 898	—	—	—	—	—	—	3 898
Households	—	—	119	—	—	—	119	119
Payments for capital assets	299	—	268	—	—	—	268	567
Machinery and equipment	299	—	268	—	—	—	268	567
Total	90 771	—	(12 497)	—	—	—	(12 497)	78 274

Programme 3: University Education

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation					Adjusted appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		Total adjustments appropriation
Programme Management:	5 934	—	(1 339)	—	—	—	(1 339)	4 595
University Education								
University Planning and Institutional Funding	38 459	—	(2 695)	—	—	—	(2 695)	35 764
Institutional Governance and Management Support	31 001 662	—	1 386	—	—	—	1 386	31 003 048
Higher Education Policy Development and Research	33 841	—	1 858	—	—	—	1 858	35 699
Teaching and Learning Development	23 357	—	(679)	—	—	—	(679)	22 678
University Subsidies	42 306 695	—	—	8 827	(350 000)	393 500	52 327	42 359 022
Total	73 409 948	—	(1 469)	8 827	(350 000)	393 500	50 858	73 460 806
Economic classification								
Current payments	102 233	—	(1 831)	—	—	—	(1 831)	100 402
Compensation of employees	80 120	—	(5 000)	—	—	—	(5 000)	75 120
Goods and services	22 113	—	3 169	—	—	—	3 169	25 282
Transfers and subsidies	73 307 241	—	—	8 827	(350 000)	393 500	52 327	73 359 568
Departmental agencies and accounts	30 945 569	—	—	—	—	—	—	30 945 569
Higher education institutions	42 306 695	—	—	8 827	(350 000)	393 500	52 327	42 359 022
Non-profit institutions	54 977	—	—	—	—	—	—	54 977
Payments for capital assets	474	—	362	—	—	—	362	836
Machinery and equipment	474	—	362	—	—	—	362	836
Total	73 409 948	—	(1 469)	8 827	(350 000)	393 500	50 858	73 460 806

Programme 4: Technical and Vocational Education and Training

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Programme Management: Technical and Vocational Education and Training	3 708	–	142	–	–	–	142	3 850
Technical and Vocational Education and Training System Planning and Institutional Support	12 127 333	–	(94 708)	–	(400 000)	36 300	(458 408)	11 668 925
Programmes and Qualifications	17 274	–	(377)	–	–	–	(377)	16 897
National Examination and Assessment	557 906	–	136 399	–	–	–	136 399	694 305
Financial Planning	15 613	–	(3 019)	–	–	–	(3 019)	12 594
Total	12 721 834	–	38 437	–	(400 000)	36 300	(325 263)	12 396 571
Economic classification								
Current payments	7 134 846	–	30 251	–	–	–	30 251	7 165 097
Compensation of employees	6 743 229	–	40 151	–	–	–	40 151	6 783 380
Goods and services	391 617	–	(9 900)	–	–	–	(9 900)	381 717
Transfers and subsidies	5 584 704	–	8 286	–	(400 000)	36 300	(355 414)	5 229 290
Departmental agencies and accounts	16 039	–	–	–	–	–	–	16 039
Non-profit institutions	5 568 665	–	–	–	(400 000)	36 300	(363 700)	5 204 965
Households	–	–	8 286	–	–	–	8 286	8 286
Payments for capital assets	2 284	–	(100)	–	–	–	(100)	2 184
Machinery and equipment	2 260	–	(100)	–	–	–	(100)	2 160
Software and other intangible assets	24	–	–	–	–	–	–	24
Total	12 721 834	–	38 437	–	(400 000)	36 300	(325 263)	12 396 571

Programme 5: Skills Development

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Programme Management: Skills Development	3 903	–	(388)	–	–	–	(388)	3 515
SETA Coordination	238 066	–	20	–	–	–	20	238 086
National Skills Development Services	14 356	–	(1 132)	–	–	–	(1 132)	13 224
Quality Development and Promotion	26 056	–	–	–	–	–	–	26 056
Total	282 381	–	(1 500)	–	–	–	(1 500)	280 881
Economic classification								
Current payments	142 259	–	(1 493)	–	–	–	(1 493)	140 766
Compensation of employees	126 029	–	(1 508)	–	–	–	(1 508)	124 521
Goods and services	16 230	–	15	–	–	–	15	16 245
Transfers and subsidies	138 360	–	8	–	–	–	8	138 368
Departmental agencies and accounts	138 360	–	–	–	–	–	–	138 360
Households	–	–	8	–	–	–	8	8
Payments for capital assets	1 762	–	(15)	–	–	–	(15)	1 747
Machinery and equipment	1 762	–	(15)	–	–	–	(15)	1 747
Total	282 381	–	(1 500)	–	–	–	(1 500)	280 881

Programme 6: Community Education and Training

Subprogramme		2019/20						
		Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation							
Programme Management: Community Education and Training	2 844	–	(1 054)	–	–	–	(1 054)	1 790
Community Education and Training Colleges Systems Planning, Institutional Development and Support	2 329 557	–	(14 896)	–	(129 555)	–	(144 451)	2 185 106
Financial Planning	186 931	–	(378)	–	–	–	(378)	186 553
Education and Training and Development Support	13 487	–	(2 054)	–	–	–	(2 054)	11 433
Total	2 532 819	–	(18 382)	–	(129 555)	–	(147 937)	2 384 882
Economic classification								
Current payments	2 379 341	–	(23 078)	–	(129 555)	–	(152 633)	2 226 708
Compensation of employees	2 347 452	–	(20 495)	–	(129 555)	–	(150 050)	2 197 402
Goods and services	31 889	–	(2 583)	–	–	–	(2 583)	29 306
Transfers and subsidies	151 710	–	2 113	–	–	–	2 113	153 823
Departmental agencies and accounts	2 918	–	–	–	–	–	–	2 918
Non-profit institutions	148 792	–	–	–	–	–	–	148 792
Households	–	–	2 113	–	–	–	2 113	2 113
Payments for capital assets	1 768	–	2 583	–	–	–	2 583	4 351
Machinery and equipment	1 768	–	2 583	–	–	–	2 583	4 351
Total	2 532 819	–	(18 382)	–	(129 555)	–	(147 937)	2 384 882

Direct charge against the National Revenue Fund

		2019/20						
		Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation							
Sector Education and Training Authorities	15 006 808	–	–	–	–	(145 764)	(145 764)	14 861 044
National Skills Fund	3 751 702	–	–	–	–	(36 441)	(36 441)	3 715 261
Total	18 758 510	–	–	–	–	(182 205)	(182 205)	18 576 305
Economic classification								
Transfers and subsidies	18 758 510	–	–	–	–	(182 205)	(182 205)	18 576 305
Departmental agencies and accounts	18 758 510	–	–	–	–	(182 205)	(182 205)	18 576 305
Total	18 758 510	–	–	–	–	(182 205)	(182 205)	18 576 305

Details of adjustments to the 2019 Estimates of National Expenditure

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		(19 418)	Programme 1		688
Goods and services	Computer services, and travel and subsistence	(688)	Machinery and equipment	ICT equipment and office furniture	688
	Audit costs, minor assets, operating payments, and travel and subsistence	(503)	Programme 2		503
	Audit costs, minor assets, operating payments, and travel and subsistence	(2 550)	Goods and services	Venues and facilities	503
		(981)	Programme 3		3 531
Compensation of employees	Vacant posts ¹	(1 409)	Goods and services	Travel and subsistence (ministerial task team on gender-based violence)	2 550
	Vacant posts ¹	(50)	Goods and services		981
	Vacant posts	(10 555)	Programme 1		1 459
			Households	Employee social benefits	1 409
			Households	Employee social benefits	50
			Programme 4		10 555
			Compensation of employees	Realignment of funds for costs related to examiners and moderators	10 555
			Programme 1		2 682
Machinery and equipment	Office furniture ¹	(1 593)	Goods and services	Consultants, and travel and subsistence	1 593
	Office furniture	(1 089)	Software and other intangible assets	Software	1 089
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		3.2%			
Programme 2		(13 437)	Programme 2		412
Goods and services	Audit costs, minor assets, operating payments, training, and travel and subsistence	(293)	Machinery and equipment	ICT equipment	293
Compensation of employees	Vacant posts ¹	(119)	Households	Employee social benefits	119
	Vacant posts	(13 000)	Programme 4		13 000
			Compensation of employees	Examiners and moderators	13 000
			Programme 2		25
Machinery and equipment	Equipment ¹	(25)	Goods and services	Operating payments, and travel and subsistence	25
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		14.3% ²			

2019 Adjusted Estimates of National Expenditure

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(6144)	Programme 3		386
Goods and services	Communication, travel and subsistence, and venues and facilities	(386)	Machinery and equipment	ICT equipment	386
Compensation of employees	Vacant posts	(5 000)	Programme 4		5 000
Machinery and equipment	ICT equipment ¹	(24)	Compensation of employees	Examiners and moderators	5 000
Higher education institutions	Shortfall on interest and redemption ²	(734)	Programme 3		758
			Goods and services	Monitoring and evaluation, and travel and subsistence	24
			Higher education institutions	Provision for state loans that were allocated within block grants	734
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%			
Programme 4		(18 638)	Programme 1		10 000
Goods and services	Computer services	(10 000)	Goods and services	Consultants	10 000
	Stationery, printing and office supplies	(55)	Programme 4		8 638
	Travel and subsistence	(71)	Machinery and equipment	ICT equipment	55
Compensation of employees	Vacant posts ¹	(8 286)	Machinery and equipment	ICT equipment	71
Machinery and equipment	ICT equipment ¹	(201)	Households	Employee social benefits	8 286
	Equipment ¹	(25)	Goods and services	Operating payments, travel and subsistence, and venues and facilities	201
Shifts within the programme as a percentage of the programme budget		0.1%	Goods and services	Travel and subsistence	25
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 5		(1 633)	Programme 5		55
Goods and services	Travel and subsistence, and venues and facilities	(55)	Machinery and equipment	ICT equipment	55
Compensation of employees	Vacant posts	(1 500)	Programme 4		1 500
	Overtime ¹	(8)	Compensation of employees	Examiners and moderators	1 500
Machinery and equipment	Equipment ¹	(70)	Programme 5		78
			Households	Employee social benefits	8
Shifts within the programme as a percentage of the programme budget		0.0%	Goods and services	Operating payments, stationery, printing and office supplies, and travel and subsistence	70
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 6		(23 090)	Programme 6		2 589
Goods and services	Training, and travel and subsistence	(2 567)	Machinery and equipment	ICT equipment and vehicles	2 567
	Travel and subsistence	(22)	Machinery and equipment	ICT equipment	22
Compensation of employees	Vacant posts	(18 382)	Programme 4		18 382
	Vacant posts ¹	(2 113)	Compensation of employees	Examiners and moderators	18 382
Machinery and equipment	Office furniture ¹	(6)	Programme 6		2 119
Shifts within the programme as a percentage of the programme budget		0.2%	Households	Employee social benefits	2 113
Virements to other programmes as a percentage of the programme budget		0.7%	Goods and services	Operating leases	6
Total		(82 360)	82 360		

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

Funds shifted between votes – R8.827 million

R8.827 million has been transferred from the Department of Health for settling costs associated with the medical students' programme at the University of the Witwatersrand, ending in 2020. This programme was commissioned by the Minister of Health in 2014 to provide financial support for bachelor of medicine and bachelor of surgery students from rural areas and quintile one and two schools.

Declared unspent funds – R897.1 million

Programme 1: Administration

R15.8 million in unspent funds has been declared on compensation of employees and R1.7 million on goods and services as a result of the 2019 national macro organisation of government.

Programme 3: University Education

R350 million in unspent funds has been declared on transfers to higher education institutions (capital) due to slow spending by universities.

Programme 4: Technical and Vocational Education and Training

R400 million in unspent funds has been declared on non-profit institutions (capital) due to slow spending by technical and vocational education and training colleges.

Programme 6: Community Education and Training

R129.6 million in unspent funds has been declared on compensation of employees due to vacant posts as a result of post provisioning norms and standards not yet being finalised.

Other adjustments – R429.8 million

Appropriation of expenditure earmarked in the 2019 Budget speech for future allocation

R429.8 million has been allocated for the student housing infrastructure programme at the University of Limpopo (R274.19 million), North-West University (R119.31 million) and King Hintsa TVET College (R36.3 million).

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 18 - Sep 18	% of adjusted appropriation	Apr 18 - Mar 19	% of adjusted appropriation			Apr 19 - Sep 19	% of adjusted appropriation
R thousand									
Administration	446 587	200 922	45.0	429 682	96.2	438 296	0.4	204 145	46.6
Planning, Policy and Strategy	79 904	34 902	43.7	72 051	90.2	78 274	0.1	34 618	44.2
University Education	59 250 157	46 658 686	78.7	59 229 916	100.0	73 460 806	68.3	56 209 733	76.5
Technical and Vocational Education and Training	10 727 339	5 169 651	48.2	10 725 440	100.0	12 396 571	11.5	5 759 695	46.5
Skills Development	264 489	128 283	48.5	259 692	98.2	280 881	0.3	135 355	48.2
Community Education and Training	2 355 597	1 116 707	47.4	2 206 957	93.7	2 384 882	2.2	1 163 308	48.8
Subtotal	73 124 073	53 309 151	72.9	72 923 738	99.7	89 039 710	82.7	63 506 854	71.3

2019 Adjusted Estimates of National Expenditure

Direct charge against the National Revenue Fund		2018/19				2019/20			
		Outcome				Actual expenditure			
		Apr 18 - Sep 18	% of adjusted appropriation	Apr 18 - Mar 19	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 19 - Sep 19	% of adjusted appropriation
R thousand	Adjusted appropriation	Apr 18 - Sep 18	% of adjusted appropriation	Apr 18 - Mar 19	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 19 - Sep 19	% of adjusted appropriation
	17 312 161	8 439 874	48.8	17 479 896	101.0	18 576 305	17.3	8 805 545	47.4
Sector Education and Training Authorities	13 849 729	6 751 899	48.8	13 983 917	101.0	14 861 044	13.8	7 044 436	47.4
National Skills Fund	3 462 432	1 687 975	48.8	3 495 979	101.0	3 715 261	3.5	1 761 109	47.4
Total	90 436 234	61 749 025	68.3	90 403 634	100.0	107 616 015	100.0	72 312 399	67.2
Economic classification									
Current payments	9 380 199	4 342 583	46.3	9 180 312	97.9	10 138 944	9.4	4 655 736	45.9
Compensation of employees	8 952 264	4 167 230	46.5	8 753 103	97.8	9 480 308	8.8	4 438 252	46.8
Goods and services	427 935	175 353	41.0	427 209	99.8	658 636	0.6	217 484	33.0
Transfers and subsidies	81 040 813	57 399 971	70.8	81 209 907	100.2	97 462 830	90.6	67 654 597	69.4
Departmental agencies and accounts	37 915 752	27 793 145	73.3	39 845 557	105.1	49 679 191	46.2	32 403 310	65.2
Higher education institutions	38 662 452	27 329 533	70.7	36 896 878	95.4	42 359 022	39.4	32 636 433	77.0
Foreign governments and international organisations	3 691	2 770	75.0	2 770	75.0	3 898	0.0	–	–
Non-profit institutions	4 454 218	2 269 793	51.0	4 454 217	100.0	5 408 734	5.0	2 601 714	48.1
Households	4 700	4 730	100.6	10 485	223.1	11 985	0.0	13 140	109.6
Payments for capital assets	13 862	5 089	36.7	12 022	86.7	14 241	0.0	2 062	14.5
Buildings and other fixed structures	1 400	1 851	132.2	2 204	157.4	–	–	–	–
Machinery and equipment	12 278	3 236	26.4	8 818	71.8	13 128	0.0	1 577	12.0
Software and other intangible assets	184	2	1.1	1 000	543.5	1 113	0.0	485	43.6
Payments for financial assets	1 360	1 382	101.6	1 393	102.4	–	–	4	–
Total	90 436 234	61 749 025	68.3	90 403 634	100.0	107 616 015	100.0	72 312 399	67.2

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R90.4 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R61.7 billion, 68.3 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R72.3 billion, 67.2 per cent of the adjusted appropriation of R107.8 billion for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R10.6 billion, 17.1 per cent. This was mainly due to the increase in scheduled transfer payments to higher education institutions, TVET colleges and the National Student Financial Aid Scheme. Spending on goods and services also increased, mainly due to computer services for the provision of upgrades to the backup system.

Departmental receipts

R thousand	2018/19					2019/20				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted estimate				Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate
Departmental receipts	29 877	10 051	33.6	27 674	92.6	30 416	30 943	100.0	12 382	40.0
Sales of goods and services produced by department	10 799	5 153	47.7	10 391	96.2	11 851	12 117	39.2	6 320	52.2
Sales of scrap, waste, arms and other used current goods	158	—	—	62	39.2	39	39	0.1	1	2.6
Transfers received	—	—	—	—	—	—	46	0.1	46	100.0
Interest, dividends and rent on land	3 908	1 596	40.8	2 020	51.7	2 843	2 843	9.2	926	32.6
Sales of capital assets	—	—	—	—	—	—	215	0.7	215	100.0
Transactions in financial assets and liabilities	15 012	3 302	22.0	15 201	101.3	15 683	15 683	50.7	4 874	31.1
Total	29 877	10 051	33.6	27 674	92.6	30 416	30 943	100.0	12 382	40.0

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R10.1 million, 33.6 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R12.4 million, 40 per cent of the adjusted estimate of R30.9 million for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 increased by R2.3 million, 23.2 per cent. This was mainly due to an increase in the number of students sitting for supplementary examinations, which led to an increase in boarding fees; an increase in trade test fees; and increases in financial assets.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	—	—	1 459	—	—	—	1 459	1 459
Employee social benefits	—	—	1 459	—	—	—	1 459	1 459
Planning, Policy and Strategy								
Households								
Social benefits								
Current	—	—	119	—	—	—	119	119
Employee social benefits	—	—	119	—	—	—	119	119
University Education								
Higher education institutions								
Current	36 984 104	—	(734)	8 827	—	—	8 093	36 992 197
University subsidies	36 984 104	—	(734)	8 827	—	—	8 093	36 992 197
Capital	2 842 379	—	734	—	(350 000)	393 500	44 234	2 886 613
University government and interest/redemption	3 785	—	734	—	—	—	734	4 519
Universities infrastructure and efficiency fund	2 838 594	—	—	—	(350 000)	—	(350 000)	2 488 594
North West University	—	—	—	—	—	119 310	119 310	119 310
University of Limpopo	—	—	—	—	—	274 190	274 190	274 190

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

		2019/20						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Technical and Vocational Education and Training								
Non-profit institutions								
Capital	1 484 000	–	–	–	(400 000)	36 300	(363 700)	1 120 300
Infrastructure efficiency grant	1 484 000	–	–	–	(400 000)	–	(400 000)	1 084 000
King Hintsa TVET College	–	–	–	–	–	36 300	36 300	36 300
Households								
Social benefits								
Current	–	–	5 943	–	–	–	5 943	5 943
Employee social benefits	–	–	5 943	–	–	–	5 943	5 943
Households								
Other transfers to households								
Current	–	–	2 343	–	–	–	2 343	2 343
Employee social benefits	–	–	2 343	–	–	–	2 343	2 343
Skills Development								
Households								
Social benefits								
Current	–	–	8	–	–	–	8	8
Employee social benefits	–	–	8	–	–	–	8	8
Community Education and Training								
Households								
Social benefits								
Current	–	–	2 082	–	–	–	2 082	2 082
Employee social benefits	–	–	2 082	–	–	–	2 082	2 082
Households								
Other transfers to households								
Current	–	–	31	–	–	–	31	31
Employee social benefits	–	–	31	–	–	–	31	31
Direct charge against the National Revenue Fund								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	18 758 510	–	–	–	–	(182 205)	(182 205)	18 576 305
Sector Education and Training Authorities	15 006 808	–	–	–	–	(145 764)	(145 764)	14 861 044
National Skills Fund	3 751 702	–	–	–	–	(36 441)	(36 441)	3 715 261