

# Vote 17

## Higher Education and Training

### Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>109 514 883</b>	<b>(331 100)</b>	<b>331 100</b>	<b>109 514 883</b>
<i>of which:</i>				
Current payments	11 453 552	(324 044)	–	11 129 508
Transfers and subsidies	98 037 956	–	331 100	98 369 056
Payments for capital assets	23 375	(7 056)	–	16 319
<b>Direct charge against the National Revenue Fund</b>	<b>20 619 315</b>	<b>–</b>	<b>618 822</b>	<b>21 238 137</b>
Executive authority	Minister of Higher Education and Training			
Accounting officer	Director-General of Higher Education and Training			
Website	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.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23	Changed target for 2022/23
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 098 000	1 068 048	–
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		427 851	485 349	–
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		620 000	345 767	580 849 <sup>1</sup>
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		329 554	238 358	–
Number of new artisans registered for training per year	Skills Development		22 000	3 938	–
Number of artisan learners qualifying per year	Skills Development		20 500	2 540	–
Number of work-based learning opportunities created per year	Skills Development		107 000	9 524	–
Number of enrolments in CET colleges per year	Community Education and Training		266 424	141 808	–
Number of lecturers trained per year	Community Education and Training		900	356	–

1. Target changed to align with the department's 2022/23 annual performance plan.

### Progress

By mid-year, 57 498 more university students than the annual target obtained financial aid from the National Student Financial Aid Scheme as more students than expected qualified for funding. Student enrolment at technical and vocational education and training colleges is aligned with allocated funding, which ensures that students can be adequately supported.

The low numbers of new artisans registered for training and artisan learners qualifying are because of delays in the administration of contracts, and the scheduling and conducting of trade tests. The low number of work-based learning opportunities created is due to administrative delays by the department and sector education and training authorities in processing available opportunities. The department is on track to meet the target for the number of community education and training college lecturers to be trained for the year.

## Adjusted estimates

Programme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Administration	493 742	–	–	(7 083)	–	–	–	(7 083)	486 659
Planning, Policy and Strategy	4 912 921	–	–	(219 228)	–	–	–	(219 228)	4 693 693
University Education	88 581 726	–	–	256 391	–	–	–	256 391	88 838 117
Technical and Vocational Education and Training	12 623 080	–	–	(54 000)	–	–	–	(54 000)	12 569 080
Skills Development	421 551	–	–	(17 547)	–	–	–	(17 547)	404 004
Community Education and Training	2 481 863	–	–	41 467	–	–	–	41 467	2 523 330
<b>Subtotal</b>	<b>109 514 883</b>	–	–	–	–	–	–	–	<b>109 514 883</b>
<b>Direct charge against the National Revenue Fund</b>	<b>20 619 315</b>	–	–	–	–	–	<b>618 822</b>	<b>618 822</b>	<b>21 238 137</b>
Sector education and training authorities	16 495 452	–	–	–	–	–	495 058	495 058	16 990 510
National Skills Fund	4 123 863	–	–	–	–	–	123 764	123 764	4 247 627
<b>Total</b>	<b>130 134 198</b>	–	–	–	–	–	<b>618 822</b>	<b>618 822</b>	<b>130 753 020</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>11 453 552</b>	–	–	<b>(324 044)</b>	–	–	–	<b>(324 044)</b>	<b>11 129 508</b>
Compensation of employees	10 775 567	–	–	(331 100)	–	–	–	(331 100)	10 444 467
Goods and services	677 985	–	–	7 056	–	–	–	7 056	685 041
<b>Transfers and subsidies</b>	<b>118 657 271</b>	–	–	<b>331 100</b>	–	–	<b>618 822</b>	<b>949 922</b>	<b>119 607 193</b>
Departmental agencies and accounts	65 403 367	–	–	1 440 381	–	–	618 822	2 059 203	67 462 570
Higher education institutions	52 974 164	–	–	(1 126 381)	–	–	–	(1 126 381)	51 847 783
Foreign governments and international organisations	4 276	–	–	–	–	–	–	–	4 276
Non-profit institutions	275 464	–	–	–	–	–	–	–	275 464
Households	–	–	–	17 100	–	–	–	17 100	17 100
<b>Payments for capital assets</b>	<b>23 375</b>	–	–	<b>(7 056)</b>	–	–	–	<b>(7 056)</b>	<b>16 319</b>
Machinery and equipment	16 956	–	–	(1 282)	–	–	–	(1 282)	15 674
Software and other intangible assets	6 419	–	–	(5 774)	–	–	–	(5 774)	645
<b>Total</b>	<b>130 134 198</b>	–	–	–	–	–	<b>618 822</b>	<b>618 822</b>	<b>130 753 020</b>

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Department Management	35 990	–	–	(540)	–	–	–	(540)	35 450
Corporate Management Services	246 651	–	–	4 203	–	–	–	4 203	250 854
Office of the Chief Financial Officer	115 163	–	–	(10 524)	–	–	–	(10 524)	104 639
Internal Audit	12 729	–	–	(222)	–	–	–	(222)	12 507
Office Accommodation	83 209	–	–	–	–	–	–	–	83 209
<b>Total</b>	<b>493 742</b>	<b>–</b>	<b>–</b>	<b>(7 083)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 083)</b>	<b>486 659</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>486 152</b>	<b>–</b>	<b>–</b>	<b>(5 583)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(5 583)</b>	<b>480 569</b>
Compensation of employees	268 286	–	–	(500)	–	–	–	(500)	267 786
Goods and services	217 866	–	–	(5 083)	–	–	–	(5 083)	212 783
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>500</b>
Households	–	–	–	500	–	–	–	500	500
<b>Payments for capital assets</b>	<b>7 590</b>	<b>–</b>	<b>–</b>	<b>(2 000)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(2 000)</b>	<b>5 590</b>
Machinery and equipment	4 211	–	–	950	–	–	–	950	5 161
Software and other intangible assets	3 379	–	–	(2 950)	–	–	–	(2 950)	429
<b>Total</b>	<b>493 742</b>	<b>–</b>	<b>–</b>	<b>(7 083)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 083)</b>	<b>486 659</b>

**Programme 2: Planning, Policy and Strategy**

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Programme Management: Planning, Policy and Strategy	8 628	–	–	(2 626)	–	–	–	(2 626)	6 002
Human Resource Development Council of South Africa	9 562	–	–	521	–	–	–	521	10 083
Policy, Planning, Monitoring and Evaluation	4 700 656	–	–	(232 334)	–	–	–	(232 334)	4 468 322
International Relations	19 673	–	–	(754)	–	–	–	(754)	18 919
Legal and Legislative Services	23 793	–	–	(3 427)	–	–	–	(3 427)	20 366
Social Inclusion and Quality	150 609	–	–	19 392	–	–	–	19 392	170 001
<b>Total</b>	<b>4 912 921</b>	<b>–</b>	<b>–</b>	<b>(219 228)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(219 228)</b>	<b>4 693 693</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>141 845</b>	<b>–</b>	<b>–</b>	<b>1 856</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 856</b>	<b>143 701</b>
Compensation of employees	108 537	–	–	1 253	–	–	–	1 253	109 790
Goods and services	33 308	–	–	603	–	–	–	603	33 911
<b>Transfers and subsidies</b>	<b>4 767 023</b>	<b>–</b>	<b>–</b>	<b>(219 584)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(219 584)</b>	<b>4 547 439</b>
Departmental agencies and accounts	81 164	–	–	–	–	–	–	–	81 164
Higher education institutions	4 660 979	–	–	(219 984)	–	–	–	(219 984)	4 440 995
Foreign governments and international organisations	4 276	–	–	–	–	–	–	–	4 276
Non-profit institutions	20 604	–	–	–	–	–	–	–	20 604
Households	–	–	–	400	–	–	–	400	400
<b>Payments for capital assets</b>	<b>4 053</b>	<b>–</b>	<b>–</b>	<b>(1 500)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 500)</b>	<b>2 553</b>
Machinery and equipment	1 053	–	–	1 400	–	–	–	1 400	2 453
Software and other intangible assets	3 000	–	–	(2 900)	–	–	–	(2 900)	100
<b>Total</b>	<b>4 912 921</b>	<b>–</b>	<b>–</b>	<b>(219 228)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(219 228)</b>	<b>4 693 693</b>

**Programme 3: University Education**

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme	4 927	-	-	(441)	-	-	-	(441)	4 486
Management:									
University Education									
University Planning and Institutional Funding	23 729	-	-	(6 068)	-	-	-	(6 068)	17 661
Institutional Governance and Management Support	44 493 786	-	-	1 436 675	-	-	-	1 436 675	45 930 461
Higher Education Policy Development and Research	13 394	-	-	(3 711)	-	-	-	(3 711)	9 683
Teaching, Learning and Research Development	33 113	-	-	(3 667)	-	-	-	(3 667)	29 446
University Subsidies	44 012 777	-	-	(1 166 397)	-	-	-	(1 166 397)	42 846 380
<b>Total</b>	<b>88 581 726</b>	<b>-</b>	<b>-</b>	<b>256 391</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256 391</b>	<b>88 838 117</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>99 380</b>	<b>-</b>	<b>-</b>	<b>(17 593)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(17 593)</b>	<b>81 787</b>
Compensation of employees	90 596	-	-	(24 903)	-	-	-	(24 903)	65 693
Goods and services	8 784	-	-	7 310	-	-	-	7 310	16 094
<b>Transfers and subsidies</b>	<b>88 481 558</b>	<b>-</b>	<b>-</b>	<b>274 284</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>274 284</b>	<b>88 755 842</b>
Departmental agencies and accounts	44 429 072	-	-	1 440 381	-	-	-	1 440 381	45 869 453
Higher education institutions	44 012 777	-	-	(1 166 397)	-	-	-	(1 166 397)	42 846 380
Non-profit institutions	39 709	-	-	-	-	-	-	-	39 709
Households	-	-	-	300	-	-	-	300	300
<b>Payments for capital assets</b>	<b>788</b>	<b>-</b>	<b>-</b>	<b>(300)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(300)</b>	<b>488</b>
Machinery and equipment	788	-	-	(300)	-	-	-	(300)	488
<b>Total</b>	<b>88 581 726</b>	<b>-</b>	<b>-</b>	<b>256 391</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256 391</b>	<b>88 838 117</b>

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

Subprogramme		2022/23								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Programme	4 231	-	-	-	680	-	-	-	680	4 911
Management:										
Technical and Vocational Education and Training										
Technical and Vocational Education and Training System Planning and Institutional Support	11 663 672	-	-	-	(55 236)	-	-	-	(55 236)	11 608 436
Programmes and Qualifications	27 240	-	-	-	(6 066)	-	-	-	(6 066)	21 174
National Examinations and Assessment	644 221	-	-	-	31 768	-	-	-	31 768	675 989

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

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Technical and Vocational Education and Training Financial Planning	17 252	-	-	-	(2 534)	-	-	-	(2 534)	14 718
Regional Offices	266 464	-	-	-	(22 612)	-	-	-	(22 612)	243 852
<b>Total</b>	<b>12 623 080</b>	-	-	-	<b>(54 000)</b>	-	-	-	<b>(54 000)</b>	<b>12 569 080</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>8 296 106</b>	-	-	-	<b>(324 000)</b>	-	-	-	<b>(324 000)</b>	<b>7 972 106</b>
Compensation of employees	7 902 773	-	-	-	(327 000)	-	-	-	(327 000)	7 575 773
Goods and services	393 333	-	-	-	3 000	-	-	-	3 000	396 333
<b>Transfers and subsidies</b>	<b>4 318 537</b>	-	-	-	<b>273 000</b>	-	-	-	<b>273 000</b>	<b>4 591 537</b>
Departmental agencies and accounts	18 129	-	-	-	-	-	-	-	-	18 129
Higher education institutions	4 300 408	-	-	-	260 000	-	-	-	260 000	4 560 408
Households	-	-	-	-	13 000	-	-	-	13 000	13 000
<b>Payments for capital assets</b>	<b>8 437</b>	-	-	-	<b>(3 000)</b>	-	-	-	<b>(3 000)</b>	<b>5 437</b>
Machinery and equipment	8 437	-	-	-	(3 000)	-	-	-	(3 000)	5 437
<b>Total</b>	<b>12 623 080</b>	-	-	-	<b>(54 000)</b>	-	-	-	<b>(54 000)</b>	<b>12 569 080</b>

**Programme 5: Skills Development**

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Programme Management: Skills Development	5 246	-	-	813	-	-	-	813	6 059	
Sector Education and Training Authority Coordination	261 223	-	-	(3 077)	-	-	-	(3 077)	258 146	
National Skills Authority Secretariat	17 858	-	-	(5 933)	-	-	-	(5 933)	11 925	
Quality Development and Promotion	28 506	-	-	-	-	-	-	-	28 506	
National Artisan Development	108 718	-	-	(9 350)	-	-	-	(9 350)	99 368	
<b>Total</b>	<b>421 551</b>	-	-	<b>(17 547)</b>	-	-	-	<b>(17 547)</b>	<b>404 004</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>166 873</b>	-	-	<b>(17 147)</b>	-	-	-	<b>(17 147)</b>	<b>149 726</b>	
Compensation of employees	149 421	-	-	(17 947)	-	-	-	(17 947)	131 474	
Goods and services	17 452	-	-	800	-	-	-	800	18 252	
<b>Transfers and subsidies</b>	<b>252 478</b>	-	-	<b>400</b>	-	-	-	<b>400</b>	<b>252 878</b>	
Departmental agencies and accounts	252 478	-	-	-	-	-	-	-	252 478	
Households	-	-	-	400	-	-	-	400	400	

**Programme 5: Skills Development (continued)**

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
<b>Payments for capital assets</b>	<b>2 200</b>	–	–	(800)	–	–	–	<b>(800)</b>	<b>1 400</b>
Machinery and equipment	2 200	–	–	(842)	–	–	–	(842)	1 358
Software and other intangible assets	–	–	–	42	–	–	–	42	42
<b>Total</b>	<b>421 551</b>	–	–	<b>(17 547)</b>	–	–	–	<b>(17 547)</b>	<b>404 004</b>

**Programme 6: Community Education and Training**

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Programme	3 086	–	–	595	–	–	–	595	3 681
Management:									
Community Education and Training									
Community Education and Training System Planning, Institutional Development and Support	2 232 714	–	–	46 418	–	–	–	46 418	2 279 132
Community Education and Training Colleges Financial Planning and Management	228 768	–	–	(2 043)	–	–	–	(2 043)	226 725
Education, Training and Development Assessment	17 295	–	–	(3 503)	–	–	–	(3 503)	13 792
<b>Total</b>	<b>2 481 863</b>	–	–	<b>41 467</b>	–	–	–	<b>41 467</b>	<b>2 523 330</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 263 196</b>	–	–	<b>38 423</b>	–	–	–	<b>38 423</b>	<b>2 301 619</b>
Compensation of employees	2 255 954	–	–	37 997	–	–	–	37 997	2 293 951
Goods and services	7 242	–	–	426	–	–	–	426	7 668
<b>Transfers and subsidies</b>	<b>218 360</b>	–	–	<b>2 500</b>	–	–	–	<b>2 500</b>	<b>220 860</b>
Departmental agencies and accounts	3 209	–	–	–	–	–	–	–	3 209
Non-profit institutions	215 151	–	–	–	–	–	–	–	215 151
Households	–	–	–	2 500	–	–	–	2 500	2 500
<b>Payments for capital assets</b>	<b>307</b>	–	–	<b>544</b>	–	–	–	<b>544</b>	<b>851</b>
Machinery and equipment	267	–	–	510	–	–	–	510	777
Software and other intangible assets	40	–	–	34	–	–	–	34	74
<b>Total</b>	<b>2 481 863</b>	–	–	<b>41 467</b>	–	–	–	<b>41 467</b>	<b>2 523 330</b>

## Direct charges against the National Revenue Fund

		2022/23							
		Adjustments appropriation							
		Amounts							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Sector education and training authorities	16 495 452	–	–	–	–	–	495 058	495 058	16 990 510
National Skills Fund	4 123 863	–	–	–	–	–	123 764	123 764	4 247 627
<b>Total</b>	<b>20 619 315</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>618 822</b>	<b>618 822</b>	<b>21 238 137</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>20 619 315</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>618 822</b>	<b>618 822</b>	<b>21 238 137</b>
Departmental agencies and accounts	20 619 315	–	–	–	–	–	618 822	618 822	21 238 137
<b>Total</b>	<b>20 619 315</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>618 822</b>	<b>618 822</b>	<b>21 238 137</b>

## Details of adjustments to the 2022 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:

Programme by economic classification	Motivation	R thousand	To:	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(10 533)</b>	<b>Programme 1</b>			<b>3 450</b>
Compensation of employees	Vacant posts <sup>1</sup>	(500)	Households	Employee social benefits <sup>1</sup>		500
Software and other intangible assets	Software licences <sup>1</sup>	(2 950)	Goods and services	Consultants, travel and subsistence <sup>1</sup>		2 000
			Machinery and equipment	ICT equipment		950
			<b>Programme 3</b>			<b>6 887</b>
Goods and services	Computer services	(7 083)	Goods and services	Independent assessments at UNISA and Central University of Technology		1 810
			Goods and services	International scholarships		5 077
			<b>Programme 6</b>			<b>196</b>
			Goods and services	Travel and subsistence		94
			Machinery and equipment	ICT equipment		92
			Machinery and equipment	Cellphone contracts		10
Shifts within the programme as a percentage of the programme budget		0.7%				
Virements to other programmes as a percentage of the programme budget		1.4%				

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(224 181)</b>	<b>Programme 2</b>		<b>3 300</b>
Compensation of employees	Vacant posts <sup>1</sup>	(400)	Households	Employee social benefits <sup>1</sup>	400
Software and other intangible assets	Software licences <sup>1</sup>	(2 092)	Goods and services	Travel and subsistence <sup>1</sup>	1 500
			Machinery and equipment	ICT equipment	592
	Reclassification of funds incorrectly classified in the 2022 ENE	(808)	Machinery and equipment	ICT equipment	808
<b>Goods and services</b>	<b>Consultants</b>	<b>(123)</b>	<b>Programme 3</b>		<b>220 107</b>
			Goods and services	International scholarships	123
Higher education institutions	Grants for universities <sup>1</sup>	(219 984)	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) <sup>1</sup>	219 984
<b>Goods and services</b>	<b>Consultants</b>	<b>(648)</b>	<b>Programme 6</b>		<b>774</b>
			Goods and services	Travel and subsistence	450
			Machinery and equipment	ICT equipment, office furniture	198
	Travel and subsistence	(126)	Machinery and equipment	Cellphone contracts	126
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>4.5%</b>			
<b>Programme 3</b>		<b>(1 191 600)</b>	<b>Programme 2</b>		<b>1 653</b>
Compensation of employees	Vacant posts	(1 653)	Compensation of employees	Career development	1 653
	Vacant posts <sup>1</sup>	(300)	<b>Programme 3</b>		<b>1 166 997</b>
Higher education institutions	Grants for universities <sup>1</sup>	(1 166 397)	Households	Employee social benefits <sup>1</sup>	300
Machinery and equipment	ICT equipment <sup>1</sup>	(300)	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) <sup>1</sup>	1 166 397
			Goods and services	Office furniture <sup>1</sup>	73
			Goods and services	Minor assets <sup>1</sup>	114
			Goods and services	Travel and subsistence <sup>1</sup>	113
<b>Compensation of employees</b>	<b>Vacant posts</b>	<b>(22 950)</b>	<b>Programme 6</b>		<b>22 950</b>
			Compensation of employees	Standardisation of remuneration	22 950
Shifts within the programme as a percentage of the programme budget		1.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(330 000)</b>	<b>Programme 3</b>		<b>54 000</b>
Compensation of employees	Vacant posts <sup>2</sup>	(54 000)	Departmental agencies and accounts	National Student Financial Aid Scheme (ICT system upgrade) <sup>2</sup>	54 000
	Vacant posts <sup>1</sup>	(13 000)	<b>Programme 4</b>		<b>276 000</b>
	Vacant posts <sup>2</sup>	(260 000)	Households	Employee social benefits <sup>1</sup>	13 000
Machinery and equipment	ICT equipment <sup>1</sup>	(3 000)	Higher education institutions	Employee remuneration where post-provisioning norms have not been implemented <sup>2</sup>	260 000
			Goods and services	Computer services, office furniture <sup>1</sup>	3 000
Shifts within the programme as a percentage of the programme budget		2.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.4%</b>			



**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 5</b>			<b>Programme 5</b>		
<b>(18 789)</b>			<b>1 242</b>		
Compensation of employees	Vacant posts <sup>1</sup>	(400)	Households	Employee social benefits <sup>1</sup>	400
Machinery and equipment	ICT equipment <sup>1</sup>	(800)	Goods and services	Travel and subsistence <sup>1</sup>	658
			Goods and services	Minor assets <sup>1</sup>	27
			Goods and services	Operating payments <sup>1</sup>	115
	ICT equipment	(42)	Software and other intangible assets	Software licences	42
Compensation of employees	Vacant posts	(17 547)	<b>Programme 6</b>		
			<b>17 547</b>		
			Compensation of employees	Standardisation of remuneration	17 547
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>4.2%</b>			
<b>Programme 6</b>			<b>Programme 6</b>		
<b>(2 658)</b>			<b>2 658</b>		
Compensation of employees	Vacant posts <sup>1</sup>	(2 500)	Households	Employee social benefits <sup>1</sup>	2 500
Software and other intangible assets	Reclassification of funds incorrectly classified in the 2022 ENE	(40)	Machinery and equipment	ICT equipment	40
Goods and services	Catering, consumables, venues and facilities	(118)	Machinery and equipment	Cellphone contracts, ICT equipment	44
			Software and other intangible assets	Software licences	74
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(1 777 761)</b>	<b>1 777 761</b>		

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Direct charges against the National Revenue Fund – R618.8 million**

R618.8 million is allocated to the skills development levy for providing skills development programmes in the workplace and for the unemployed.

**Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23**

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation		
R thousand										
Administration	463 596	201 289	43.4	432 579	93.3	486 659	0.4	220 855	45.4	
Planning, Policy and Strategy	2 221 942	1 068 120	48.1	2 216 948	99.8	4 693 693	3.6	370 395	7.9	
University Education	80 161 386	62 428 305	77.9	80 130 657	100.0	88 838 117	67.9	67 958 564	76.5	
Technical and Vocational Education and Training	12 226 255	5 437 087	44.5	12 062 313	98.7	12 569 080	9.6	5 746 983	45.7	
Skills Development	450 047	149 075	33.1	392 042	87.1	404 004	0.3	142 565	35.3	
Community Education and Training	2 365 779	967 960	40.9	2 180 471	92.2	2 523 330	1.9	1 276 273	50.6	
<b>Subtotal</b>	<b>97 889 005</b>	<b>70 251 836</b>	<b>71.8</b>	<b>97 415 010</b>	<b>99.5</b>	<b>109 514 883</b>	<b>83.8</b>	<b>75 715 635</b>	<b>69.1</b>	
<b>Direct charge against the National Revenue Fund</b>	<b>18 932 767</b>	<b>9 233 423</b>	<b>48.8</b>	<b>19 011 610</b>	<b>100.4</b>	<b>21 238 137</b>	<b>16.2</b>	<b>10 150 162</b>	<b>47.8</b>	
Sector education and training authorities	15 146 214	7 386 738	48.8	15 209 288	100.4	16 990 510	13.0	8 120 130	47.8	
National Skills Fund	3 786 553	1 846 685	48.8	3 802 322	100.4	4 247 627	3.2	2 030 032	47.8	
<b>Total</b>	<b>116 821 772</b>	<b>79 485 259</b>	<b>68.0</b>	<b>116 426 620</b>	<b>99.7</b>	<b>130 753 020</b>	<b>100.0</b>	<b>85 865 797</b>	<b>65.7</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>10 255 766</b>	<b>4 524 047</b>	<b>44.1</b>	<b>9 757 833</b>	<b>95.1</b>	<b>11 129 508</b>	<b>8.5</b>	<b>5 117 606</b>	<b>46.0</b>	
Compensation of employees	9 640 486	4 340 423	45.0	9 183 130	95.3	10 444 467	8.0	4 896 342	46.9	
Goods and services	615 280	183 624	29.8	574 703	93.4	685 041	0.5	221 264	32.3	
<b>Transfers and subsidies</b>	<b>106 548 013</b>	<b>74 957 136</b>	<b>70.4</b>	<b>106 658 146</b>	<b>100.1</b>	<b>119 607 193</b>	<b>91.5</b>	<b>80 731 706</b>	<b>67.5</b>	
Departmental agencies and accounts	57 912 918	38 408 482	66.3	58 115 446	100.3	67 462 570	51.6	43 572 181	64.6	
Higher education institutions	48 347 284	36 398 154	75.3	48 231 964	99.8	51 847 783	39.7	37 004 590	71.4	
Foreign governments and international organisations	4 166	2 996	71.9	2 997	71.9	4 276	0.0	–	–	
Non-profit institutions	265 545	132 422	49.9	282 845	106.5	275 464	0.2	139 468	50.6	
Households	18 100	15 082	83.3	24 894	137.5	17 100	0.0	15 467	90.5	
<b>Payments for capital assets</b>	<b>17 993</b>	<b>4 076</b>	<b>22.7</b>	<b>10 003</b>	<b>55.6</b>	<b>16 319</b>	<b>0.0</b>	<b>16 485</b>	<b>101.0</b>	
Machinery and equipment	14 808	3 715	25.1	9 642	65.1	15 674	0.0	3 244	20.7	
Software and other intangible assets	3 185	361	11.3	361	11.3	645	0.0	13 241	2 052.9	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>638</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total</b>	<b>116 821 772</b>	<b>79 485 259</b>	<b>68.0</b>	<b>116 426 620</b>	<b>99.7</b>	<b>130 753 020</b>	<b>100.0</b>	<b>85 865 797</b>	<b>65.7</b>	

**Expenditure trends**

Total expenditure in 2021/22 was R116.4 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R79.5 billion, 68 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R85.9 billion, 65.7 per cent of the adjusted appropriation of R130.8 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R6.4 billion, 8 per cent. This was mainly due to allocations for block grants to higher education institutions

and increased transfer payments to the National Student Financial Aid Scheme Fund for student bursaries. Expenditure on goods and services increased due to claims for travel and subsistence, and operating payments for printing and publications for examination services.

## Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 adjusted estimate % of	Apr 21 - Mar 22	Apr 21 - Mar 22 adjusted estimate % of				Apr 22 - Sep 22	Apr 22 - Sep 22 adjusted estimate % of
<b>Departmental receipts</b>	<b>27 494</b>	<b>9 013</b>	<b>32.8</b>	<b>17 443</b>	<b>63.4</b>	<b>27 913</b>	<b>27 913</b>	<b>100.0</b>	<b>9 882</b>	<b>35.4</b>
Sales of goods and services produced by department	9 613	4 492	46.7	9 587	99.7	9 580	9 580	34.3	5 485	57.3
Sales of scrap, waste, arms and other used current goods	13	10	76.9	10	76.9	3	3	0.0	-	-
Interest, dividends and rent on land	1 562	444	28.4	911	58.3	1 869	1 869	6.7	548	29.3
Transactions in financial assets and liabilities	16 306	4 067	24.9	6 935	42.5	16 461	16 461	59.0	3 849	23.4
<b>Total</b>	<b>27 494</b>	<b>9 013</b>	<b>32.8</b>	<b>17 443</b>	<b>63.4</b>	<b>27 913</b>	<b>27 913</b>	<b>100.0</b>	<b>9 882</b>	<b>35.4</b>

## Revenue trends

Mid-year revenue in 2021/22 was R9 million, 32.8 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R9.9 million, 35.4 per cent of the adjusted estimate of R27.9 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R869 000, 9.6 per cent. This was mainly due to an increase in the number of learners applying for trade tests.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	500	-	-	-	500	500
Employee social benefits	-	-	-	500	-	-	-	500	500
<b>Planning, Policy and Strategy</b>									
<b>Higher education institutions</b>									
<b>Capital</b>	1 104 984	-	-	(219 984)	-	-	-	(219 984)	885 000
University of Mpumalanga	662 990	-	-	(131 990)	-	-	-	(131 990)	531 000
Sol Plaatje University	441 994	-	-	(87 994)	-	-	-	(87 994)	354 000
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	400	-	-	-	400	400
Employee social benefits	-	-	-	400	-	-	-	400	400

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>University Education</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>44 354 586</b>	–	–	<b>1 440 381</b>	–	–	–	<b>1 440 381</b>	<b>45 794 967</b>
National Student Financial Aid Scheme	44 042 024	–	–	1 386 381	–	–	–	1 386 381	45 428 405
National Student Financial Aid Scheme: Administration	312 562	–	–	54 000	–	–	–	54 000	366 562
<b>Higher education institutions</b>									
<b>Current</b>	<b>462 840</b>	–	–	<b>(34 404)</b>	–	–	–	<b>(34 404)</b>	<b>428 436</b>
University of Mpumalanga	462 840	–	–	(34 404)	–	–	–	(34 404)	428 436
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	<b>300</b>	–	–	–	<b>300</b>	<b>300</b>
Employee social benefits	–	–	–	300	–	–	–	300	300
<b>Technical and Vocational Education and Training</b>									
<b>Higher education institutions</b>									
<b>Current</b>	<b>3 876 988</b>	–	–	<b>260 000</b>	–	–	–	<b>260 000</b>	<b>4 136 988</b>
Technical and vocational education and training colleges	3 876 988	–	–	260 000	–	–	–	260 000	4 136 988
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	<b>12 531</b>	–	–	–	<b>12 531</b>	<b>12 531</b>
Employee social benefits	–	–	–	12 531	–	–	–	12 531	12 531
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	<b>469</b>	–	–	–	<b>469</b>	<b>469</b>
Employee social benefits	–	–	–	469	–	–	–	469	469
<b>Skills Development</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	<b>400</b>	–	–	–	<b>400</b>	<b>400</b>
Employee social benefits	–	–	–	400	–	–	–	400	400
<b>Community Education and Training</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	<b>1 950</b>	–	–	–	<b>1 950</b>	<b>1 950</b>
Employee social benefits	–	–	–	1 950	–	–	–	1 950	1 950
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	<b>550</b>	–	–	–	<b>550</b>	<b>550</b>
Employee social benefits	–	–	–	550	–	–	–	550	550

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Direct charge against the National Revenue Fund</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>20 619 315</b>	–	–	–	–	–	<b>618 822</b>	<b>618 822</b>	<b>21 238 137</b>
Sector education and training authorities	16 495 452	–	–	–	–	–	495 058	495 058	16 990 510
National Skills Fund	4 123 863	–	–	–	–	–	123 764	123 764	4 247 627

