Higher Education and Training

Adjusted budget summary

		2023/24		
		Adjustments approp	riation	Adjusted
R thousand	Appropriation	Decrease	Increase	appropriation
Amount to be appropriated	110 781 585	(2 951 245)	-	107 830 340
of which:				
Current payments	11 852 217	(86 976)	_	11 765 241
Transfers and subsidies	98 624 070	(2 663 195)	_	95 960 875
Payments for capital assets	305 298	(201 074)	-	104 224
Direct charge against the				
National Revenue Fund	23 026 959	(314 000)	_	22 712 959
Executive authority	Minister of Higher Education, S	cience and Innovation		
Accounting officer	Director-General of Higher Edu	cation 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

				Annual performance	
				Achieved in the first	
			Projected for	half of 2023/24	Changed target
Indicator	Programme	MTSF priority	2023/24	(April to September)	for 2023/24
Number of students enrolled in	University Education		1 110 000	1 077 768	_
higher education institutions per					
year					
Number of eligible university	University Education		439 659	491 907	_
students obtaining financial aid					
from the National Student					
Financial Aid Scheme per year					
Number of enrolments in TVET	Technical and Vocational		520 000	520 328	_
colleges per year	Education and Training				
Number of qualifying students in	Technical and Vocational		346 258	196 333	_
TVET colleges receiving financial	Education and Training	Priority 3: Education,			
assistance per year		skills and health			
Number of new artisans	Skills Development		23 000	3 753	_
registered for training per year					
Number of artisan learners	Skills Development		21 000	2 201	_
qualifying per year					
Number of work-based learning	Skills Development		110 500	13 699	_
opportunities created per year					
Number of enrolments in CET	Community Education and		321 841	118 034	_
colleges per year	Training				
Number of lecturers trained per	Community Education and		1 000	427	_
year	Training				

Progress

The National Student Financial Aid Scheme funded 52 248 more university students than the annual target in the first half of the year as more students than expected qualified for funding. Although student enrolment at technical and vocational education and training (TVET) colleges is in line with the annual target, the number of qualifying students in these colleges receiving financial aid is below the target as more students than expected no longer qualify for financial assistance due to poor academic performance. This led to a build-up of surplus funds in the National Student Financial Aid Scheme, hence the reduction of R2 billion from the scheme's allocation for 2023/24.

The low number of new artisans registered for training and artisan learners qualifying are attributed to delays in contract administration, scheduling and conducting trade tests. Administrative delays by the department and sector education and training authorities in processing available opportunities, as well as the sluggish economy, are the main reasons for the low number of work-based learning opportunities created.

Adjusted estimates

Programme					2023/	24			
				Adjus	tments ap	propriation			
						Significant and			
		Amounts			_	unforeseeable			
		announced				economic and	Other	Total	
			Unforeseeable			financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes		adjustments ¹	appropriation	appropriation
Administration	517 460	_	-	(30 915)	-	(16 799)	_	(47 714)	469 746
Planning, Policy	1 764 943	_	_	(1 110)	-	(253 176)	_	(254 286)	1 510 657
and Strategy									
University	92 644 522	_	_	(25 765)	-	(2 524 323)	_	(2 550 088)	90 094 434
Education									
Technical and	12 755 001	_	_	(106 832)	-	(39 945)	_	(146 777)	12 608 224
Vocational									
Education and									
Training									
Skills	432 003	_	-	(20 479)	_	(116 699)	-	(137 178)	294 825
Development									
Community	2 667 656	_	-	185 101	_	(303)	-	184 798	2 852 454
Education and									
Training									
Subtotal	110 781 585	_	_		-	(2 951 245)	_	(2 951 245)	107 830 340
Direct charge									
against									
the National	23 026 959	_	-	_	-	_	(314 000)	(314 000)	22 712 959
Revenue Fund									
Sector	18 421 567	_	_	_	_	_	(251 200)	(251 200)	18 170 367
education and									
training									
authorities									
National Skills	4 605 392	_	_	_	_	_	(62 800)	(62 800)	4 542 592
Fund									
Total	133 808 544	_	_	_	_	(2 951 245)	(314 000)	(3 265 245)	130 543 299
Economic classi	fication								
Current	11 852 217	_	_	(18 046)	_	(68 930)	-	(86 976)	11 765 241
payments									
Compensation	11 180 080	-	_	(12 800)	_	(45 000)	_	(57 800)	11 122 280
of employees				. ,		,		,	
Goods and	672 137	_	_	(5 246)	_	(23 930)	_	(29 176)	642 961
services				, ,		,		,	
Transfers and	121 651 029	_	_	17 813	_	(2 681 008)	(314 000)	(2 977 195)	118 673 834
subsidies						(=,	(,	(2011 200)	
Departmental	71 431 146	_	_	(2 197)	_	(2 112 500)	(314 000)	(2 428 697)	69 002 449
agencies and	,1,31140			(2 13/)		(2 112 300)	(314 000)	(2 .20 057)	03 302 443
accounts									
Higher	49 936 558	_	_	_	_	(567 717)	_	(567 717)	49 368 841
education	49 930 338	_				(307 717)		(307 717)	49 300 041
institutions									
	4 292					(791)		(791)	3 501
Foreign	4 292	_	_	_	_	(791)	_	(791)	3 301
governments									
and									
international									
organisations	270.000			7 24 2				7.240	200.242
Non-profit	279 033	_	_	7 210	-	_	_	7 210	286 243
institutions				12.000				42.000	42.000
Households	_	_	_	12 800	_	_	_	12 800	12 800

Adjusted estimates (continued)

Economic					2023/2	24			
classification				Adjus	tments ap _l	propriation			
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments ¹	appropriation	appropriation
Payments for	305 298	-	_	233	-	(201 307)	_	(201 074)	104 224
capital assets									
Buildings and	280 928	_	_	_	-	(200 000)	_	(200 000)	80 928
other fixed									
structures									
Machinery and	20 553	_	_	3 938	_	(1 307)	_	2 631	23 184
equipment									
Software and	3 817	_	_	(3 705)	_	-	_	(3 705)	112
other									
intangible									
assets									
	-								
Total	133 808 544	-	_	_	_	(2 951 245)	(314 000)	(3 265 245)	130 543 299

^{1.} Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, other adjustments to direct charges, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramm	ie				2023/	24			
				Adjust	ments app	ropriation			
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Department	39 812		_	(7 947)	_	(1 852)	_	(9 799)	30 013
Management				, ,		, ,		, ,	
Corporate	263 004	_	_	(10 225)	_	(9 704)	_	(19 929)	243 075
Management				, ,		, ,		,	
Services									
Office of the	114 529	_	_	(13 630)	_	(4 850)	_	(18 480)	96 049
Chief Financial	ı			, ,		, ,		,	
Officer									
Internal Audit	13 163	_	_	887	_	(393)	_	494	13 657
Office	86 952	_	_	_	_	` _	_	_	86 952
Accommodation	on								
Total	517 460	_	_	(30 915)	_	(16 799)	_	(47 714)	469 746
Economic clas	sification					· · · · · · · · · · · · · · · · · · ·		, ,	
Current	509 326	_	_	(31 741)	_	(16 631)	_	(48 372)	460 954
payments				` ,		, ,		, ,	
Compensation	of 287 837	_	_	(35 501)	_	(15 000)	_	(50 501)	237 336
employees				, ,		,		,	
Goods and	221 489	_	_	3 760	_	(1 631)	_	2 129	223 618
services						, ,			
Transfers and	_	_	_	513	_	_	_	513	513
subsidies									
Departmental	_	_	_	13	_	_	_	13	13
agencies and									
accounts									
Households	_	_	_	500	_	_	_	500	500
Payments for	8 134	_	_	313	_	(168)	_	145	8 279
capital assets						` '			
Machinery and	4 732	_	_	3 715	_	(168)	_	3 547	8 279
equipment						,/			
Software and	3 402	_	_	(3 402)	_	_	_	(3 402)	_
other intangib				(/				(
assets									
	1								
Total	517 460	_	_	(30 915)	_	(16 799)	_	(47 714)	469 746

Programme 2: Planning, Policy and Strategy

Subprogramme					2023/2				
				Adjust	ments app	ropriation		1	
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Programme	4 079	_	_	303	_	(500)	_	(197)	3 882
Management:									
Planning, Policy									
and Strategy									
Human	12 547	_	_	(2 812)	_	_	_	(2 812)	9 735
Resource				. ,				, ,	
Development									
Council of South									
Africa									
Policy, Planning,	1 532 166	_	_	(11 521)	_	(250 233)	_	(261 754)	1 270 412
Monitoring and				, - ,		(/		,	
Evaluation									
International	21 094	_	_	384	_	(791)	_	(407)	20 687
Relations				551		(, 51)		(.57)	25 507
Legal and	21 414	_	_	(1 705)	_	_	_	(1 705)	19 709
Legislative				(= , 55)				(2.00)	13 / 03
Services									
Social Inclusion	173 643	_	_	14 241	_	(1 652)	_	12 589	186 232
and Quality						(/			
Total	1 764 943	_	_	(1 110)	_	(253 176)	_	(254 286)	1 510 657
Economic classif				(= ===)		(200 270)		(20:200)	2 0 2 0 0 0 7
Current	146 002	_	_	(8 938)	_	(1 734)	_	(10 672)	135 330
payments	140 002			(0 330)		(2754)		(10 0/2)	133 330
Compensation	115 206	_	_	(10 199)	_	_	_	(10 199)	105 007
of employees	113 200			(10 155)				(10 155)	103 007
Goods and	30 796	_	_	1 261	_	(1 734)	_	(473)	30 323
services	30 730			1201		(1754)		(473)	30 323
Transfers and	1 336 237	_	_	5 200	_	(51 291)	_	(46 091)	1 290 146
subsidies				5 255		(02 202)		(10 002)	
Departmental	89 734	_	_	_	_	(500)	_	(500)	89 234
agencies and	03 73 1					(500)		(500)	03 23 1
accounts									
Higher	1 214 681	_	_	_	_	(50 000)	_	(50 000)	1 164 681
education	1214 001					(50 000)		(30 000)	1 104 001
institutions									
Foreign	4 292	_	_	_	_	(791)	_	(791)	3 501
governments	4 232					(731)		(731)	3 301
and									
international									
organisations									
Non-profit	27 530	_	_	5 000	_	_	_	5 000	32 530
institutions	27 530	_	_	5 000	_	_	_	3 000	32 330
Households	_	_	_	200	_	_	_	200	200
Payments for	282 704	_		2 628	_	(200 151)		(197 523)	85 181
capital assets	202 704	_		2 020		(200 131)		(137 323)	33 181
Buildings and	280 928	_	_		_	(200 000)	_	(200 000)	80 928
other fixed	200 320	_	_	_	_	(200 000)	_	(200 000)	SU 926
structures									
Machinery and	1 361			3 043		(151)		2 892	4 253
•	1 301	_	_	3 043	_	(151)	_	2 892	4 253
equipment	415			//15\				(415)	
Software and	415	_	_	(415)	_	_	_	(415)	_
other intangible									
assets									
Total	1 764 043			(1 110)		(252 476)		(254.200)	1 510 653
Total	1 764 943	_	-	(1 110)	_	(253 176)	_	(254 286)	1 510 657

Programme 3: University Education

Subprogramme		1			2023/2				T
				Adjust	ments app	ropriation		T	_
					61.16.1	Significant and			
		Amounts			_	unforeseeable			
		announced				economic and		Total	
			Unforeseeable			financial	Other	adjustments	
R thousand	Appropriation	Budget	/Unavoidable		votes		adjustments		appropriation
Programme	5 159	_	-	(786)	-	(386)	-	(1 172)	3 987
Management:									
University									
Education									
University	23 915	_	-	(10 019)	_	(1 188)	_	(11 207)	12 708
Planning and									
Institutional									
Funding									
Institutional	48 093 902	_	_	(5 050)	-	(2 002 229)	_	(2 007 279)	46 086 623
Governance and									
Management									
Support									
Higher	15 547	_	_	(7 844)	_	(712)	_	(8 556)	6 991
Education Policy									
Development									
and Research									
Teaching,	29 076	_	_	(2 066)	_	(2 091)	_	(4 157)	24 919
Learning and				, ,		, ,		, ,	
Research									
Development									
University	44 476 923	_	_	_	_	(517 717)	_	(517 717)	43 959 206
Subsidies						(- /		,	
Total	92 644 522	-	-	(25 765)	_	(2 524 323)	-	(2 550 088)	90 094 434
Economic classif	ication								
Current	95 549	_	_	(26 623)	_	(5 581)	_	(32 204)	63 345
payments									
Compensation	86 450	_	_	(25 600)	_	(5 000)	_	(30 600)	55 850
of employees									
Goods and	9 099	_	_	(1 023)	_	(581)	_	(1 604)	7 495
services				, ,		, ,		, ,	
Transfers and	92 548 059	_	_	600	_	(2 518 717)	_	(2 518 117)	90 029 942
subsidies						, ,		,	
Departmental	48 031 274	_	_	_	_	(2 001 000)	_	(2 001 000)	46 030 274
agencies and						, :=====		, , , , , ,	
accounts									
Higher	44 476 923	_	_	_	_	(517 717)	_	(517 717)	43 959 206
education	1. 470 323					(31, 11)		(317717)	13 333 200
institutions									
Non-profit	39 862	_	_	_	_	_	_	_	39 862
institutions	33 002								33 002
Households	_	_	_	600	_	_	_	600	600
Payments for	914	_		258	_	(25)	=	233	1 147
capital assets	514	_	_	230	_	(25)	_	233	1 14/
Machinery and	914	_		258		(25)	_	233	1 147
equipment	914	_	_	258	_	(25)	_	233	1 14/
equipinent									
Total	92 644 522	_		(2E 7CE)	_	(2 524 222)	_	(2 550 000)	90 094 434
ıuldı	JZ 044 JZZ	_	_	(25 765)	_	(2 524 323)		(2 550 088)	JU US4 434

Programme 4: Technical and Vocational Education and Training

Subprogramme					2023/2				
				Adjust	ments app	ropriation			
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Programme	4 446	_	_	(974)	_	(91)	_	(1 065)	3 381
Management:									
Technical and									
Vocational									
Education and									
Training									
Technical and	11 771 305	_	_	(56 399)	_	(30 242)	_	(86 641)	11 684 664
Vocational				, ,		, ,		, ,	
Education and									
Training System									
Planning and									
Institutional									
Support									
Programmes	28 349	_	_	(1 270)	_	(80)	_	(1 350)	26 999
and				, 3/		(20)		(= ===0)	
Qualifications									
National	674 183	_	_	(4 040)	_	(4 242)	_	(8 282)	665 901
Examinations				(/		, ,		(/	
and Assessment									
Technical and	17 236	_	_	(1 528)	_	(92)	_	(1 620)	15 616
Vocational				, ,		, ,		, ,	
Education and									
Training									
Financial									
Planning									
Regional Offices	259 482	_	_	(42 621)	-	(5 198)	_	(47 819)	211 663
Total	12 755 001	_	_	(106 832)	-	(39 945)	_	(146 777)	12 608 224
Economic classifi	ication								
Current	8 481 224	_	-	(113 606)	-	(39 010)	_	(152 616)	8 328 608
payments									
Compensation	8 093 565	_	_	(100 002)	_	(20 000)	-	(120 002)	7 973 563
of employees									
Goods and	387 659	_	_	(13 604)	-	(19 010)	_	(32 614)	355 045
services									
Transfers and	4 263 274	_	_	10 000	-	_	_	10 000	4 273 274
subsidies									
Departmental	18 320	_	_	-	-	_	_	_	18 320
agencies and									
accounts									
Higher	4 244 954	_	_	_	-	_	_	_	4 244 954
education									
institutions									
Households				10 000				10 000	10 000
Payments for	10 503	_	-	(3 226)	-	(935)	_	(4 161)	6 342
capital assets									
Machinery and	10 503	-	-	(3 251)	-	(935)	_	(4 186)	6 317
equipment									
Software and	_	_	_	25	-	_	_	25	25
other intangible									
assets									
Total	12 755 001	_	_	(106 832)	_	(39 945)	_	(146 777)	12 608 224

Programme 5: Skills Development

Subprogramme		•			2023/2	4			
				Adjust	ments app	ropriation			
				-		Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Programme	6 381	_	-	(325)	_	(313)	_	(638)	5 743
Management:									
Skills									
Development									
Sector	267 917	_	_	(706)	_	(112 095)	_	(112 801)	155 116
Education and				, ,		,		,	
Training									
Authority									
Coordination									
National Skills	14 681	_	_	(945)	_	(671)	_	(1 616)	13 065
Authority				(0.10)		(0. –)		(= ===)	
Secretariat									
Quality	29 741	_	_	_	_	(500)	_	(500)	29 241
Development						(000)		(000)	
and Promotion									
National Artisan	113 283	_	_	(18 503)	_	(3 120)	_	(21 623)	91 660
Development				(/		(/		,	
Total	432 003	_	_	(20 479)	_	(116 699)	_	(137 178)	294 825
Economic classif	ication								
Current	167 624	-	_	(20 452)	_	(5 699)	_	(26 151)	141 473
payments									
Compensation	149 783	_	-	(20 999)	_	(5 000)	-	(25 999)	123 784
of employees									
Goods and	17 841	_	_	547	_	(699)	_	(152)	17 689
services									
Transfers and	261 702	-	_	1 000	_	(111 000)	_	(110 000)	151 702
subsidies									
Departmental	261 702	_	_	_	_	(111 000)	_	(111 000)	150 702
agencies and									
accounts									
Households	_	_	_	1 000	_	_	_	1 000	1 000
Payments for	2 677	_	_	(1 027)	-	_	_	(1 027)	1 650
capital assets									
Machinery and	2 677	_	_	(1 027)	_	_	_	(1 027)	1 650
equipment				, ,				, ,	
Total	432 003	_	_	(20 479)	-	(116 699)	_	(137 178)	294 825

Programme 6: Community Education and Training

Subprogramme					2023/24				
				Adjust	ments app				
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Programme	4 100	_	_	164	_	_	_	164	4 264
Management:									
Community									
Education and									
Training									
Community	2 423 350	_	_	185 607	_	(82)	_	185 525	2 608 875
Education and						, ,			
Training System									
Planning,									
Institutional									
Development									
and Support									
Community	223 286	_	_	(1 102)	_	(28)	_	(1 130)	222 156
Education and	220 200			(= ===)		(20)		(2 200)	222 200
Training									
Colleges									
Financial									
Planning and									
Management									
Education,	16 920			432		(193)		239	17 159
Training and	10 920	_	_	432	_	(193)	_	239	17 139
Development									
Assessment									
Total	2 667 656	_	_	185 101	_	(303)		184 798	2 852 454
Economic classif				103 101		(505)		104 750	2 032 434
Current	2 452 492	_	_	183 314	_	(275)	_	183 039	2 635 531
payments	2 432 432			103 314		(273)		103 033	2 033 331
Compensation	2 447 239	_	_	179 501	_			179 501	2 626 740
of employees	2 447 239	_	_	179 301	_	_	_	1/9 301	2 020 740
	E 3E3		_	2 012		(275)		2 520	0.701
Goods and	5 253	_	_	3 813	_	(275)	_	3 538	8 791
services	214 700			F00				500	245 200
Transfers and	214 798	_	-	500	_	_	_	500	215 298
subsidies	2.457	_		(2.210)				(2.240)	0.47
Departmental	3 157	_	_	(2 210)	_	_	_	(2 210)	947
agencies and									
accounts	244.644			2 24 2				2 24 2	242.054
Non-profit	211 641	_	_	2 210	_	_	_	2 210	213 851
institutions				500				500	500
Households	_	_	_	500	_	- (20)	_	500	500
Payments for	366	_	_	1 287	_	(28)	_	1 259	1 625
capital assets						/= - *			
Machinery and	366	_	_	1 200	-	(28)	-	1 172	1 538
equipment				_					
Software and	_	_	_	87	_	_	_	87	87
other intangible									
assets									
Total	2 667 656	-	=	185 101	_	(303)	_	184 798	2 852 454

Direct charges against the National Revenue Fund

					2023/2	4			
				Adjust	ments app	ropriation			
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Sector	18 421 567	_	_	_	_	_	(251 200)	(251 200)	18 170 367
education and									
training									
authorities									
National Skills	4 605 392	_	_	-	-	-	(62 800)	(62 800)	4 542 592
Fund									
Total	23 026 959	-			_		(314 000)	(314 000)	22 712 959
Economic									
classification									
Transfers and	23 026 959	_	-	-	-	-	(314 000)	(314 000)	22 712 959
subsidies									
Departmental	23 026 959	_	_	-	-	-	(314 000)	(314 000)	22 712 959
agencies and									
accounts									
Total	23 026 959	_			_	_	(314 000)	(314 000)	22 712 959

Details of adjustments to the 2023 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			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 1		(40 103)	Programme 1		3 902
Compensation of employees	Vacant posts	(500)	Households	Employee social benefits	500
Software and other intangible assets	Software licences	(960)	Machinery and equipment	ICT equipment	960
	Software licences	(2 190)		Cellphone contracts, ICT equipment	2 190
	Software licences	(252)		ICT equipment, office furniture	252
			Programme 5		313
Goods and services	Travel and subsistence	(313)	Goods and services	Office furniture	313
			Programme 6		35 888
Compensation of employees	Vacant posts	(35 888)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	35 888
Shifts within the programme as programme budget	a percentage of the	0.8%			
Virements to other programm programme budget	es as a percentage of the	7.0%			

Virements and shifts within the vote (continued)

From:			То:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 2	- Individual -		Programme 2	Mouvation	729
Compensation of employees	Vacant posts	1	Households	Employee social benefits	200
compensation of employees	Vacant posts	(200)	Tiousenoius	Employee social beliefits	200
Software and other intangible assets	Software licences	(415)	Machinery and equipment	ICT equipment	415
Goods and services	Agency and support/outsourced services	(78)		Cellphone contracts, ICT equipment	78
	Travel and subsistence	(36)		ICT equipment	36
	Traver and Subsistence	(30)	Programme 4	ier equipment	2 208
	Travel and subsistence	(365)	Goods and services	Minor assets	365
	Consultants	(137)		Minor assets	137
	Computer services	(1 706)		Minor assets	1 706
			Programme 5		24
	Travel and subsistence	(24)	Goods and services	Office furniture	24
			Programme 6		10 110
Compensation of employees	Vacant posts	(10 110)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	10 110
Shifts within the programme as	s a percentage of the	0.0%			
programme budget	p				
Virements to other programm	es as a percentage of the	0.7%			
programme budget					
Programme 3		(26 623)	Programme 1		765
Goods and services	Consultants		Goods and services	Consultants, security services, travel and subsistence	154
	Travel and subsistence	(611)		Consultants, security services, travel and subsistence	611
			Programme 3		607
	Travel and subsistence	(7)	Machinery and equipment	Cellphone contracts	7
Compensation of employees	Vacant posts	(400)	Households	Exit packages, severance packages and arbitration awards	400
	Vacant posts ¹	(200)	Households	International scholarships ¹	200
			Programme 5		251
Goods and services	Consultants	(251)	Goods and services	Office furniture	251
			Programme 6		25 000
Compensation of employees	Vacant posts	(25 000)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	25 000
Shifts within the programme as	s a percentage of the	0.0%			
programme budget	es as a percentage of the	0.0%			

Virements and shifts within the vote (continued)

Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 4	IVIOLIVACIOII		Programme 1	IVIOLIVACIOII	3 621
Goods and services	Training and		Goods and services	Travel and subsistence,	1 650
doous and services	development	(1 650)	Goods and services	private security contract and consultants	1 030
	Operating leases, travel and subsistence	(1 658)		Consultants, security services, travel and subsistence	1 658
Machinery and equipment	Operating payments, travel and subsistence	(313)	Machinery and equipment	ICT equipment	313
			Programme 2		10 654
Goods and services	Travel and subsistence	(620)	Goods and services	BRICS SA Education Chairmanship Summit	620
	Training and development	(519)		BRICS SA Education Chairmanship Summit	519
	Catering	(32)		BRICS SA Education Chairmanship Summit	32
	Operating leases, travel and subsistence	(1 647)		BRICS SA Education Chairmanship Summit	1 647
	Operating leases, travel and subsistence	(604)		Consultants	604
	Operating leases, travel and subsistence ¹	(5 000)	Non-profit institutions	Workshop to address toxic masculinity in the post-school education and training sector ¹	5 000
Machinery and equipment	ICT equipment	(2 208)	Machinery and equipment	ICT equipment	2 208
	ICT equipment	(24)	Programme 3	ICT equipment	24 251
	ICT equipment		Machinery and equipment	Cellphones, laptops	108
	ICT equipment	(143)		ICT equipment	143 10 025
Compensation of employees	Vacant posts	(10 000)	Programme 4 Households	Employee social benefits	10 023
Goods and services	Travel and subsistence		Software and other intangible	Software licences	25
			assets Programme 5		612
	Operating leases, travel	(612)	Goods and services	Operating payments	612
	and subsistence	(==)		- p - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	
			Programme 6		4 320
	Operating leases, travel and subsistence	(3 971)	Goods and services	Ministerial task team	3 971
	Operating leases, travel and subsistence	(349)	Goods and services	Travel and subsistence	349
			Programme 6		90 002
Compensation of employees	Vacant posts	(90 002)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	90 002
			Programme 6		780
Machinery and equipment	ICT equipment		Machinery and equipment	Cellphone contracts, ICT equipment	780
Shifts within the programme as programme budget		0.1%			
Virements to other programme					

Virements and shifts within the vote (continued)

			To:		
Programme by			Programme by		
economic classification	Motivation		economic classification	Motivation	R thousand
Programme 5		(22 679)	Programme 1		13
Goods and services	Travel and subsistence	(13)	Departmental agencies and	Claims against the state	13
			accounts		
			Programme 2		467
	Travel and subsistence	(185)	Goods and services	BRICS SA Education Chairmanship Summit	185
Machinery and equipment	ICT Equipment	(85)	Machinery and equipment	ICT equipment	85
	ICT Equipment	(197)		Cellphone contracts, ICT equipment	197
			Programme 4	equipment	780
Goods and services	Consultants	(19)	Goods and services	Minor assets	19
Goods and services		` ,			
	Travel and subsistence	(436)		Minor assets	436
Machinery and equipment	ICT equipment	(325)	Machinery and equipment	ICT equipment	325
			Programme 5		1 000
Compensation of employees	Vacant posts	(1 000)	Households	Employee social benefits	1 000
			Programme 6		20 419
	Vacant posts	(19 999)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	19 999
Machinery and equipment	ICT equipment	(357)	Machinery and equipment	Cellphone contracts, ICT equipment	357
	ICT equipment	(63)		ICT equipment	63
Shifts within the programme a	s a percentage of the	0.2%			
programme budget Virements to other programm	nes as a percentage of the	5.0%			
programme budget					
Programme 6		(4 215)	Programme 1		007
Compensation of employees					887
	Vacant posts		Compensation of employees	Cost of living adjustments	887 887
	Vacant posts		Compensation of employees Programme 2	_	
	·	(887)	Programme 2	adjustments	887 111
	Vacant posts Vacant posts	(887)		_	887
	·	(111)	Programme 2 Compensation of employees	adjustments	887 111 111
	Vacant posts	(887) (111) (63)	Programme 2 Compensation of employees Programme 4 Goods and services	adjustments Career development	887 111 111 420
	Vacant posts Travel and subsistence	(111)	Programme 2 Compensation of employees Programme 4 Goods and services	adjustments Career development Minor assets	887 111 111 420 63 357
Goods and services Compensation of employees	Vacant posts Travel and subsistence	(887) (111) (63) (357)	Programme 2 Compensation of employees Programme 4 Goods and services	adjustments Career development Minor assets	887 111 111 420 63
Goods and services Compensation of employees	Vacant posts Travel and subsistence Consultants	(887) (111) (63) (357) (500)	Programme 2 Compensation of employees Programme 4 Goods and services Programme 6	adjustments Career development Minor assets Minor assets	887 111 111 420 63 357 2 797
Goods and services Compensation of employees Goods and services Departmental agencies and	Vacant posts Travel and subsistence Consultants Vacant posts	(887) (111) (63) (357) (500) (87)	Programme 2 Compensation of employees Programme 4 Goods and services Programme 6 Households Software and other intangible	adjustments Career development Minor assets Minor assets Employee social benefits	887 111 111 420 63 357 2 797 500
Goods and services	Vacant posts Travel and subsistence Consultants Vacant posts Travel and subsistence Education, Training and Development Practices Sector Education and Training Authority ¹	(887) (111) (63) (357) (500) (87)	Programme 2 Compensation of employees Programme 4 Goods and services Programme 6 Households Software and other intangible assets Non-profit institutions	adjustments Career development Minor assets Minor assets Employee social benefits Software licences	887 111 111 420 63 357 2 797
Goods and services Compensation of employees Goods and services Departmental agencies and accounts Shifts within the programme a programme budget	Vacant posts Travel and subsistence Consultants Vacant posts Travel and subsistence Education, Training and Development Practices Sector Education and Training Authority ¹ s a percentage of the	(887) (111) (63) (357) (500) (87) (2 210)	Programme 2 Compensation of employees Programme 4 Goods and services Programme 6 Households Software and other intangible assets Non-profit institutions	adjustments Career development Minor assets Minor assets Employee social benefits Software licences	887 111 111 420 63 357 2 797 500
Goods and services Compensation of employees Goods and services Departmental agencies and accounts Shifts within the programme a	Vacant posts Travel and subsistence Consultants Vacant posts Travel and subsistence Education, Training and Development Practices Sector Education and Training Authority ¹ s a percentage of the	(887) (111) (63) (357) (500) (87)	Programme 2 Compensation of employees Programme 4 Goods and services Programme 6 Households Software and other intangible assets Non-profit institutions	adjustments Career development Minor assets Minor assets Employee social benefits Software licences	887 111 111 420 63 357 2 797 500

 $^{{\}it 1. National Treasury\ approval\ has\ been\ obtained.}$

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R2.951 billion to the department's baseline, of which:

- R16.8 million is in Programme 1: Administration
- R253.2 million is in Programme 2: Planning, Policy and Strategy
- R2.5 billion is in Programme 3: University Education

- R39.9 million is in Programme 4: Technical and Vocational Education and Training
- R116.7 million is in Programme 5: Skills Development
- R303 000 is in Programme 6: Community Education and Training.

Direct charges against the National Revenue Fund

The skills development levy is reduced by R314 million in line with revised projected levy revenue for 2023/24.

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme			2022	/23			2023/		
			Outco	ome				Actual ex	penditure
			Apr 22 -		Apr 22 -				Apr 23 -
			Sep 22		Mar 23				Sep 23
			% of		% of		Adjusted		% of
	Adjusted	Apr 22 -	adjusted	Apr 22 -	adjusted	Adjusted	appropriation/	Apr 23 -	adjusted
R thousand	appropriation	Sep 22	appropriation	Mar 23	appropriation	appropriation	Total (%)	Sep 23	appropriation
Administration	491 994	220 855	44.9	452 077	91.9	469 746	0.4	234 802	50.0
Planning, Policy	4 695 851	370 395	7.9	4 683 454	99.7	1 510 657	1.2	918 661	60.8
and Strategy									
University	88 839 920	67 958 564	76.5	88 818 589	100.0	90 094 434	69.0	72 071 195	80.0
Education									
Technical and	12 725 223	5 746 983	45.2	12 282 533	96.5	12 608 224	9.7	6 144 053	48.7
Vocational									
Education and									
Training									
Skills Development	406 975	142 565	35.0	406 030	99.8	294 825	0.2	142 148	48.2
Community	2 577 670	1 276 273	49.5	2 632 034	102.1	2 852 454	2.2	1 406 590	49.3
Education and	2377 070	12/02/3	45.5	2 032 034	102.1	2 032 434	2.2	1 400 330	45.5
Training									
Subtotal	109 737 633	75 715 635	69.0	109 274 717	99.6	107 830 340	82.6	80 917 449	75.0
	109 /3/ 633	/5 /15 035	09.0	109 2/4 /1/	99.0	107 830 340	82.0	80 917 449	/5.0
Direct charge									
against the National	21 238 137	10 150 163	47.0	20 808 850	98.0	22 712 959	17.4	10 947 497	48.2
	21 238 137	10 150 162	47.8	20 808 850	98.0	22 /12 959	17.4	10 947 497	48.2
Revenue Fund	16 000 510	0.120.120	47.0	16 647 000	00.0	10 170 267	12.0	0.757.000	40.2
Sector education	16 990 510	8 120 130	47.8	16 647 080	98.0	18 170 367	13.9	8 757 998	48.2
and training									
authorities									
National Skills Fund	4 247 627	2 030 032	47.8	4 161 770	98.0	4 542 592	3.5	2 189 499	48.2
Total	130 975 770	85 865 797	65.6	130 083 567	99.3	130 543 299	100.0	91 864 946	70.4
Economic	130 373 770	03 003 737	03.0	130 003 307	33.3	150 545 255	100.0	31 004 340	- 70.4
classification									
Current payments	11 352 258	5 117 606	45.1	10 884 922	95.9	11 765 241	9.0	5 707 171	48.5
Compensation of	10 667 217	4 896 342	45.9	10 251 820	96.1	11 122 280	8.5	5 433 491	48.9
employees	10 007 217	4 030 342	43.5	10 251 020	50.1	11 122 200	0.5	3 433 431	40.5
Goods and services	685 041	221 264	32.3	633 102	92.4	642 961	0.5	273 680	42.6
Transfers and	119 607 193	80 731 706	67.5	119 185 791	99.6	118 673 834	90.9	86 149 686	72.6
subsidies	113 007 133	00 /31 /00	07.5	113 103 731	33.0	110 0/3 034	30.3	00 143 000	72.0
Departmental	67 462 570	43 572 181	64.6	67 033 487	99.4	69 002 449	52.9	47 090 063	68.2
agencies and	07 402 370	43 372 101	04.0	07 033 467	33.4	03 002 443	32.9	47 030 003	00.2
accounts									
Higher education	51 847 783	37 004 590	71.4	51 843 730	100.0	49 368 841	37.8	38 899 533	78.8
institutions	31 047 703	37 004 390	/1.4	31 643 730	100.0	49 300 041	37.0	30 033 333	76.0
Foreign	4 276		_	3 250	76.0	3 501	0.0	3 503	100.1
governments and	4 2 / 0	_	_	3 230	70.0	3 301	0.0	3 303	100.1
international									
organisations	275 464	120 400	F0.6	275 464	100.0	286 243	0.3	145 670	F0.0
Non-profit	2/5 464	139 468	50.6	275 464	100.0	280 243	0.2	145 670	50.9
institutions	17 100	15 467	00.5	20.000	174 C	12.000	0.0	10.017	0.5.3
Households	17 100	15 467	90.5	29 860	174.6	12 800	0.0	10 917	85.3
Payments for	16 319	16 485	101.0	11 516	70.6	104 224	0.1	8 089	7.8
capital assets						90,020	0.1		
Buildings and other	-	_	-	_	_	80 928	0.1	-	-
fixed structures	45.67.	22	20 -	44 545	70 -	22.461	2.2	0.000	2
Machinery and	15 674	3 244	20.7	11 516	73.5	23 184	0.0	8 002	34.5
equipment									
Software and other	645	13 241	2 052.9	_	-	112	0.0	87	77.7
intangible assets									
Payments for	-	-	-	1 338	-	_	-	-	-
financial assets									
Tatal	120 075 775	05 055 355	c= -	430 000 50-	00.0	420 542 252	400 -	04.054.055	76 -
Total	130 975 770	85 865 797	65.6	130 083 567	99.3	130 543 299	100.0	91 864 946	70.4

Expenditure trends

Total expenditure in 2022/23 was R130.1 billion, 99.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R85.9 billion, 65.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R91.9 billion, 70.4 per cent of the adjusted appropriation of R131 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R6 billion, 7 per cent. This was mainly due to an increase in subsidies to higher education institutions and the National Student Financial Aid Scheme for student loans and bursaries, as well as increased spending on goods and services mainly due to an increase in claims for travel and subsistence from TVET examiners and moderators.

Departmental receipts

			2022	:/23				2023/24		
			Outco	ome					Actual r	eceipts
			Apr 22 -		Apr 22 -					Apr 23 -
			Sep 22		Mar 23			Adjusted		Sep 23
			% of		% of			receipts		% of
	Adjusted	Apr 22 -	adjusted	Apr 22 -	adjusted	Budget	Adjusted	estimate/	Apr 23 -	adjusted
R thousand	estimate	Sep 22	estimate	Mar 23	estimate	estimate	estimate	Total (%)	Sep 23	estimate
Departmental	27 913	9 882	35.4	47 058	168.6	28 151	28 151	100.0	8 088	28.7
receipts										
Sales of goods and	9 580	5 485	57.3	10 977	114.6	9 635	9 635	34.2	5 508	57.2
services produced by										
the department:										
Sales of scrap, waste,	3	_	_	_	_	3	3	0.0	1	33.3
arms and other used										
current goods										
Interest, dividends	1 869	548	29.3	899	48.1	1 887	1 887	6.7	94	5.0
and rent on land										
Transactions in	16 461	3 849	23.4	35 182	213.7	16 626	16 626	59.1	2 485	14.9
financial assets and										
liabilities										
-										
Total	27 913	9 882	35.4	47 058	168.6	28 151	28 151	100.0	8 088	28.7

Revenue trends

Mid-year revenue in 2022/23 was R9.9 million, 35.4 per cent of the adjusted estimate, whereas revenue in the first half of 2023/24 was R8.1 million, 28.7 per cent of the adjusted estimate of R28.2 million for the year. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R1.8 million, 18.2 per cent, mainly due to a decrease in the number of artisan students registering for trade tests.

Changes to transfers and subsidies, including conditional grants

						2023/24			
				Adjust	ments app	ropriation			
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Administration									
Departmental									
agencies and									
accounts									
Departmental									
agencies (non-									
business									
entities)									
Current		_	_	13	-	_	_	13	13
Other	_	_	_	13	-	_	_	13	13

				A dinet		2023/24			
		Amounts announced in the	Unforeseeable		of funds	Significant and unforeseeable economic and financial	Other	Total adjustments	Adjusted
R thousand A	Appropriation	Budget	/Unavoidable		votes		adjustments	appropriation	-
Households	- pp p		,				,		- pp p - c p - c c c c c
Social benefits									
Current	_	_		500	_	_	_	500	500
Employee social	_	_	-	500	_	-	-	500	500
benefits									
Planning, Policy	•								
and Strategy Departmental									
agencies and									
accounts									
Departmental									
agencies (non-									
business									
entities)									
Current	89 734	-	-	-	_	(500)	-	(500)	89 234
South African	89 734	_	-	-	-	(500)	_	(500)	89 234
Qualifications									
Authority									
Higher									
education institutions									
Capital	541 925	_	_	_	_	(50 000)	_	(50 000)	491 925
TVET	541 925	_				(50 000)		(50 000)	491 925
infrastructure	341 323					(30 000)		(50 000)	431 323
and efficiency									
grant									
Foreign									
governments									
and									
international									
organisations									
Current	4 292	_	_	_		(791)	_	(791)	3 501
India-Brazil-	636	_	-	-	_	(636)	_	(636)	_
South Africa									
trilateral commission									
Commonwealth	3 656	_	_	_	_	(155)	_	(155)	3 501
of Learning	3 030					(133)		(155)	3 301
Non-profit									
institutions									
Current	27 530	_	_	5 000	_	_	_	5 000	32 530
Higher Health	27 530	_	_	5 000	_	_	_	5 000	32 530
Households									
Social benefits									
Current	_	-	_	200	_	_	-	200	200
Employee social	_	_	-	200	-	-	-	200	200
benefits									
University									
Education									
Departmental									
agencies and accounts									
Departmental									
agencies (non-									
business									
entities)									
Current	47 712 726	_	_	-	_	(2 001 000)	_	(2 001 000)	45 711 726
National	47 628 839	-	-	_	_	(2 000 000)	_	(2 000 000)	45 628 839
Student						•			
Financial Aid									
Scheme									
Council on	83 887	_	-	_	-	(1 000)	-	(1 000)	82 887
Higher									
Education									

						2023/24			
				Adjust	ments app	ropriation			1
		Amounts			Shifting	Significant and unforeseeable			
		announced			-	economic and		Total	
		in the	Unforeseeable	Virements		financial	Other	adjustments	Adjusted
R thousand	Appropriation		/Unavoidable		votes		adjustments	-	
Higher	1-11		,						-1-1
education									
institutions									
Current	44 476 759	_	_	_	_	(517 717)	_	(517 717)	43 959 042
University	42 816 851	_	_	_	_	(392 595)	_	(392 595)	42 424 256
subsidies	12 010 031					(332 333)		(332 333)	12 12 1250
University	723 624	_	_	_	_	(22 758)	_	(22 758)	700 866
subsidies:	723 02 1					(22 730)		(22 750)	700 000
Academic									
clinical training									
grants									
University	99 225	_	_	_	_	(99 225)	_	(99 225)	_
subsidies:	33 223					(33 223)		(33 223)	
Presidential									
youth									
-									
employment intervention									
	464.610					(1.742)		(4.742)	462.077
University of	464 619	_	_	_	_	(1 742)	_	(1 742)	462 877
Mpumalanga	272 440					(4.207)		(4.207)	274 042
Sol Plaatje	372 440	_	_	_	_	(1 397)	_	(1 397)	371 043
University									
Households									
Social benefits									
Current		_	_	400	_	_	_	400	400
Employee socia	· -	_	-	400	-	_	_	400	400
benefits									
Households									
Other transfers									
to households									
Current		-	_	200	_	_	_	200	200
Student	_	_	-	200	-	-	_	200	200
stipends									
Technical and									
Vocational									
Education and									
Training									
Households									
Social benefits									
Current	_	_	=	9 450	-	_	_	9 450	9 450
Employee socia benefits	-	_	_	9 450	-	_	_	9 450	9 450
Households	L								
Other transfers									
to households									
Current	_	_	_	550	_	_	_	550	550
Employee socia	ı	_		550	_			550	
benefits	.			330				330	550

				A .11		2023/24			
	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements	Shifting of funds	ropriation Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Skills Development Departmental agencies and accounts Departmental agencies (non- business									
entities) Current	261 702					(111 000)		(111 000)	150 702
	261 702 29 741	_				(111 000)		(111 000)	29 241
Quality Council for Trades and Occupations	29 741	_	_	_	_	(500)	_	(500)	29 241
Public Service Sector Education and Training	121 961	_	-	-	-	(500)	-	(500)	121 461
Authority National Skills Fund	110 000	_	-	_	_	(110 000)	-	(110 000)	_
Households Social benefits				4 000				4.000	4 000
Current Employee social benefits				1 000 1 000				1 000 1 000	1 000 1 000
Community Education and Training Departmental agencies and accounts Departmental agencies (non- business entities) Current Education, Training and Development Practices Secto Education and Training Authority Non-profit	3 157 3 157		<u>-</u>	(2 210) (2 210)		<u>-</u>	-	(2 210) (2 210)	947 947
institutions Current Community education and training college Households	211 641 211 641		<u>-</u>	2 210 2 210	<u>-</u>	<u>-</u> -	<u>-</u>	2 210 2 210	213 851 213 851
Social benefits									
Current Employee sesio		_		500	_	_		500 500	500 500
Employee social benefits	-	_	-	500	_	-	-	500	500

						2023/24			
				Adjust	ments app	ropriation			
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Direct charge									
against the									
National									
Revenue Fund	l								
Departmental									
agencies and									
accounts									
Departmental									
agencies (non	_								
business									
entities)									
Current	23 026 959	_	_	_	_	_	(314 000)	(314 000)	22 712 959
Sector	18 421 567	_	_	_	_	_	(251 200)	(251 200)	18 170 367
education and									
training									
authorities									
National Skills	4 605 392	_	_	_	_	_	(62 800)	(62 800)	4 542 592
Fund							•		