

Sector Education and Training Authority

Approved receipts
461,6 29,6%

Approved spending
718,9 15,1%

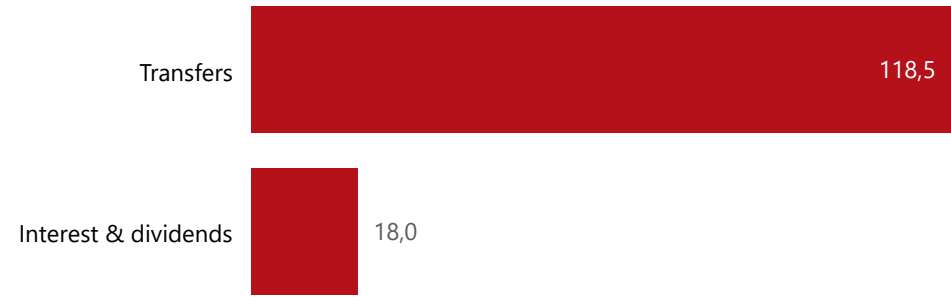
- ☐ R billion
- ☒ R million
- ☐ R thousand



Consolidation

Level 2_R	Approved	Forecast	YTD	Variance
Expenditure	718,9	179,7	108,5	-71,2
Transfers & sub	623,3	155,8	81,0	-74,9
CoE	55,2	13,8	18,0	4,2
Goods & services	37,5	9,4	9,6	0,2
Fin assets	3,0	0,8		-0,8
Capital				
Receipts	461,6	115,4	136,6	21,2
Transfers	433,5	108,4	118,5	10,2
Interest & dividends	28,1	7,0	18,0	11,0
Fin transactions				
Tax receipts				
Surplus/(deficit)	-257,3	-64,3	28,0	92,4

Composition of receipts



Quarter

1

Entity

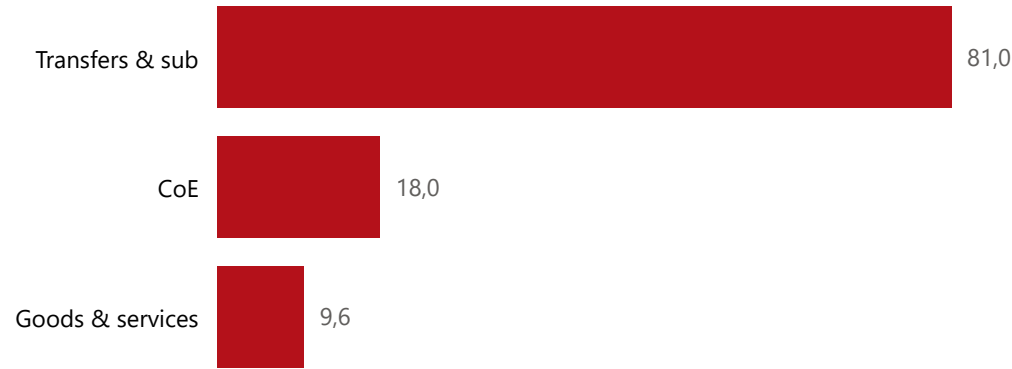
Culture, Arts, Tourism, Hospit...

Composition of spending

Transfers and Subsidies



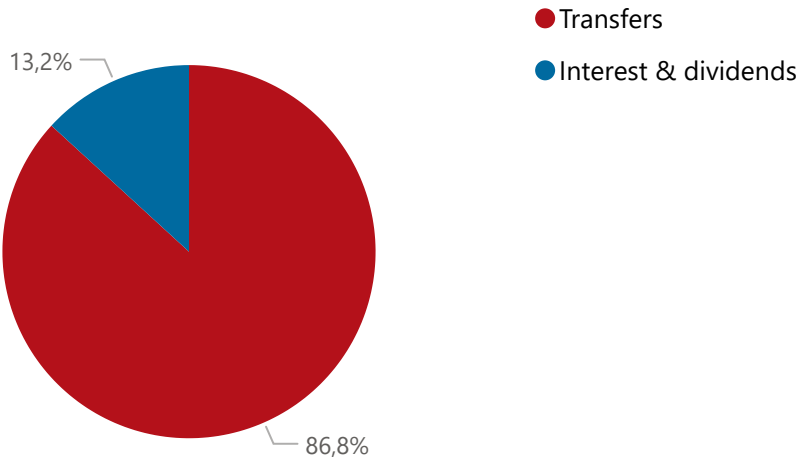
Composition of spending



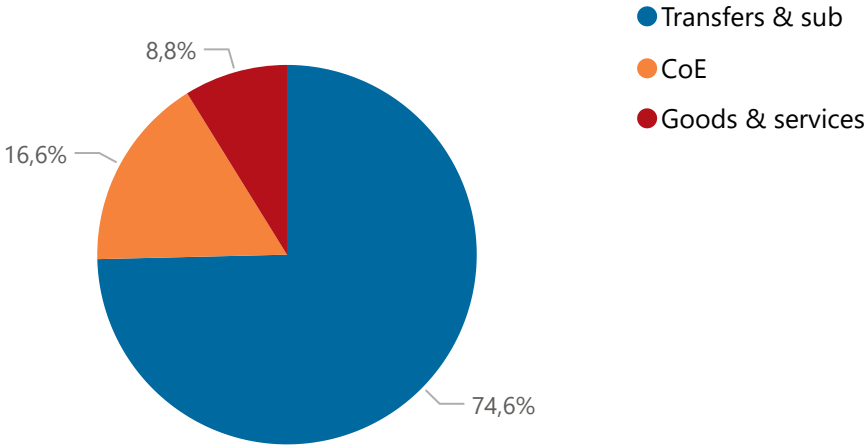
Sector Education and Training Authority YoY Quarter Comparison

- R billion
- R million
- R thousand

2024/25 Component of receipts



2024/25 Component of spending



Quarter

1

Cluster

All

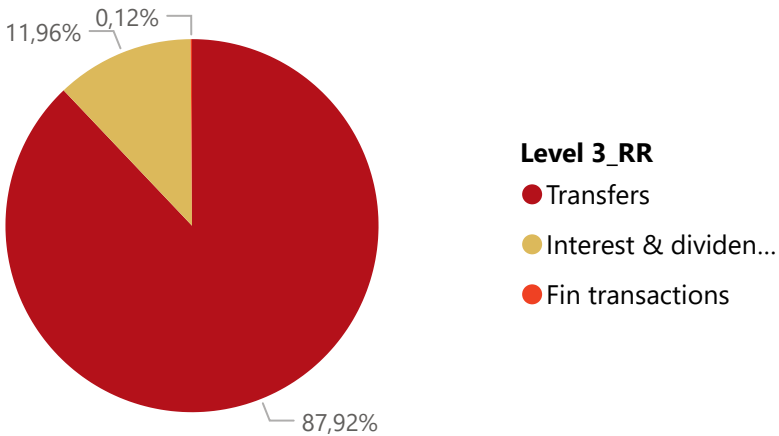
Department

Higher Education and Training

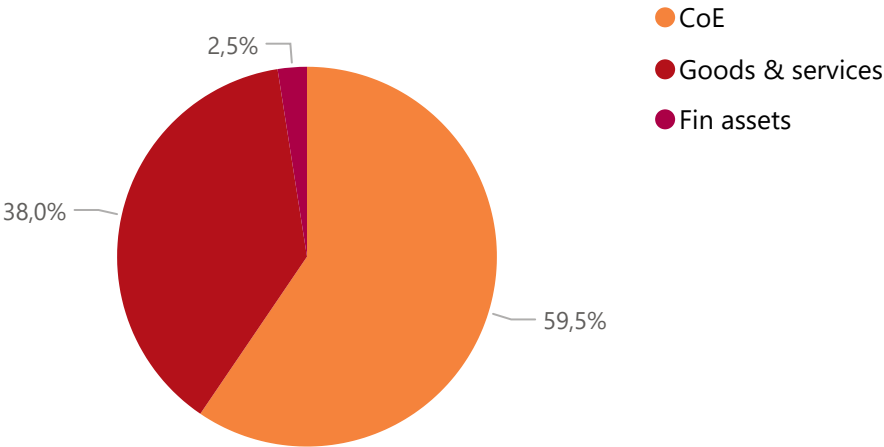
Entity

Culture, Arts, Tourism, Hospitality an...

2023/24 Component of receipts



2023/24 Component of spending



Level 2	2023/24	2024/25
Expenditure	24,5	108,5
Receipts	121,4	136,6
Surplus/(deficit)	96,9	28,0

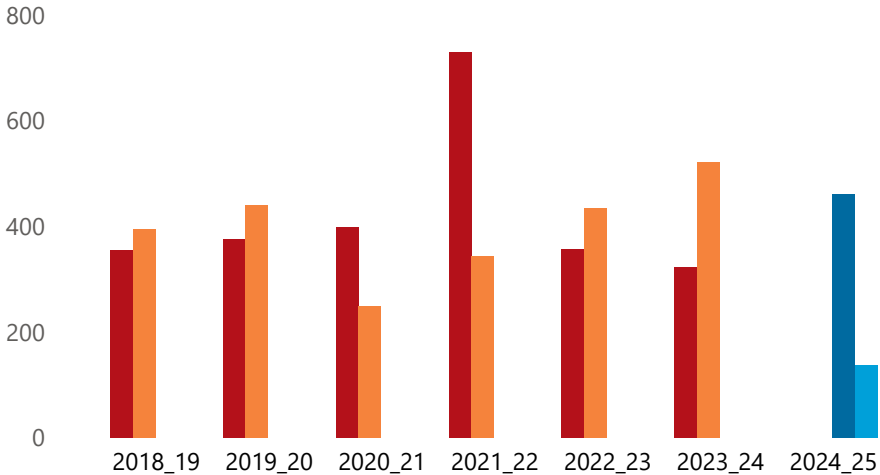


Sector Education and Training Authority Time Series

- ☐ R billion
- ☒ R million
- ☐ R thousand

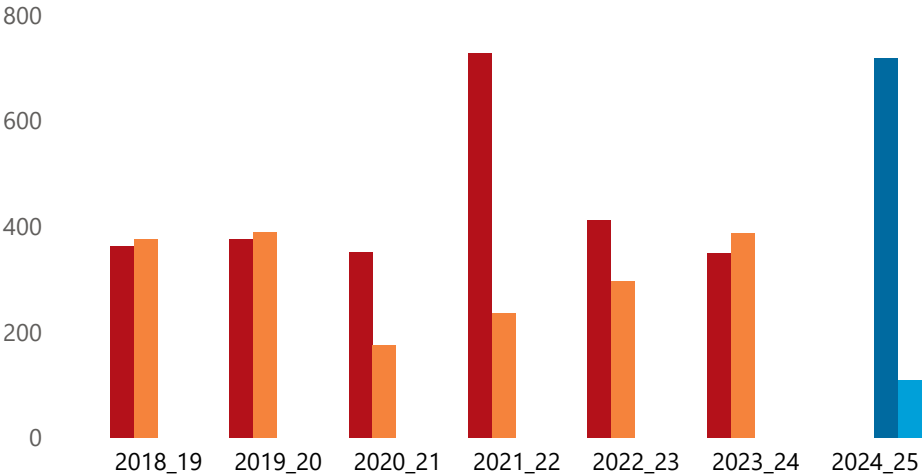
Receipts

● Budget ● Actual ● Approved budget ● YTD



Spending

● Budget ● Actual ● Approved budget ● YTD



Quarter

1

Department

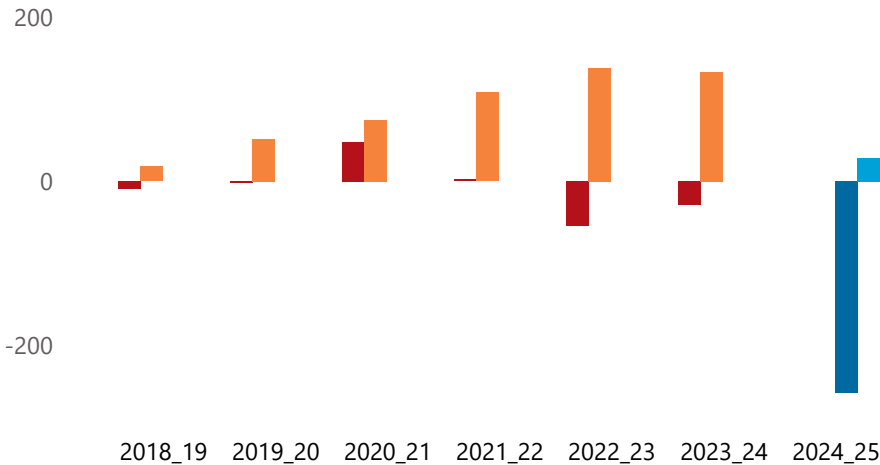
Higher Education and Training

Entity

Culture, Arts, Tourism, Hospitality an...

Surplus/(deficit)

● Budget ● Actual ● Approved budget ● YTD



FinYear	2018_19		2019_20		2020_21		2021_22		2022_23		2023_24		2024_25	
Type	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Receipts	354,3	394,2	375,6	440,6	398,1	249,8	728,9	343,1	356,1	433,6	321,9	520,7	461,6	136,6
Expenditure	362,9	376,1	375,9	389,1	350,5	174,9	728,2	235,1	410,7	295,6	350,0	388,0	718,9	108,5
Surplus/(Deficit)	-8,6	18,1	-0,3	51,5	47,6	74,9	0,6	108,0	-54,7	138,0	-28,1	132,7	-257,3	28,0