

# Vote 17

## Higher Education and Training

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	504.0	496.3	–	7.7	480.9	495.7
Planning, Policy and Strategy	230.7	123.0	107.0	0.7	230.2	234.6
University Education	81 223.3	95.5	81 127.2	0.6	84 058.0	84 651.8
Technical and Vocational Education and Training	13 096.2	7 890.9	5 198.7	6.6	13 377.9	13 233.9
Skills Development	307.9	158.3	147.7	1.9	312.7	314.2
Community Education and Training	2 422.0	2 213.8	207.7	0.5	2 484.9	2 572.5
<b>Subtotal</b>	<b>97 784.0</b>	<b>10 977.7</b>	<b>86 788.3</b>	<b>18.0</b>	<b>100 944.6</b>	<b>101 502.7</b>
<b>Direct charge against the National Revenue Fund</b>						
Sector education and training authorities	14 250.3	–	14 250.3	–	15 384.1	16 610.2
National Skills Fund	3 562.6	–	3 562.6	–	3 846.0	4 152.5
<b>Total expenditure estimates</b>	<b>115 596.9</b>	<b>10 977.7</b>	<b>104 601.2</b>	<b>18.0</b>	<b>120 174.7</b>	<b>122 265.4</b>
Executive authority	Minister of Higher Education, Science and Technology					
Accounting officer	Director-General of Higher Education and Training					
Website	<a href="http://www.dhet.gov.za">http://www.dhet.gov.za</a>					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

### Mandate

The Department of Higher Education and Training derives its mandate from:

- the Continuing Education and Training Act (2006), which provides for the regulation of continuing education and training, the establishment of governance structures for and the funding of public technical and vocational education and training (TVET) colleges and community education and training (CET) colleges, the registration of private colleges, and the promotion of quality in continuing education and training
- the Higher Education Act (1997), which provides for a unified national system of higher education
- the National Qualifications Framework Act (2008), which provides for the national qualifications framework, the South African Qualifications Authority, and quality councils for the issuing and quality assurance of qualifications required by the sub-frameworks of the national qualifications framework
- the National Student Financial Aid Scheme Act (1999), which provides for the granting of loans and bursaries to eligible students attending public higher education and training institutions, and the subsequent administration of such loans and bursaries
- the Skills Development Amendment Act (2008), which enables the creation of the National Skills Authority; sector education and training authorities (SETAs); the establishment of the Quality Council for Trades and Occupations; and the regulation of apprenticeships, learnerships and other matters relating to skills development
- the Skills Development Levies Act (1999), which provides for the imposition of skills development levies.

## Selected performance indicators

**Table 17.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	975 837	1 036 984	1 085 568	1 080 000	1 090 000	1 098 000	1 131 000
Number of postgraduate graduates per year	University Education		53 663	56 384	60 421	58 600	60 000	63 000	65 300
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		225 950	260 002	393 781	395 591	426 268	431 412	450 000
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		703 705	687 955	657 133	680 000	610 000	620 000	620 000
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		225 557	200 339	307 409	240 406	310 900	323 399	336 200
Number of new artisans registered for training each year	Skills Development		32 330	29 982	16 692	20 000	21 500	31 500	36 375
Number of artisan learners qualifying per year	Skills Development		21 151	19 627	24 049	19 000	19 500	25 500	26 500
Number of work-based learning opportunities created per year	Skills Development		162 659	182 252	158 651	100 000	103 750	107 000	110 500
Number of headcount enrolments in community education and training colleges per year	Community Education and Training		273 431	193 185	149 444	375 035	413 681	456 307	503 329
Number of lecturers trained per year	Community Education and Training		744	3 350	990	1 220	900	3 370	3 370

## Expenditure overview

Over the medium term, the department will focus on expanding access to higher education institutions by implementing a 5-year plan for the enrolment of students at higher education institutions, and updating guidelines for the implementation of its bursary scheme for students from poor and working-class backgrounds. As part of its focus on improving performance in higher education institutions, the department will seek to implement university capacity development plans, eradicate the certification backlog in TVET colleges, and conduct advocacy campaigns on the use of open-access learning and teaching support materials in CET colleges.

The department has a budget of R358 billion over the medium term, of which 90.4 per cent is earmarked for transfers and subsidies to departmental agencies and accounts, and higher education institutions that provide access to more than 6.5 million students. These funds will be used to build a high-quality, demographically representative higher education sector that provides students and staff with opportunities for access and success.

Cabinet has approved reductions to the department's baseline amounting to R24.6 billion over the MTEF period, to be effected on transfers and subsidies (R19.6 billion), compensation of employees (R4.6 billion), and goods and services (R290.2 million). These reductions include R6.8 billion on the allocation to the National Student Financial Aid Scheme for loans and bursaries, R5.0 billion on university subsidies, and R947.1 million on TVET college infrastructure grants.

The reductions to university subsidies will likely lead to a decrease in the number of first-year enrolments at universities. Although this will have a longer-term impact on the number of new graduates emerging from the system, it is necessary to ensure that institutions remain sustainable and are able to offer quality education, and is expected to be offset by improvements in the throughput rate at universities. Although a decrease in first-year enrolments at universities and TVET colleges will begin to offset the reductions to the National Student Financial Aid Scheme, they will result in fewer students who enter higher education being able to access support in 2021. The sector may also need to consider revising its policy positions on supporting poor and working-class students in higher education and training, including the maximum allowances for accommodation, transport and food, and halting funding for second qualifications.

Although the reduction to TVET college infrastructure grants could lead to delays in beginning new projects, it will ensure that funding is more closely aligned with the sector's capacity to spend.

## Expenditure trends and estimates

**Table 17.2 Vote expenditure trends and estimates by programme and economic classification**

<b>Programmes</b>											
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											
<b>Programme</b>											
R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Programme 1	354.1	372.3	392.7	402.2	4.3%	0.4%	504.0	480.9	495.7	7.2%	0.4%
Programme 2	151.3	169.7	175.2	189.0	7.7%	0.2%	230.7	230.2	234.6	7.5%	0.2%
Programme 3	41 850.6	59 139.3	73 342.2	78 321.5	23.2%	68.2%	81 223.3	84 058.0	84 651.8	2.6%	71.0%
Programme 4	7 724.9	10 946.4	12 524.6	12 652.2	17.9%	11.8%	13 096.2	13 377.9	13 233.9	1.5%	11.3%
Programme 5	242.5	259.7	291.2	282.6	5.2%	0.3%	307.9	312.7	314.2	3.6%	0.3%
Programme 6	1 933.4	1 978.9	2 057.8	2 247.4	5.1%	2.2%	2 422.0	2 484.9	2 572.5	4.6%	2.1%
<b>Subtotal</b>	<b>52 256.8</b>	<b>72 866.3</b>	<b>88 783.5</b>	<b>94 094.9</b>	<b>21.7%</b>	<b>83.2%</b>	<b>97 784.0</b>	<b>100 944.6</b>	<b>101 502.7</b>	<b>2.6%</b>	<b>85.3%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>16 293.6</b>	<b>17 479.9</b>	<b>18 283.8</b>	<b>10 174.6</b>	<b>-28.7%</b>	<b>16.8%</b>	<b>17 812.9</b>	<b>19 230.1</b>	<b>20 762.7</b>	<b>26.8%</b>	<b>14.7%</b>
Sector education and training authorities	13 094.6	13 983.9	14 627.1	8 139.7	-14.7%	13.5%	14 250.3	15 384.1	16 610.2	26.8%	11.8%
National Skills Fund	3 199.0	3 496.0	3 656.8	2 034.9	-14.0%	3.3%	3 562.6	3 846.0	4 152.5	26.8%	2.9%
<b>Total</b>	<b>68 550.4</b>	<b>90 346.2</b>	<b>107 067.4</b>	<b>104 269.6</b>	<b>15.0%</b>	<b>100.0%</b>	<b>115 596.9</b>	<b>120 174.7</b>	<b>122 265.4</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(12 587.3)			(7 741.1)	(9 168.6)	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>8 613.9</b>	<b>9 124.4</b>	<b>9 881.6</b>	<b>10 079.7</b>	<b>5.4%</b>	<b>10.2%</b>	<b>10 977.7</b>	<b>11 458.3</b>	<b>11 655.3</b>	<b>5.0%</b>	<b>9.6%</b>
Compensation of employees	8 246.7	8 725.0	9 354.6	9 587.7	5.2%	9.7%	10 311.6	10 775.6	10 962.6	4.6%	9.0%
Goods and services <sup>1</sup>	367.2	399.4	527.0	492.0	10.2%	0.5%	666.1	682.8	692.7	12.1%	0.5%
<i>of which:</i>											
Computer services	54.4	78.2	95.8	128.0	33.0%	0.1%	126.5	130.4	127.1	-0.2%	0.1%
Consumables: Stationery, printing and office supplies	45.6	33.3	50.8	44.8	-0.6%	0.0%	78.8	103.0	104.3	32.5%	0.1%
Operating leases	55.1	67.2	74.5	69.1	7.9%	0.1%	72.3	76.1	79.6	4.8%	0.1%
Travel and subsistence	73.6	109.6	119.9	56.4	-8.5%	0.1%	132.8	139.0	140.8	35.6%	0.1%
Training and development	2.7	4.9	36.8	25.1	109.9%	0.0%	47.5	49.9	51.0	26.7%	0.0%
Venues and facilities	33.9	10.9	20.7	10.9	-31.4%	0.0%	46.1	49.2	49.8	65.9%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>59 929.7</b>	<b>81 209.6</b>	<b>97 176.4</b>	<b>94 166.6</b>	<b>16.3%</b>	<b>89.8%</b>	<b>104 601.2</b>	<b>108 699.8</b>	<b>110 593.2</b>	<b>5.5%</b>	<b>90.4%</b>
Departmental agencies and accounts	26 695.4	39 845.1	49 384.9	45 551.3	19.5%	43.6%	53 590.2	56 137.9	57 819.1	8.3%	46.1%
Higher education institutions	31 580.3	36 896.9	42 358.9	43 070.5	10.9%	41.6%	45 561.9	47 268.7	47 711.1	3.5%	39.7%
Foreign governments and international organisations	3.3	2.8	2.9	4.1	7.5%	0.0%	4.2	4.3	4.3	1.4%	0.0%
Non-profit institutions	1 634.6	4 454.2	5 410.8	5 529.9	50.1%	4.6%	5 444.9	5 288.9	5 058.7	-2.9%	4.6%
Households	16.2	10.6	18.9	10.8	-12.5%	0.0%	-	-	-	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>6.6</b>	<b>10.8</b>	<b>7.7</b>	<b>23.3</b>	<b>51.9%</b>	<b>0.0%</b>	<b>18.0</b>	<b>16.5</b>	<b>17.0</b>	<b>-10.0%</b>	<b>0.0%</b>
Machinery and equipment	6.6	7.6	6.5	20.6	46.0%	0.0%	13.4	12.9	13.5	-13.1%	0.0%
Software and other intangible assets	0.0	1.0	1.2	2.6	409.5%	0.0%	4.6	3.6	3.4	9.0%	0.0%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>1.4</b>	<b>1.6</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>68 550.4</b>	<b>90 346.2</b>	<b>107 067.4</b>	<b>104 269.6</b>	<b>15.0%</b>	<b>100.0%</b>	<b>115 596.9</b>	<b>120 174.7</b>	<b>122 265.4</b>	<b>5.5%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 17.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	16 037	9 782	15 595	10 826	-12.3%	-	-	-	-	-100.0%	-
Employee social benefits	16 037	9 782	15 595	10 826	-12.3%	-	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	26 695 384	39 845 127	49 384 928	45 551 327	19.5%	48.6%	53 590 191	56 137 897	57 819 136	8.3%	51.0%
Employee social benefits	-	-	92	-	-	-	-	-	-	-	-
South African Qualifications Authority	64 940	66 719	69 893	72 519	3.7%	0.1%	82 793	81 164	83 193	4.7%	0.1%
Other	-	-	7	-	-	-	-	-	-	-	-
National Student Financial Aid Scheme	9 957 117	21 826 911	30 541 878	34 791 768	51.7%	29.2%	35 153 773	36 266 220	36 405 551	1.5%	34.1%
Council on Higher Education	47 946	50 727	53 210	54 770	4.5%	0.1%	70 012	74 486	83 140	14.9%	0.1%
National Student Financial Aid Scheme: Administration	185 974	269 120	280 588	293 645	16.4%	0.3%	302 782	312 562	313 762	2.2%	0.3%
Other	-	-	142	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	15 158	17 949	16 914	19 991	9.7%	-	20 256	20 910	20 571	1.0%	-
Education Training Authority	-	-	-	-	-	-	-	-	-	-	-
Quality Council for Trades and Occupations	26 920	27 380	26 056	25 507	-1.8%	-	27 630	28 506	28 250	3.5%	-
Public Service Sector Education and Training Authority	103 768	106 425	112 304	118 516	4.5%	0.1%	120 082	123 972	121 961	1.0%	0.1%
Sector education and training authorities	13 094 581	13 983 917	14 627 075	8 139 690	-14.7%	15.0%	14 250 291	15 384 062	16 610 167	26.8%	13.0%
National Skills Fund	3 198 980	3 495 979	3 656 769	2 034 921	-14.0%	3.7%	3 562 572	3 846 015	4 152 541	26.8%	3.3%
<b>Non-profit institutions</b>											
<b>Current</b>	1 634 550	3 154 217	4 290 477	5 137 043	46.5%	4.3%	4 730 402	4 578 372	4 516 726	-4.2%	4.5%
National Institute for the Humanities and Social Sciences	26 323	38 837	36 196	38 187	13.2%	-	38 691	39 709	39 862	1.4%	-
Technical and vocational education and training colleges	1 495 749	2 987 538	3 884 665	4 618 111	45.6%	3.9%	4 062 975	3 876 988	3 819 907	-6.1%	3.9%
Operationalisation of new campuses	-	-	200 000	304 120	-	0.2%	404 059	423 420	425 047	11.8%	0.4%
Community education and training colleges	103 897	109 923	150 835	156 812	14.7%	0.2%	204 602	217 651	211 641	10.5%	0.2%
Higher Health	8 581	17 919	18 781	19 813	32.2%	-	20 075	20 604	20 269	0.8%	-
<b>Capital</b>	-	1 300 000	1 120 300	392 812	-	0.8%	714 515	710 519	541 925	11.3%	0.6%
King Hintsa TVET college	-	-	36 300	-	-	-	-	-	-	-	-
TVET infrastructure and efficiency grant	-	1 300 000	1 084 000	392 812	-	0.8%	714 515	710 519	541 925	11.3%	0.6%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	144	850	3 320	-	-100.0%	-	-	-	-	-	-
Employee social benefits	144	850	3 320	-	-100.0%	-	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	3 306	2 770	2 866	4 112	7.5%	-	4 166	4 276	4 292	1.4%	-
India-Brazil-South Africa trilateral commission	553	-	-	652	5.6%	-	661	679	681	1.5%	-
Commonwealth of Learning	2 753	2 770	2 866	3 460	7.9%	-	3 505	3 597	3 611	1.4%	-
<b>Higher education institutions</b>											
<b>Current</b>	28 092 221	33 100 267	38 323 124	40 359 885	12.8%	42.1%	42 177 716	43 915 218	44 374 639	3.2%	40.9%
University subsidies	27 256 459	31 970 340	36 992 277	38 882 343	12.6%	40.6%	40 683 935	42 360 508	42 813 956	3.3%	39.4%
University of Mpumalanga	212 611	324 398	375 841	440 515	27.5%	0.4%	446 317	462 840	464 619	1.8%	0.4%
Sol Plaatjie University	148 125	231 195	304 284	353 118	33.6%	0.3%	357 802	371 015	372 440	1.8%	0.3%
University subsidies: Academic clinical training grants	475 026	574 334	650 722	683 909	12.9%	0.7%	689 662	720 855	723 624	1.9%	0.7%
<b>Capital</b>	3 488 081	3 796 611	4 035 817	2 710 625	-8.1%	4.2%	3 384 199	3 353 519	3 336 445	7.2%	3.1%
University government and interest/redemption	4 746	4 576	4 358	3 533	-9.4%	-	3 289	3 059	3 059	-4.7%	-
University infrastructure and efficiency grant	2 504 853	2 688 063	2 488 594	1 693 431	-12.2%	2.8%	2 321 030	2 245 476	2 179 702	8.8%	2.0%
University of Mpumalanga	624 552	638 508	665 948	608 197	-0.9%	0.8%	635 928	662 990	692 210	4.4%	0.6%
Sefako Makgatho Health Sciences University	-	31 250	31 200	-	-	-	-	-	-	-	-
Nelson Mandela University	-	33 500	33 500	-	-	-	-	-	-	-	-
Vaal University of Technology	-	38 680	40 300	-	-	-	-	-	-	-	-
North-West University	-	-	119 310	-	-	-	-	-	-	-	-
University of Limpopo	-	-	274 190	-	-	0.1%	-	-	-	-	-
Sol Plaatjie University	353 930	362 034	378 417	405 464	4.6%	0.5%	423 952	441 994	461 474	4.4%	0.4%
<b>Total</b>	<b>59 929 723</b>	<b>81 209 624</b>	<b>97 176 427</b>	<b>94 166 630</b>	<b>16.3%</b>	<b>100.0%</b>	<b>104 601 189</b>	<b>108 699 801</b>	<b>110 593 163</b>	<b>5.5%</b>	<b>100.0%</b>

## Personnel information

**Table 17.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number	
Number of posts estimated for 31 March 2021		Actual				Revised estimate				Medium-term expenditure estimate				Average growth rate (%)	Average Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24	2020/21 - 2023/24		
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
<b>Higher Education and Training</b>		<b>28 850</b>	<b>0.3</b>	<b>29 337</b>	<b>0.3</b>	<b>29 013</b>	<b>0.4</b>	<b>29 118</b>	<b>0.4</b>	<b>28 850</b>	<b>0.4</b>	<b>-0.3%</b>	<b>100.0%</b>		
Salary level		28 850		29 337		29 013		29 118		28 850		-0.3%	100.0%		
1 – 6	7 956	8 307	0.3	8 204	0.3	8 088	0.3	8 133	0.3	7 956	0.3	-1.0%	27.9%		
7 – 10	9 482	9 552	0.5	9 509	0.5	9 544	0.5	9 579	0.5	9 482	0.5	-0.1%	32.8%		
11 – 12	511	558	0.9	523	1.0	491	1.0	507	1.0	511	1.0	-0.8%	1.8%		
13 – 16	128	147	1.3	123	1.3	117	1.4	126	1.4	128	1.4	1.3%	0.4%		
Other	10 773	10 773	0.2	10 773	0.2	10 773	0.2	10 773	0.3	10 773	0.3	-	37.1%		
<b>Programme</b>	<b>28 850</b>	<b>29 337</b>	<b>0.3</b>	<b>29 132</b>	<b>0.3</b>	<b>29 013</b>	<b>0.4</b>	<b>29 118</b>	<b>0.4</b>	<b>28 850</b>	<b>0.4</b>	<b>-0.3%</b>	<b>100.0%</b>		
Programme 1	614	539	0.4	534	0.4	596	0.5	597	0.4	614	0.4	4.8%	2.0%		
Programme 2	136	124	0.6	117	0.7	140	0.7	135	0.7	136	0.8	5.1%	0.5%		
Programme 3	109	85	0.7	82	0.7	107	0.8	105	0.8	109	0.8	10.0%	0.3%		
Programme 4	15 548	16 114	0.4	15 975	0.4	15 734	0.5	15 842	0.5	15 548	0.5	-0.9%	54.3%		
Programme 5	296	293	0.5	277	0.4	289	0.5	292	0.5	296	0.5	2.2%	1.0%		
Programme 6	12 147	12 182	0.2	12 147	0.2	12 147	0.2	12 147	0.2	12 147	0.2	-	41.8%		

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 17.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
<b>Departmental receipts</b>	<b>29 663</b>	<b>27 674</b>	<b>22 759</b>	<b>26 693</b>	<b>26 693</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>27 688</b>	<b>27 913</b>	<b>28 151</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>11 707</b>	<b>10 391</b>	<b>12 186</b>	<b>9 141</b>	<b>9 141</b>	<b>-7.9%</b>	<b>40.7%</b>	<b>9 529</b>	<b>9 580</b>	<b>9 635</b>	<b>1.8%</b>	<b>34.3%</b>
Sales by market establishments of which:	5 182	5 916	6 332	5 270	5 270	0.6%	21.3%	5 523	5 526	5 529	1.6%	19.8%
Academic services:	202	170	-	338	338	18.7%	0.7%	354	355	356	1.7%	1.3%
Temporary accommodation	-	-	-	16	16	-	-	17	18	19	5.9%	0.1%
Sale of assets less than R5 000	-	-	-	16	16	-	-	17	18	19	5.9%	0.1%
Commission	4 980	5 746	6 332	4 916	4 916	-0.4%	20.6%	5 152	5 153	5 154	1.6%	18.4%
Administrative fees	5 728	3 701	4 836	2 791	2 791	-21.3%	16.0%	2 925	2 952	2 983	2.2%	10.5%
of which:												
Exams	2 383	1 701	1 961	1 000	1 000	-25.1%	6.6%	1 048	1 058	1 069	2.2%	3.8%
Trade test fee	2 262	1 629	2 694	1 500	1 500	-12.8%	7.6%	1 572	1 587	1 603	2.2%	5.7%
Universities	434	334	61	56	56	-49.5%	0.8%	59	59	60	2.3%	0.2%
Further education and training	649	37	120	235	235	-28.7%	1.0%	246	248	251	2.2%	0.9%
Other sales of which:	797	774	1 018	1 080	1 080	10.7%	3.4%	1 081	1 102	1 123	1.3%	4.0%
Boarding fees	128	57	499	167	167	9.3%	0.8%	176	184	192	4.8%	0.7%
Parking	103	130	147	150	150	13.3%	0.5%	106	111	116	-8.2%	0.4%
Sale of meals and refreshments	195	201	-	212	212	2.8%	0.6%	222	224	226	2.2%	0.8%
Rental	371	386	372	551	551	14.1%	1.6%	577	583	589	2.2%	2.1%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>3</b>	<b>62</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>
of which:												
Wastepaper	3	-	6	-	-	-100.0%	-	3	3	3	-	-
Scrap	-	62	-	-	-	-	0.1%	-	-	-	-	-
Transfers received	-	-	46	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>3 706</b>	<b>2 020</b>	<b>2 007</b>	<b>1 000</b>	<b>1 000</b>	<b>-35.4%</b>	<b>8.2%</b>	<b>1 850</b>	<b>1 869</b>	<b>1 887</b>	<b>23.6%</b>	<b>6.0%</b>
Interest	3 706	2 020	2 007	1 000	1 000	-35.4%	8.2%	1 850	1 869	1 887	23.6%	6.0%
Sales of capital assets	500	-	429	-	-	-100.0%	0.9%	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>13 747</b>	<b>15 201</b>	<b>8 085</b>	<b>16 552</b>	<b>16 552</b>	<b>6.4%</b>	<b>50.2%</b>	<b>16 306</b>	<b>16 461</b>	<b>16 626</b>	<b>0.1%</b>	<b>59.7%</b>
<b>Total</b>	<b>29 663</b>	<b>27 674</b>	<b>22 759</b>	<b>26 693</b>	<b>26 693</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>27 688</b>	<b>27 913</b>	<b>28 151</b>	<b>1.8%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 17.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Department Management	23.7	24.1	29.0	30.4	8.7%	7.1%	35.4	35.6	36.5	6.2%	7.3%
Corporate Management Services	174.5	188.7	181.9	197.0	4.1%	48.8%	232.5	235.5	242.1	7.1%	48.2%
Office of the Chief Financial Officer	75.4	81.0	86.5	87.6	5.1%	21.7%	115.5	114.2	117.4	10.3%	23.1%
Internal Audit	9.1	7.5	12.5	11.9	9.3%	2.7%	11.7	12.3	12.8	2.3%	2.6%
Office Accommodation	71.4	70.9	82.7	75.3	1.8%	19.7%	108.8	83.2	87.0	4.9%	18.8%
<b>Total</b>	<b>354.1</b>	<b>372.3</b>	<b>392.7</b>	<b>402.2</b>	<b>4.3%</b>	<b>100.0%</b>	<b>504.0</b>	<b>480.9</b>	<b>495.7</b>	<b>7.2%</b>	<b>100.0%</b>
Change to 2020				(89.0)			(21.7)	(71.3)	0.0		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>352.0</b>	<b>368.8</b>	<b>386.4</b>	<b>393.5</b>	<b>3.8%</b>	<b>98.7%</b>	<b>496.3</b>	<b>474.5</b>	<b>489.3</b>	<b>7.5%</b>	<b>98.4%</b>
Compensation of employees	191.6	208.9	221.8	226.7	5.8%	55.8%	268.3	267.4	272.9	6.4%	55.0%
Goods and services <sup>1</sup>	160.4	160.0	164.6	166.8	1.3%	42.9%	227.9	207.0	216.4	9.1%	43.5%
of which:											
Audit costs: External	12.4	10.0	11.6	11.7	-2.0%	3.0%	11.7	12.3	12.8	3.2%	2.6%
Computer services	31.3	31.1	19.2	32.4	1.1%	7.5%	44.3	44.4	47.2	13.4%	8.9%
Consultants: Business and advisory services	7.2	7.2	11.4	12.3	19.4%	2.5%	42.8	13.4	14.0	4.4%	4.4%
Operating leases	51.7	57.3	68.2	61.2	5.8%	15.7%	64.5	67.6	70.6	4.9%	14.0%
Property payments	22.1	15.5	16.8	18.4	-5.8%	4.8%	17.0	18.3	19.2	1.3%	3.9%
Travel and subsistence	11.0	11.4	12.7	4.9	-23.8%	2.6%	13.7	14.5	14.8	44.7%	2.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.4</b>	<b>0.4</b>	<b>1.2</b>	<b>0.7</b>	<b>21.3%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Departmental agencies and accounts	-	-	0.1	-	-	-	-	-	-	-	-
Households	0.4	0.4	1.1	0.7	21.3%	0.2%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>1.5</b>	<b>3.0</b>	<b>4.1</b>	<b>8.0</b>	<b>72.9%</b>	<b>1.1%</b>	<b>7.7</b>	<b>6.4</b>	<b>6.4</b>	<b>-7.1%</b>	<b>1.5%</b>
Machinery and equipment	1.5	2.1	2.9	5.5	52.4%	0.8%	3.2	2.9	3.0	-18.2%	0.8%
Software and other intangible assets	-	0.9	1.2	2.5	-	0.3%	4.5	3.5	3.4	10.5%	0.7%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.1</b>	<b>0.9</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>354.1</b>	<b>372.3</b>	<b>392.7</b>	<b>402.2</b>	<b>4.3%</b>	<b>100.0%</b>	<b>504.0</b>	<b>480.9</b>	<b>495.7</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.7%</b>	<b>0.5%</b>	<b>0.4%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>0.5%</b>	<b>0.5%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.4</b>	<b>0.4</b>	<b>1.0</b>	<b>0.7</b>	<b>25.3%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	0.4	0.4	1.0	0.7	25.3%	0.2%	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	-	-	0.1	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-

## Personnel information

**Table 17.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration Salary level	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
614	-	539	221.8	0.4	534	226.7	0.4	596	268.3	0.5	597	267.4	0.4	614	272.9	0.4	4.8%	100.0%	
1-6	310	-	286	60.2	0.2	276	61.1	0.2	297	72.5	0.2	298	72.8	0.2	310	76.1	0.2	4.0%	50.5%
7-10	241	-	197	95.8	0.5	203	101.0	0.5	235	121.3	0.5	236	121.9	0.5	241	124.1	0.5	5.9%	39.1%
11-12	43	-	34	34.2	1.0	33	33.3	1.0	43	43.8	1.0	43	43.8	1.0	43	43.8	1.0	9.2%	6.9%
13-16	20	-	22	31.5	1.4	22	31.3	1.4	21	30.8	1.5	20	28.9	1.4	20	28.9	1.4	-3.1%	3.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Planning, Policy and Strategy

### Programme purpose

Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.

### Objectives

- Expand access to post-school education and training opportunities by reviewing and monitoring 2 policies related to the national qualifications framework by March 2023.
- Provide strategic direction in the development, implementation and monitoring of departmental policies by monitoring and evaluating the policy outputs of the department, and coordinating research in the fields of higher education and training over the medium term.
- Improve success and efficiency by producing and publishing 4 reports aimed at supporting decision-making, enrolment planning, funding and policy-making over the medium term.
- Promote international relations by entering into at least 2 new international scholarship agreements each year with foreign countries by March 2024.
- Improve the responsiveness of the post-school education and training system by producing 7 research reports aimed at supporting decision-making on enrolment planning and funding, and policy-making on critical skills, occupations in high demand, priority skills, and skills supply and demand over the medium term.

### Subprogrammes

- *Programme Management: Planning, Policy and Strategy* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Human Resource Development Council of South Africa* provides strategic, technical and administrative support to the Human Resource Development Council of South Africa by developing the council's strategy and plans, and ensuring that they are implemented effectively.
- *Policy, Planning, Monitoring and Evaluation* monitors and evaluates the policy outputs of the department; coordinates research in the fields of higher education and training; and ensures that education policies, plans and legislation are developed into systems.
- *International Relations* develops and promotes international relations; supports UNESCO in the higher education subsystem; and manages, monitors and reports on international donor grant funding.
- *Legal and Legislative Services* manages the legal and legislative services of the department, universities, colleges, SETAs and the National Skills Fund.
- *Social Inclusion and Quality* promotes access to higher education and participation by all learners in training programmes; manages the development, evaluation and maintenance of policy, programmes and systems for learners with special needs; and monitors the implementation of these policies.

### Expenditure trends and estimates

**Table 17.8 Planning, Policy and Strategy expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management: Planning, Policy and Strategy	2.7	1.4	1.5	8.7	48.2%	2.1%	14.9	14.9	15.3	21.0%	6.1%
Human Resource Development Council of South Africa	8.8	9.0	8.8	8.2	-2.4%	5.1%	10.7	10.8	10.9	10.1%	4.6%
Policy, Planning, Monitoring and Evaluation	16.7	20.9	25.0	24.4	13.3%	12.7%	29.2	29.1	30.0	7.2%	12.7%
International Relations	13.3	14.4	14.3	14.6	3.3%	8.3%	18.7	18.7	19.0	9.2%	8.0%
Legal and Legislative Services	15.2	15.5	12.1	13.9	-2.8%	8.3%	21.0	21.4	21.9	16.3%	8.9%
Social Inclusion and Quality	94.7	108.4	113.5	119.3	8.0%	63.6%	136.3	135.1	137.4	4.8%	59.7%
<b>Total</b>	<b>151.3</b>	<b>169.7</b>	<b>175.2</b>	<b>189.0</b>	<b>7.7%</b>	<b>100.0%</b>	<b>230.7</b>	<b>230.2</b>	<b>234.6</b>	<b>7.5%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(25.4)			3.2	(9.0)	0.0		

**Table 17.8 Planning, Policy and Strategy expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
<b>Current payments</b>	<b>74.1</b>	<b>81.7</b>	<b>82.3</b>	<b>90.4</b>	<b>6.9%</b>	<b>47.9%</b>	<b>123.0</b>	<b>123.5</b>	<b>126.1</b>	<b>11.7%</b>	<b>52.3%</b>
Compensation of employees	62.2	71.3	74.8	76.6	7.2%	41.6%	100.9	100.6	102.5	10.2%	43.0%
Goods and services <sup>1</sup>	11.8	10.4	7.5	13.8	5.2%	6.4%	22.1	22.8	23.7	19.7%	9.3%
of which:											
Communication	0.6	0.5	1.0	0.8	10.2%	0.4%	1.2	1.2	1.3	16.5%	0.5%
Consultants: Business and advisory services	0.4	0.0	0.4	1.1	42.4%	0.3%	1.0	1.0	1.1	-1.5%	0.5%
Legal services	5.7	3.9	1.3	5.1	-3.2%	2.3%	5.4	5.5	5.8	4.1%	2.5%
Consumables: Stationery, printing and office supplies	0.7	0.6	0.6	0.7	0.6%	0.4%	1.4	1.5	1.6	31.4%	0.6%
Travel and subsistence	3.3	4.2	2.8	3.0	-3.4%	1.9%	10.4	10.7	11.0	54.5%	4.0%
Operating payments	0.4	0.1	0.4	1.2	43.3%	0.3%	0.7	0.8	0.8	-12.5%	0.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>76.9</b>	<b>87.4</b>	<b>92.5</b>	<b>97.2</b>	<b>8.1%</b>	<b>51.7%</b>	<b>107.0</b>	<b>106.0</b>	<b>107.8</b>	<b>3.5%</b>	<b>47.3%</b>
Departmental agencies and accounts	64.9	66.7	69.9	72.5	3.7%	40.0%	82.8	81.2	83.2	4.7%	36.1%
Foreign governments and international organisations	3.3	2.8	2.9	4.1	7.5%	1.9%	4.2	4.3	4.3	1.4%	1.9%
Non-profit institutions	8.6	17.9	18.8	19.8	32.2%	9.5%	20.1	20.6	20.3	0.8%	9.1%
Households	0.1	0.0	0.9	0.7	92.0%	0.3%	-	-	-	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.5</b>	<b>0.4</b>	<b>1.4</b>	<b>61.4%</b>	<b>0.4%</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>-21.4%</b>	<b>0.4%</b>
Machinery and equipment	0.3	0.5	0.4	1.4	61.4%	0.4%	0.7	0.7	0.7	-21.4%	0.4%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>151.3</b>	<b>169.7</b>	<b>175.2</b>	<b>189.0</b>	<b>7.7%</b>	<b>100.0%</b>	<b>230.7</b>	<b>230.2</b>	<b>234.6</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.3%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.1</b>	<b>0.0</b>	<b>0.5</b>	<b>0.7</b>	<b>93.3%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
Employee social benefits	0.1	0.0	0.5	0.7	93.3%	0.2%	-	-	-	-100.0%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>64.9</b>	<b>66.7</b>	<b>69.9</b>	<b>72.5</b>	<b>3.7%</b>	<b>40.0%</b>	<b>82.8</b>	<b>81.2</b>	<b>83.2</b>	<b>4.7%</b>	<b>36.1%</b>
South African Qualifications Authority	64.9	66.7	69.9	72.5	3.7%	40.0%	82.8	81.2	83.2	4.7%	36.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>3.3</b>	<b>2.8</b>	<b>2.9</b>	<b>4.1</b>	<b>7.5%</b>	<b>1.9%</b>	<b>4.2</b>	<b>4.3</b>	<b>4.3</b>	<b>1.4%</b>	<b>1.9%</b>
India-Brazil-South Africa trilateral commission	0.6	-	-	0.7	5.6%	0.2%	0.7	0.7	0.7	1.5%	0.3%
Commonwealth of Learning	2.8	2.8	2.9	3.5	7.9%	1.7%	3.5	3.6	3.6	1.4%	1.6%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	0.0	0.0	0.4	-	-100.0%	0.1%	-	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>8.6</b>	<b>17.9</b>	<b>18.8</b>	<b>19.8</b>	<b>32.2%</b>	<b>9.5%</b>	<b>20.1</b>	<b>20.6</b>	<b>20.3</b>	<b>0.8%</b>	<b>9.1%</b>
Higher Health	8.6	17.9	18.8	19.8	32.2%	9.5%	20.1	20.6	20.3	0.8%	9.1%

## Personnel information

**Table 17.9 Planning, Policy and Strategy personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
2019/20			2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Planning, Policy and Strategy</b>	<b>136</b>	<b>-</b>	<b>124</b>	<b>74.8</b>	<b>0.6</b>	<b>117</b>	<b>76.6</b>	<b>0.7</b>	<b>140</b>	<b>100.9</b>	<b>0.7</b>	<b>135</b>	<b>100.6</b>	<b>0.7</b>	<b>136</b>	<b>102.5</b>	<b>0.8</b>	<b>5.1%</b>	<b>100.0%</b>
Salary level																			
1-6	22	-	31	4.0	0.1	23	3.5	0.2	22	3.6	0.2	21	3.5	0.2	22	3.9	0.2	-1.5%	16.7%
7-10	56	-	51	27.1	0.5	53	28.1	0.5	62	34.8	0.6	59	33.1	0.6	56	30.8	0.6	1.9%	43.6%
11-12	36	-	25	26.8	1.1	25	25.7	1.0	36	35.7	1.0	35	36.3	1.0	36	37.4	1.0	12.9%	25.0%
13-16	22	-	17	16.8	1.0	16	19.4	1.2	20	26.9	1.3	20	27.7	1.4	22	30.4	1.4	11.2%	14.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



## Programme 3: University Education

### Programme purpose

Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.

### Objectives

- Ensure an effective and efficient university education system by developing and revising 3 policies, plans, guidelines and regulatory frameworks, and ensuring their implementation by March 2024.
- Ensure the success of students from poor and working-class backgrounds by providing financial support, through the National Student Financial Aid Scheme, to allow a targeted 750 000 students to access universities and national institutes for higher education in each year of the medium term.
- Improve student success and efficiency within the public university system, and provide management information and statistical reports by implementing the university capacity development programme over the medium term.
- Recruit new permanent university academics and improve staff demographic profiles by implementing the new generation of academics programme over the medium term.
- Improve the responsiveness of the post-school education and training system, and ensure the implementation of entrepreneurship development in higher education and international scholarship programmes by revising public university academic planning guidelines to ensure a diverse mix of programmes and qualifications by March 2024.

### Subprogrammes

- *Programme Management: University Education* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions for the programme.
- *University Planning and Institutional Funding* manages planning and funding for the public higher education sector.
- *Institutional Governance and Management Support* monitors and supports institutional governance management, and provides sector liaison services.
- *Higher Education Policy Development and Research* develops higher education policy, supports research, and regulates the private higher education system.
- *Teaching, Learning and Research Development* promotes, develops, monitors and evaluates the implementation of qualification policies, programmes and systems for the development of high-quality teaching across all education sectors, including pre-schooling, schooling and post-schooling; and ensures effective teaching and learning development in universities.
- *University Subsidies* transfers payments to universities.

### Expenditure trends and estimates

**Table 17.10 University Education expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management: University Education	4.9	4.2	4.6	4.4	-3.1%	–	4.8	4.8	4.9	3.6%	–
University Planning and Institutional Funding	13.9	13.2	16.8	21.1	15.0%	–	24.5	24.6	25.2	6.2%	–
Institutional Governance and Management Support	10 204.2	22 199.7	30 933.6	35 195.4	51.1%	39.0%	35 587.9	36 715.6	36 865.4	1.6%	44.0%
Higher Education Policy Development and Research	7.4	6.8	9.0	10.0	10.6%	–	14.6	14.6	15.0	14.6%	–
Teaching, Learning and Research Development	13.7	18.7	19.3	20.2	13.7%	–	29.5	29.6	30.2	14.4%	–
University Subsidies	31 606.6	36 896.9	42 358.9	43 070.5	10.9%	60.9%	45 561.9	47 268.7	47 711.1	3.5%	55.9%
<b>Total</b>	<b>41 850.6</b>	<b>59 139.3</b>	<b>73 342.2</b>	<b>78 321.5</b>	<b>23.2%</b>	<b>100.0%</b>	<b>81 223.3</b>	<b>84 058.0</b>	<b>84 651.8</b>	<b>2.6%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(1 761.8)			(3 109.3)	(4 110.0)	0.1		

**Table 17.10 University Education expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
<b>Current payments</b>	<b>52.7</b>	<b>56.2</b>	<b>70.7</b>	<b>71.7</b>	<b>10.8%</b>	<b>0.1%</b>	<b>95.5</b>	<b>95.6</b>	<b>97.7</b>	<b>10.8%</b>	<b>0.1%</b>
Compensation of employees	47.6	52.0	58.0	60.0	8.0%	0.1%	86.7	86.5	88.2	13.7%	0.1%
Goods and services <sup>1</sup>	5.1	4.3	12.6	11.8	31.8%	–	8.8	9.1	9.5	-6.9%	–
<i>of which:</i>											
Communication	0.4	0.3	0.3	0.6	17.7%	–	0.6	0.6	0.7	5.6%	–
Computer services	0.1	0.3	0.2	0.9	90.7%	–	0.9	1.0	1.0	2.2%	–
Consultants: Business and advisory services	0.0	–	4.8	6.1	815.4%	–	1.1	1.1	1.1	-43.3%	–
Consumables: Stationery, printing and office supplies	0.3	0.2	0.3	0.4	7.0%	–	0.6	0.7	0.7	22.3%	–
Travel and subsistence	3.1	2.7	4.2	2.5	-7.6%	–	4.3	4.4	4.6	22.9%	–
Operating payments	0.3	0.2	0.3	0.5	18.8%	–	0.3	0.4	0.4	-4.8%	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>41 797.7</b>	<b>59 082.7</b>	<b>73 271.0</b>	<b>78 249.0</b>	<b>23.2%</b>	<b>99.9%</b>	<b>81 127.2</b>	<b>83 961.7</b>	<b>84 553.4</b>	<b>2.6%</b>	<b>99.9%</b>
Departmental agencies and accounts	10 191.0	22 146.8	30 875.7	35 140.2	51.1%	38.9%	35 526.6	36 653.3	36 802.5	1.6%	43.9%
Higher education institutions	31 580.3	36 896.9	42 358.9	43 070.5	10.9%	60.9%	45 561.9	47 268.7	47 711.1	3.5%	55.9%
Non-profit institutions	26.3	38.8	36.2	38.2	13.2%	0.1%	38.7	39.7	39.9	1.4%	–
Households	0.0	0.3	0.1	0.1	46.2%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.4</b>	<b>0.6</b>	<b>0.8</b>	<b>61.9%</b>	<b>–</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>-4.6%</b>	<b>–</b>
Machinery and equipment	0.2	0.4	0.6	0.8	61.2%	–	0.6	0.7	0.7	-4.3%	–
Software and other intangible assets	–	–	–	0.0	–	–	–	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>41 850.6</b>	<b>59 139.3</b>	<b>73 342.2</b>	<b>78 321.5</b>	<b>23.2%</b>	<b>100.0%</b>	<b>81 223.3</b>	<b>84 058.0</b>	<b>84 651.8</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>80.1%</b>	<b>81.2%</b>	<b>82.6%</b>	<b>83.2%</b>	<b>–</b>	<b>–</b>	<b>83.1%</b>	<b>83.3%</b>	<b>83.4%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.0</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>71.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	0.0	0.2	0.1	0.1	71.0%	–	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>10 191.0</b>	<b>22 146.8</b>	<b>30 875.7</b>	<b>35 140.2</b>	<b>51.1%</b>	<b>38.9%</b>	<b>35 526.6</b>	<b>36 653.3</b>	<b>36 802.5</b>	<b>1.6%</b>	<b>43.9%</b>
National Student Financial Aid Scheme	9 957.1	21 826.9	30 541.9	34 791.8	51.7%	38.4%	35 153.8	36 266.2	36 405.6	1.5%	43.4%
Council on Higher Education	47.9	50.7	53.2	54.8	4.5%	0.1%	70.0	74.5	83.1	14.9%	0.1%
National Student Financial Aid Scheme: Administration	186.0	269.1	280.6	293.6	16.4%	0.4%	302.8	312.6	313.8	2.2%	0.4%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>26.3</b>	<b>38.8</b>	<b>36.2</b>	<b>38.2</b>	<b>13.2%</b>	<b>0.1%</b>	<b>38.7</b>	<b>39.7</b>	<b>39.9</b>	<b>1.4%</b>	<b>–</b>
National Institute for the Humanities and Social Sciences	26.3	38.8	36.2	38.2	13.2%	0.1%	38.7	39.7	39.9	1.4%	–
<b>Higher education institutions</b>											
<b>Current</b>	<b>28 092.2</b>	<b>33 100.3</b>	<b>38 323.1</b>	<b>40 359.9</b>	<b>12.8%</b>	<b>55.4%</b>	<b>42 177.7</b>	<b>43 915.2</b>	<b>44 374.6</b>	<b>3.2%</b>	<b>52.0%</b>
University subsidies	27 256.5	31 970.3	36 992.3	38 882.3	12.6%	53.5%	40 683.9	42 360.5	42 814.0	3.3%	50.2%
University of Mpumalanga	212.6	324.4	375.8	440.5	27.5%	0.5%	446.3	462.8	464.6	1.8%	0.6%
Sol Plaatje University	148.1	231.2	304.3	353.1	33.6%	0.4%	357.8	371.0	372.4	1.8%	0.4%
University subsidies: Academic clinical training grants	475.0	574.3	650.7	683.9	12.9%	0.9%	689.7	720.9	723.6	1.9%	0.9%
<b>Capital</b>	<b>3 488.1</b>	<b>3 796.6</b>	<b>4 035.8</b>	<b>2 710.6</b>	<b>-8.1%</b>	<b>5.6%</b>	<b>3 384.2</b>	<b>3 353.5</b>	<b>3 336.4</b>	<b>7.2%</b>	<b>3.9%</b>
University government and interest/redemption	4.7	4.6	4.4	3.5	-9.4%	–	3.3	3.1	3.1	-4.7%	–
University infrastructure and efficiency grant	2 504.9	2 688.1	2 488.6	1 693.4	-12.2%	3.7%	2 321.0	2 245.5	2 179.7	8.8%	2.6%
University of Mpumalanga	624.6	638.5	665.9	608.2	-0.9%	1.0%	635.9	663.0	692.2	4.4%	0.8%
Sefako Makgatho Health Sciences University	–	31.3	31.2	–	–	–	–	–	–	–	–
Nelson Mandela University	–	33.5	33.5	–	–	–	–	–	–	–	–
Vaal University of Technology	–	38.7	40.3	–	–	–	–	–	–	–	–
North-West University	–	–	119.3	–	–	–	–	–	–	–	–
University of Limpopo	–	–	274.2	–	–	0.1%	–	–	–	–	–
Sol Plaatje University	353.9	362.0	378.4	405.5	4.6%	0.6%	424.0	442.0	461.5	4.4%	0.5%

## Personnel information

**Table 17.11 University Education personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>University Education</b>																			
Salary level	109	–	85	58.0	0.7	82	60.0	0.7	107	86.7	0.8	105	86.5	0.8	109	88.2	0.8	10.0%	100.0%
1–6	11	–	12	1.5	0.1	11	2.2	0.2	10	2.2	0.2	8	1.7	0.2	11	2.9	0.3	–	9.9%
7–10	55	–	39	20.1	0.5	39	20.7	0.5	56	33.7	0.6	54	32.5	0.6	55	33.0	0.6	12.1%	50.6%
11–12	29	–	20	18.2	0.9	18	18.0	1.0	27	30.1	1.1	29	32.6	1.1	29	32.6	1.1	17.2%	25.6%
13–16	14	–	14	18.2	1.3	14	19.1	1.4	14	20.7	1.5	14	19.8	1.4	14	19.8	1.4	–	13.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Technical and Vocational Education and Training

### Programme purpose

Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.

### Objectives

- Expand access to post-school education and training opportunities by planning, developing and implementing 5 policies, plans, frameworks, guidelines, programme assessment practices and systems for TVET colleges by March 2024.
- Improve service delivery for students with disabilities by establishing disability support units in 4 TVET colleges over the medium term.
- Improve the success and efficiency of enrolled students in the post-school education and training system over the medium term by:
  - improving the maintenance of infrastructure in TVET colleges through the infrastructure efficiency grant, with particular focus on improving the teaching and learning environment
  - operationalising the new examination system, aimed at significantly transforming the conduct of national examinations across the value chain, from the setting of question papers to the certification of successful candidates
  - reducing the certification backlog
  - steering colleges towards greater responsiveness in the provision of skills for the labour market
  - enrolling students in pre-vocational learning programmes
  - improving the competency of lecturers to deliver vocational education
  - improving the management and governance capacity of TVET colleges, and intensifying the oversight function of college councils.
- Improve the quality of post-school education and training by developing norms for differentiated infrastructure linked to curriculum delivery over the medium term.
- Develop a responsive post-school education and training system over the medium term by:
  - placing 35 per cent of eligible students in workplaces for experiential learning per year
  - establishing 14 entrepreneurship hubs for TVET students to be actively engaged in the economy, either through employment in the labour market or self-employment
  - reviewing college programmes and qualifications to make them more responsive and aligned with government priorities
  - improving opportunities for work placement by developing entrepreneurial and digital skills at 50 TVET colleges.

## Subprogrammes

- *Programme Management: Technical and Vocational Education and Training* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Technical and Vocational Education and Training System Planning and Institutional Support* provides support to management and councils, monitors and evaluates the performance of the TVET system against set indicators, develops regulatory frameworks for the system, manages and monitors the procurement and distribution of learning and teaching support materials, provides leadership for TVET colleges to enter into partnerships for the use of infrastructure and funding resources, and maps out the institutional landscape for the rollout of the TVET college system.
- *Programmes and Qualifications* manages and coordinates curriculum development processes, ensures the development of quality learning and teaching materials, monitors and supports the implementation of curriculum statements and assessment regulations, monitors and supports the development of lecturers, and provides leadership for TVET colleges to diversify their programmes, qualifications and curriculums.
- *National Examinations and Assessment* administers and manages the conduct of national assessments in TVET and CET colleges.
- *Technical and Vocational Education and Training Financial Planning* sets up financial management systems; develops the financial management capacity of TVET colleges; manages and determines the fair distribution of funding to TVET colleges in accordance with norms and standards; monitors compliance with supply chain management policies; and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.
- *Regional Offices* manages, supports, coordinates and monitors the implementation of the department's programmes in regional offices.

## Expenditure trends and estimates

**Table 17.12 Technical and Vocational Education and Training expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management: Technical and Vocational Education and Training	5.0	3.9	3.7	3.4	-11.9%	-	4.7	4.7	4.8	12.1%	-
Technical and Vocational Education and Training System Planning and Institutional Support	7 032.2	10 170.4	11 533.1	11 763.1	18.7%	92.4%	12 206.6	12 374.1	12 221.4	1.3%	92.8%
Programmes and Qualifications	11.3	16.0	16.4	17.9	16.7%	0.1%	22.7	22.7	23.1	8.8%	0.2%
National Examinations and Assessment	413.8	475.3	648.7	581.2	12.0%	4.8%	593.2	706.8	708.1	6.8%	4.9%
Technical and Vocational Education and Training Financial Planning	7.4	11.6	11.9	12.4	18.8%	0.1%	16.5	16.4	16.8	10.6%	0.1%
Regional Offices	255.2	269.2	310.7	274.2	2.4%	2.5%	252.6	253.3	259.7	-1.8%	2.0%
<b>Total</b>	<b>7 724.9</b>	<b>10 946.4</b>	<b>12 524.6</b>	<b>12 652.2</b>	<b>17.9%</b>	<b>100.0%</b>	<b>13 096.2</b>	<b>13 377.9</b>	<b>13 233.9</b>	<b>1.5%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(1 161.3)			(1 547.8)	(1 900.8)	0.0		

**Table 17.12 Technical and Vocational Education and Training expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
<b>Current payments</b>	<b>6 198.9</b>	<b>6 629.4</b>	<b>7 286.6</b>	<b>7 303.6</b>	<b>5.6%</b>	<b>62.5%</b>	<b>7 890.9</b>	<b>8 342.7</b>	<b>8 422.7</b>	<b>4.9%</b>	<b>61.0%</b>
Compensation of employees	6 023.1	6 421.2	6 965.1	7 020.8	5.2%	60.3%	7 508.8	7 920.3	8 002.0	4.5%	58.2%
Goods and services <sup>1</sup>	175.8	208.1	321.6	282.9	17.2%	2.3%	382.0	422.4	420.7	14.2%	2.9%
<i>of which:</i>											
Computer services	22.6	46.5	76.0	94.3	61.1%	0.5%	80.7	84.3	78.2	-6.1%	0.6%
Consumables: Stationery, printing and office supplies	38.6	26.8	46.0	40.1	1.2%	0.3%	68.3	91.9	92.7	32.2%	0.6%
Travel and subsistence	53.2	87.4	95.1	42.7	-7.0%	0.6%	98.8	103.5	104.3	34.6%	0.7%
Training and development	0.0	0.1	33.3	21.6	806.4%	0.1%	42.8	45.0	45.8	28.5%	0.3%
Operating payments	9.7	10.4	33.8	47.6	70.0%	0.2%	15.4	17.1	17.3	-28.6%	0.2%
Venues and facilities	32.1	9.4	19.3	10.6	-30.9%	0.2%	44.7	47.8	48.3	66.0%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 522.1</b>	<b>4 310.6</b>	<b>5 235.7</b>	<b>5 338.5</b>	<b>51.9%</b>	<b>37.4%</b>	<b>5 198.7</b>	<b>5 028.6</b>	<b>4 804.3</b>	<b>-3.5%</b>	<b>38.9%</b>
Departmental agencies and accounts	14.4	15.2	16.2	16.9	5.6%	0.1%	17.1	17.7	17.4	1.0%	0.1%
Non-profit institutions	1 495.7	4 287.5	5 205.0	5 315.0	52.6%	37.2%	5 181.5	5 010.9	4 786.9	-3.4%	38.8%
Households	12.0	7.8	14.5	6.5	-18.4%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>3.9</b>	<b>5.6</b>	<b>1.9</b>	<b>10.1</b>	<b>37.6%</b>	<b>-</b>	<b>6.6</b>	<b>6.6</b>	<b>6.9</b>	<b>-12.1%</b>	<b>0.1%</b>
Buildings and other fixed structures	-	2.2	-	-	-	-	-	-	-	-	-
Machinery and equipment	3.9	3.3	1.9	10.0	37.3%	-	6.6	6.6	6.9	-11.9%	0.1%
Software and other intangible assets	0.0	0.1	-	0.1	79.2%	-	0.0	0.0	0.0	-38.3%	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>1.0</b>	<b>0.4</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>7 724.9</b>	<b>10 946.4</b>	<b>12 524.6</b>	<b>12 652.2</b>	<b>17.9%</b>	<b>100.0%</b>	<b>13 096.2</b>	<b>13 377.9</b>	<b>13 233.9</b>	<b>1.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.8%</b>	<b>15.0%</b>	<b>14.1%</b>	<b>13.4%</b>	<b>-</b>	<b>-</b>	<b>13.4%</b>	<b>13.3%</b>	<b>13.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>11.9</b>	<b>7.3</b>	<b>11.8</b>	<b>6.5</b>	<b>-18.2%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	11.9	7.3	11.8	6.5	-18.2%	0.1%	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>14.4</b>	<b>15.2</b>	<b>16.2</b>	<b>16.9</b>	<b>5.6%</b>	<b>0.1%</b>	<b>17.1</b>	<b>17.7</b>	<b>17.4</b>	<b>1.0%</b>	<b>0.1%</b>
Other	-	-	0.1	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	14.4	15.2	16.0	16.9	5.6%	0.1%	17.1	17.7	17.4	1.0%	0.1%
Education and Training Authority	-	-	-	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.1</b>	<b>0.6</b>	<b>2.8</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	0.1	0.6	2.8	-	-100.0%	-	-	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>1 495.7</b>	<b>2 987.5</b>	<b>4 084.7</b>	<b>4 922.2</b>	<b>48.7%</b>	<b>30.8%</b>	<b>4 467.0</b>	<b>4 300.4</b>	<b>4 245.0</b>	<b>-4.8%</b>	<b>34.3%</b>
Technical and vocational education and training colleges	1 495.7	2 987.5	3 884.7	4 618.1	45.6%	29.6%	4 063.0	3 877.0	3 819.9	-6.1%	31.3%
Operationalisation of new campuses	-	-	200.0	304.1	-	1.1%	404.1	423.4	425.0	11.8%	3.0%
<b>Capital</b>	<b>-</b>	<b>1 300.0</b>	<b>1 120.3</b>	<b>392.8</b>	<b>-</b>	<b>6.4%</b>	<b>714.5</b>	<b>710.5</b>	<b>541.9</b>	<b>11.3%</b>	<b>4.5%</b>
King Hintsa TVET college	-	-	36.3	-	-	0.1%	-	-	-	-	-
TVET infrastructure and efficiency grant	-	1 300.0	1 084.0	392.8	-	6.3%	714.5	710.5	541.9	11.3%	4.5%

**Personnel information****Table 17.13 Technical and Vocational Education and Training personnel numbers and cost by salary level<sup>1</sup>**

Technical and Vocational Education and Training	Salary level	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment										Number						
					Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%)	Average Salary level/ Total (%)					
					2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23				2023/24				
					Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost			
					16 114	6 965.1	0.4	15 975	7 009.8	0.4	15 734	7 508.8	0.5	15 842	7 920.3	0.5	15 548	8 002.0	0.5	-0.9%	100.0%
1-6	6 610	-	-	-	6 946	1 888.7	0.3	6 893	1 913.6	0.3	6 760	1 889.6	0.3	6 803	1 973.3	0.3	6 610	1 910.8	0.3	-1.4%	42.9%
7-10	8 563	-	-	-	8 694	4 296.8	0.5	8 655	4 387.0	0.5	8 625	4 399.0	0.5	8 664	4 301.6	0.5	8 563	4 258.8	0.5	-0.4%	54.7%
11-12	329	-	-	-	408	362.1	0.9	379	358.4	0.9	313	304.3	1.0	329	341.2	1.0	329	341.2	1.0	-4.6%	2.1%
13-16	46	-	-	-	66	84.6	1.3	48	63.3	1.3	36	48.5	1.3	46	63.5	1.4	46	63.5	1.4	-1.4%	0.3%
Other	-	-	-	-	-	332.8	-	-	287.5	-	-	867.4	-	-	1 240.7	-	-	1 427.8	-	-	-

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 5: Skills Development

### Programme purpose

Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.

### Objectives

- Drive the implementation of the national skills development plan by March 2024 by activating the approved service-level agreement framework with SETAs to:
  - increase the production of skilled workers in identified occupations that are in demand to create a link between education and work
  - improve the level of skills in the South African workforce
  - increase access to occupationally directed programmes
  - support the growth of the public college system
  - support skills development for entrepreneurship and cooperative development
  - encourage and support worker-initiated training
  - support career development services.
- Ensure that South Africa has adequate, appropriate and high-quality skills to contribute to economic growth, employment creation and social development by updating the sector skills plan framework annually.
- Produce 71 500 artisans by March 2024 by conducting advocacy campaigns to inspire young people to venture into artisanal fields.
- Prioritise workplace-based learning opportunities by revising service-level agreements between the department and all 21 SETAs each year over the medium term.
- Ensure the delivery of responsive programmes by producing reports on sectoral occupations in high demand each year over the medium term.

### Subprogrammes

- *Programme Management: Skills Development* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Sector Education and Training Authority Coordination* supports, monitors and reports on the implementation of the national skills development strategy at the sectoral level by establishing and managing the performance of service-level agreements with SETAs, and conducting trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments.
- *National Skills Authority Secretariat* manages projects identified in the national skills development strategy, and advises the minister on the national skills development policy and strategy.
- *Quality Development and Promotion* transfers funds to the Quality Council for Trades and Occupations as a contribution to its operations.
- *National Artisan Development* manages and monitors the development of artisans.

### Expenditure trends and estimates

**Table 17.14 Skills Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management: Skills Development	4.0	4.6	23.7	5.2	8.9%	3.5%	6.2	6.2	6.3	7.0%	2.0%
Sector Education and Training Authority Coordination	132.8	137.5	144.0	149.8	4.1%	52.4%	157.5	161.2	160.2	2.3%	51.6%
National Skills Authority Secretariat	7.9	8.4	10.2	9.5	6.7%	3.4%	15.8	15.9	16.2	19.3%	4.7%
Quality Development and Promotion	26.9	27.4	26.1	25.5	-1.8%	9.8%	27.6	28.5	28.3	3.5%	9.0%
National Artisan Development	70.9	81.8	87.2	92.5	9.3%	30.9%	100.7	100.9	103.2	3.7%	32.6%
<b>Total</b>	<b>242.5</b>	<b>259.7</b>	<b>291.2</b>	<b>282.6</b>	<b>5.2%</b>	<b>100.0%</b>	<b>307.9</b>	<b>312.7</b>	<b>314.2</b>	<b>3.6%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(35.9)			(28.8)	(42.1)	(0.1)		

**Table 17.14 Skills Development expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24	2020/21 - 2023/24
	R million												
<b>Current payments</b>	<b>110.6</b>	<b>124.6</b>	<b>152.0</b>	<b>136.3</b>	<b>7.2%</b>	<b>48.7%</b>	<b>158.3</b>	<b>158.2</b>	<b>161.9</b>	<b>5.9%</b>	<b>50.5%</b>		
Compensation of employees	99.2	110.8	134.1	123.4	7.5%	43.4%	141.3	140.6	143.5	5.2%	45.1%		
Goods and services <sup>1</sup>	11.4	13.7	17.9	13.0	4.2%	5.2%	17.0	17.6	18.4	12.4%	5.4%		
<i>of which:</i>													
Minor assets	0.1	0.4	0.2	0.8	124.4%	0.1%	1.1	1.2	1.2	15.5%	0.3%		
Communication	1.4	1.8	1.5	1.2	-5.7%	0.5%	1.7	1.8	1.8	15.0%	0.5%		
Inventory: Materials and supplies	2.6	3.7	3.0	2.8	2.2%	1.1%	4.3	4.5	4.5	16.6%	1.3%		
Consumable supplies	0.9	0.9	0.8	1.8	28.0%	0.4%	1.7	1.8	1.9	0.5%	0.6%		
Consumables: Stationery, printing and office supplies	0.8	0.7	0.6	0.8	-0.5%	0.3%	1.0	1.1	1.1	11.4%	0.3%		
Travel and subsistence	2.0	2.2	3.8	2.4	6.5%	1.0%	3.6	3.6	3.7	15.8%	1.1%		
<b>Transfers and subsidies<sup>1</sup></b>	<b>131.4</b>	<b>134.2</b>	<b>138.5</b>	<b>144.1</b>	<b>3.1%</b>	<b>51.0%</b>	<b>147.7</b>	<b>152.5</b>	<b>150.2</b>	<b>1.4%</b>	<b>48.8%</b>		
Departmental agencies and accounts	130.7	133.8	138.4	144.0	3.3%	50.8%	147.7	152.5	150.2	1.4%	48.8%		
Households	0.7	0.4	0.1	0.1	-47.0%	0.1%	-	-	-	-100.0%	-		
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.9</b>	<b>0.6</b>	<b>2.1</b>	<b>58.0%</b>	<b>0.4%</b>	<b>1.9</b>	<b>2.0</b>	<b>2.1</b>	<b>-0.4%</b>	<b>0.7%</b>		
Machinery and equipment	0.5	0.9	0.6	2.1	58.0%	0.4%	1.9	2.0	2.1	-0.4%	0.7%		
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total</b>	<b>242.5</b>	<b>259.7</b>	<b>291.2</b>	<b>282.6</b>	<b>5.2%</b>	<b>100.0%</b>	<b>307.9</b>	<b>312.7</b>	<b>314.2</b>	<b>3.6%</b>	<b>100.0%</b>		
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.5%</b>	<b>0.4%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>		
<b>Details of transfers and subsidies</b>													
<b>Households</b>													
<b>Social benefits</b>													
<b>Current</b>	<b>0.7</b>	<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	<b>-47.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>		
Employee social benefits	0.7	0.3	0.1	0.1	-47.0%	0.1%	-	-	-	-100.0%	-		
<b>Departmental agencies and accounts</b>													
<b>Departmental agencies (non-business entities)</b>													
<b>Current</b>	<b>130.7</b>	<b>133.8</b>	<b>138.4</b>	<b>144.0</b>	<b>3.3%</b>	<b>50.8%</b>	<b>147.7</b>	<b>152.5</b>	<b>150.2</b>	<b>1.4%</b>	<b>48.8%</b>		
Quality Council for Trades and Occupations	26.9	27.4	26.1	25.5	-1.8%	9.8%	27.6	28.5	28.3	3.5%	9.0%		
Public Service Sector Education and Training Authority	103.8	106.4	112.3	118.5	4.5%	41.0%	120.1	124.0	122.0	1.0%	39.8%		
<b>Households</b>													
<b>Other transfers to households</b>													
<b>Current</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Employee social benefits	-	0.2	-	-	-	-	-	-	-	-	-		

## Personnel information

**Table 17.15 Skills Development personnel numbers and cost by salary level<sup>1</sup>**

Skills Development	Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average: Salary level/ Total (%)						
				2019/20			2020/21			2021/22					2022/23			2023/24		
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	296	-	-	293	134.1	0.5	277	123.3	0.4	289	141.3	0.5	292	140.6	0.5	296	143.5	0.5	2.2%	100.0%
1-6	163	-	-	169	45.3	0.3	161	43.0	0.3	159	45.2	0.3	163	45.4	0.3	163	45.4	0.3	0.4%	56.0%
7-10	100	-	-	93	51.3	0.6	92	51.7	0.6	99	59.8	0.6	99	59.2	0.6	100	58.7	0.6	2.8%	33.8%
11-12	25	-	-	23	26.0	1.1	19	21.4	1.1	23	24.7	1.1	22	24.2	1.1	25	27.5	1.1	9.6%	7.7%
13-16	8	-	-	8	11.6	1.5	5	7.3	1.5	8	11.6	1.5	8	11.8	1.5	8	11.8	1.5	17.0%	2.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 6: Community Education and Training

### Programme purpose

Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.

## Objectives

- Contribute towards achieving the outcomes, impact and equity targets outlined in the department's 2020-2025 strategic plan by March 2024 by:
  - developing and implementing the sustainable funding model and advocacy strategies, and diversifying programme offerings in CET colleges to ensure that they are responsive and that access to them is expanded
  - supporting and guiding CET colleges to meet their enrolment targets by attracting more young people
  - accrediting community learning centres to provide opportunities for further study to individuals who do not meet the requirements for entry into TVET colleges and other institutions of further learning
  - introducing digital and entrepreneurial skills programmes that seek to address issues of unemployment, poverty and inequality within communities
  - building lecturer capacity to ensure the provision of quality programmes and increased success in CET colleges
  - implementing monitoring and evaluation instruments to enable the department to effectively perform its oversight role to ensure the efficiency of CET colleges.
- Enable the holistic implementation of norms and standards for funding CET colleges, including the funding and support required for students with special education needs, by developing a funding model for CET colleges by March 2024.
- Improve the quality of CET provisioning by building the capacity of student leadership, centre managers, management and councils by March 2024.
- Build a CET system that is responsive to the needs of communities by piloting the CET concept in 54 community learning centres by March 2024.

## Subprogrammes

- *Programme Management: Community Education and Training* manages delegated administrative and financial responsibilities, and coordinates the monitoring and evaluation function.
- *Community Education and Training System Planning, Institutional Development and Support* provides support to management and councils; monitors and evaluates the performance of the CET system; develops regulatory frameworks for the system; manages and monitors the procurement and distribution of learning and teaching support materials; provides leadership for CET colleges to enter into partnerships for the use of infrastructure for college site-hosting centres, and the funding of these partnerships; maps an institutional landscape for the rollout of the CET system; and is responsible for the planning and development of CET infrastructure.
- *Community Education and Training Colleges Financial Planning and Management* sets up financial management systems; develops the financial management capacity of CET colleges; manages and determines the fair distribution of funding to CET colleges in accordance with funding norms and standards; monitors compliance with supply chain management policy; and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.
- *Education, Training and Development Assessment* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements and assessment regulations; monitors and supports the development of lecturers; provides leadership for CET colleges to diversify their programmes, qualifications and curriculums; and provides leadership for colleges to form partnerships and linkages for programme diversification.



## Expenditure trends and estimates

Table 17.16 Community Education and Training expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management:	1.5	1.2	1.1	2.7	22.4%	0.1%	2.7	2.7	2.7	-0.3%	0.1%
Community Education and Training	1 824.7	1 856.4	1 890.3	2 068.9	4.3%	93.0%	2 181.7	2 236.4	2 329.5	4.0%	90.6%
System Planning, Institutional Development and Support											
Community Education and Training	105.8	115.8	155.9	163.9	15.7%	6.6%	219.3	227.5	221.6	10.6%	8.6%
Colleges Financial Planning and Management											
Education, Training and Development Assessment	1.4	5.5	10.5	11.9	104.2%	0.4%	18.3	18.3	18.7	16.3%	0.7%
<b>Total</b>	<b>1 933.4</b>	<b>1 978.9</b>	<b>2 057.8</b>	<b>2 247.4</b>	<b>5.1%</b>	<b>100.0%</b>	<b>2 422.0</b>	<b>2 484.9</b>	<b>2 572.5</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(275.5)			(264.7)	(295.6)	(0.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 825.5</b>	<b>1 863.7</b>	<b>1 903.6</b>	<b>2 084.1</b>	<b>4.5%</b>	<b>93.4%</b>	<b>2 213.8</b>	<b>2 263.9</b>	<b>2 357.5</b>	<b>4.2%</b>	<b>91.7%</b>
Compensation of employees	1 823.0	1 860.9	1 900.8	2 080.2	4.5%	93.3%	2 205.5	2 260.1	2 353.6	4.2%	91.5%
Goods and services <sup>1</sup>	2.5	2.8	2.8	3.8	15.2%	0.1%	8.3	3.7	3.9	0.8%	0.2%
of which:											
<i>Catering: Departmental activities</i>	0.0	0.1	0.1	0.1	5.6%	–	0.1	0.2	0.2	65.0%	–
<i>Communication</i>	0.1	0.1	0.1	0.2	41.3%	–	0.2	0.3	0.3	7.6%	–
<i>Contractors</i>	–	–	–	–	–	–	5.0	–	–	–	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.1	0.3	0.3	0.2	14.9%	–	0.4	0.5	0.5	38.7%	–
<i>Travel and subsistence</i>	0.9	1.9	1.3	1.0	2.3%	0.1%	2.0	2.3	2.4	34.8%	0.1%
<i>Venues and facilities</i>	1.1	0.4	0.3	0.1	-55.6%	–	0.4	0.3	0.3	45.7%	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>107.7</b>	<b>114.4</b>	<b>153.8</b>	<b>162.6</b>	<b>14.7%</b>	<b>6.6%</b>	<b>207.7</b>	<b>220.9</b>	<b>214.8</b>	<b>9.7%</b>	<b>8.3%</b>
Departmental agencies and accounts	0.8	2.8	0.9	3.1	57.1%	0.1%	3.1	3.2	3.2	0.9%	0.1%
Non-profit institutions	103.9	109.9	150.8	156.8	14.7%	6.3%	204.6	217.7	211.6	10.5%	8.1%
Households	3.0	1.7	2.1	2.7	-3.5%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.4</b>	<b>0.1</b>	<b>0.7</b>	<b>81.8%</b>	<b>–</b>	<b>0.5</b>	<b>0.2</b>	<b>0.2</b>	<b>-39.9%</b>	<b>–</b>
Machinery and equipment	0.1	0.4	0.1	0.7	81.8%	–	0.5	0.2	0.2	-39.9%	–
<b>Payments for financial assets</b>	<b>–</b>	<b>0.4</b>	<b>0.3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 933.4</b>	<b>1 978.9</b>	<b>2 057.8</b>	<b>2 247.4</b>	<b>5.1%</b>	<b>100.0%</b>	<b>2 422.0</b>	<b>2 484.9</b>	<b>2 572.5</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.7%</b>	<b>2.7%</b>	<b>2.3%</b>	<b>2.4%</b>	<b>–</b>	<b>–</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>3.0</b>	<b>1.6</b>	<b>2.0</b>	<b>2.7</b>	<b>-3.5%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	3.0	1.6	2.0	2.7	-3.5%	0.1%	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>0.8</b>	<b>2.8</b>	<b>0.9</b>	<b>3.1</b>	<b>57.1%</b>	<b>0.1%</b>	<b>3.1</b>	<b>3.2</b>	<b>3.2</b>	<b>0.9%</b>	<b>0.1%</b>
Education, Training and Development Practices Sector	0.8	2.8	0.9	3.1	57.1%	0.1%	3.1	3.2	3.2	0.9%	0.1%
Education and Training Authority											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>–</b>	<b>0.1</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	–	0.1	0.0	–	–	–	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>103.9</b>	<b>109.9</b>	<b>150.8</b>	<b>156.8</b>	<b>14.7%</b>	<b>6.3%</b>	<b>204.6</b>	<b>217.7</b>	<b>211.6</b>	<b>10.5%</b>	<b>8.1%</b>
Community education and training colleges	103.9	109.9	150.8	156.8	14.7%	6.3%	204.6	217.7	211.6	10.5%	8.1%

## Personnel information

**Table 17.17 Community Education and Training personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Community Education and Training		12 147	1 900.8	0.2	12 147	2 060.3	0.2	12 147	2 205.5	0.2	12 147	2 260.1	0.2	12 147	2 353.6	0.2	-	100.0%
Salary level		12 147			12 147			12 147			12 147			12 147				
1 – 6		840	268.5	0.3	840	199.6	0.2	840	237.2	0.3	840	242.6	0.3	840	242.6	0.3	-	6.9%
7 – 10		467	204.8	0.4	467	202.2	0.4	467	233.1	0.5	467	211.8	0.5	467	211.8	0.5	-	3.8%
11 – 12		49	50.5	1.1	49	51.4	1.0	49	54.6	1.1	49	52.2	1.1	49	52.2	1.1	-	0.4%
13 – 16		18	27.2	1.4	18	25.3	1.4	18	25.2	1.4	18	24.5	1.4	18	24.5	1.4	-	0.1%
Other		10 773	1 349.8	0.1	10 773	1 581.8	0.1	10 773	1 655.5	0.2	10 773	1 729.0	0.2	10 773	1 822.4	0.2	-	88.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Council on Higher Education

#### Selected performance indicators

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage accreditation of new programmes submitted to the council each year	Quality assurance	Priority 3: Education, skills and health	85%	69%	89%	85%	85%	85%	85%
			(619/725)	(580/836)	(1 163/1 305)				
Number of qualification standards fully developed or reviewed per year	Quality assurance		0	1	0	2	2	3	3
Number of institutional audits conducted per year	Quality assurance		2	2	0	0	0	8	20
Number of research reports produced per year	Research, monitoring and advice		1	0	1	3	3	3	0
Number of higher education qualifications sub-framework-related policies developed or reviewed and approved per year	Management of the higher education qualifications sub-framework	1	0	1	1	1	1	1	

#### Entity overview

The Council on Higher Education is a statutory body established in terms of the Higher Education Act (1997), as amended. The council is mandated to advise the minister responsible for higher education on all matters pertaining to higher education; develop and manage the higher education qualifications sub-framework; and develop and implement a suite of policies and criteria to facilitate the implementation of the framework and sub-framework, and protect their integrity.

Over the medium term, the council will continue to focus on becoming a recognised centre for information and policy analysis on higher education, and on advising the minister by researching and monitoring the higher education sector. As the council's main outputs are research, quality assurance, knowledge and advisory services, and monitoring and evaluation, spending on compensation of employees accounts for an estimated 48.2 per cent (R115.3 million) of its total budget of R251.8 million over the medium term. The number of personnel is expected to remain at 49.

Transfers from the department account for an estimated 86 per cent of the council's revenue over the period ahead. These are set to increase at an average annual rate of 14 per cent, from R56.1 million in 2020/21 to R83.1 million in 2023/24 due to the transfer to the council increasing by R60 million over the MTEF period to enable the council to implement its approved quality assurance framework. The remainder of the council's revenue is set to be derived through interest on investments and fees charged for accreditation services provided to private higher education institutions.

**Programmes/Objectives/Activities****Table 17.19 Council on Higher Education expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	33.1	33.9	37.2	32.6	-0.5%	52.2%	28.2	30.3	33.0	0.4%	37.9%
Quality assurance	15.8	17.6	20.2	29.4	23.1%	30.9%	31.8	32.1	32.3	3.2%	38.3%
Research, monitoring and advice	4.8	3.8	4.9	11.8	35.1%	9.2%	12.5	15.4	20.0	19.2%	18.0%
Management of the higher education qualifications sub-framework	-	-	1.8	3.1	-	1.7%	4.8	5.0	6.5	28.0%	5.8%
Qualifications management and programme reviews	5.3	5.4	4.4	-	-100.0%	6.1%	-	-	-	-	-
<b>Total</b>	<b>59.0</b>	<b>60.8</b>	<b>68.5</b>	<b>77.0</b>	<b>9.3%</b>	<b>100.0%</b>	<b>77.2</b>	<b>82.8</b>	<b>91.8</b>	<b>6.1%</b>	<b>100.0%</b>

**Statements of financial performance****Table 17.20 Council on Higher Education statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>7.5</b>	<b>7.7</b>	<b>11.8</b>	<b>20.8</b>	<b>40.9%</b>	<b>16.6%</b>	<b>7.2</b>	<b>8.3</b>	<b>8.7</b>	<b>-25.2%</b>	<b>14.0%</b>
Sale of goods and services other than capital assets	6.2	6.2	10.0	5.3	-5.3%	9.9%	5.6	6.2	6.5	7.5%	7.2%
<i>of which:</i>											
Administrative fees	6.2	6.2	10.0	5.3	-5.3%	9.9%	5.6	6.2	6.5	7.5%	7.2%
Other non-tax revenue	1.3	1.5	1.7	15.6	130.1%	6.8%	1.6	2.1	2.2	-48.1%	6.8%
<b>Transfers received</b>	<b>62.7</b>	<b>51.4</b>	<b>62.4</b>	<b>56.1</b>	<b>-3.6%</b>	<b>83.4%</b>	<b>70.0</b>	<b>74.5</b>	<b>83.1</b>	<b>14.0%</b>	<b>86.0%</b>
<b>Total revenue</b>	<b>70.2</b>	<b>59.1</b>	<b>74.2</b>	<b>77.0</b>	<b>3.1%</b>	<b>100.0%</b>	<b>77.2</b>	<b>82.8</b>	<b>91.8</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>59.0</b>	<b>60.8</b>	<b>68.5</b>	<b>77.0</b>	<b>9.3%</b>	<b>100.0%</b>	<b>77.2</b>	<b>82.8</b>	<b>91.8</b>	<b>6.1%</b>	<b>100.0%</b>
Compensation of employees	33.0	32.3	36.1	41.8	8.1%	54.0%	41.6	37.0	36.7	-4.2%	48.2%
Goods and services	23.7	26.3	30.2	34.7	13.6%	43.1%	35.3	45.0	54.3	16.1%	51.1%
Depreciation	2.3	2.2	2.2	0.5	-41.0%	2.8%	0.4	0.8	0.8	22.0%	0.7%
<b>Total expenses</b>	<b>59.0</b>	<b>60.8</b>	<b>68.5</b>	<b>77.0</b>	<b>9.3%</b>	<b>100.0%</b>	<b>77.2</b>	<b>82.8</b>	<b>91.8</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>11.2</b>	<b>(1.7)</b>	<b>5.7</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Personnel information****Table 17.21 Council on Higher Education personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24													
Council on Higher Education		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	49	50	49	36.1	0.7	49	41.8	0.9	49	41.6	0.8	49	37.0	0.8	49	36.7	0.7	-4.2%	100.0%
1-6	2	2	2	0.4	0.2	2	0.6	0.3	2	0.7	0.3	2	0.6	0.3	2	0.6	0.3	-0.2%	1.6%
7-10	28	29	28	13.6	0.5	28	15.9	0.6	28	16.1	0.6	28	15.1	0.5	28	14.0	0.5	-4.2%	39.0%
11-12	12	12	12	11.9	1.0	12	12.9	1.1	12	12.9	1.1	12	11.3	0.9	12	12.6	1.0	-0.9%	31.6%
13-16	7	7	7	10.3	1.5	7	12.3	1.8	7	12.0	1.7	7	10.1	1.4	7	9.5	1.4	-8.3%	27.8%

1. Rand million.

**National Skills Fund****Selected performance indicators**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of learners funded for education and training per year	Quality skills developed	Priority 3: Education, skills and health	57 238	59 051	48 942	60 000	60 500	61 000	61 500
Number of learners funded for education and training towards occupations in high demand per year	Quality skills developed		38 368	33 905	27 142	36 000	37 000	38 000	39 000
Number of learners from rural areas funded for education and training programmes per year	Quality skills developed		32 888	34 925	27 901	35 200	35 400	35 600	35 800

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of small, medium and micro enterprises and cooperatives funded for skills development per year	Quality skills developed	Priority 3: Education, skills and health	2 222	786	816	800	1 000	1 500	1 600
Number of learners funded for skills development through small, medium and micro enterprises and cooperative skills development initiatives per year	Quality skills developed		- <sup>1</sup>	4 480	3 212	4 750	5 000	5 250	5 500
Number of learners funded for skills development through community-based skills development initiatives per year	Quality skills developed		8 675	8 959	9 916	10 000	10 500	11 000	11 500
Number of workers funded for worker education per year	Quality skills developed		823	618	725	700	730	750	750

1. No historical data available.

### Entity overview

The National Skills Fund was established in terms of the Skills Development Act (1998). It invests in national priority projects identified in the national skills development strategy and plan; projects related to the achievement of the purposes of the act, as determined by the Director-General of the Department of Higher Education and Training; and any activity undertaken by the Minister of Higher Education, Science and Technology to achieve good practice in skills development.

The fund will continue to invest in skills development initiatives of national priority that contribute to improving economic participation and social development. It will seek to do this over the medium term by funding the education and training of a targeted 114 000 learners in occupations in high demand through an allocation of R9 billion. These funds will also be used to enable the post-school education and training system to provide more training facilities to increase the number of training opportunities available.

The fund's main source of revenue is the skills development levy, which is collected by the South African Revenue Service and transferred to the fund as a direct charge against the National Revenue Fund. The fund's total revenue is projected to increase at an average annual rate of 25.7 per cent, from R2.2 billion in 2020/21 to R4.3 billion in 2023/24, mainly due to the projected increase in revenue from the skills development levy after the sharp decline in economic activity in 2020/21 as a result of the COVID-19 pandemic.

### Programmes/Objectives/Activities

Table 17.24 The National Skills Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	169.3	205.2	193.0	323.9	24.1%	5.2%	355.5	373.3	391.9	6.6%	9.2%
Skills development funding	7 026.4	2 410.3	2 530.2	9 057.0	8.8%	94.8%	2 899.4	2 945.7	3 122.5	-29.9%	90.8%
<b>Total</b>	<b>7 195.7</b>	<b>2 615.5</b>	<b>2 723.2</b>	<b>9 380.9</b>	<b>9.2%</b>	<b>100.0%</b>	<b>3 255.0</b>	<b>3 319.0</b>	<b>3 514.3</b>	<b>-27.9%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 17.25 The National Skills Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	551.0	505.4	600.4	117.7	-40.2%	11.7%	115.2	118.6	122.3	1.3%	3.6%
<i>of which:</i>											
Other non-tax revenue	551.0	505.4	600.4	117.7	-40.2%	11.7%	115.2	118.6	122.3	1.3%	3.6%
<b>Transfers received</b>	3 204.7	3 504.2	3 660.3	2 034.9	-14.0%	88.3%	3 562.6	3 846.0	4 152.5	26.8%	96.4%
<b>Total revenue</b>	3 755.8	4 009.6	4 260.8	2 152.6	-16.9%	100.0%	3 677.7	3 964.6	4 274.9	25.7%	100.0%
<b>Expenses</b>											
<b>Current expenses</b>	121.0	156.7	144.6	267.2	30.2%	4.0%	296.0	310.8	326.6	6.9%	7.6%
Compensation of employees	59.7	69.9	81.8	132.1	30.3%	2.0%	161.1	169.2	177.8	10.4%	4.1%
Goods and services	56.3	83.0	59.3	126.4	30.9%	1.9%	125.9	132.2	139.0	3.2%	3.3%
Depreciation	5.0	3.8	3.4	8.6	19.9%	0.1%	9.0	9.4	9.8	4.8%	0.2%
<b>Transfers and subsidies</b>	7 074.8	2 458.8	2 578.6	9 113.8	8.8%	96.0%	2 959.0	3 008.2	3 187.7	-29.5%	92.4%
<b>Total expenses</b>	7 195.7	2 615.5	2 723.2	9 380.9	9.2%	100.0%	3 255.0	3 319.0	3 514.3	-27.9%	100.0%
<b>Surplus/(Deficit)</b>	(3 440.0)	1 394.0	1 537.6	(7 228.3)	28.1%		422.8	645.7	760.5	-147.2%	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	(3 086.7)	1 400.5	1 165.4	(2 923.0)	-1.8%	100.0%	(1 518.5)	(117.5)	(70.3)	-71.1%	100.0%
<b>Receipts</b>											
<b>Non-tax receipts</b>	490.3	1 000.2	621.1	117.7	-37.8%	13.9%	115.2	118.6	122.3	1.3%	4.1%
Other tax receipts	490.3	1 000.2	621.1	117.7	-37.8%	13.9%	115.2	118.6	122.3	1.3%	4.1%
<b>Transfers received</b>	3 204.0	3 504.0	3 660.3	1 941.3	-15.4%	86.1%	3 086.7	3 273.0	3 469.4	21.4%	95.9%
<b>Total receipts</b>	3 694.3	4 504.2	4 281.4	2 059.0	-17.7%	100.0%	3 201.8	3 391.6	3 591.7	20.4%	100.0%
<b>Payment</b>											
<b>Current payments</b>	132.7	165.4	113.2	263.1	25.6%	4.0%	271.6	285.8	293.7	3.7%	6.8%
Compensation of employees	58.6	77.0	80.0	138.7	33.3%	2.2%	144.8	153.1	160.0	4.9%	3.6%
Goods and services	74.1	88.4	33.1	124.4	18.8%	1.9%	126.7	132.7	133.7	2.4%	3.2%
<b>Transfers and subsidies</b>	6 599.9	2 889.7	2 954.5	4 658.9	-11.0%	94.7%	4 385.5	3 156.5	3 298.6	-10.9%	91.6%
Tax payment	48.4	48.6	48.4	60.0	7.5%	1.3%	63.3	66.8	69.8	5.2%	1.6%
<b>Total payments</b>	6 781.0	3 103.7	3 116.0	4 982.0	-9.8%	100.0%	4 720.3	3 509.1	3 662.0	-9.8%	100.0%
<b>Net cash flow from investing activities</b>	2 486.2	(668.9)	(1 611.5)	(817.6)	-169.0%	100.0%	(796.7)	(219.9)	(229.8)	-34.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(36.7)	(325.5)	(204.2)	(632.6)	158.2%	34.3%	(354.9)	(105.1)	(109.9)	-44.2%	54.4%
Acquisition of software and other intangible assets	(16.8)	(5.3)	(1.8)	(7.9)	-22.3%	0.3%	(8.3)	(8.8)	(9.2)	5.2%	2.5%
Other flows from investing activities	2 539.8	(338.1)	(1 405.5)	(177.1)	-141.2%	65.4%	(433.5)	(106.0)	(110.8)	-14.5%	43.1%
<b>Net increase/(decrease) in cash and cash equivalents</b>	(600.6)	731.7	(446.1)	(3 740.7)	84.0%	-9.2%	(2 315.2)	(337.4)	(300.1)	-56.9%	-32.4%
<b>Statement of financial position</b>											
Carrying value of assets	538.3	863.7	1 066.3	310.4	-16.8%	7.2%	154.1	154.1	161.0	-19.6%	1.8%
<b>Acquisition of assets</b>	(36.7)	(325.5)	(204.2)	(632.6)	158.2%	100.0%	(354.9)	(105.1)	(109.9)	-44.2%	100.0%
Investments	6 320.7	6 658.8	8 064.3	7 411.4	5.4%	74.1%	7 819.1	7 819.1	8 170.9	3.3%	73.0%
Receivables and prepayments	1 438.5	1 014.0	1 111.7	1 837.7	8.5%	14.2%	1 938.8	1 938.8	2 026.1	3.3%	18.1%
Cash and cash equivalents	9.6	741.3	295.2	741.3	325.8%	4.5%	741.3	741.3	774.6	1.5%	7.0%
<b>Total assets</b>	8 307.1	9 277.8	10 537.5	10 300.8	7.4%	100.0%	10 653.3	10 653.3	11 132.7	2.6%	100.0%
Accumulated surplus/(deficit)	4 463.7	5 901.1	7 738.7	8 595.8	24.4%	68.6%	8 854.5	8 854.5	9 252.9	2.5%	83.2%
Capital and reserves	2 354.9	2 354.9	2 054.9	-	-100.0%	18.3%	-	-	-	-	-
Capital reserve fund	1 405.7	954.3	665.1	1 630.6	5.1%	12.3%	1 720.3	1 720.3	1 797.7	3.3%	16.1%
Trade and other payables	42.5	29.1	57.1	31.8	-9.2%	0.4%	33.6	33.6	35.1	3.3%	0.3%
Provisions	1.3	1.8	2.6	1.3	-0.1%	-	1.4	1.4	1.4	3.3%	-
Derivatives financial instruments	39.0	36.4	18.9	41.3	1.9%	0.4%	43.5	43.5	45.5	3.3%	0.4%
<b>Total equity and liabilities</b>	8 307.1	9 277.8	10 537.5	10 300.8	7.4%	100.0%	10 653.3	10 653.3	11 132.7	2.6%	100.0%

**Personnel information****Table 17.26 The National Skills Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number								
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)							
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>The National Skills Fund</b>		155	155		119	81.8	0.7	119	132.1	1.1	155	161.1	1.0	155	169.2	1.1	155	177.8	1.1	10.4%	100.0%	
Salary level																						
1-6	2	2	2	3.3	1.6	2	9.7	4.9	2	10.6	5.3	2	11.0	5.5	2	11.6	5.8	2	11.6	5.8	6.1%	6.7%
7-10	81	81	57	26.5	0.5	57	51.0	0.9	81	65.1	0.8	81	68.7	0.8	81	72.5	0.9	81	72.5	0.9	12.5%	40.1%
11-12	51	51	43	31.0	0.7	43	44.0	1.0	51	56.5	1.1	51	59.2	1.2	51	62.0	1.2	51	62.0	1.2	12.1%	34.6%
13-16	21	21	17	21.0	1.2	17	27.5	1.6	21	28.9	1.4	21	30.2	1.4	21	31.7	1.5	21	31.7	1.5	4.9%	18.6%

1. Rand million.

## National Student Financial Aid Scheme

### Selected performance indicators

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Amount of funds recovered from national student financial aid scheme debtors per year	Student-centred financial aid	Priority 3: Education, skills and health	R512.8m	R628.6m	R551.3m	R522.4m	R708.9m	R852.1m	R967m
Number of eligible university students obtaining financial aid per year	Student-centred financial aid		260 002	346 966	393 767	426 263	427 851	431 412	439 659
Number of eligible TVET college students obtaining financial aid per year	Student-centred financial aid		200 339	239 797	346 270	305 400	310 900	323 300	336 200

### Entity overview

The National Student Financial Aid Scheme was established in terms of the National Student Financial Aid Scheme Act (1999), as amended. The scheme is responsible for providing bursaries and loans to students; developing criteria and conditions for the granting of loans and bursaries to eligible students in consultation with the Minister of Higher Education, Science and Technology; raising funds; recovering past loans from debtors; maintaining and analysing a database of funded students; undertaking research to improve the use of financial resources; advising the minister on matters relating to student financial aid; and undertaking other functions assigned to it by the act or by the minister.

Over the MTEF period, the scheme aims to provide loans and bursaries to around 1.3 million undergraduate university students and almost 1 million TVET college students. To qualify, students must be from households with a combined annual income of less than R350 000, and less than R600 000 for students with disabilities. Bursaries cover tuition fees, prescribed study materials, meals, accommodation and transport costs. R108.8 billion is allocated over the period ahead for this purpose. The scheme is confident that it will meet these targets despite Cabinet-approved reductions of R6.8 billion over the medium term on its allocation for loans and bursaries.

Transfers from the department constitute an estimated 92.2 per cent of the scheme's total revenue over the period ahead, increasing at an average annual rate of 1.5 per cent, from R34.8 billion in 2021/22 to R36.7 billion in 2023/24. The balance of R9 billion is set to be derived mainly through transfers from the Department of Basic Education for the Funza Lushaka teacher bursary programme, the National Skills Fund, SETAs and other government departments; and interest on investments. Revenue from these sources is expected to decrease over the MTEF period, leading to a 1.2 per cent decrease in overall revenue over the period ahead.

### Programmes/Objectives/Activities

**Table 17.29 National Student Financial Aid Scheme expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	197.3	303.6	311.6	317.3	17.2%	1.1%	282.7	290.4	291.6	-2.8%	0.7%
Student-centred financial aid	12 526.8	27 829.5	30 792.2	40 783.5	48.2%	98.9%	38 356.8	39 422.4	39 358.4	-1.2%	99.3%
<b>Total</b>	<b>12 724.1</b>	<b>28 133.2</b>	<b>31 103.7</b>	<b>41 100.8</b>	<b>47.8%</b>	<b>100.0%</b>	<b>38 639.4</b>	<b>39 712.8</b>	<b>39 650.0</b>	<b>-1.2%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 17.30 National Student Financial Aid Scheme statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
<b>Revenue</b>											
<b>Non-tax revenue</b>	1 507.1	1 430.7	1 690.7	1 433.6	-1.7%	5.8%	1 416.7	1 412.2	1 377.2	-1.3%	3.5%
Sale of goods and services other than capital assets of which:	25.2	47.8	44.6	47.3	23.4%	0.1%	35.1	34.8	31.5	-12.7%	0.1%
Administrative fees	25.2	47.8	44.6	47.3	23.4%	0.1%	35.1	34.8	31.5	-12.7%	0.1%
Other non-tax revenue	1 481.9	1 382.9	1 646.0	1 386.3	-2.2%	5.7%	1 381.5	1 377.4	1 345.7	-1.0%	3.5%
<b>Transfers received</b>	15 571.1	21 656.5	33 891.7	39 667.1	36.6%	94.2%	37 222.8	38 300.6	38 272.8	-1.2%	96.5%
<b>Total revenue</b>	17 078.2	23 087.2	35 582.4	41 100.8	34.0%	100.0%	38 639.4	39 712.8	39 650.0	-1.2%	100.0%
<b>Expenses</b>											
<b>Current expenses</b>	5 336.0	3 540.2	3 175.1	1 777.5	-30.7%	17.3%	1 721.2	1 724.1	1 692.2	-1.6%	4.3%
Compensation of employees	149.1	193.5	223.5	234.9	16.4%	0.8%	236.3	236.3	228.6	-0.9%	0.6%
Goods and services	5 172.1	3 331.9	2 938.7	1 524.0	-33.5%	16.4%	1 475.3	1 479.2	1 455.8	-1.5%	3.7%
Depreciation	14.8	14.8	13.0	18.6	7.9%	0.1%	9.6	8.6	7.7	-25.4%	-
<b>Transfers and subsidies</b>	7 388.0	24 593.0	27 928.6	39 323.2	74.6%	82.7%	36 918.2	37 988.7	37 957.7	-1.2%	95.7%
<b>Total expenses</b>	12 724.1	28 133.2	31 103.7	41 100.8	47.8%	100.0%	38 639.4	39 712.8	39 650.0	-1.2%	100.0%
<b>Surplus/(Deficit)</b>	4 354.1	(5 046.0)	4 478.7	-	-100.0%		-	-	-	-	-

**Personnel information****Table 17.31 National Student Financial Aid Scheme personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
National Student Financial Aid Scheme		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	661	661	661	223.5	0.3	566	234.9	0.4	477	236.3	0.5	477	236.3	0.5	460	228.6	0.5	-0.9%	100.0%
1 – 6	442	442	442	77.7	0.2	332	65.2	0.2	256	63.8	0.2	256	63.8	0.2	251	62.7	0.2	-1.3%	27.3%
7 – 10	96	96	96	50.7	0.5	101	58.5	0.6	113	59.6	0.5	113	59.6	0.5	106	55.5	0.5	-1.7%	24.9%
11 – 12	63	63	63	32.3	0.5	68	44.8	0.7	57	46.5	0.8	57	46.5	0.8	54	43.9	0.8	-0.7%	19.4%
13 – 16	59	59	59	59.6	1.0	64	65.1	1.0	51	66.5	1.3	51	66.5	1.3	49	66.5	1.4	0.8%	28.3%
17 – 22	1	1	1	3.1	3.1	1	1.3	1.3	-	-	-	-	-	-	-	-	-	-100.0%	0.1%

1. Rand million.

**Quality Council for Trades and Occupations****Selected performance indicators**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of prioritised occupational qualifications recommended to the South African Qualifications Authority for registration on the occupational qualifications sub-framework per year	Occupational qualifications management		111	76	89	60	70	50	50
Percentage of assessments for occupational qualifications and part qualifications quality assured against Quality Council for Trade and Occupations standards per year	Occupational qualifications management		100% (13)	44% (81/191)	38% (55/145)	100%	95%	90%	90%
Percentage of accreditation applications from skills development providers offering occupational qualifications and part qualifications processed within 90 working days per year	Occupational quality assurance	Priority 3: Education, skills and health	87% (313/358)	63% (158/250)	39% (275/701)	90%	90%	90%	90%
Percentage of assessment centre accreditations processed within 30 days per year	Occupational quality assurance		100% (183)	100% (173)	100% (196)	100%	100%	100%	100%
Percentage of requests for the verification of authenticity of certificates received and verified within 5 working days per year	Occupational quality assurance		99% (10 443/10 444)	100% (10 944)	100% (11 547)	95%	95%	95%	95%

### Entity overview

The Quality Council for Trades and Occupations was established through the Skills Development Act (1998). It is mandated to oversee the development and maintenance of the occupational qualifications sub-framework in the national qualifications framework, and advise the Minister of Higher Education, Science and Technology on all policy matters concerning occupational standards and qualifications. The council's quality assurance role and its management of the occupational qualifications sub-framework contribute to the post-school sector's broader imperative of providing access to education and training of the highest quality that leads to significantly improved learning outcomes.

Over the medium term, the council will focus on overseeing the conversion of national accredited technical education diploma qualifications into occupational qualifications that have greater industry relevance, and developing and submitting new occupational qualifications to the South African Qualifications Authority for registration. These activities will be funded at a projected cost of R183.7 million over the medium term, comprising an estimated 58.4 per cent of total expenditure. The council will also intensify its quality assurance functions for occupational qualifications by evaluating, assessing and verifying the qualifications provided by registered providers at an estimated cost of R6.9 million over the MTEF period.

The council expects to derive 72.7 per cent (R224.2 million) of its revenue over the MTEF period from SETAs for the provision of quality assurance for skills and training programmes, and 27.3 per cent (R84.4 million) through transfers from the department. Revenue is expected to decrease at an average annual rate of 4 per cent, from R124.6 million in 2020/22 to R110.2 million in 2023/24, driven mainly by the negative impact of COVID-19 on income from the skills development levy.

### Programmes/Objectives/Activities

**Table 17.34 Quality Council for Trades and Occupations expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	21.6	36.2	72.3	51.6	33.6%	41.0%	37.0	39.5	41.7	-6.8%	39.1%
Occupational qualifications management	19.5	24.9	29.0	36.2	23.0%	26.0%	26.7	30.1	33.3	-2.8%	29.1%
Occupational quality assurance	33.2	31.5	29.0	32.5	-0.7%	31.7%	29.7	31.1	32.8	0.2%	29.3%
Research analysis and quality assurance	-	-	2.7	4.3	-	1.4%	2.0	2.4	2.5	-16.7%	2.5%
<b>Total</b>	<b>74.3</b>	<b>92.6</b>	<b>133.1</b>	<b>124.6</b>	<b>18.8%</b>	<b>100.0%</b>	<b>95.4</b>	<b>103.0</b>	<b>110.2</b>	<b>-4.0%</b>	<b>100.0%</b>

### Statements of financial performance

**Table 17.35 Quality Council for Trades and Occupations statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>4.8</b>	<b>9.0</b>	<b>19.2</b>	-	-100.0%	6.6%	-	-	-	-	-
Sale of goods and services other than capital assets	2.2	2.6	-	-	-100.0%	1.1%	-	-	-	-	-
of which:											
Administrative fees	2.2	2.6	-	-	-100.0%	1.1%	-	-	-	-	-
Other non-tax revenue	2.6	6.4	19.2	-	-100.0%	5.5%	-	-	-	-	-
<b>Transfers received</b>	<b>95.3</b>	<b>114.1</b>	<b>116.4</b>	<b>124.6</b>	<b>9.3%</b>	<b>93.4%</b>	<b>95.4</b>	<b>103.0</b>	<b>110.2</b>	<b>-4.0%</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>100.1</b>	<b>123.1</b>	<b>135.6</b>	<b>124.6</b>	<b>7.6%</b>	<b>100.0%</b>	<b>95.4</b>	<b>103.0</b>	<b>110.2</b>	<b>-4.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>74.3</b>	<b>92.6</b>	<b>133.1</b>	<b>124.6</b>	<b>18.8%</b>	<b>100.0%</b>	<b>95.4</b>	<b>103.0</b>	<b>110.2</b>	<b>-4.0%</b>	<b>100.0%</b>
Compensation of employees	42.1	49.7	59.7	68.9	17.8%	52.6%	70.3	73.0	79.3	4.8%	68.0%
Goods and services	32.2	42.9	73.4	55.7	20.1%	47.4%	25.1	30.0	30.9	-17.8%	32.0%
<b>Total expenses</b>	<b>74.3</b>	<b>92.6</b>	<b>133.1</b>	<b>124.6</b>	<b>18.8%</b>	<b>100.0%</b>	<b>95.4</b>	<b>103.0</b>	<b>110.2</b>	<b>-4.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>25.8</b>	<b>30.5</b>	<b>2.5</b>	-	-100.0%	-	-	-	-	-	-



**Personnel information****Table 17.36 Quality Council for Trades and Occupations personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
Quality Council for Trades and Occupations		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	126	148	103	59.7	0.6	112	68.9	0.6	112	70.3	0.6	112	73.0	0.7	116	79.3	0.7	4.8%	100.0%
1 – 6	23	28	16	3.2	0.2	23	4.9	0.2	23	5.0	0.2	23	5.5	0.2	24	5.9	0.2	6.5%	7.3%
7 – 10	85	100	72	43.3	0.6	75	47.5	0.6	75	48.4	0.6	75	50.4	0.7	77	54.2	0.7	4.5%	68.8%
13 – 16	18	20	15	13.1	0.9	14	16.6	1.2	14	16.9	1.2	14	17.1	1.2	15	19.2	1.3	5.1%	23.9%

1. Rand million.

**Sector education and training authorities****Selected performance indicators**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2022/22	2022/23	2023/24
Number of unemployed people entering skills programmes per year	Discretionary grants and Projects	Priority 3: Education, skills and health	34 252	36 992	39 211	41 563	451 719	42 029	42 248
Number of workers entering skills programme per year	Mandatory grants		84 472	91 229	96 702	102 504	84 754	85 030	85 902
Number of unemployed people completing skills programmes per year	Discretionary grants and projects		17 359	18 747	18 401	19 505	17 456	17 601	18 432
Number of workers completing skills programmes per year	Mandatory grants		67 379	72 769	71 422	75 707	70 278	70 605	70 769
Number of unemployed people entering learnerships per year	Discretionary grants and projects		51 358	55 466	54 439	57 705	54 476	54 823	55 349
Number of workers entering learnerships per year	Mandatory grants		35 731	38 589	37 875	40 147	37 162	37 578	37 982
Number of unemployed people completing learnerships per year	Discretionary grants and projects		26 868	29 017	28 480	30 231	30 254	30 580	30 932
Number of workers completing learnerships per year	Mandatory grants		19 361	20 909	20 523	21 754	19 929	20 322	20 890
Number of university students placed in workplaces per year as part of qualification requirements	Discretionary grants and projects		21 696	23 431	22 998	24 377	20 815	21 496	22 272
Number of TVET college students placed in workplaces per year as part of qualification requirements	Discretionary grants and projects		12 563	13 568	13 317	14 116	11 528	11 880	12 448

**Entity overview**

The Skills Development Act (1998) mandates SETAs to fund skills development; implement national, sector and workplace strategies to develop and improve skills in the South African workforce; and provide learnerships that lead to recognised occupational qualifications.

Over the MTEF period, SETAs plan to spend R47.9 billion on various programmes. They will continue to focus on providing workplace placement for unemployed graduates and internships for students; providing full bursaries to students from poor families to cover tuition, learning materials, accommodation and living allowances; and collaborating with TVET colleges to strengthen their capacity to deliver specific programmes. SETAs support artisan development through skills development centres, which aim to address skills shortages identified by occupational teams working on strategic infrastructure projects. The sector plans to train an estimated 68 000 artisans over the medium term through this initiative at a projected cost of R4.7 billion.

The SETAs expect to derive 88.9 per cent (R45 billion) of their revenue through the skills development levy, which is collected by the South African Revenue Service and transferred to them as a direct charge against the National Revenue Fund. The remainder is set to be derived through interest on investments. Total revenue is projected to increase at an average annual rate of 12.6 per cent, from R12.3 billion in 2020/21 to R17.5 billion

in 2023/24, mainly due to the projected increase in revenue from the skills development levy after the sharp decline in economic activity in 2020/21 as a result of the COVID-19 pandemic.

### Programmes/Objectives/Activities

**Table 17.39 Sector education and training authorities expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	2 366.5	2 358.5	2 296.3	2 461.4	1.3%	16.1%	2 640.2	2 729.5	2 858.7	5.1%	17.4%
Mandatory grants	1 843.1	759.5	773.5	605.5	-31.0%	6.8%	815.5	857.5	901.8	14.2%	5.1%
Discretionary grants and projects	7 619.6	1 387.9	1 335.2	1 207.6	-45.9%	19.9%	1 279.5	1 492.2	1 569.1	9.1%	9.0%
Skill planning	677.8	1 841.9	2 277.5	1 705.2	36.0%	10.9%	2 287.5	2 378.1	2 486.4	13.4%	14.3%
Learning programmes and projects	1 740.1	7 744.3	8 807.6	6 469.2	54.9%	41.3%	7 020.9	7 393.8	7 756.7	6.2%	46.6%
Quality assurance	7.8	927.0	827.4	1 241.2	443.0%	5.1%	1 081.2	1 130.0	1 185.0	-1.5%	7.6%
<b>Total</b>	<b>14 254.8</b>	<b>15 019.0</b>	<b>16 317.6</b>	<b>13 690.2</b>	<b>-1.3%</b>	<b>100.0%</b>	<b>15 124.7</b>	<b>15 981.1</b>	<b>16 757.7</b>	<b>7.0%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 17.40 Sector education and training authorities statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>1 748.1</b>	<b>1 805.7</b>	<b>1 763.3</b>	<b>1 637.7</b>	<b>-2.2%</b>	<b>11.6%</b>	<b>1 508.8</b>	<b>1 603.5</b>	<b>1 701.7</b>	<b>1.3%</b>	<b>10.6%</b>
<i>of which:</i>											
Other non-tax revenue	1 748.1	1 805.7	1 763.3	1 637.7	-2.2%	11.6%	1 508.8	1 603.5	1 701.7	1.3%	10.6%
<b>Transfers received</b>	<b>13 464.5</b>	<b>14 743.3</b>	<b>14 968.5</b>	<b>10 386.1</b>	<b>-8.3%</b>	<b>87.9%</b>	<b>14 032.2</b>	<b>15 144.5</b>	<b>15 840.0</b>	<b>15.1%</b>	<b>88.9%</b>
Outside shareholders interest	-	-	-	264.5	-	0.5%	-	-	-	-100.0%	0.5%
<b>Total revenue</b>	<b>15 212.6</b>	<b>16 549.0</b>	<b>16 731.7</b>	<b>12 288.2</b>	<b>-6.9%</b>	<b>100.0%</b>	<b>15 541.0</b>	<b>16 748.0</b>	<b>17 541.6</b>	<b>12.6%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>2 370.2</b>	<b>2 440.5</b>	<b>2 641.2</b>	<b>2 805.8</b>	<b>5.8%</b>	<b>17.4%</b>	<b>3 022.4</b>	<b>3 063.9</b>	<b>3 265.3</b>	<b>5.2%</b>	<b>19.8%</b>
Compensation of employees	1 226.4	1 354.7	1 551.5	1 584.0	8.9%	9.7%	1 697.4	1 791.6	1 885.0	6.0%	11.3%
Goods and services	1 097.5	1 032.5	1 027.5	1 130.3	1.0%	7.3%	1 250.2	1 196.5	1 302.1	4.8%	7.9%
Depreciation	46.2	53.2	61.7	91.5	25.5%	0.4%	74.8	75.7	78.2	-5.1%	0.5%
Interest, dividends and rent on land	0.0	0.1	0.5	0.0	90.0%	-	0.1	0.1	0.1	33.2%	-
<b>Transfers and subsidies</b>	<b>11 884.7</b>	<b>12 578.5</b>	<b>13 676.4</b>	<b>10 884.4</b>	<b>-2.9%</b>	<b>82.6%</b>	<b>12 102.3</b>	<b>12 917.3</b>	<b>13 492.4</b>	<b>7.4%</b>	<b>80.2%</b>
<b>Total expenses</b>	<b>14 254.8</b>	<b>15 019.0</b>	<b>16 317.6</b>	<b>13 690.2</b>	<b>-1.3%</b>	<b>100.0%</b>	<b>15 124.7</b>	<b>15 981.1</b>	<b>16 757.7</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>957.7</b>	<b>1 530.0</b>	<b>414.1</b>	<b>(1 402.0)</b>	<b>-213.5%</b>		<b>416.3</b>	<b>766.9</b>	<b>783.9</b>	<b>-182.4%</b>	

### Personnel information

**Table 17.41 Sector education and training authorities personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate			Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24										
Sector education and training authorities		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	2 522	2 557	2 549	1 551.5	0.6	2 554	1 584.0	0.6	2 585	1 697.4	0.7	2 579	1 791.6	0.7	2 581	1 885.0	0.7	6.0%	100.0%
1 - 6	423	429	424	85.4	0.2	426	86.5	0.2	429	90.5	0.2	430	95.9	0.2	430	99.4	0.2	4.7%	5.4%
7 - 10	1 426	1 445	1 398	712.4	0.5	1 427	693.8	0.5	1 453	755.8	0.5	1 450	798.7	0.6	1 453	840.1	0.6	6.6%	44.4%
11 - 12	386	391	421	340.6	0.8	394	333.8	0.8	397	357.3	0.9	395	378.4	1.0	394	402.2	1.0	6.4%	21.1%
13 - 16	274	278	279	380.8	1.4	280	428.9	1.5	279	450.7	1.6	277	473.6	1.7	277	497.0	1.8	5.0%	26.6%
17 - 22	14	15	28	32.3	1.2	28	41.0	1.5	28	43.0	1.5	28	44.9	1.6	28	46.4	1.7	4.2%	2.5%

1. Rand million.

## South African Qualifications Authority

### Selected performance indicators

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage completeness of learner achievement data from professional bodies on the national learners records database per year	National learners records database	Priority 3: Education, skills and health	-1	-1	-1	100%	100%	100%	100%
Number of updated registers of misrepresented and fraudulent qualifications per year	National learners records database		-1	-1	-1	4	4	4	4
Number of initiatives to promote the regional and global standing of the national qualifications framework per year	International liaison		-1	-1	-1	2	2	2	2
Number of initiatives to share international best practice per year	International liaison		-1	-1	-1	2	2	2	2

1. No historical data available.

### Entity overview

The South African Qualifications Authority is a statutory body established in terms of the South African Qualifications Authority Act (1995) and exists under the National Qualifications Framework Act (2008), as amended. Its mandate and goals are to advance the objectives of the national qualifications framework, coordinate the higher education qualifications and occupational qualifications sub-frameworks, and oversee the further development and implementation of the national qualifications framework.

Over the medium term, the authority plans to streamline its structure to better deliver on its mandated functions; automate processes where possible to achieve greater efficiency; begin to generate income through other streams; and prepare to implement the National Qualifications Framework Amendment Act (2019) once the president proclaims it. Compensation of employees accounts for an estimated 71 per cent (R316.1 million) of the authority's total projected expenditure over the medium term, increasing at an average annual rate of 4.6 per cent, from R95.7 million in 2020/21 to R109.4 million in 2023/24.

Transfers from the department account for an estimated 55.1 per cent (R247.2 million) of the authority's revenue, and are expected to increase at an average annual rate of 4.7 per cent, from R72.5 million in 2020/21 to R83.2 million in 2023/24. Revenue from the evaluation of foreign qualifications, and fees from professional bodies and for the verification of national qualifications are expected to increase at an average annual rate of 18.9 per cent, from R41.3 million in 2020/21 to R69.4 million in 2023/24. Total revenue is expected to increase at an average annual rate of 8.2 per cent, from R124.6 million in 2020/21 to R157.8 million in 2023/24.

### Programmes/Objectives/Activities

**Table 17.44 South African Qualifications Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	54.6	55.9	60.0	61.3	3.9%	47.9%	77.9	81.6	83.6	10.9%	52.2%
Registration and recognition	9.2	9.5	14.0	8.9	-1.1%	8.6%	9.7	9.9	10.3	4.9%	6.7%
National learners records database	14.7	16.8	17.9	16.9	4.7%	13.7%	18.4	18.9	19.8	5.4%	12.8%
Foreign qualifications evaluation and advisory services	28.4	29.3	31.0	30.8	2.6%	24.7%	33.4	34.4	35.9	5.3%	23.2%
Research	4.2	3.7	4.1	4.1	-0.8%	3.3%	4.7	4.9	5.1	7.4%	3.2%
International liaison	1.5	2.3	2.6	2.6	20.5%	1.8%	2.9	3.0	3.1	5.5%	2.0%
<b>Total</b>	<b>112.7</b>	<b>117.4</b>	<b>129.7</b>	<b>124.6</b>	<b>3.4%</b>	<b>100.0%</b>	<b>147.0</b>	<b>152.6</b>	<b>157.8</b>	<b>8.2%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 17.45 South African Qualifications Authority statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
Audited outcome			2021/22 2022/23 2023/24								
R million	2017/18	2018/19	2019/20								
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>55.6</b>	<b>56.6</b>	<b>58.5</b>	<b>52.1</b>	<b>-2.1%</b>	<b>44.4%</b>	<b>64.2</b>	<b>71.5</b>	<b>74.6</b>	<b>12.7%</b>	<b>44.9%</b>
Sale of goods and services other than capital assets	47.3	50.2	53.6	41.3	-4.5%	38.3%	62.5	66.5	69.4	18.9%	40.8%
of which:											
Administrative fees	47.3	50.2	53.6	41.3	-4.5%	38.3%	62.5	66.5	69.4	18.9%	40.8%
Other non-tax revenue	8.2	6.4	4.9	10.8	9.4%	6.1%	1.7	5.0	5.2	-21.6%	4.1%
<b>Transfers received</b>	<b>64.9</b>	<b>66.7</b>	<b>75.6</b>	<b>72.5</b>	<b>3.7%</b>	<b>55.6%</b>	<b>82.8</b>	<b>81.2</b>	<b>83.2</b>	<b>4.7%</b>	<b>55.1%</b>
<b>Total revenue</b>	<b>120.5</b>	<b>123.3</b>	<b>134.2</b>	<b>124.6</b>	<b>1.1%</b>	<b>100.0%</b>	<b>147.0</b>	<b>152.6</b>	<b>157.8</b>	<b>8.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>111.8</b>	<b>116.6</b>	<b>128.8</b>	<b>123.6</b>	<b>3.4%</b>	<b>99.3%</b>	<b>146.1</b>	<b>151.6</b>	<b>156.8</b>	<b>8.3%</b>	<b>99.3%</b>
Compensation of employees	79.3	86.1	98.7	95.7	6.5%	74.2%	101.9	104.8	109.4	4.6%	71.0%
Goods and services	30.1	27.7	26.2	27.9	-2.5%	23.2%	44.2	46.8	47.4	19.3%	28.3%
Depreciation	2.4	2.7	3.9	-	-100.0%	1.9%	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>2.0%</b>	<b>0.7%</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.4%</b>	<b>0.7%</b>
<b>Total expenses</b>	<b>112.7</b>	<b>117.4</b>	<b>129.7</b>	<b>124.6</b>	<b>3.4%</b>	<b>100.0%</b>	<b>147.0</b>	<b>152.6</b>	<b>157.8</b>	<b>8.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>7.8</b>	<b>5.9</b>	<b>4.5</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Personnel information****Table 17.46 South African Qualifications Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23		Unit cost	2023/24				Unit cost
South African Qualifications Authority		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number		Cost	Number	Cost	Number	
Salary level	182	182	182	98.7	0.5	182	95.7	0.5	182	101.9	0.6	182	104.8	0.6	182	109.4	0.6	4.6%	100.0%
7 – 10	147	147	147	63.6	0.4	147	60.5	0.4	147	65.8	0.4	147	68.3	0.5	147	72.2	0.5	6.1%	64.7%
11 – 12	21	21	21	17.8	0.8	21	18.3	0.9	21	18.2	0.9	21	18.1	0.9	21	18.0	0.9	-0.5%	17.7%
13 – 16	14	14	14	17.3	1.2	14	17.0	1.2	14	17.9	1.3	14	18.4	1.3	14	19.2	1.4	4.2%	17.6%

1. Rand million.