

Vote 15

Higher Education and Training

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	460.4	455.0	–	5.5	491.6	519.8
Planning, Policy and Strategy	90.8	86.6	3.9	0.3	98.1	103.1
University Education	73 409.9	102.2	73 307.2	0.5	80 660.1	85 097.1
Technical and Vocational Education and Training	12 721.8	7 134.8	5 584.7	2.3	14 475.2	15 451.3
Skills Development	282.4	142.3	138.4	1.8	299.6	318.8
Community Education and Training	2 532.8	2 379.3	151.7	1.8	2 714.7	2 888.9
Subtotal	89 498.2	10 300.2	79 185.9	12.0	98 739.3	104 378.9
Direct charge against the National Revenue Fund						
Sector education and training authorities	15 006.8	–	15 006.8	–	16 349.9	17 845.8
National Skills Fund	3 751.7	–	3 751.7	–	4 087.5	4 461.5
Total expenditure estimates	108 256.7	10 300.2	97 944.4	12.0	119 176.8	126 686.2
Executive authority	Minister of Higher Education and Training					
Accounting officer	Director-General of Higher Education and Training					
Website address	www.dhet.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public-private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.

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 Higher Education Act (1997), which provides for a unified national system of higher education
- 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 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 colleges, the registration of private colleges, and the promotion of quality in continuing education and training
- the Skills Development Levies Act (1999), which provides for the imposition of skills development levies
- the Skills Development Act (2008), which enables the creation of the National Skills Authority; sector education and training authorities; the establishment of the Quality Council for Trades and Occupations; and the regulation of apprenticeships, learnerships and other matters relating to skills development

- the National Qualifications Framework Act (2008), which provides for the establishment of the national qualifications framework, the South African Qualifications Authority and quality councils, their functions as well as their sub-frameworks.

Selected performance indicators

Table 15.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of students enrolled in higher education institutions per year	University Education	Outcome 5: A skilled and capable workforce to support an inclusive growth path	969 154	985 212	975 837 ¹	1 039 500 ²	1 070 000	1 080 000	1 094 000
Number of first-year students in foundation programmes per year	University Education		19 212	17 977	20 685	22 200 ²	36 000	24 500	25 750
Number of graduates in initial teacher education from universities per year	University Education		19 124	20 698	22 123	25 212 ²	26 600	23 300	27 550
Total number of doctoral graduates from universities per year	University Education		2 258	2 530	2 797	2 965 ²	3 400	2 960	3 260
Number of postgraduate graduates per year	University Education		49 863	51 050	53 663	56 384 ²	57 000	58 600	59 750
Number of headcount enrolments in TVET colleges per year	Technical and Vocational Education and Training		710 535	741 542	703 705 ³	710 535	710 535	710 535	710 535
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		298 457	225 557	225 257	449 697	484 111	513 614	569 380
Percentage of public TVET college examination centres conducting national examinations and assessments evaluated per year	Technical and Vocational Education and Training		87.5% (210/240)	100% (240)	100% (240)	100% (240)	100%	100%	100%
Number of monitoring and evaluation reports on TVET colleges approved per year	Technical and Vocational Education and Training		2	2	16	16	13	11	11
Number of new artisans registered for training each year	Skills Development		28 640	30 814	32 330	28 750	30 000	30 500	31 000
Number of artisan learners qualified each year	Skills Development		16 114	21 188	21 151	22 188	24 000	24 500	25 000
Number of work-based learning opportunities created per year	Skills Development		118 582	148 517	162 659 ⁴	135 000	140 000	140 000	140 000
Number of headcount enrolments in community education and training colleges per year	Community Education and Training		283 602	273 431	273 431	320 000	340 000	375 035	413 681
Percentage of certification rate per year in the general education and training certificate	Community Education and Training	39.8%	35.9%	35.9%	40%	45%	47%	49%	

- The main reason for the system not growing as originally targeted is the decline in enrolments at the University of South Africa due to the implementation of more stringent admissions criteria and the online registration system.
- Targets related to the 2018 academic year are expected to be verified by October 2019.
- Decrease due to fewer enrolments than anticipated in occupationally directed programmes in TVET colleges.
- Increase due to the department encouraging and emphasising the need for sector education and training authorities to increase investing in workplace-based learning.

Expenditure analysis

Chapter 9 of the National Development Plan (NDP) sets out a vision for improving education, training and innovation in South Africa. This vision is expressed in terms of outcome 5 (a skilled and capable workforce to support an inclusive growth path) of government's 2014-2019 medium-term strategic framework. The work of the department is directly aligned with this outcome as it aims to provide access to education and training of the highest quality, leading to significant improvements in what learners know and are able to do once they complete their higher education or training. Over the medium term, the department will continue to focus on: transforming universities and increasing student financial aid, improving the performance of TVET colleges, developing artisans, and improving the community education and training sector.

Cabinet has approved budget reductions amounting to R384.4 million over the MTEF period, to be effected on transfers and subsidies in the *University Education*, the *Technical and Vocational Education and Training*, and the *Skills Development* programmes. The following reductions are mainly in the *Technical and Vocational Education and Training* programme: R50 million in 2019/20 for pension payouts that were concluded in 2018/19 and R200 million in 2019/20 and R100 million in 2020/21 for the operationalisation of new TVET campuses as fewer will be operationalised in these years than projected. Over the same period, Cabinet has approved a freeze on salary increases for senior management staff in public entities earning more than R1.5 million per year and a 2.8 per cent increase for senior managers in public entities earning between R1 million and R1.49 million per year; and reductions to spending on goods and services. These reductions are effected on transfers to the following public entities: the Council on Higher Education (R1 million), the National Student Financial Aid Scheme (R22.3 million), the Quality Council for Trades and Occupations (R9.3 million), and the South African Qualifications Authority (R1.8 million).

Transforming universities and increasing student financial aid

Over the medium term, the department will continue to focus on creating a transformed higher education sector that is of high quality, is demographically representative, and provides students and staff with opportunities through the implementation of the university capacity development programme. Accordingly, the department plans to continue funding 26 universities through transfers in the *University Education* programme. These transfers constitute the department's largest spending area, and increase at an average annual rate of 7.1 per cent, from R38.7 billion in 2018/19 to R47.5 billion in 2021/22. These funds will support enrolments and ensure financial sustainability, an improved quality of higher education and affordable university fees. Included in these transfers to universities is an additional allocation of R120 million in 2019/20, made through the budget facility for infrastructure, for the student housing infrastructure programmes at Nelson Mandela University, Sefako Makgatho Health Sciences University and Vaal University of Technology.

Transfers to the National Student Financial Aid Scheme are expected to increase at an average annual rate of 22.4 per cent, from R20.3 billion in 2018/19 to R37.3 billion in 2021/22. This increase is due to an additional allocation of R43.4 billion in the 2018 budget for the phasing in of the new departmental bursary scheme for students from poor and working class families.

Improving the performance of TVET colleges

The department is mandated to provide quality skills programmes that address the need in the labour market for intermediate skills accompanied by practical training. In this regard, over the MTEF period, the department will focus on monitoring students' performance and TVET colleges' adherence to governance standards, and implementing teaching and learning support plans in TVET colleges. To enhance the quality of these improvements in the TVET sector, part of the R1.9 billion allocated over the medium term in the *National Examination and Assessment* subprogramme in the *Technical and Vocational Education and Training* programme will be used to ensure that national examinations and assessments are appropriately conducted to eradicate certification backlogs; and to implement an IT examination services system.

As such, transfers to TVET colleges through the programme are expected to increase at an average annual rate of 18.9 per cent, from R4.3 billion in 2018/19 to R7.2 billion in 2021/22. These transfers include: R967.2 million over the medium term for the operationalisation of 3 new TVET college campuses (Waterberg TVET College in

Thabazimbi, Umfolozi TVET College in Nkandla, and Umfolozi TVET College in Bhambanana); and R4.9 billion over the same period for infrastructure-related spending at TVET colleges. As 70 per cent (more than 16 000) of the department's personnel are paid through the *Technical and Vocational Education and Training* programme, spending on compensation of employees accounts for the bulk of the programme's budget, and increases at an average annual rate of 7.2 per cent, from R6.3 billion in 2018/19 to R7.7 billion in 2021/22.

Developing artisans

Over the MTEF period, the department will focus on providing extended access to programmes in which artisanal skills are developed. These programmes are funded through income generated from the skills development levy, which contributes significantly to the key performance areas of the public skills development system, including artisan development. Income from the levy is transferred directly to sector education and training authorities, and the National Skills Fund, which, in turn, make transfers to relevant trade and quality assurance institutions for occupational qualifications, as these institutions play a pivotal role in ensuring the requisite standards for qualified artisans and the creation of work-based learning opportunities. 91 500 artisans are expected to be trained and 73 500 are expected to qualify over the medium term. Transfers from the skills development levy are expected to increase at an average annual rate of 8.8 per cent, from R17.3 billion in 2018/19 to R22.3 billion in 2021/22.

Improving the community education and training sector

The department recognises that improving the community education and training sector is crucial for development, as the sector has the potential to provide necessary skills opportunities. As such, the department plans to re-establish the sector for it to contribute more meaningfully to the post-school education and training sector. This entails strengthening the sector's governance by developing steering mechanisms pertaining to the Continuing Education and Training Act (2006), and developing and approving monitoring and evaluation reports by March 2022 to ensure effective oversight of the sector. Spending in the *Community Education and Training* programme increases at an average annual rate of 7 per cent, from R2.4 billion in 2018/19 to R2.9 billion in 2021/22, mainly on compensation of employees. The number of personnel in this programme account for approximately 35 per cent (9 425) of the department's total headcount, the majority of whom are educators in the 3 276 community education and training colleges across South Africa.

Expenditure trends

Table 15.2 Vote expenditure trends by programme and economic classification

Programmes																																											
1. Administration																																											
2. Planning, Policy and Strategy																																											
3. University Education																																											
4. Technical and Vocational Education and Training																																											
5. Skills Development																																											
6. Community Education and Training																																											
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Revised estimate			Average: Outcome/Annual budget (%)		Average: Outcome/Adjusted appropriation (%)	
R million	2015/16			2016/17			2017/18			2018/19			2015/16			2016/17			2017/18			2018/19			2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19						
Programme 1	318.3	359.5	346.8	373.7	372.7	372.7	403.4	400.4	393.1	432.3	446.6	445.9	102.0%																														
Programme 2	54.8	58.3	52.0	71.5	71.6	56.8	73.3	68.3	67.0	80.2	79.9	84.3	93.0%																														
Programme 3	32 844.3	32 847.4	32 898.6	39 531.6	39 532.5	39 515.7	41 943.5	41 931.7	41 929.1	59 147.1	59 250.2	59 254.0	100.1%																														
Programme 4	6 604.2	6 642.4	6 604.8	6 917.2	6 960.2	7 030.0	7 408.2	7 460.2	7 521.0	10 739.7	10 727.3	10 710.2	100.6%																														
Programme 5	204.5	112.6	216.7	224.5	181.4	180.6	244.3	249.4	242.5	262.6	264.5	268.8	97.1%																														
Programme 6	1 911.5	1 859.9	1 824.4	2 069.7	2 069.8	1 981.7	2 234.9	2 197.7	2 143.2	2 358.8	2 355.6	2 360.8	96.9%																														
Subtotal	41 937.8	41 880.1	41 943.4	49 188.3	49 188.3	49 137.6	52 307.6	52 307.6	52 295.9	73 020.6	73 124.1	73 124.1	100.0%																														

Table 15.2 Vote expenditure trends by programme and economic classification

	Annual budget			Annual budget			Annual budget			Annual budget			Average: Annual Outcome/budget (%)	Average: Outcome/Adjusted appropriation (%)
	2015/16	Adjusted appropriation	Audited outcome	2016/17	Adjusted appropriation	Audited outcome	2017/18	Adjusted appropriation	Audited outcome	2018/19	Adjusted appropriation	Revised estimate		
R million														
Direct charge against the National Revenue Fund	14 690.0	15 156.4	15 156.4	17 639.6	15 462.2	15 233.0	16 641.5	15 770.6	16 293.6	16 929.4	17 312.2	17 312.2	97.1%	100.5%
Sector Education and Training Authorities	11 752.7	12 125.9	12 125.9	14 112.5	12 370.5	12 199.9	13 313.2	12 616.4	13 094.6	13 543.5	13 849.7	13 849.7	97.2%	100.6%
National Skills Fund	2 937.3	3 030.5	3 030.5	3 527.1	3 091.7	3 033.1	3 328.3	3 154.1	3 199.0	3 385.9	3 462.4	3 462.4	96.6%	99.9%
Total	56 627.8	57 036.6	57 099.8	66 827.9	64 650.4	64 370.6	68 949.1	68 078.2	68 589.4	89 950.0	90 436.2	90 436.2	99.3%	100.1%
Change to 2018 Budget estimate										486.2				
Economic classification														
Current payments	7 801.2	7 696.2	7 531.3	8 215.2	7 948.3	7 883.2	8 845.8	8 669.6	8 651.9	9 391.5	9 380.2	9 380.2	97.6%	99.3%
Compensation of employees	7 308.2	7 317.2	7 166.4	7 839.9	7 573.7	7 516.6	8 425.4	8 282.3	8 268.0	8 957.0	8 952.3	8 952.3	98.1%	99.3%
Goods and services	493.0	379.0	364.9	375.3	374.6	366.6	420.4	387.3	383.9	434.5	427.9	427.9	89.6%	98.4%
Transfers and subsidies	48 814.3	49 330.0	49 506.4	58 605.0	56 694.5	56 477.4	60 094.2	59 399.0	59 930.3	80 549.9	81 040.8	81 040.8	99.6%	100.2%
Departmental agencies and accounts	21 363.8	21 768.3	21 839.4	29 255.7	27 077.9	26 819.2	27 043.3	26 172.4	26 695.5	37 533.0	37 915.8	37 915.8	98.3%	100.3%
Higher education institutions	26 243.2	26 243.2	26 297.1	27 964.8	27 964.8	27 964.6	31 606.8	31 580.5	31 580.3	38 559.0	38 662.5	38 662.5	100.1%	100.0%
Foreign governments and international organisations	3.2	3.2	2.6	3.3	2.9	2.6	3.5	3.5	3.3	3.7	3.7	3.7	89.6%	92.5%
Non-profit institutions	1 204.1	1 315.0	1 362.0	1 381.2	1 641.2	1 673.0	1 440.6	1 634.6	1 634.6	4 454.2	4 454.2	4 454.2	107.6%	100.9%
Households	–	0.4	5.3	–	7.6	18.0	–	8.1	16.6	–	4.7	4.7	–	214.4%
Payments for capital assets	12.3	10.4	10.2	7.7	7.7	9.9	9.1	9.6	7.1	8.6	13.9	13.9	108.6%	99.0%
Buildings and other fixed structures	0.0	–	–	–	–	–	–	–	–	–	1.4	1.4	14 000.0%	100.0%
Machinery and equipment	12.3	10.4	10.1	7.7	7.7	9.9	9.1	7.8	7.1	8.5	12.3	12.3	104.4%	102.9%
Software and other intangible assets	–	–	0.1	–	–	0.1	–	1.7	0.0	0.2	0.2	0.2	233.8%	19.6%
Payments for financial assets	–	–	51.9	–	–	0.1	–	–	0.1	–	1.4	1.4	–	3 931.8%
Total	56 627.8	57 036.6	57 099.8	66 827.9	64 650.4	64 370.6	68 949.1	68 078.2	68 589.4	89 950.0	90 436.2	90 436.2	99.3%	100.1%

Expenditure estimates

Table 15.3 Vote expenditure estimates by programme and economic classification

Programmes														
1. Administration														
2. Planning, Policy and Strategy														
3. University Education														
4. Technical and Vocational Education and Training														
5. Skills Development														
6. Community Education and Training														
Programme	Revised estimate	Average growth rate (%)		Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)					
		2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22							
R million														
Programme 1	445.9	7.4%	0.6%	460.4	491.6	519.8	5.3%	0.4%						
Programme 2	84.3	13.1%	0.1%	90.8	98.1	103.1	6.9%	0.1%						
Programme 3	59 254.0	21.7%	61.9%	73 409.9	80 660.1	85 097.1	12.8%	67.1%						
Programme 4	10 710.2	17.3%	11.4%	12 721.8	14 475.2	15 451.3	13.0%	12.0%						
Programme 5	268.8	33.6%	0.3%	282.4	299.6	318.8	5.8%	0.3%						
Programme 6	2 360.8	8.3%	3.0%	2 532.8	2 714.7	2 888.9	7.0%	2.4%						
Subtotal	73 124.1	20.4%	77.2%	89 498.2	98 739.3	104 378.9	12.6%	82.3%						

Table 15.3 Vote expenditure estimates by programme and economic classification

	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
R million	2018/19							
Direct charge against the National Revenue Fund	17 312.2	4.5%	22.8%	18 758.5	20 437.4	22 307.3	8.8%	17.7%
Sector Education and Training Authorities	13 849.7	4.5%	18.3%	15 006.8	16 349.9	17 845.8	8.8%	14.2%
National Skills Fund	3 462.4	4.5%	4.5%	3 751.7	4 087.5	4 461.5	8.8%	3.5%
Total	90 436.2	16.6%	100.0%	108 256.7	119 176.8	126 686.2	11.9%	100.0%
Change to 2018 Budget estimate				(140.9)	(111.4)	(12.2)		
Economic classification								
Current payments	9 380.2	6.8%	11.9%	10 300.2	11 097.6	11 811.6	8.0%	9.6%
Compensation of employees	8 952.3	7.0%	11.4%	9 637.7	10 360.5	11 034.0	7.2%	9.0%
Goods and services	427.9	4.1%	0.6%	662.5	737.1	777.6	22.0%	0.6%
Transfers and subsidies	81 040.8	18.0%	88.0%	97 944.4	108 067.5	114 862.2	12.3%	90.4%
Departmental agencies and accounts	37 915.8	20.3%	40.4%	49 861.4	56 047.4	59 875.6	16.5%	45.8%
Higher education institutions	38 662.5	13.8%	44.4%	42 306.7	45 064.0	47 542.6	7.1%	39.0%
Foreign governments and international organisations	3.7	5.4%	0.0%	3.9	4.1	4.3	5.5%	0.0%
Non-profit institutions	4 454.2	50.2%	3.3%	5 772.4	6 951.9	7 439.8	18.6%	5.5%
Households	4.7	127.9%	0.0%	–	–	–	-100.0%	0.0%
Payments for capital assets	13.9	10.2%	0.0%	12.0	11.7	12.4	-3.8%	0.0%
Buildings and other fixed structures	1.4	–	0.0%	–	–	–	-100.0%	0.0%
Machinery and equipment	12.3	5.8%	0.0%	12.0	11.6	12.3	0.1%	0.0%
Software and other intangible assets	0.2	–	0.0%	0.0	0.0	0.0	-48.6%	0.0%
Payments for financial assets	1.4	–	0.0%	–	–	–	-100.0%	0.0%
Total	90 436.2	16.6%	100.0%	108 256.7	119 176.8	126 686.2	11.9%	100.0%

Expenditure trends and estimates for significant spending items**Table 15.4 Expenditure trends and estimates for significant spending items**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Subsidies: Community education and training colleges	91 758	98 053	103 897	109 924	6.2%	0.2%	148 792	156 812	165 437	14.6%	0.2%
Subsidies: Technical and vocational education and training colleges	1 262 521	1 566 747	1 495 749	4 287 538	50.3%	4.0%	5 568 665	6 737 111	7 213 152	18.9%	6.5%
Subsidies: Higher education institutions	26 297 074	27 964 560	31 580 302	38 662 452	13.7%	57.5%	42 306 695	45 064 038	47 542 560	7.1%	47.5%
National Student Financial Aid Scheme	6 448 551	11 392 674	10 143 091	20 334 391	46.6%	22.3%	30 822 466	35 314 085	37 256 162	22.4%	33.8%
Compensation of employees: Community education and training colleges	1 712 348	1 850 581	1 992 758	2 178 323	8.4%	3.6%	2 347 452	2 519 480	2 682 922	7.2%	2.7%
Compensation of employees: Technical and vocational education and training	5 119 809	5 289 339	5 858 992	6 274 697	7.0%	10.4%	6 743 229	7 253 178	7 726 513	7.2%	7.7%
Sector Education and Training Authorities	12 125 894	12 199 864	13 094 581	13 849 729	4.5%	23.7%	15 006 808	16 349 947	17 845 805	8.8%	17.2%
National Skills Fund	3 030 539	3 033 145	3 198 980	3 462 432	4.5%	5.9%	3 751 702	4 087 486	4 461 451	8.8%	4.3%
Total	56 088 494	63 394 963	67 468 350	89 159 486	16.7%	127.5%	106 695 809	117 482 137	124 894 002	11.9%	119.8%

Goods and services expenditure trends and estimates

Table 15.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average Expenditure/Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/Total (%)
Administrative fees	1 024	1 084	1 094	1 087	2.0%	0.3%	1 396	1 477	1 561	12.8%	0.2%
Advertising	3 175	5 105	2 813	2 155	-12.1%	0.9%	2 988	2 917	3 104	12.9%	0.4%
Minor assets	2 725	1 867	2 065	2 698	-0.3%	0.6%	3 393	3 328	3 416	8.2%	0.5%
Audit costs: External	9 525	11 181	12 384	16 804	20.8%	3.2%	16 288	17 184	18 129	2.6%	2.6%
Bursaries: Employees	2 529	272	288	864	-30.1%	0.3%	843	875	924	2.3%	0.1%
Catering: Departmental activities	2 138	3 551	5 137	6 427	44.3%	1.1%	6 537	6 823	7 058	3.2%	1.0%
Communication	8 264	8 761	8 686	12 495	14.8%	2.5%	11 439	11 989	12 689	0.5%	1.9%
Computer services	65 030	85 136	54 365	47 934	-9.7%	16.4%	135 451	195 079	199 765	60.9%	22.2%
Consultants: Business and advisory services	4 026	3 284	11 598	21 882	75.8%	2.6%	24 147	9 631	10 163	-22.6%	2.5%
Legal services	1 972	9 405	7 642	5 555	41.2%	1.6%	5 333	5 614	5 878	1.9%	0.9%
Contractors	12 075	2 167	57	149	-76.9%	0.9%	600	607	613	60.2%	0.1%
Agency and support/outsourced services	17 061	14 597	2 607	3 147	-43.1%	2.4%	2 055	2 127	2 169	-11.7%	0.4%
Entertainment	52	38	35	113	29.5%	-	119	126	133	5.6%	-
Fleet services (including government motor transport)	1 286	1 111	1 726	2 005	16.0%	0.4%	2 442	2 657	2 740	11.0%	0.4%
Inventory: Clothing material and accessories	-	-	-	510	-	-	560	563	567	3.6%	0.1%
Inventory: Food and food supplies	-	74	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	44	-	150	210	68.4%	-	720	721	722	50.9%	0.1%
Inventory: Materials and supplies	1 371	2 080	2 706	3 749	39.8%	0.6%	3 793	4 149	4 735	8.1%	0.6%
Consumable supplies	4 930	3 032	2 641	5 049	0.8%	1.0%	2 870	2 853	2 979	-16.1%	0.5%
Consumables: Stationery, printing and office supplies	35 931	30 391	46 032	49 402	11.2%	10.5%	84 048	85 028	87 720	21.1%	11.8%
Operating leases	3 348	5 256	55 948	59 516	161.0%	8.0%	57 870	60 863	63 893	2.4%	9.3%
Rental and hiring	1 220	101	210	2 568	28.2%	0.3%	147	148	618	-37.8%	0.1%
Property payments	70 070	59 100	24 449	26 532	-27.7%	11.7%	22 576	23 777	24 915	-2.1%	3.8%
Transport provided: Departmental activity	1 273	5 329	7 004	4 615	53.6%	1.2%	3 053	3 404	3 680	-7.3%	0.6%
Travel and subsistence	88 580	84 373	80 492	90 743	0.8%	22.3%	177 552	194 957	213 747	33.1%	26.0%
Training and development	2 446	2 536	2 710	4 112	18.9%	0.8%	46 110	48 070	50 653	130.9%	5.7%
Operating payments	14 651	15 636	13 323	15 674	2.3%	3.8%	16 152	16 757	18 149	5.0%	2.6%
Venues and facilities	10 157	11 100	37 740	41 940	60.4%	6.5%	34 047	35 395	36 896	-4.2%	5.7%
Total	364 903	366 567	383 902	427 935	5.5%	100.0%	662 529	737 119	777 616	22.0%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 15.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average Expenditure/Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/Total (%)
Households											
Social benefits											
Current	5 315	17 968	16 605	4 700	-4.0%	-	-	-	-	-100.0%	-
Employee social benefits	5 315	17 968	16 605	4 700	-4.0%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	21 839 390	26 819 212	26 695 546	37 915 752	20.2%	45.9%	49 861 396	56 047 391	59 875 564	16.5%	50.7%
Employee social benefits	358	593	162	-	-100.0%	-	-	-	-	-	-
Education, Training and Development Practices Sector Education and Training Authority	22 781	16 238	15 158	17 949	-7.6%	-	18 957	19 991	21 091	5.5%	-
National Student Financial Aid Scheme	6 448 551	11 392 674	10 143 091	20 334 391	46.6%	19.6%	30 822 466	35 314 085	37 256 162	22.4%	30.8%
Council on Higher Education	40 819	40 928	47 946	50 727	7.5%	0.1%	53 210	56 194	59 285	5.3%	0.1%
South African Qualifications Authority	54 757	56 895	64 940	66 719	6.8%	0.1%	69 893	73 737	77 793	5.3%	0.1%
Quality Council for Trades and Occupations	21 848	23 138	26 920	27 380	7.8%	-	26 056	27 435	28 943	1.9%	-
Public Service Sector Education and Training Authority	93 843	55 737	103 768	106 425	4.3%	0.1%	112 304	118 516	125 034	5.5%	0.1%
Sector Education and Training Authorities	12 125 894	12 199 864	13 094 581	13 849 729	4.5%	20.8%	15 006 808	16 349 947	17 845 805	8.8%	15.7%
National Skills Fund	3 030 539	3 033 145	3 198 980	3 462 432	4.5%	5.2%	3 751 702	4 087 486	4 461 451	8.8%	3.9%

Table 15.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Non-profit institutions												
Current	1 362 040	1 672 972	1 634 550	3 154 218	32.3%	3.2%	4 288 434	5 304 923	5 702 194	21.8%	4.6%	
Universities South Africa	7 761	8 172	8 581	17 919	32.2%	–	18 781	19 813	20 903	5.3%	–	
National Institute for the Humanities and Social Sciences	–	–	26 323	38 837	–	–	36 196	38 187	40 287	1.2%	–	
Technical and Vocational Education and Training colleges	1 262 521	1 566 747	1 495 749	2 987 538	33.3%	3.0%	3 884 665	4 768 111	5 030 357	19.0%	4.1%	
Operationalization of new campuses	–	–	–	–	–	–	200 000	322 000	445 210	–	0.2%	
Community Education and Training colleges	91 758	98 053	103 897	109 924	6.2%	0.2%	148 792	156 812	165 437	14.6%	0.1%	
Capital	–	–	–	1 300 000	–	0.5%	1 484 000	1 647 000	1 737 585	10.2%	1.5%	
Infrastructure efficiency grant	–	–	–	1 300 000	–	0.5%	1 484 000	1 647 000	1 737 585	10.2%	1.5%	
Foreign governments and international organisations												
Current	2 588	2 648	3 306	3 691	12.6%	–	3 898	4 112	4 338	5.5%	–	
India-Brazil-South Africa Trilateral Ministerial Commission	–	–	553	585	–	–	618	652	688	5.6%	–	
Commonwealth of Learning	2 588	2 648	2 753	3 106	6.3%	–	3 280	3 460	3 650	5.5%	–	
Higher education institutions												
Current	22 991 096	24 563 055	28 092 221	34 866 933	14.9%	44.8%	38 314 951	40 963 983	43 235 230	7.4%	39.2%	
University subsidies	22 360 447	23 820 220	27 256 459	33 737 006	14.7%	43.4%	36 984 104	39 460 838	41 649 413	7.3%	37.8%	
Academic clinical training grant	429 635	452 406	475 026	574 334	10.2%	0.8%	650 722	709 512	748 535	9.2%	0.7%	
University of Mpumalanga	58 111	186 585	212 611	324 398	77.4%	0.3%	375 841	440 498	464 725	12.7%	0.4%	
Sol Plaatje University	142 903	103 844	148 125	231 195	17.4%	0.3%	304 284	353 135	372 557	17.2%	0.3%	
Capital	3 305 978	3 401 505	3 488 081	3 795 519	4.7%	5.7%	3 991 744	4 100 055	4 307 330	4.3%	4.0%	
University government and interest/redemption	4 778	4 756	4 746	3 484	-10.0%	–	3 785	3 533	3 450	-0.3%	–	
Universities infrastructure and efficiency fund	1 981 200	2 343 749	2 504 853	2 688 063	10.7%	3.9%	2 838 594	2 994 717	3 141 476	5.3%	2.9%	
University of the Witwatersrand: University of Mpumalanga and Sol Plaatje University	1 320 000	–	–	–	-100.0%	0.5%	–	–	–	–	–	
University of Mpumalanga	–	673 920	624 552	638 508	–	0.8%	665 948	700 570	739 101	5.0%	0.7%	
Sol Plaatje University	–	379 080	353 930	362 034	–	0.4%	378 417	401 235	423 303	5.3%	0.4%	
Sefako Makgatho Health Sciences University	–	–	–	31 250	–	–	31 200	–	–	-100.0%	–	
Nelson Mandela University	–	–	–	33 500	–	–	33 500	–	–	-100.0%	–	
Vaal University of Technology	–	–	–	38 680	–	–	40 300	–	–	-100.0%	–	
Total	49 506 407	56 477 360	59 930 309	81 040 813	17.9%	100.0%	97 944 423	108 067 464	114 862 241	12.3%	100.0%	

Personnel information

Table 15.7 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Planning, Policy and Strategy																			
3. University Education																			
4. Technical and Vocational Education and Training																			
5. Skills Development																			
6. Community Education and Training																			
Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment											Number						
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22	Average: Salary level/Total (%)						
		Actual	Unit cost	Revised estimate	Unit cost	Medium-term expenditure estimate	Unit cost	Medium-term expenditure estimate	Unit cost	Medium-term expenditure estimate	Unit cost								
Higher Education and Training																			
Salary level	32 730	176	27 152	8 268.0	0.3	26 821	8 952.3	0.3	26 839	9 637.7	0.4	26 830	10 360.5	0.4	26 526	11 034.0	0.4	-0.4%	100.0%
1 – 6	8 901	169	9 336	1 963.2	0.2	8 961	2 196.3	0.2	8 970	2 372.0	0.3	8 961	2 562.6	0.3	8 657	2 689.4	0.3	-1.1%	33.2%
7 – 10	9 377	5	9 303	4 079.9	0.4	9 335	4 200.9	0.5	9 333	4 522.9	0.5	9 333	4 879.9	0.5	9 333	5 255.2	0.6	-0.0%	34.9%
11 – 12	611	–	581	291.3	0.5	587	511.3	0.9	587	546.8	0.9	587	585.9	1.0	587	626.6	1.1	–	2.2%
13 – 16	181	2	157	176.9	1.1	163	215.9	1.3	174	246.6	1.4	174	264.3	1.5	174	282.6	1.6	2.2%	0.6%
Other	13 660	–	7 775	1 756.8	0.2	7 775	1 827.9	0.2	7 775	1 949.4	0.3	7 775	2 067.9	0.3	7 775	2 180.1	0.3	–	29.1%
Programme	32 730	176	27 152	8 268.0	0.3	26 821	8 952.3	0.3	26 839	9 637.7	0.4	26 830	10 360.5	0.4	26 526	11 034.0	0.4	-0.4%	100.0%
Programme 1	537	114	595	212.9	0.4	606	247.0	0.4	607	265.7	0.4	600	285.5	0.5	545	302.3	0.6	-3.5%	2.2%
Programme 2	103	25	128	52.1	0.4	120	70.3	0.6	118	75.2	0.6	117	80.7	0.7	95	84.7	0.9	-7.5%	0.4%
Programme 3	116	5	94	52.1	0.6	113	75.8	0.7	110	80.1	0.7	109	86.0	0.8	102	91.6	0.9	-3.4%	0.4%
Programme 4	16 322	14	16 369	5 859.0	0.4	16 262	6 257.6	0.4	16 297	6 743.2	0.4	16 297	7 253.2	0.4	16 079	7 726.5	0.5	-0.4%	60.7%
Programme 5	300	18	570	99.2	0.2	295	118.1	0.4	282	126.0	0.4	282	135.7	0.5	282	145.9	0.5	-1.5%	1.1%
Programme 6	15 352	–	9 396	1 992.8	0.2	9 425	2 183.5	0.2	9 425	2 347.5	0.2	9 425	2 519.5	0.3	9 423	2 682.9	0.3	-0.0%	35.2%

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

2. Rand million.

Departmental receipts

Table 15.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2018/19	Revised estimate	Average growth rate (%) 2015/16 - 2018/19	Average: Receipt item/ Total (%) 2018/19	Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
Departmental receipts	15 444	25 549	29 663	29 877	29 877	24.6%	100.0%	30 416	31 317	35 957	6.4%	100.0%
Sales of goods and services produced by department	8 983	10 218	11 707	10 799	10 799	6.3%	41.5%	11 851	12 138	12 806	5.8%	37.3%
Sales by market establishments	3 534	4 459	5 182	4 249	4 249	6.3%	17.3%	5 019	5 270	5 560	9.4%	15.8%
of which:												
Academic services:	218	212	202	225	225	1.1%	0.9%	322	338	357	16.6%	1.0%
Temporary accommodation	-	-	-	-	-	-	-	15	16	17	-	-
Sale of assets less than R5 000	-	-	-	-	-	-	-	-	-	-	-	-
Commission	3 316	4 247	4 980	4 024	4 024	6.7%	16.5%	4 682	4 916	5 186	8.8%	14.7%
Administrative fees	4 657	4 989	5 728	5 677	5 677	6.8%	20.9%	5 846	5 838	6 159	2.8%	18.4%
of which:												
Exams	2 338	2 438	2 383	1 440	1 440	-14.9%	8.6%	2 688	2 522	2 661	22.7%	7.3%
Trade test fee	2 270	2 119	2 262	2 903	2 903	8.5%	9.5%	2 881	3 025	3 191	3.2%	9.4%
Universities	49	48	434	503	503	117.3%	1.0%	53	56	59	-51.0%	0.5%
Further education and training	-	12	649	831	831	-	1.5%	224	235	248	-33.2%	1.2%
Sports and club facilities/ Sale of tender documents	-	372	-	-	-	-	0.4%	-	-	-	-	-
Other sales	792	770	797	873	873	3.3%	3.2%	986	1 030	1 087	7.6%	3.1%
of which:												
Boarding fees	122	67	128	131	131	2.4%	0.4%	159	167	176	10.3%	0.5%
Parking	67	100	103	103	103	15.4%	0.4%	100	100	106	1.0%	0.3%
Sale of meals and refreshments	195	183	195	196	196	0.2%	0.8%	202	212	224	4.6%	0.7%
Rental	408	420	371	443	443	2.8%	1.6%	525	551	581	9.5%	1.6%
Sales of scrap, waste, arms and other used current goods	15	44	3	158	158	119.2%	0.2%	39	41	43	-35.2%	0.2%
of which:												
Wastepaper	15	44	3	158	158	119.2%	0.2%	39	41	43	-35.2%	0.2%
Interest, dividends and rent on land	3 791	3 433	3 706	3 908	3 908	1.0%	14.8%	2 843	2 587	5 729	13.6%	11.8%
Interest	3 791	3 433	3 706	3 908	3 908	1.0%	14.8%	2 843	2 587	5 729	13.6%	11.8%
Sales of capital assets	172	-	500	-	-	-100.0%	0.7%	-	-	-	-	-
Transactions in financial assets and liabilities	2 483	11 854	13 747	15 012	15 012	82.2%	42.9%	15 683	16 551	17 379	5.0%	50.7%
Total	15 444	25 549	29 663	29 877	29 877	24.6%	100.0%	30 416	31 317	35 957	6.4%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 15.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Ministry	39.7	39.6	39.1	55.1	11.5%	11.1%	43.7	48.2	51.5	-2.3%	10.3%
Department Management	51.2	56.3	44.7	53.3	1.4%	13.2%	51.1	54.7	58.7	3.2%	11.4%
Corporate Services	126.4	143.1	153.5	164.6	9.2%	37.7%	184.8	197.0	205.7	7.7%	39.2%
Office of the Chief Financial Officer	55.7	66.4	75.4	88.5	16.7%	18.3%	98.1	104.7	112.1	8.2%	21.0%
Internal Audit	6.7	9.0	9.1	11.2	18.7%	2.3%	11.1	11.8	12.5	3.9%	2.4%
Office Accommodation	67.2	58.3	71.4	73.9	3.2%	17.4%	71.7	75.3	79.4	2.4%	15.6%
Total	346.8	372.7	393.1	446.6	8.8%	100.0%	460.4	491.6	519.8	5.2%	100.0%
Change to 2018 Budget estimate				14.3			(1.7)	(2.1)	(3.9)		

Table 15.9 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18	2018/19		2015/16 - 2018/19	2018/19 - 2021/22	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million												
Current payments	338.1	366.8	390.1	440.4		9.2%	98.5%	455.0	486.1	513.9	5.3%	98.8%
Compensation of employees	161.7	196.8	212.9	247.7		15.3%	52.5%	265.7	285.5	302.3	6.9%	57.4%
Goods and services ¹	176.5	170.0	177.1	192.7		3.0%	45.9%	189.3	200.6	211.6	3.2%	41.4%
<i>of which:</i>												
<i>Audit costs: External</i>	9.5	11.2	12.4	13.6		12.6%	3.0%	16.3	17.2	18.1	10.0%	3.4%
<i>Computer services</i>	30.6	25.4	31.3	22.4		-9.9%	7.0%	37.0	38.8	41.0	22.3%	7.3%
<i>Consultants: Business and advisory services</i>	1.2	0.7	8.1	19.2		154.8%	1.9%	7.9	8.3	8.8	-22.8%	2.3%
<i>Operating leases</i>	2.1	1.9	52.5	54.2		197.6%	7.1%	52.7	55.4	58.1	2.4%	11.5%
<i>Property payments</i>	67.7	58.8	22.1	22.9		-30.4%	11.0%	22.3	23.4	24.6	2.5%	4.9%
<i>Travel and subsistence</i>	18.0	20.5	17.9	17.0		-2.1%	4.7%	19.1	21.6	22.8	10.3%	4.2%
Transfers and subsidies¹	0.2	0.9	1.0	0.3		6.8%	0.2%	-	-	-	-100.0%	-
Departmental agencies and accounts	0.2	0.4	0.1	-		-100.0%	-	-	-	-	-	-
Households	0.1	0.5	0.9	0.3		58.0%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	8.2	5.0	2.0	5.9		-10.4%	1.3%	5.5	5.6	5.9	0.3%	1.2%
Machinery and equipment	8.1	5.0	2.0	5.7		-10.9%	1.3%	5.5	5.6	5.9	1.3%	1.2%
Software and other intangible assets	0.1	0.1	-	0.2		22.1%	-	-	-	-	-100.0%	-
Payments for financial assets	0.3	-	0.1	0.0		-73.7%	-	-	-	-	-100.0%	-
Total	346.8	372.7	393.1	446.6		8.8%	100.0%	460.4	491.6	519.8	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.8%	0.8%	0.8%	0.6%		-	-	0.5%	0.5%	0.5%	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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

- Ensure a sound post-school education and training system through the development of a new piece of legislation, policy and regulation, and the revision of existing pieces of legislation by March 2022.
- Ensure effective oversight of the implementation of the post-school education and training system by producing 4 oversight reports on articulation, open learning, international relations, and macro trends on post-school education and training over the medium term.
- Improve access to quality teaching and learning in the post-school education and training system by implementing approved appropriate teaching and learning support plans over the medium term.
- Promote the success of students within the post-school education and training system by developing a student support plan by March 2020 and ensuring its implementation over the medium term.
- Ensure effective policy development and planning by providing management information and statistics on the performance of post-school education and training annually.

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, Strategic Planning and Coordination* provides strategic direction in the development, implementation and monitoring of departmental policies; and coordinates activities in relation to the national human resource development strategy.
- *Planning, Information, Monitoring and Evaluation Coordination* 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 through monitoring their implementation on an ongoing basis.

- *International Relations* develops and promotes international relations; supports UNESCO (the United Nations Educational, Scientific and Cultural Organisation) 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, sector education and training authorities, and the National Skills Fund.
- *Social Inclusion in Education* 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 those policies.

Expenditure trends and estimates

Table 15.10 Planning, Policy and Strategy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million											
Programme Management: Planning, Policy and Strategy	3.2	2.2	2.7	2.6	-7.1%	4.2%	3.2	3.4	3.6	12.0%	3.4%
Human Resource Development, Strategic Planning and Coordination	14.8	15.8	17.1	20.7	11.8%	26.8%	23.1	24.8	25.9	7.7%	25.4%
Planning, Information, Monitoring and Evaluation Coordination	10.7	9.9	12.8	16.5	15.5%	19.5%	22.6	24.2	25.7	15.9%	23.9%
International Relations	11.2	12.0	13.3	14.7	9.5%	20.0%	15.2	17.3	18.2	7.2%	17.6%
Legal and Legislative Services	7.5	11.9	15.2	17.7	33.4%	20.4%	19.3	20.5	21.3	6.4%	21.2%
Social Inclusion in Education	4.6	5.1	6.0	7.7	18.8%	9.1%	7.5	8.0	8.4	3.3%	8.5%
Total	52.0	56.8	67.0	79.9	15.4%	100.0%	90.8	98.1	103.1	8.9%	100.0%
Change to 2018 Budget estimate				(0.3)			4.7	4.2	3.3		
Economic classification											
Current payments	49.1	53.7	63.2	75.7	15.5%	94.5%	86.6	93.7	98.4	9.1%	95.3%
Compensation of employees	42.5	44.4	52.1	65.9	15.7%	80.1%	75.2	80.7	84.7	8.8%	82.4%
Goods and services ¹	6.7	9.3	11.2	9.9	13.9%	14.5%	11.4	13.0	13.7	11.6%	12.9%
<i>of which:</i>											
Communication	0.8	0.7	0.5	0.6	-11.6%	1.0%	0.7	0.8	0.8	13.4%	0.8%
Computer services	0.1	0.0	0.3	0.4	44.7%	0.4%	0.4	0.5	0.6	12.5%	0.5%
Legal services	1.0	3.7	5.7	4.8	70.2%	5.9%	4.8	5.1	5.3	3.7%	5.4%
Consumables: Stationery, printing and office supplies	0.9	0.7	0.6	0.7	-6.4%	1.1%	0.9	0.8	0.9	8.7%	0.9%
Travel and subsistence	2.8	3.0	3.0	2.5	-3.3%	4.4%	3.5	4.7	4.9	24.5%	4.2%
Operating payments	0.2	0.4	0.4	0.2	3.7%	0.5%	0.3	0.3	0.4	17.4%	0.3%
Transfers and subsidies¹	2.6	2.7	3.4	3.7	12.3%	4.9%	3.9	4.1	4.3	5.5%	4.3%
Departmental agencies and accounts	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	2.6	2.6	3.3	3.7	12.6%	4.8%	3.9	4.1	4.3	5.5%	4.3%
Households	0.0	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.3	0.4	0.3	0.5	23.6%	0.6%	0.3	0.3	0.4	-10.4%	0.4%
Machinery and equipment	0.2	0.4	0.3	0.5	27.6%	0.6%	0.3	0.3	0.4	-10.4%	0.4%
Software and other intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	-	-	0.0	0.0	-	-	-	-	-	-100.0%	-
Total	52.0	56.8	67.0	79.9	15.4%	100.0%	90.8	98.1	103.1	8.9%	100.0%
Proportion of total programme expenditure to vote expenditure	0.1%	0.1%	0.1%	0.1%	-	-	0.1%	0.1%	0.1%	-	-
Details of selected transfers and subsidies											
Foreign governments and international organisations											
Current	2.6	2.6	3.3	3.7	12.6%	4.8%	3.9	4.1	4.3	5.5%	4.3%
India-Brazil-South Africa	-	-	0.6	0.6	-	0.4%	0.6	0.7	0.7	5.6%	0.7%
Trilateral Ministerial Commission											
Commonwealth of Learning	2.6	2.6	2.8	3.1	6.3%	4.3%	3.3	3.5	3.7	5.5%	3.6%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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

- Develop and implement policies, guidelines and plans to steer the development of the university education system by March 2022.
- Provide management, statistical and narrative information on higher education through oversight, monitoring and implementation reports annually.
- Build capacity within the university sector by implementing higher education teaching, learning, research and leadership capacity development programmes by March 2022.
- Promote international partnerships within the higher education system through strengthening the Brazil-Russia-India-China-South Africa (BRICS) group of countries and the United States-South Africa higher education networks, and developing the United Kingdom-South Africa network by March 2020.

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 and Learning 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 annually.

Expenditure trends and estimates

Table 15.11 University Education expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R million											
Programme Management: University Education	3.9	4.3	4.9	5.7	13.2%	–	5.9	6.5	7.0	7.0%	–
University Planning and Institutional Funding	14.5	14.3	13.9	17.1	5.7%	–	38.5	24.3	23.8	11.7%	–
Institutional Governance and Management Support	6 555.3	11 503.5	10 269.1	20 470.7	46.2%	28.1%	31 001.7	35 503.5	37 456.9	22.3%	41.7%
Higher Education Policy Development and Research	17.6	19.0	20.9	32.9	23.2%	0.1%	33.8	36.4	38.7	5.5%	–
Teaching and Learning Development	10.2	10.0	13.7	22.5	30.2%	–	23.4	25.3	28.1	7.7%	–
University Subsidies	26 297.1	27 964.6	31 606.6	38 701.3	13.7%	71.8%	42 306.7	45 064.0	47 542.6	7.1%	58.2%
Total	32 898.6	39 515.7	41 929.1	59 250.2	21.7%	100.0%	73 409.9	80 660.1	85 097.1	12.8%	100.0%
Change to 2018 Budget estimate				103.1			114.3	(6.2)	(6.6)		

Table 15.11 University Education expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Current payments	49.4	52.1	57.7	78.4	16.7%	0.1%	102.2	93.5	99.5	8.3%	0.1%
Compensation of employees	43.5	45.9	52.1	71.9	18.3%	0.1%	80.1	86.0	91.6	8.4%	0.1%
Goods and services ¹	5.9	6.2	5.6	6.4	2.9%	-	22.1	7.5	8.0	7.4%	-
<i>of which:</i>											
Communication	0.6	0.6	0.4	0.4	-13.0%	-	0.6	0.7	0.7	21.3%	-
Computer services	0.3	0.1	0.1	0.8	45.0%	-	0.8	0.9	0.9	5.2%	-
Consultants: Business and advisory services	0.0	-	0.0	0.0	148.4%	-	15.0	0.0	0.0	-5.4%	-
Consumables: Stationery, printing and office supplies	0.5	0.4	0.3	0.6	10.5%	-	0.6	0.6	0.7	0.6%	-
Travel and subsistence	3.7	4.2	3.4	3.2	-4.4%	-	3.7	4.0	4.3	10.7%	-
Venues and facilities	0.3	0.3	0.3	0.2	-6.3%	-	0.4	0.4	0.4	16.9%	-
Transfers and subsidies¹	32 849.0	39 463.3	41 871.2	59 171.2	21.7%	99.9%	73 307.2	80 566.1	84 997.0	12.8%	99.9%
Departmental agencies and accounts	6 544.2	11 490.5	10 256.0	20 451.8	46.2%	28.1%	30 945.6	35 444.0	37 393.2	22.3%	41.6%
Higher education institutions	26 297.1	27 964.6	31 580.3	38 662.5	13.7%	71.7%	42 306.7	45 064.0	47 542.6	7.1%	58.2%
Non-profit institutions	7.8	8.2	34.9	56.8	94.1%	0.1%	55.0	58.0	61.2	2.5%	0.1%
Households	0.0	0.1	0.0	0.2	205.7%	-	-	-	-	-100.0%	-
Payments for capital assets	0.2	0.3	0.2	0.5	32.9%	-	0.5	0.5	0.5	0.4%	-
Machinery and equipment	0.2	0.3	0.2	0.5	32.9%	-	0.5	0.5	0.5	0.4%	-
Total	32 898.6	39 515.7	41 929.1	59 250.2	21.7%	100.0%	73 409.9	80 660.1	85 097.1	12.8%	100.0%
Proportion of total programme expenditure to vote expenditure	78.4%	80.4%	80.2%	81.0%	-	-	82.0%	81.7%	81.5%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 544.1	11 490.5	10 256.0	20 451.8	46.2%	28.1%	30 945.6	35 444.0	37 393.2	22.3%	41.6%
National Student Financial Aid Scheme	6 448.6	11 392.7	10 143.1	20 334.4	46.6%	27.8%	30 822.5	35 314.1	37 256.2	22.4%	41.5%
Council on Higher Education	40.8	40.9	47.9	50.7	7.5%	0.1%	53.2	56.2	59.3	5.3%	0.1%
South African Qualifications Authority	54.8	56.9	64.9	66.7	6.8%	0.1%	69.9	73.7	77.8	5.3%	0.1%
Higher education institutions											
Current	22 991.1	24 563.1	28 092.2	34 866.9	14.9%	63.7%	38 315.0	40 964.0	43 235.2	7.4%	52.7%
University subsidies	22 360.4	23 820.2	27 256.5	33 737.0	14.7%	61.7%	36 984.1	39 460.8	41 649.4	7.3%	50.9%
Academic clinical training grant	429.6	452.4	475.0	574.3	10.2%	1.1%	650.7	709.5	748.5	9.2%	0.9%
University of Mpumalanga	58.1	186.6	212.6	324.4	77.4%	0.5%	375.8	440.5	464.7	12.7%	0.5%
Sol Plaatje University	142.9	103.8	148.1	231.2	17.4%	0.4%	304.3	353.1	372.6	17.2%	0.4%
Capital	3 306.0	3 401.5	3 488.1	3 795.5	4.7%	8.1%	3 991.7	4 100.1	4 307.3	4.3%	5.4%
University government and interest/redemption	4.8	4.8	4.7	3.5	-10.0%	-	3.8	3.5	3.5	-0.3%	-
Universities infrastructure and efficiency fund	1 981.2	2 343.7	2 504.9	2 688.1	10.7%	5.5%	2 838.6	2 994.7	3 141.5	5.3%	3.9%
University of the Witwatersrand: University of Mpumalanga and Sol Plaatje University	1 320.0	-	-	-	-100.0%	0.8%	-	-	-	-	-
University of Mpumalanga	-	673.9	624.6	638.5	-	1.1%	665.9	700.6	739.1	5.0%	0.9%
Sol Plaatje University	-	379.1	353.9	362.0	-	0.6%	378.4	401.2	423.3	5.3%	0.5%
Sefako Makgatho Health Sciences University	-	-	-	31.3	-	-	31.2	-	-	-100.0%	-
Nelson Mandela University	-	-	-	33.5	-	-	33.5	-	-	-100.0%	-
Vaal University of Technology	-	-	-	38.7	-	-	40.3	-	-	-100.0%	-
Non-profit institutions											
Current	7.8	8.2	34.9	56.8	94.1%	0.1%	55.0	58.0	61.2	2.5%	0.1%
Universities South Africa	7.8	8.2	8.6	17.9	32.2%	-	18.8	19.8	20.9	5.3%	-
National Institute for the Humanities and Social Sciences	-	-	26.3	38.8	-	-	36.2	38.2	40.3	1.2%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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.

Objectives

- Ensure a sound post-school education and training system through the implementation of TVET steering mechanisms by March 2022.
- Ensure effectual monitoring and evaluation of the TVET sector by producing 16 annual oversight reports over the medium term on:
 - the conduct of public TVET college examination centres during national examinations and assessments
 - the eradication of certification backlogs
 - the implementation of the IT examination services system
 - the performance of students in colleges
 - the compliance of sampled TVET colleges to recommended governance standards
 - the implementation of teaching and learning support plans in TVET colleges, and of student support services plans.
- Provide TVET teaching and learning support plans aimed at improving access to quality teaching and learning in TVET colleges by implementing appropriate previously developed plans by March 2022.
- Provide student support services by implementing appropriate student support services plans in support of an improved post-school education and training system by March 2022.
- Develop infrastructure for TVET colleges by operationalising 3 new TVET campuses and implementing a rollout plan for the construction of 9 TVET college campuses to ensure optimal geographic spread by March 2022.
- Ensure a strong TVET stakeholder network by operationalising the South African Institute for Vocational and Continuing Education and Training in support of effective collaboration of stakeholders in the post-school education and training system by March 2022.

Subprogrammes

- *Programme Management: Technical and Vocational Education and Training* manages the 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 TVET system performance 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 Examination and Assessment* administers and manages the conduct of national assessment in the TVET and community education and training colleges.
- *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 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.

Expenditure trends and estimates

Table 15.12 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Programme Management: Technical and Vocational Education and Training	6.2	4.6	5.0	4.3	-11.7%	0.1%	3.7	4.1	4.2	-0.3%	-
Technical and Vocational Education and Training System Planning and Institutional Support	6 144.2	6 572.1	7 083.5	10 222.9	18.5%	94.2%	12 127.3	13 795.2	14 718.6	12.9%	95.3%
Programmes and Qualifications	11.5	10.9	11.3	14.2	7.2%	0.1%	17.3	19.0	20.3	12.9%	0.1%
National Examination and Assessment	439.1	437.5	413.8	475.7	2.7%	5.5%	557.9	640.3	690.1	13.2%	4.4%
Financial Planning	3.8	4.9	7.4	10.3	38.9%	0.1%	15.6	16.7	18.0	20.5%	0.1%
Total	6 604.8	7 030.0	7 521.0	10 727.3	17.5%	100.0%	12 721.8	14 475.2	15 451.3	12.9%	100.0%
Change to 2018 Budget estimate				(12.4)			(260.6)	(109.9)	(8.7)		
Economic classification											
Current payments	5 263.2	5 434.7	6 000.8	6 420.2	6.8%	72.5%	7 134.8	7 718.7	8 217.7	8.6%	55.3%
Compensation of employees	5 119.8	5 289.3	5 859.0	6 274.7	7.0%	70.7%	6 743.2	7 253.2	7 726.5	7.2%	52.5%
Goods and services ¹	143.4	145.4	141.8	145.5	0.5%	1.8%	391.6	465.5	491.1	50.0%	2.8%
of which:											
Computer services	34.0	59.6	22.6	24.3	-10.6%	0.4%	97.2	154.9	157.2	86.3%	0.8%
Consumables: Stationery, printing and office supplies	26.4	19.9	34.9	34.8	9.7%	0.4%	70.9	71.1	73.0	28.0%	0.5%
Travel and subsistence	53.9	41.5	35.6	35.1	-13.3%	0.5%	133.9	145.8	162.0	66.4%	0.9%
Training and development	0.0	-	0.0	0.1	129.5%	-	37.0	38.7	40.8	555.5%	0.2%
Operating payments	11.3	11.2	9.1	9.7	-5.2%	0.1%	9.8	10.3	11.3	5.4%	0.1%
Venues and facilities	7.9	6.9	29.9	30.5	57.0%	0.2%	31.1	32.3	33.7	3.3%	0.2%
Transfers and subsidies¹	1 289.2	1 593.6	1 519.7	4 304.2	49.5%	27.3%	5 584.7	6 754.0	7 231.0	18.9%	44.7%
Departmental agencies and accounts	22.8	13.8	14.4	15.2	-12.7%	0.2%	16.0	16.9	17.9	5.5%	0.1%
Non-profit institutions	1 262.5	1 566.7	1 495.7	4 287.5	50.3%	27.0%	5 568.7	6 737.1	7 213.2	18.9%	44.6%
Households	3.9	13.1	9.5	1.5	-27.1%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	1.1	1.5	0.5	2.0	22.0%	-	2.3	2.5	2.6	9.8%	-
Machinery and equipment	1.1	1.5	0.5	1.9	21.5%	-	2.3	2.5	2.6	9.9%	-
Software and other intangible assets	-	-	0.0	0.0	-	-	0.0	0.0	0.0	1.4%	-
Payments for financial assets	51.3	0.1	0.0	1.0	-73.4%	0.2%	-	-	-	-100.0%	-
Total	6 604.8	7 030.0	7 521.0	10 727.3	17.5%	100.0%	12 721.8	14 475.2	15 451.3	12.9%	100.0%
Proportion of total programme expenditure to vote expenditure	15.7%	14.3%	14.4%	14.7%	-	-	14.2%	14.7%	14.8%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	3.9	13.1	9.5	1.5	-27.1%	0.1%	-	-	-	-100.0%	-
Employee social benefits	3.9	13.1	9.5	1.5	-27.1%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	22.8	13.8	14.4	15.2	-12.7%	0.2%	16.0	16.9	17.9	5.5%	0.1%
Employee social benefits	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Education, Training and Development Practices Sector	22.8	13.7	14.4	15.2	-12.6%	0.2%	16.0	16.9	17.9	5.5%	0.1%
Education and Training Authority											
Non-profit institutions											
Current	1 262.5	1 566.7	1 495.7	2 987.5	33.3%	22.9%	4 084.7	5 090.1	5 475.6	22.4%	33.0%
Technical and Vocational Education and Training colleges	1 262.5	1 566.7	1 495.7	2 987.5	33.3%	22.9%	3 884.7	4 768.1	5 030.4	19.0%	31.2%
Operationalization of new campuses	-	-	-	-	-	-	200.0	322.0	445.2	-	1.8%
Capital	-	-	-	1 300.0	-	4.1%	1 484.0	1 647.0	1 737.6	10.2%	11.6%
Infrastructure efficiency grant	-	-	-	1 300.0	-	4.1%	1 484.0	1 647.0	1 737.6	10.2%	11.6%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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

- Ensure a sound post-school education and training system through the revision of 4 existing pieces of legislation, regulations and policies for skills development by March 2020.
- Ensure the effectual monitoring and evaluation of artisan development by producing 5 annual oversight reports on the national skills development strategy and good governance standards by sector education and training authorities over the medium term.
- Ensure effectual artisan development assessment services in support of an improved post-school education and training system over the medium term by continuing to provide trade testing dates to all qualifying applications, and conducting trade testing within 60 days of application.

Subprogrammes

- *Programme Management: Skills Development* manages delegated administrative and financial responsibilities for the programme, and coordinates all monitoring and evaluation functions.
- *SETA 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 sector education and training authorities, and conducting trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments.
- *National Skills Development Services* 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.

Expenditure trends and estimates

Table 15.13 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme Management: Skills Development	2.6	1.6	2.5	3.4	9.1%	1.1%	3.9	4.2	4.4	9.0%	1.4%
SETA Coordination	182.7	148.0	203.7	221.9	6.7%	83.6%	238.1	251.3	269.0	6.6%	84.1%
National Skills Development Services	9.0	7.9	9.4	11.7	9.5%	4.2%	14.4	16.7	16.4	11.9%	5.1%
Quality Development and Promotion	2.5	23.1	26.9	27.4	6.8%	11.0%	26.1	27.4	28.9	1.9%	9.4%
Total	216.7	180.6	242.5	264.5	6.9%	100.0%	282.4	299.6	318.8	6.4%	100.0%
Change to 2018 Budget estimate				1.9			2.6	2.6	4.1		
Economic classification											
Current payments	100.2	100.6	110.6	129.4	8.9%	48.7%	142.3	152.4	163.5	8.1%	50.4%
Compensation of employees	86.6	89.6	99.2	113.7	9.5%	43.0%	126.0	135.7	145.9	8.7%	44.7%
Goods and services ¹	13.6	11.1	11.4	15.7	5.0%	5.7%	16.2	16.7	17.6	3.9%	5.7%
<i>of which:</i>											
Minor assets	0.1	0.1	0.1	0.2	31.1%	–	0.9	0.8	0.8	75.9%	0.2%
Communication	1.3	1.5	1.4	2.1	17.2%	0.7%	1.7	1.7	1.8	-5.3%	0.6%
Inventory: Materials and supplies	1.4	2.1	2.6	3.6	38.5%	1.1%	3.7	4.0	4.6	8.0%	1.4%
Consumable supplies	3.2	1.6	0.9	1.9	-15.6%	0.8%	0.9	0.9	0.9	-23.8%	0.4%
Consumables: Stationery, printing and office supplies	0.6	0.6	0.8	0.9	14.8%	0.3%	1.0	1.0	1.1	4.1%	0.3%
Travel and subsistence	2.3	1.9	2.0	2.3	0.3%	0.9%	3.3	3.4	3.6	16.2%	1.1%

Table 15.13 Skills Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Transfers and subsidies¹	115.8	79.1	131.4	134.0	5.0%	50.9%	138.4	146.0	154.0	4.7%	49.1%
Departmental agencies and accounts	115.8	78.9	130.7	133.8	4.9%	50.8%	138.4	146.0	154.0	4.8%	49.1%
Households	0.1	0.2	0.7	0.2	55.7%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.4	0.9	0.5	1.1	36.1%	0.3%	1.8	1.2	1.3	6.2%	0.5%
Machinery and equipment	0.4	0.9	0.5	1.1	36.1%	0.3%	1.8	1.2	1.3	6.2%	0.5%
Payments for financial assets	0.3	0.0	0.0	0.0	-80.8%	–	–	–	–	-100.0%	–
Total	216.7	180.6	242.5	264.5	6.9%	100.0%	282.4	299.6	318.8	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.4%	0.5%	0.4%	–	–	0.3%	0.3%	0.3%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	115.8	78.9	130.7	133.8	4.9%	50.8%	138.4	146.0	154.0	4.8%	49.1%
Employee social benefits	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Quality Council for Trades and Occupations	21.8	23.1	26.9	27.4	7.8%	11.0%	26.1	27.4	28.9	1.9%	9.4%
Public Service Sector Education and Training Authority	93.8	55.7	103.8	106.4	4.3%	39.8%	112.3	118.5	125.0	5.5%	39.7%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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.

Objectives

- Steer the community education and training sector in support of a sound post-school education and training system by developing 9 steering mechanisms and reviewing 1 mechanism by March 2022 on:
 - the staffing norms and standards for community education and training colleges
 - the examination conduct policy for the national senior certificate for adults
 - the community education and training service delivery model
 - the monitoring and evaluation policy for community education and training colleges
 - the national curriculum policy for community education and training colleges.
- Ensure effective monitoring and evaluation of the skills development sector by producing annual reports by March 2022 on the implementation of appropriate monitoring instruments and partnerships with stakeholders and producing a system performance report for the community education and training sector.
- Develop and approve 20 monitoring and evaluation reports by March 2022 to ensure effective oversight of the community education and training sector.
- Improve teaching and learning in community education and training colleges by developing and implementing a teaching and learning planning framework by March 2022.
- Ensure an optimal geographic spread of community education and training colleges by establishing and operationalising 9 colleges by March 2022.

Subprogrammes

- Programme Management: Community Education and Training* manages the delegated administrative and financial responsibilities, and coordinates the monitoring and evaluation function of the programme.

- *Community Education and Training Colleges Systems Planning, Institutional Development and Support* provides support to management and councils, monitors and evaluates the community education and training system performance 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 community education and training colleges to enter into partnerships for the use of infrastructure for college site hosting centres and funding these partnerships, maps out an institutional landscape for the rollout of the community education and training system, and is responsible for community education and training infrastructure planning and development.
- *Financial Planning* sets up financial management systems; develops the financial management capacity of community education and training colleges; manages and determines the fair distribution of funding to community education and training colleges in accordance with funding norms and standards; monitors compliance by community education and training units in regional offices with supply chain management policy; and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.
- *Education and Training and Development Support* 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 community education and training colleges to diversify their programmes, qualifications and curriculum; and provides leadership for colleges to form partnerships and linkages for programme diversification.

Expenditure trends and estimates

Table 15.14 Community Education and Training expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million											
Programme Management: Community Education and Training	–	1.5	1.5	2.8	–	0.1%	2.8	4.0	4.3	14.8%	0.1%
Community Education and Training Colleges Systems Planning, Institutional Development and Support	1 653.2	1 849.5	1 991.4	2 160.8	9.3%	92.2%	2 329.6	2 497.5	2 663.0	7.2%	92.0%
Financial Planning	157.2	129.0	148.8	175.9	3.8%	7.4%	186.9	197.0	207.9	5.7%	7.3%
Education and Training and Development Support	14.0	1.8	1.4	16.1	4.7%	0.4%	13.5	16.3	13.8	-5.1%	0.6%
Total	1 824.4	1 981.7	2 143.2	2 355.6	8.9%	100.0%	2 532.8	2 714.7	2 888.9	7.0%	100.0%
Change to 2018 Budget estimate				(3.2)			(0.0)	–	(0.3)		
Economic classification											
Current payments	1 731.3	1 875.2	2 029.6	2 236.1	8.9%	94.8%	2 379.3	2 553.3	2 718.5	6.7%	94.2%
Compensation of employees	1 712.3	1 850.6	1 992.8	2 178.3	8.4%	93.1%	2 347.5	2 519.5	2 682.9	7.2%	92.7%
Goods and services ¹	18.9	24.7	36.8	57.8	45.0%	1.7%	31.9	33.8	35.6	-14.9%	1.5%
of which:											
Catering: Departmental activities	0.7	0.8	1.2	1.3	22.6%	–	2.2	2.2	2.3	22.2%	0.1%
Consumables: Stationery, printing and office supplies	1.8	3.0	3.9	5.9	49.1%	0.2%	4.5	5.1	5.4	-2.9%	0.2%
Operating leases	0.3	2.3	1.9	2.8	114.9%	0.1%	1.9	2.0	2.2	-8.0%	0.1%
Travel and subsistence	7.9	13.3	18.7	30.6	57.0%	0.8%	14.1	15.3	16.1	-19.2%	0.7%
Training and development	0.0	–	0.0	0.0	-35.8%	–	4.5	4.5	4.7	708.0%	0.1%
Venues and facilities	0.8	2.0	3.2	1.4	23.6%	0.1%	1.4	1.4	1.5	1.5%	0.1%
Transfers and subsidies¹	93.1	104.7	110.1	115.2	7.4%	5.1%	151.7	159.9	168.7	13.6%	5.7%
Departmental agencies and accounts	–	2.5	0.8	2.8	–	0.1%	2.9	3.1	3.2	5.5%	0.1%
Non-profit institutions	91.8	98.1	103.9	109.9	6.2%	4.9%	148.8	156.8	165.4	14.6%	5.5%
Households	1.3	4.1	5.4	2.5	24.2%	0.2%	–	–	–	-100.0%	–

Table 15.14 Community Education and Training expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	
R million											
Payments for capital assets	0.0	1.7	3.5	3.9	378.5%	0.1%	1.8	1.6	1.7	-25.0%	0.1%
Buildings and other fixed structures	–	–	–	1.4	–	–	–	–	–	-100.0%	–
Machinery and equipment	0.0	1.7	3.5	2.5	313.4%	0.1%	1.8	1.6	1.7	-13.2%	0.1%
Payments for financial assets	–	–	–	0.4	–	–	–	–	–	-100.0%	–
Total	1 824.4	1 981.7	2 143.2	2 355.6	8.9%	100.0%	2 532.8	2 714.7	2 888.9	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	4.0%	4.1%	3.2%	–	–	2.8%	2.7%	2.8%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	2.5	0.8	2.8	–	0.1%	2.9	3.1	3.2	5.5%	0.1%
Education, Training and Development Practices Sector Education and Training Authority	–	2.5	0.8	2.8	–	0.1%	2.9	3.1	3.2	5.5%	0.1%
Non-profit institutions											
Current	91.8	98.1	103.9	109.9	6.2%	4.9%	148.8	156.8	165.4	14.6%	5.5%
Community Education and Training colleges	91.8	98.1	103.9	109.9	6.2%	4.9%	148.8	156.8	165.4	14.6%	5.5%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Entities

National Skills Fund

Mandate

The National Skills Fund was established in 1999 in terms of section 27 of the Skills Development Act (1998). The fund focuses on national priority projects identified in the national skills development strategy, 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 activities prioritised by the Minister of Higher Education and Training to achieve a national standard of good practice in skills development.

Selected performance indicators

Table 15.15 National Skills Fund performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections	
			2015/16/	2016/17	2017/18	2018/19	2019/20	2020/21
Number of learners who completed their education and training towards priority occupations per year	Grant disbursement	Outcome 5: A skilled and capable workforce to support an inclusive growth path	– ¹	3 267	8 521 ²	3 000	3 000	3 000
Number of learners from rural areas who completed their education and training per year	Grant disbursement		– ¹	3 418	6 856	3 000	3 000	3 000
Number of small, medium and micro enterprises and cooperatives that benefitted from the fund's skills development initiatives per year	Grant disbursement		– ¹	2 158	1 705 ³	200	500	1 000
Number of learners who acquired skills through funded community-based skills development initiatives per year	Grant disbursement		– ¹	3 289	5 281 ⁴	1 400	3 000	3 000
Number of workers to be educated through workers' education initiatives per year	Grant disbursement		– ¹	0 ⁵	0 ⁵	100	100	200

1. No historical data available.

2. Overachievement in this year is mainly due to skills development programmes delivered in partnership with the Small Enterprise Development Agency, skills development programmes linked to the expanded public works programme and specific skills development projects with TVET colleges.

3. Overachievement in this year is mainly due to the fund's collaboration with the Small Enterprise Development Agency aimed at skills development for small, medium and micro enterprises.

4. Overachievement in this year is mainly due to the fund's skills development partnership with the Small Enterprise Development Agency.

5. Targets not achieved in these years due to budget reprioritisations, resulting in funding for worker education projects being delayed.

Expenditure analysis

Over the medium term, the National Skills Fund will focus on: investing in initiatives focused on developing priority skills to reduce the skills gap and create opportunities for out-of-school youth, expanding and enhancing the post-school education and training system, and implementing a new ICT system.

The fund anticipates that 92.3 per cent (R12.1 billion) of its total budget over the MTEF period will be spent on skills development initiatives, including: transfers to various skills development projects relating to education and training, capacity building in the post-school education and training system, and providing infrastructure for skills development and skills development research. Among these initiatives are the development of foundational learning programmes for the TVET sector, the South African Institute of Chartered Accountants chief financial officer and human resource management projects, and TVET curriculum development. Accordingly, over the period ahead, 3 000 small, medium and micro enterprises and cooperatives; 9 000 learners and 600 workers are expected to benefit from the fund's developmental initiatives.

Spending on skills development initiatives and administration is projected to decrease at an average annual rate of 6.2 per cent, from R4.3 billion in 2018/19 to R3.5 billion in 2021/22. This is mainly due to contractual agreements of the majority of funded projects, such as infrastructure development at TVET colleges, coming to an end in 2020/21.

With the implementation of a new ICT system over the medium term, the fund expects to improve its performance reporting mechanisms and processes. The system will allow the fund to measure the throughput of learners on an ongoing basis and make proactive improvements, while strategically focusing funding on priority occupations. The system is currently undergoing its final round of user acceptance testing and data migration. Training on the system is expected to have taken place in January 2019, with the system expected to go live in February 2019. R23.8 million over the medium term is allocated for operating and maintaining the system.

The fund's primary 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. Transfers from the skills development levy are projected to increase at an average annual rate of 8.8 per cent, from R3.5 billion in 2018/19 to R4.5 billion in 2021/22.

Programmes/Objectives/Activities

Table 15.16 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 (%)
	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Administration	146.5	171.8	168.2	292.0		25.8%	4.1%	326.0	341.4	353.9	6.6%	7.7%
Grant disbursement	4 357.2	4 322.0	6 970.1	3 992.7		-2.9%	95.9%	4 948.8	3 979.5	3 179.9	-7.3%	92.3%
Total	4 503.7	4 493.8	7 138.3	4 284.6		-1.6%	100.0%	5 274.8	4 320.9	3 533.8	-6.2%	100.0%

Statements of historical financial performance and position

Table 15.17 National Skills Fund statements of historical financial performance and position

Statement of financial performance									
R million	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2018/19		
Revenue									
Non-tax revenue	961.4	1 102.8	408.8	824.5	548.9	551.0	563.7	495.9	119.8%
Other non-tax revenue	961.4	1 102.8	408.8	824.5	548.9	551.0	563.7	495.9	119.8%
Transfers received	3 159.3	3 033.1	3 179.4	3 051.0	3 154.1	3 204.7	3 385.9	3 462.4	99.0%
Total revenue	4 120.7	4 135.9	3 588.2	3 875.6	3 703.0	3 755.8	3 949.6	3 958.4	102.4%

Table 15.17 National Skills Fund statements of historical financial performance and position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Expenses									
Current expenses	170.3	97.9	235.5	123.3	142.7	119.8	279.3	238.0	69.9%
Compensation of employees	57.7	40.5	131.0	46.2	61.0	59.7	103.4	72.7	62.0%
Goods and services	112.5	52.3	95.4	70.9	74.0	55.2	167.7	157.2	74.6%
Depreciation	–	5.1	9.1	6.2	7.7	5.0	8.2	8.1	97.8%
Transfers and subsidies	4 538.9	4 405.8	5 279.8	4 370.5	9 424.3	7 018.5	6 170.2	4 046.7	78.1%
Total expenses	4 709.2	4 503.7	5 515.4	4 493.8	9 567.0	7 138.3	6 449.5	4 284.6	77.8%
Surplus/(Deficit)	(589.0)	(368.0)	(1 927.0)	(618.0)	(5 864.0)	(3 383.0)	(2 500.0)	(326.0)	
Statement of financial position									
Carrying value of assets	–	602.0	51.0	546.0	1 165.4	594.6	1 711.1	1 709.6	117.9%
<i>of which:</i>									
<i>Acquisition of assets</i>	–	(345.7)	(1 772.5)	(157.6)	(789.5)	(53.6)	(1 149.9)	(1 013.8)	42.3%
Investments	10 541.7	10 423.3	6 199.6	8 860.5	3 544.2	6 320.7	3 898.6	3 615.0	120.8%
Receivables and prepayments	–	715.2	–	1 436.1	788.3	1 438.5	833.2	1 520.4	315.2%
Cash and cash equivalents	–	186.1	–	610.2	610.2	9.6	610.2	9.6	66.8%
Total assets	10 541.7	11 926.6	6 250.6	11 452.8	6 108.1	8 363.4	7 053.1	6 854.7	128.9%
Accumulated surplus/(deficit)	10 541.7	6 272.3	3 742.1	5 861.5	2 639.8	4 459.8	2 627.5	5 277.2	111.9%
Capital and reserves	–	4 599.5	2 500.0	4 392.1	2 199.0	2 411.3	3 084.0	–	146.5%
Capital reserve fund	–	1 001.4	–	1 113.9	1 183.0	1 405.7	1 250.4	1 485.8	205.8%
Trade and other payables	–	45.4	–	65.3	68.0	46.4	71.9	53.1	150.2%
Provisions	–	3.0	3.2	4.9	2.1	5.2	2.3	1.4	192.1%
Derivatives financial instruments	–	5.1	5.4	15.1	16.1	35.1	17.0	37.1	240.6%
Total equity and liabilities	10 541.7	11 926.6	6 250.6	11 452.8	6 108.1	8 363.4	7 053.1	6 854.7	128.9%

Statements of estimates of financial performance and position**Table 15.18 National Skills Fund statements of estimates of financial performance and position**

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
Revenue									
Non-tax revenue	495.9	-23.4%	18.8%	513.2	531.2	549.9	3.5%	11.8%	
Other non-tax revenue	495.9	-23.4%	18.8%	513.2	531.2	549.9	3.5%	11.8%	
Transfers received	3 462.4	4.5%	81.2%	3 751.7	4 087.5	4 461.5	8.8%	88.2%	
Total revenue	3 958.4	-1.5%	100.0%	4 264.9	4 618.7	5 011.4	8.2%	100.0%	
Expenses									
Current expenses	238.0	34.4%	3.0%	269.1	281.4	290.6	6.9%	6.3%	
Compensation of employees	72.7	21.5%	1.1%	131.9	138.7	144.8	25.9%	2.9%	
Goods and services	157.2	44.3%	1.8%	124.7	129.4	131.8	-5.7%	3.2%	
Depreciation	8.1	16.9%	0.1%	12.6	13.3	14.0	19.8%	0.3%	
Transfers and subsidies	4 046.7	-2.8%	97.0%	5 005.6	4 039.5	3 243.2	-7.1%	93.7%	
Total expenses	4 284.6	-1.6%	100.0%	5 274.8	4 320.9	3 533.8	-6.2%	100.0%	
Surplus/(Deficit)	(326.0)			(1 010.0)	298.0	1 478.0			
Statement of financial position									
Carrying value of assets	1 709.6	41.6%	10.5%	1 031.6	310.4	154.1	-55.2%	14.4%	
<i>of which:</i>									
<i>Acquisition of assets</i>	(1 013.8)	43.1%	-4.9%	(870.4)	(640.5)	(363.2)	-29.0%	-14.0%	
Investments	3 615.0	-29.7%	73.3%	2 066.4	2 243.5	2 677.0	-9.5%	51.8%	
Receivables and prepayments	1 520.4	28.6%	14.5%	1 605.6	1 693.9	1 787.1	5.5%	33.7%	
Cash and cash equivalents	9.6	-62.8%	1.8%	9.6	9.6	9.6	–	0.2%	
Total assets	6 854.7	-16.9%	100.0%	4 713.2	4 257.4	4 627.8	-12.3%	100.0%	
Accumulated surplus/(deficit)	5 277.2	-5.6%	58.5%	3 047.4	2 500.0	2 773.7	-19.3%	65.1%	
Capital reserve fund	1 485.8	14.1%	14.2%	1 569.0	1 655.3	1 746.4	5.5%	32.9%	
Trade and other payables	53.1	5.4%	0.6%	56.1	59.2	62.5	5.5%	1.2%	
Provisions	1.4	-22.9%	0.0%	1.5	1.5	1.6	5.5%	0.0%	
Derivatives financial instruments	37.1	93.8%	0.3%	39.2	41.3	43.6	5.5%	0.8%	
Total equity and liabilities	6 854.7	-16.9%	100.0%	4 713.2	4 257.4	4 627.8	-12.3%	100.0%	

Personnel information

Table 15.19 National Skills Fund personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ 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 (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22			
National Skills Fund		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	280	304	222	59.7	0.3	213	72.7	0.3	287	131.9	0.5	287	138.7	0.5	287	144.8	0.5	25.9%	100.0%
1 – 6	133	133	133	4.0	0.0	124	4.7	0.0	134	8.3	0.1	134	8.0	0.1	134	6.7	0.0	12.5%	49.6%
7 – 10	81	91	45	19.2	0.4	46	21.2	0.5	84	45.6	0.5	84	48.3	0.6	84	51.3	0.6	34.1%	27.4%
13 – 16	66	80	44	36.4	0.8	43	46.7	1.1	69	78.1	1.1	69	82.4	1.2	69	86.9	1.3	23.0%	23.1%

1. Rand million.

National Student Financial Aid Scheme

Mandate

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

Selected performance indicators

Table 15.20 National Student Financial Aid Scheme performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Amount of financial aid raised from new funders for qualifying students per year	Student-centred financial aid	Outcome 5: A skilled and capable workforce to support an inclusive growth path	R18.6m	R104m ¹	R56.6m ¹	R11m	R12.1m	R13.3m	R14.6m
Amount of funds recovered from national student financial aid scheme debtors per year	Student-centred financial aid		R227.8m	R392.4m	R512.8m	R640.9m	25% growth on 2018/19 actual	25% growth on 2019/20 actual	25% growth on 2020/21 actual
Number of students assisted in higher education institutions per year	Student-centred financial aid		178 961	225 950	260 002	290 184	377 050	469 978	501 937
Number of students assisted in technical and vocational education and training colleges per year	Student-centred financial aid		235 988	225 557	200 339	293 925	484 111	513 614	569 380
Percentage of students for which the first instalment of amounts due to the institution is paid to the institution within 30 days of acceptance date of bursary agreement/loan agreement form/schedule of particulars	Student-centred financial aid		98.5% (60 166/ 61 083)	100.2% (224 594/ 224 204)	73% (292 212/ 400 291)	73% (292 212/ 400 291)	80%	90%	98%
Percentage of students for which the first instalment of allowances due to them (where the scheme disburses directly to students) is paid within 10 days of acceptance date of bursary agreement/loan agreement form/schedule of particulars	Student-centred financial aid		94.1% (27 398/ 29 127)	40.8% ² (29 127/ 71 390)	71% (22 204/ 31 273)	71% (22 204/ 31 273)	80%	90%	95%

1. Funding received from 3 new funders exceeded anticipated amounts raised.

2. Lower target due to delays in configuring the ICT system.

Expenditure analysis

Over the medium term, the National Student Financial Aid Scheme plans to continue providing financial aid to

students from poor and working class families to promote access to, and success in, higher education and training; and improve its administrative and management processes. The scheme expects to receive 90.2 per cent (R103.3 billion) of its revenue over the MTEF period from transfers from the department. The bulk of the remainder is derived from transfers from the Department of Basic Education (R3.6 billion), the National Skills Fund (R1.3 billion), sector education and training authorities (R800 million), and interest (R5.3 billion).

Transfers from the department for student bursaries are expected to increase at an average annual rate of 22.6 per cent, from R20.1 billion in 2018/19 to R36.9 billion in 2021/22. These increases will fund the new departmental bursary scheme for undergraduate university and TVET college students from households with a combined annual income of up to R350 000 per year. Bursaries from the scheme will cover costs related to tuition fees, prescribed study materials, meals, accommodation and/or transport. An estimated 1 348 965 undergraduate university and 1 567 105 TVET college students will be assisted through the bursary scheme over the medium term.

In response to a number of unresolved issues on the timely disbursement of funds to students, in 2018/19, the Minister of Higher Education and Training appointed an administrator to oversee and review the scheme's administrative and management processes. Senior managers have been deployed across the country to reduce administrative backlogs and enable efficient disbursements. This model of releasing funds will inform the scheme's organisational design going forward.

Expenditure is expected to increase at an average annual rate of 16.4 per cent, from R25.5 billion in 2018/19 to R40.2 billion in 2021/22. This is mainly driven by the increase in transfers, the bulk of which are disbursed to students as part of the new departmental bursary scheme. The scheme's second largest cost driver is compensation of employees, spending on which increases at an average annual rate of 4.8 per cent, from R204.3 million in 2018/19 to R235.4 million in 2021/22. This is due to an increase in the scheme's number of personnel, from 558 in 2018/19 to 580 in 2021/22, mainly to improve the scheme's ICT capacity and for additional call centre contractors after the introduction of a toll-free helpline for students in 2018/19. The relatively low average annual increase in spending on compensation of employees despite the increase in personnel is partly due to a freeze on salary increases approved by Cabinet for senior management staff earning more than R1.5 million per year and a 2.8 per cent increase for senior managers earning between R1 million and R1.49 million per year.

Spending on agency and outsourced services is expected to increase at an average annual rate of 6.3 per cent, from R39.9 million in 2018/19 to R47.9 million in 2021/22. The main contributors in this regard are costs relating to the debt collection commission, which have been increasing as a result of increased collection targets.

Transfers to the scheme from the department for the administration grant amount to R788 million over the period ahead, increasing from R262.1 million in 2018/19 to R274.4 million by 2021/22. Administration fees amounting to R163.1 million over the MTEF period from other funders will be used to supplement the administration grant.

Programmes/Objectives/Activities

Table 15.21 National Student Financial Aid Scheme expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Administration	128.6	156.2	197.3	262.1	26.8%	1.4%	249.9	263.6	274.4	1.5%	0.8%
Student-centered financial aid	8 420.6	10 882.9	12 469.7	25 228.8	44.2%	98.6%	33 667.6	38 046.6	39 883.7	16.5%	99.2%
Total	8 549.2	11 039.1	12 666.9	25 490.9	43.9%	100.0%	33 917.6	38 310.2	40 158.2	16.4%	100.0%

Statements of historical financial performance and position

Table 15.22 National Student Financial Aid Scheme statements of historical financial performance and position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	890.7	720.3	783.2	1 174.5	1 203.3	1 512.1	1 557.7	2 832.0	140.7%
Sale of goods and services other than capital assets	16.7	22.3	19.8	20.4	23.5	25.2	23.9	23.9	109.4%
<i>of which:</i>									
<i>Administrative fees</i>	16.7	22.3	19.8	20.4	23.5	25.2	23.9	23.9	109.4%
Other non-tax revenue	873.9	697.9	763.5	1 154.1	1 179.8	1 486.9	1 533.7	2 808.1	141.3%
Transfers received	9 226.1	9 543.5	14 311.0	11 792.6	15 542.9	14 215.4	23 160.7	22 460.0	93.2%
Total revenue	10 116.7	10 263.8	15 094.2	12 967.1	16 746.2	15 727.5	24 718.4	25 292.0	96.4%
Expenses									
Current expenses	197.2	2 129.2	267.5	3 713.9	3 503.4	5 278.9	621.9	1 352.3	271.8%
Compensation of employees	101.6	95.9	138.7	123.3	156.7	149.1	181.4	204.3	99.0%
Goods and services	67.6	2 007.3	99.4	3 579.3	3 331.2	5 115.0	424.1	1 131.6	301.7%
Depreciation	28.1	26.0	29.3	11.2	15.5	14.8	16.4	16.4	76.6%
Transfers and subsidies	7 242.4	6 420.0	9 452.9	7 325.3	10 107.6	7 388.0	22 891.6	24 138.6	91.1%
Total expenses	7 439.6	8 549.2	9 720.4	11 039.1	13 611.0	12 666.9	23 513.5	25 490.9	106.4%
Surplus/(Deficit)	2 677.0	1 715.0	5 374.0	1 928.0	3 135.0	3 061.0	1 205.0	(199.0)	
Statement of financial position									
Carrying value of assets	40.6	22.0	22.8	48.6	23.6	40.6	24.4	39.6	135.5%
<i>of which:</i>									
<i>Acquisition of assets</i>	(12.7)	(9.7)	(14.0)	(8.2)	(8.9)	(6.8)	(8.6)	(10.4)	79.7%
Loans	6 476.8	7 176.2	10 284.2	9 362.0	12 533.4	10 308.3	11 812.3	10 550.1	91.0%
Receivables and prepayments	1 373.4	2 036.5	2 029.4	1 921.5	2 079.9	4 129.8	2 131.5	7 438.5	203.9%
Cash and cash equivalents	1 628.0	912.9	1 004.2	3 897.3	4 287.0	3 671.3	4 715.7	4 293.4	109.8%
Total assets	9 518.8	10 147.6	13 340.6	15 229.5	18 923.9	18 150.0	18 684.0	22 321.5	108.9%
Accumulated surplus/(deficit)	445.8	1 714.6	1 741.2	1 927.9	2 113.7	3 060.5	3 318.6	3 406.0	132.7%
Capital and reserves	7 375.2	7 375.2	10 485.2	9 144.7	12 644.3	11 072.6	10 093.5	13 875.2	102.1%
Deferred income	1 340.9	825.9	867.2	3 568.5	3 603.1	3 639.3	4 684.1	4 672.8	121.1%
Trade and other payables	291.2	172.0	180.6	556.4	532.3	350.3	559.0	341.5	90.9%
Provisions	65.7	59.9	66.3	31.9	30.3	27.2	28.8	25.9	75.8%
Total equity and liabilities	9 518.8	10 147.6	13 340.6	15 229.5	18 923.9	18 150.0	18 684.0	22 321.5	108.9%

Statements of estimates of financial performance and position

Table 15.23 National Student Financial Aid Scheme statements of estimates of financial performance and position

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
Revenue									
Non-tax revenue	2 832.0	57.8%	9.2%	1 769.7	1 815.7	1 905.8	-12.4%	6.4%	
Sale of goods and services other than capital assets	23.9	2.3%	0.2%	53.7	54.4	55.0	31.9%	0.1%	
<i>of which:</i>									
<i>Administrative fees</i>	23.9	2.3%	0.2%	53.7	54.4	55.0	31.9%	0.1%	
Other non-tax revenue	2 808.1	59.0%	9.1%	1 716.0	1 761.3	1 850.8	-13.0%	6.3%	
Transfers received	22 460.0	33.0%	90.8%	32 841.8	37 232.4	39 078.6	20.3%	93.6%	
Total revenue	25 292.0	35.1%	100.0%	34 611.5	39 048.1	40 984.4	17.5%	100.0%	
Expenses									
Current expenses	1 352.3	-14.0%	26.4%	1 356.4	1 377.0	1 395.0	1.0%	4.1%	
Compensation of employees	204.3	28.7%	1.1%	209.5	222.2	235.4	4.8%	0.6%	
Goods and services	1 131.6	-17.4%	25.2%	1 132.1	1 141.4	1 147.6	0.5%	3.4%	
Depreciation	16.4	-14.2%	0.1%	14.8	13.3	12.0	-10.0%	0.0%	
Transfers and subsidies	24 138.6	55.5%	73.6%	32 561.2	36 933.2	38 763.1	17.1%	95.9%	
Total expenses	25 490.9	43.9%	100.0%	33 917.6	38 310.2	40 158.2	16.4%	100.0%	
Surplus/(Deficit)	(199.0)			694.0	738.0	826.0			

Statements of estimates of financial performance and position

Table 15.23 National Student Financial Aid Scheme statements of estimates of financial performance and position

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Carrying value of assets	39.6	21.6%	0.2%	38.6	37.6	35.7	-3.3%	0.2%
of which:								
Acquisition of assets	(10.4)	2.3%	-0.1%	(11.8)	(12.3)	(12.9)	7.3%	-0.1%
Loans	10 550.1	13.7%	59.1%	9 792.9	8 997.9	8 163.2	-8.2%	49.7%
Receivables and prepayments	7 438.5	54.0%	22.2%	4 550.5	4 776.4	5 013.5	-12.3%	28.5%
Cash and cash equivalents	4 293.4	67.5%	18.5%	3 886.0	3 985.7	4 087.5	-1.6%	21.6%
Total assets	22 321.5	30.1%	100.0%	18 268.0	17 797.6	17 299.9	-8.1%	100.0%
Accumulated surplus/(deficit)	3 406.0	25.7%	15.4%	2 706.8	2 046.0	1 500.1	-23.9%	12.6%
Capital and reserves	13 875.2	23.4%	64.0%	11 390.3	11 415.3	11 293.9	-6.6%	63.5%
Deferred income	4 672.8	78.2%	18.1%	3 821.8	4 012.9	4 213.6	-3.4%	22.2%
Trade and other payables	341.5	25.7%	2.2%	324.4	300.1	270.1	-7.5%	1.6%
Provisions	25.9	-24.4%	0.3%	24.6	23.4	22.2	-5.0%	0.1%
Total equity and liabilities	22 321.5	30.1%	100.0%	18 268.0	17 797.6	17 299.9	-8.1%	100.0%

Personnel information

Table 15.24 National Student Financial Aid Scheme personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ 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 (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
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	500	530	448	149.1	0.3	558	204.3	0.4	526	209.5	0.4	537	222.2	0.4	580	235.4	0.4	4.8%	100.0%
1 – 6	336	366	315	60.4	0.2	389	78.3	0.2	349	71.8	0.2	359	79.9	0.2	400	84.6	0.2	2.6%	68.0%
7 – 10	89	89	80	37.3	0.5	89	43.4	0.5	92	48.4	0.5	94	52.8	0.6	94	56.3	0.6	9.1%	16.8%
11 – 12	32	32	26	22.0	0.8	32	26.2	0.8	42	39.3	0.9	43	42.2	1.0	45	47.0	1.0	21.6%	7.4%
13 – 16	43	43	27	29.4	1.1	48	56.4	1.2	43	50.0	1.2	41	47.4	1.2	41	47.4	1.2	-5.6%	7.9%

1. Rand million.

Sector education and training authorities

Mandate

As per the Skills Development Act (1998), sector education and training authorities are mandated to implement national, sector and workplace strategies to develop and improve skills in the South African workforce, provide learnerships that lead to a recognised occupational qualification, and fund skills development.

Selected performance indicators

Table 15.25 Sector education and training authorities performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Activity/ Objective	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Number of unemployed persons entering skills programmes per year	Discretionary grant	Outcome 5: A skilled and capable workforce to support an inclusive growth path	38 622	31 715	34 252	36 992	39 211	41 563	44 057
Number of workers entering skills programmes per year	Mandatory grant		84 971	78 215	84 472	91 229	96 702	102 504	108 654
Number of unemployed persons completing skills programmes per year	Discretionary grant		35 675	16 074	17 359	18 747	18 401	19 505	20 675
Number of workers completing skills programmes per year	Mandatory grant		91 469	62 388	67 379	72 769	71 422	75 707	80 249
Number of unemployed persons entering learnerships per year	Discretionary grant		67 029	47 554	51 358	55 466	54 439	57 705	61 167
Number of workers entering learnerships per year	Mandatory grant		27 340	33 085	35 731	38 589	37 875	40 147	42 556

Table 15.25 Sector education and training authorities performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Activity/ Objective	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of unemployed persons completing learnerships per year	Discretionary grant	Outcome 5: A skilled and capable workforce to support an inclusive growth path	28 356	24 878	26 868	29 017	28 480	30 231	32 045
Number of workers completing learnerships per year	Mandatory grant		14 957	17 927	19 361	20 909	20 523	21 754	23 059
Number of unemployed persons receiving bursaries per year	Discretionary grant		19 044	11 630	12 560	13 564	13 314	14 113	14 960
Number of workers receiving bursaries per year	Mandatory grant		7 056	8 157	8 809	9 513	9 338	9 898	10 492
Number of university students placed in workplaces per year as part of qualification requirements	Discretionary grant		7 643	20 089	21 696	23 431	22 998	24 377	25 840
Number of TVET college students placed in workplaces per year as part of qualification requirements	Discretionary grant		13 213	11 633	12 563	13 568	13 317	14 116	14 963

Expenditure analysis

Over the medium term, the 21 sector education and training authorities will focus on supporting skills development in various economic sectors by establishing strategic partnerships with key role players such as TVET colleges, universities and employers within the post-school education and training system. The authorities also intend to support the implementation of learning programmes such as artisan development, apprenticeships, learnerships, internships, skills programmes and bursaries.

The number of bursaries awarded by authorities to unemployed individuals to undertake higher education and training is projected to increase from 13 314 in 2019/20 to 14 960 in 2021/22, amounting to 42 887 over the MTEF period, while the number of bursaries awarded to workers is expected to increase from 9 338 in 2019/20 to 10 492 in 2021/22, amounting to 29 728 over the same period. An estimated 432 691 unemployed people and workers are expected to enter skills programmes run by sector education and training authorities. These programmes are funded through payments made to employers for training and developing the skills of their workers or of unemployed people, in line with the skills development levy.

Sector education and training authorities derive 91.4 per cent of their revenue over the MTEF period from the skills development levy, which is collected by the South African Revenue Service and transferred to the authorities as a direct charge against the National Revenue Fund. Revenue from the levy is expected to increase at an average annual rate of 8.8 per cent, from R16.3 billion in 2018/19 to R19.9 billion in 2021/22. The bulk of the remaining revenue is generated from interest income, which increases from R1 billion in 2018/19 to R1.1 billion in 2021/22.

Programmes/Objectives/Activities

Table 15.26 Sector education and training authorities 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 (%)
	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Administration	1 584.2	1 928.5	2 322.4	2 601.4	18.0%	14.8%	2 588.9	2 730.3	2 888.8	3.6%	15.7%	
Mandatory grants	2 548.2	2 076.5	2 196.7	466.1	-43.2%	13.5%	513.8	543.9	574.9	7.2%	3.0%	
Discretionary grants and projects	6 965.7	9 601.3	9 194.9	1 262.8	-43.4%	49.2%	1 275.9	1 306.9	1 372.6	2.8%	7.6%	
Skill planning	249.9	390.7	541.5	2 468.0	114.5%	6.1%	2 584.1	2 695.2	2 869.8	5.2%	15.4%	
Learning programmes and projects	648.3	–	594.2	8 209.0	133.1%	15.5%	8 869.6	9 921.0	11 033.6	10.4%	55.0%	
Quality assurance	3.0	–	–	625.9	490.7%	1.0%	502.5	523.5	553.9	-4.0%	3.2%	
Total	11 999.4	13 996.9	14 849.6	15 633.3	9.2%	100.0%	16 334.8	17 720.7	19 293.6	7.3%	100.0%	

Statements of historical financial performance and position

Table 15.27 Sector education and training authorities statements of historical financial performance and position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	879.6	1 234.7	888.9	1 690.6	1 375.0	1 750.3	1 302.6	1 799.7	145.6%
Other non-tax revenue	879.6	1 234.7	888.9	1 690.6	1 375.0	1 750.3	1 302.6	1 799.7	145.6%
Transfers received	12 075.6	12 848.6	12 666.9	13 711.4	13 696.9	13 458.1	14 119.9	14 479.5	103.7%
Total revenue	12 955.2	14 083.3	13 555.9	15 402.0	15 071.9	15 208.4	15 422.5	16 279.2	107.0%
Expenses									
Current expenses	44.8	1 785.9	61.0	2 231.5	64.5	2 361.7	2 591.5	2 611.7	325.5%
Compensation of employees	17.3	905.7	17.8	965.8	27.6	1 241.5	1 406.9	1 405.3	307.4%
Goods and services	27.6	846.9	43.2	1 223.9	36.8	1 074.5	1 116.5	1 138.8	350.0%
Depreciation	-	32.8	-	41.8	-	45.8	68.2	67.6	275.7%
Interest, dividends and rent on land	-	0.5	-	0.0	-	0.0	-	-	-
Transfers and subsidies	443.3	10 213.4	399.0	11 765.4	346.9	12 487.8	12 374.6	13 021.6	350.1%
Total expenses	488.2	11 999.4	460.0	13 996.9	411.4	14 849.6	14 966.1	15 633.3	346.0%
Surplus/(Deficit)	12 467.0	2 084.0	13 096.0	1 405.0	14 661.0	359.0	456.0	646.0	
Statement of financial position									
Carrying value of assets	434.6	308.4	571.2	344.5	554.4	397.4	527.2	508.2	74.7%
of which:									
Acquisition of assets	(57.0)	(150.1)	(35.9)	(84.3)	(104.0)	(158.5)	(99.7)	(133.9)	177.7%
Investments	1 746.5	1 717.7	1 950.0	105.6	-	-	-	-	49.3%
Inventory	4.1	6.9	3.8	5.0	4.0	6.0	4.3	5.6	144.2%
Accrued investment interest	33.4	5.2	35.8	85.0	42.5	130.8	92.9	132.9	172.9%
Receivables and prepayments	171.4	326.7	164.4	958.8	210.0	629.5	247.3	274.0	276.0%
Cash and cash equivalents	8 331.2	13 945.7	8 658.2	17 389.6	12 305.5	18 850.3	12 963.9	14 560.0	153.2%
Total assets	10 721.2	16 310.6	11 383.5	18 888.6	13 116.5	20 013.9	13 835.7	15 480.7	144.1%
Accumulated surplus/(deficit)	4 766.5	5 461.5	4 346.3	6 109.0	5 440.9	6 684.1	6 257.2	6 891.8	120.8%
Capital and reserves	3 810.4	8 381.0	4 892.2	9 162.7	5 052.5	9 730.2	4 841.3	5 876.3	178.3%
Capital reserve fund	66.3	174.5	148.4	200.3	129.0	120.0	180.9	154.0	123.7%
Borrowings	1.0	-	1.1	-	1.2	-	1.2	1.2	27.2%
Finance lease	5.3	2.0	6.7	3.9	0.6	4.6	0.6	0.6	83.4%
Deferred income	5.1	20.2	5.3	11.8	14.0	11.5	14.9	14.9	148.4%
Trade and other payables	1 032.7	1 091.7	903.5	1 484.3	1 367.0	1 951.7	1 466.7	1 509.2	126.6%
Provisions	740.3	699.2	720.9	1 569.3	720.4	1 205.8	722.1	738.1	145.1%
Derivatives financial instruments	293.6	480.5	328.9	347.2	390.8	305.9	350.6	294.5	104.7%
Total equity and liabilities	10 721.2	16 310.6	11 353.3	18 888.6	13 116.5	20 013.9	13 835.7	15 480.7	144.2%

Statements of estimates of financial performance and position

Table 15.28 Sector education and training authorities statements of estimates of financial performance and position

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
Revenue									
Non-tax revenue	1 799.7	13.4%	10.6%	1 377.2	1 417.8	1 478.0	-6.4%	8.6%	
Other non-tax revenue	1 799.7	13.4%	10.6%	1 377.2	1 417.8	1 478.0	-6.4%	8.6%	
Transfers received	14 479.5	4.1%	89.4%	15 619.0	16 989.1	18 521.9	8.6%	91.4%	
Total revenue	16 279.2	4.9%	100.0%	16 996.2	18 406.9	19 999.9	7.1%	100.0%	
Expenses									
Current expenses	2 611.7	13.5%	15.9%	2 754.0	2 917.8	3 126.1	6.2%	16.6%	
Compensation of employees	1 405.3	15.8%	7.9%	1 509.5	1 611.3	1 726.0	7.1%	9.1%	
Goods and services	1 138.8	10.4%	7.6%	1 174.3	1 231.6	1 322.1	5.1%	7.1%	
Depreciation	67.6	27.2%	0.3%	70.2	75.0	78.0	4.9%	0.4%	
Transfers and subsidies	13 021.6	8.4%	84.1%	13 580.7	14 802.9	16 167.4	7.5%	83.4%	
Total expenses	15 633.3	9.2%	100.0%	16 334.8	17 720.7	19 293.6	7.3%	100.0%	
Surplus/(Deficit)	646.0			661.0	686.0	706.0			
Statement of financial position									
Carrying value of assets	508.2	18.1%	2.2%	513.0	524.5	421.9	-6.0%	2.9%	
of which:									
Acquisition of assets	(133.9)	-3.7%	-0.8%	(101.4)	(108.2)	(117.5)	-4.3%	-0.7%	
Inventory	5.6	-6.6%	0.0%	5.8	6.0	6.7	6.1%	0.0%	
Accrued investment interest	132.9	194.6%	0.5%	134.9	137.9	142.9	2.4%	0.8%	
Receivables and prepayments	274.0	-5.7%	3.0%	284.1	292.9	277.8	0.5%	1.7%	
Cash and cash equivalents	14 560.0	1.4%	91.5%	15 597.0	16 014.8	17 507.9	6.3%	94.5%	
Total assets	15 480.7	-1.7%	100.0%	16 534.9	16 976.3	18 357.3	5.8%	100.0%	

Table 15.28 Sector education and training authorities statements of estimates of financial performance and position

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Accumulated surplus/(deficit)	6 891.8	8.1%	35.9%	7 108.7	7 192.0	6 902.3	0.1%	41.9%
Capital and reserves	5 876.3	-11.2%	46.6%	6 700.2	7 015.0	8 734.1	14.1%	41.8%
Capital reserve fund	154.0	-4.1%	0.9%	153.0	152.1	102.3	-12.8%	0.8%
Borrowings	1.2	–	0.0%	1.3	1.4	1.5	5.4%	0.0%
Finance lease	0.6	-31.3%	0.0%	2.3	2.4	2.5	56.9%	0.0%
Deferred income	14.9	-9.5%	0.1%	15.7	16.5	18.2	6.7%	0.1%
Trade and other payables	1 509.2	11.4%	8.5%	1 620.2	1 623.8	1 545.4	0.8%	9.4%
Provisions	738.1	1.8%	5.8%	589.5	600.1	658.0	-3.8%	3.9%
Derivatives financial instruments	294.5	-15.1%	2.1%	344.0	372.9	393.1	10.1%	2.1%
Total equity and liabilities	15 480.7	-1.7%	100.0%	16 534.9	16 976.3	18 357.3	5.8%	100.0%

Personnel information

Table 15.29 Sector Education and Training Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ 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 (%)								
		2017/18		2018/19		2019/20		2020/21		2021/22				2018/19 - 2021/22							
Sector Education and Training Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Salary level	2 640		2 672		2 296	1 241.5	0.5	2 595	1 405.3	0.5	2 645	1 509.5	0.6	2 558	1 611.3	0.6	2 581	1 726.0	0.7	7.1%	100.0%
1 – 6	452		459		377	70.7	0.2	475	79.1	0.2	478	80.4	0.2	395	85.5	0.2	395	93.9	0.2	5.9%	16.8%
7 – 10	1 532		1 549		1 321	546.0	0.4	1 452	616.7	0.4	1 507	662.9	0.4	1 503	708.7	0.5	1 521	759.8	0.5	7.2%	57.7%
11 – 12	364		364		314	258.5	0.8	369	314.0	0.9	365	336.0	0.9	366	356.0	1.0	370	384.5	1.0	7.0%	14.2%
13 – 16	281		289		272	338.1	1.2	287	364.6	1.3	283	397.5	1.4	282	419.9	1.5	283	449.7	1.6	7.2%	10.9%
17 – 22	11		11		12	28.3	2.4	12	31.0	2.6	12	32.8	2.7	12	41.1	3.4	12	38.2	3.2	7.2%	0.5%

1. Rand million.

Other entities

Comprehensive coverage of the following public entities is provided with more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **Council on Higher Education** is tasked with developing and implementing a system of quality assurance for higher education, including programme accreditation, institutional audits, quality promotion and capacity development. The council's total budget for 2019/20 is R59.8 million.
- The **Quality Council for Trades and Occupations** oversees the development and maintenance of the occupational qualifications sub-framework in the national qualifications framework, and advises the Minister of Higher Education and Training on all matters of policy concerning occupational standards and qualifications. The council's total budget for 2019/20 is R116.4 million.
- The **South African Qualifications Authority** oversees the development of the national qualifications framework by formulating and publishing policies and criteria for the registration of organisations. It also oversees the implementation of the framework by ensuring the registration, accreditation and assignment of functions. The key spending focus over the medium term will be on the IT infrastructure for the national learners records database and the evaluation of foreign qualifications. The authority's total budget for 2019/20 is R146.4 million.

Additional table: Summary of expenditure on infrastructure

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Community Education and Training	Mobile classrooms for community education and training learners	Completed	1.4	–	–	–	1.4	–	–	–
Infrastructure transfers to other spheres, agencies and departments										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Tertiary institutions infrastructure	Construction of hostels, lecture halls and laboratories	Various	35 184.6	1 981.2	2 343.7	2 541.9	2 688.1	2 838.6	2 994.7	3 141.5
New universities in Mpumalanga and Northern Cape	Construction of hostels, lecture halls and laboratories	Various	12 917.1	1 320.0	–	–	–	–	–	–
University of Mpumalanga	Construction of hostels, lecture halls and laboratories	Various	7 442.6	–	673.9	624.6	638.5	665.9	700.6	739.1
Sol Plaatje University	Construction of hostels, lecture halls and laboratories	Various	4 154.6	–	379.1	353.9	362.0	378.4	401.2	423.3
Nelson Mandela University	Student housing infrastructure programme	Design	67.0	–	–	–	33.5	33.5	–	–
Sefako Makgatho Health Sciences University	Student housing infrastructure programme	Design	62.5	–	–	–	31.3	31.2	–	–
Vaal University of Technology	Student housing infrastructure programme	Design	79.0	–	–	–	38.7	40.3	–	–
Total			59 908.8	3 301.2	3 396.7	3 520.4	3 793.4	3 988.0	4 096.5	4 303.9

