

**Estimates of
National Expenditure
2023**

Vote 17: Higher Education and Training

**National Treasury
Republic of South Africa**



Vote 17

Higher Education and Training

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	509.3	–	8.1	517.5	539.8	562.7
Planning, Policy and Strategy	146.0	1 336.2	282.7	1 764.9	6 110.0	4 524.2
University Education	95.5	92 548.1	0.9	92 644.5	98 559.5	102 973.9
Technical and Vocational Education and Training	8 481.2	4 263.3	10.5	12 755.0	13 323.5	13 918.7
Skills Development	167.6	261.7	2.7	432.0	336.4	350.8
Community Education and Training	2 452.5	214.8	0.4	2 667.7	2 788.0	2 910.7
Subtotal	11 852.2	98 624.1	305.3	110 781.6	121 657.1	125 241.1
Direct charge against the National Revenue Fund						
Sector education and training authorities	–	18 421.6	–	18 421.6	19 852.5	21 506.3
National Skills Fund	–	4 605.4	–	4 605.4	4 963.1	5 339.4
Total expenditure estimates	11 852.2	121 651.0	305.3	133 808.5	146 472.7	152 086.7
Executive authority	Minister of Higher Education, Science and Innovation					
Accounting officer	Director-General of Higher Education and Training					
Website	http://www.dhet.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.

Mandate

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

- the 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 Skills Development Levies Act (1999), which provides for the imposition of skills development levies
- the Continuing Education and Training Act (2006), which provides for the regulation of continuing education and training, the establishment of governance structures for and the funding of public technical and vocational education and training (TVET) colleges and community education and training (CET) colleges, the registration of private colleges, and the promotion of quality in continuing education and training
- the National Qualifications Framework Act (2008), which provides for the national qualifications framework, the South African Qualifications Authority, and quality councils for the issuing and quality assurance of qualifications required by the sub-frameworks of the national qualifications framework
- the Skills Development Act (2008), which enables the creation of the National Skills Authority; sector education and training authorities (SETAs); the establishment of the Quality Council for Trades and Occupations; and the regulation of apprenticeships, learnerships and other matters relating to skills development.

Selected performance indicators

Table 17.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 085 568	1 074 912	1 094 808	1 098 000	1 110 000	1 131 000	1 152 000
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		393 781	393 767	504 336	427 851	439 659	450 000	460 341
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		657 133	673 490	452 277	580 849	520 000	620 000	640 000
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		307 409	289 418	265 747	329 554	346 258	400 000	450 000
Number of new artisans registered for training per year	Skills Development		16 692	10 302	10 302	22 000	23 000	36 375	25 000
Number of artisan learners qualifying per year	Skills Development		24 050	24 049	15 107	20 500	21 000	26 500	23 500
Number of work-based learning opportunities created per year	Skills Development		182 852	158 651	78 317	107 000	110 500	190 000	120 900
Number of enrolments in CET colleges per year	Community Education and Training		149 444	171 409	142 538	266 424	321 841	388 782	469 649
Number of lecturers trained per year	Community Education and Training		990	198	1 249	900	1 000	2 000	2 500

Expenditure overview

Over the medium term, the department will focus on supporting the post-school education and training system by expanding access to higher education and facilitating the transition to work, and enhancing performance by upgrading infrastructure and increasing capacity.

Total expenditure over the MTEF period is expected to reach R432.4 billion, with transfers and subsidies to departmental agencies and accounts and higher education institutions comprising 91.2 per cent (R394.1 billion) of this amount. Spending on compensation of employees accounts for an estimated 8.1 per cent of total expenditure over the period ahead, comprising 62.8 per cent (R25.4 billion) of spending in the *Technical and Vocational Education and Training* programme for TVET college lecturers and support staff, and 91.6 per cent (R7.7 billion) of spending in the *Community Education and Training* programme for CET educators. Expenditure on compensation of employees across programmes is expected to increase at an average annual rate of 4.6 per cent, from R10.7 billion in 2022/23 to R12.2 billion in 2025/26.

Cabinet has approved a decrease of R1.8 billion to the baseline in 2023/24, and increases of R2.7 billion in 2024/25 and R104.9 million in 2025/26. These changes result in a reduction of R900 million over the period ahead on infrastructure grants to the University of Mpumalanga and Sol Plaatje University to fund early childhood development in the basic education sector.

An amount of R2.2 billion is shifted from the *university infrastructure and efficiency grant* in 2023/24, of which R1.2 billion is moved to 2024/25, when universities will be better equipped to use these funds; and R1.1 billion is reprioritised to CET infrastructure. A further R300 million is allocated to provide student accommodation at universities and TVET colleges. This amount is shifted from 2023/24 to 2024/25, in line with the capacity to spend these funds. The baseline increase over the MTEF period is attributed mainly to an additional allocation of R688.5 million to compensation of employees for cost-of-living adjustments. Revenue from the skills development levy is set to increase by R1.3 billion over the period ahead, and will be added to allocations to SETAs and the National Skills Fund.

Expanding access to higher education and facilitating the transition to work

The National Student Financial Aid Scheme is set to receive R153.2 billion over the MTEF period for student bursaries, accounting for 93.6 per cent (R153.2 billion) of the entity's total estimated expenditure of R163.7 billion. The scheme aims to use these funds to provide financial assistance to an estimated 1.3 million university and 1.2 million TVET college students from poor and working-class backgrounds.

The department has 2 programmes in the presidential youth employment initiative. These are aimed at facilitating the transition to work by providing unemployed young people with employment and training opportunities. In 2023/24, the university graduate assistants programme aims to provide employment to 2 559 unemployed graduates at 26 universities in fields related to their areas of study. This will be funded through an allocation of R99.2 million. The second project is a pay-for-performance model through which a targeted 4 500 young people will receive demand-responsive training in priority growth sectors. This project, which is allocated R110 million in 2023/24, is co-funded by the National Skills Fund. Training providers will be paid based on the number of graduates from the programme who find permanent employment.

Enhancing performance by upgrading infrastructure and increasing capacity

The department will ensure that its institutions have appropriate infrastructure to accommodate students who access higher education. To alleviate overcrowding and upgrade ailing infrastructure at universities, the *university infrastructure and efficiency grant* is allocated R6.1 billion over the medium term. This allocation is set to increase at an average annual rate of 2 per cent, from R2.2 billion in 2022/23 to R2.4 billion in 2025/26. The *TVET infrastructure and efficiency grant* is allocated R1.7 billion over the same period. Allocations to the grant are set to decrease at an average annual rate of 5.9 per cent, from R710.5 million in 2022/23 to R591.6 million in 2025/26, due to budget reductions implemented in the 2021 Budget to ensure that funding was more closely aligned with the sector's capacity to spend. These allocations will enable infrastructure repairs and maintenance in priority areas such as bulk services, sanitation, teaching and learning facilities, and student accommodation.

The majority of community learning centres are hosted at schools. Their programme offering is affected by the lack of proper tools, equipment, security and suitable furniture to support teaching and learning. To reduce this dependency, R1.1 billion is allocated over the medium term to enable the construction of basic skills centres, teaching and learning facilities, workshops and ICT laboratories at CET colleges.

Expenditure trends and estimates

Table 17.2 Vote expenditure trends and 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26		
Programme 1	392.7	399.4	432.6	492.0	7.8%	0.4%	517.5	539.8	562.7	4.6%	0.4%	
Programme 2	5 333.1	3 294.3	2 216.9	4 695.9	-4.2%	3.4%	1 764.9	6 110.0	4 524.2	-1.2%	3.0%	
Programme 3	69 308.1	75 650.2	80 130.7	88 839.9	8.6%	68.2%	92 644.5	98 559.5	102 973.9	5.0%	68.0%	
Programme 4	11 404.3	12 079.9	12 062.3	12 725.2	3.7%	10.5%	12 755.0	13 323.5	13 918.7	3.0%	9.4%	
Programme 5	291.2	273.7	392.0	407.0	11.8%	0.3%	432.0	336.4	350.8	-4.8%	0.3%	
Programme 6	2 054.2	1 999.9	2 180.5	2 577.7	7.9%	1.9%	2 667.7	2 788.0	2 910.7	4.1%	1.9%	
Subtotal	88 783.5	93 697.5	97 415.0	109 737.6	7.3%	84.6%	110 781.6	121 657.1	125 241.1	4.5%	83.0%	
Direct charge against the National Revenue Fund	18 283.8	12 413.0	19 011.6	21 238.1	10.2%	15.4%	23 027.0	24 815.6	26 845.7	8.1%	17.0%	
SETAs	14 627.1	9 940.4	15 209.3	16 990.5	5.1%	12.3%	18 421.6	19 852.5	21 506.3	8.2%	13.6%	
National Skills Fund	3 656.8	2 472.6	3 802.3	4 247.6	5.1%	3.1%	4 605.4	4 963.1	5 339.4	7.9%	3.4%	
Total	107 067.4	106 110.5	116 426.6	130 975.8	6.9%	100.0%	133 808.5	146 472.7	152 086.7	5.1%	100.0%	
Change to 2022 Budget estimate				841.6			(1 755.9)	2 725.7	104.9			

Table 17.2 Vote expenditure trends and estimates by programme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20	2022/23	2023/24	2024/25		
R million											
Current payments	9 881.6	9 619.8	9 757.8	11 352.3	4.7%	8.8%	11 852.2	12 381.7	12 929.0	4.4%	8.6%
Compensation of employees	9 354.6	9 223.2	9 183.1	10 667.2	4.5%	8.3%	11 180.1	11 675.7	12 192.2	4.6%	8.1%
Goods and services ¹	527.0	396.5	574.7	685.0	9.1%	0.5%	672.1	706.0	736.8	2.5%	0.5%
<i>of which:</i>											
Computer services	95.8	114.3	117.0	134.1	11.9%	0.1%	139.4	144.8	152.2	4.3%	0.1%
Consumables: Stationery, printing and office supplies	50.8	6.0	6.9	39.5	-8.1%	0.0%	36.1	34.7	36.0	-3.0%	0.0%
Operating leases	74.5	91.7	100.0	74.6	0.1%	0.1%	78.6	81.1	84.4	4.2%	0.1%
Travel and subsistence	119.9	65.6	89.7	131.9	3.2%	0.1%	130.6	140.9	147.0	3.7%	0.1%
Training and development	36.8	21.5	43.0	50.0	10.8%	0.0%	50.7	52.4	55.4	3.5%	0.0%
Operating payments	37.2	32.6	100.8	85.6	32.1%	0.1%	86.5	92.7	96.6	4.1%	0.1%
Transfers and subsidies¹	97 176.4	96 478.4	106 658.1	119 607.2	7.2%	91.2%	121 651.0	133 697.5	138 733.5	5.1%	91.2%
Departmental agencies and accounts	49 384.9	47 840.2	58 115.4	67 462.6	11.0%	48.4%	71 431.1	77 138.1	81 511.9	6.5%	52.8%
Higher education institutions	47 563.9	48 385.4	48 232.0	51 847.8	2.9%	42.6%	49 936.6	56 263.7	56 912.6	3.2%	38.2%
Foreign governments and international organisations	2.9	3.8	3.0	4.3	14.3%	0.0%	4.3	4.5	4.7	3.1%	0.0%
Non-profit institutions	205.8	225.6	282.8	275.5	10.2%	0.2%	279.0	291.2	304.3	3.4%	0.2%
Households	18.9	23.3	24.9	17.1	-3.3%	0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	7.7	6.1	10.0	16.3	28.5%	0.0%	305.3	393.6	424.2	196.2%	0.2%
Buildings and other fixed structures	-	-	-	-	0.0%	0.0%	280.9	371.1	400.0	0.0%	0.2%
Machinery and equipment	6.5	6.1	9.6	15.7	34.4%	0.0%	20.6	18.4	19.9	8.3%	0.0%
Software and other intangible assets	1.2	0.1	0.4	0.6	-19.4%	0.0%	3.8	4.0	4.3	88.7%	0.0%
Payments for financial assets	1.6	6.2	0.6	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	107 067.4	106 110.5	116 426.6	130 975.8	6.9%	100.0%	133 808.5	146 472.7	152 086.7	5.1%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 17.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20	2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	15 595	21 918	24 259	16 081	1.0%	-	-	-	-	-100.0%	-
Employee social benefits	15 595	21 918	24 259	16 081	1.0%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	49 384 932	47 840 159	58 115 446	67 462 570	11.0%	53.1%	71 431 146	77 138 103	81 511 944	6.5%	57.9%
Employee social benefits	92	77	-	-	-100.0%	-	-	-	-	-	-
Other	153	392	267	-	-100.0%	-	-	-	-	-	-
South African Qualifications Authority	69 893	72 519	92 593	81 164	5.1%	0.1%	89 734	94 242	98 417	6.6%	0.1%
National Student Financial Aid Scheme	30 541 878	34 841 768	38 307 391	45 428 405	14.2%	35.5%	47 628 839	51 626 955	53 939 843	5.9%	38.7%
Council on Higher Education	53 210	54 770	70 012	74 486	11.9%	0.1%	83 887	87 631	91 535	7.1%	0.1%
National Student Financial Aid Scheme: Administration	280 588	293 645	367 782	366 562	9.3%	0.3%	318 548	332 709	347 469	-1.8%	0.3%
Education, Training and Development Practices Sector	16 914	19 991	18 079	21 338	8.1%	-	21 477	22 442	23 448	3.2%	-
Education and Training Authority											
Quality Council for Trades and Occupations	26 056	25 507	27 630	28 506	3.0%	-	29 741	31 031	32 376	4.3%	-
Public Service Sector Education and Training Authority	112 304	118 516	120 082	123 972	3.3%	0.1%	121 961	127 449	133 159	2.4%	0.1%
National Skills Fund	3 656 769	2 472 600	3 902 322	4 347 627	5.9%	3.4%	4 715 392	4 963 130	5 339 369	7.1%	3.8%
Sector education and training authorities	14 627 075	9 940 374	15 209 288	16 990 510	5.1%	13.5%	18 421 567	19 852 514	21 506 328	8.2%	14.9%

Departmental receipts

Table 17.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2019/20	2020/21	2021/22					2022/23	2019/20 - 2022/23	2023/24			2024/25
R thousand													
Departmental receipts	22 759	18 463	17 443	27 913	27 913	7.0%	100.0%	28 151	28 923	30 250	2.7%	100.0%	
Sales of goods and services produced by department	12 186	8 582	9 587	9 580	9 580	-7.7%	46.1%	9 635	9 838	10 288	2.4%	34.1%	
Sales by market establishments	6 332	522	521	1 067	1 067	-44.8%	9.8%	1 080	1 128	1 179	3.4%	3.9%	
of which:													
Academic services:				355	355	-	0.4%	356	372	389	3.1%	1.3%	
Temporary accommodation													
Sale of assets less than R5 000				18	18	-	-	19	20	21	5.3%	0.1%	
Commission	6 332					-100.0%	7.3%						
Rental dwellings		376	381	583	583	-	1.5%	589	615	643	3.3%	2.1%	
Rental parking		146	140	111	111	-	0.5%	116	121	126	4.3%	0.4%	
Administrative fees	4 836	849	2 118	2 952	2 952	-15.2%	12.4%	2 983	3 115	3 258	3.3%	10.7%	
of which:													
Exams	1 961			1 058	1 058	-18.6%	3.5%	1 069	1 117	1 168	3.4%	3.8%	
Trade test fees	2 694	796	2 052	1 587	1 587	-16.2%	8.2%	1 603	1 673	1 750	3.3%	5.7%	
Universities	61	27	62	59	59	-1.1%	0.2%	60	63	66	3.8%	0.2%	
Further education and training	120	26	4	248	248	27.4%	0.5%	251	262	274	3.4%	0.9%	
Other sales	1 018	7 211	6 948	5 561	5 561	76.1%	24.0%	5 572	5 595	5 851	1.7%	19.6%	
of which:													
Boarding fees	499	4		184	184	-28.3%	0.8%	192	201	210	4.5%	0.7%	
Parking	147					-100.0%	0.2%						
Sale of meals and refreshments				224	224	-	0.3%	226	236	246	3.2%	0.8%	
Rental	372					-100.0%	0.4%						
Commission		6 497	5 725	5 153	5 153	-	20.1%	5 154	5 158	5 395	1.5%	18.1%	
Exams		710	1 223			-	2.2%						
Sales of scrap, waste, arms and other used current goods	6		10	3	3	-20.6%	-	3	4	4	10.1%	-	
of which:													
Wastepaper	6			3	3	-20.6%	-	3	4	4	10.1%	-	
Scrap			10			-	-					-	
Interest, dividends and rent on land	2 007	1 426	911	1 869	1 869	-2.3%	7.2%	1 887	1 891	1 978	1.9%	6.6%	
Interest	2 007	1 426	911	1 869	1 869	-2.3%	7.2%	1 887	1 891	1 978	1.9%	6.6%	
Sales of capital assets	429					-100.0%	0.5%						
Transactions in financial assets and liabilities	8 131	8 455	6 935	16 461	16 461	26.5%	46.2%	16 626	17 190	17 980	3.0%	59.2%	
Total	22 759	18 463	17 443	27 913	27 913	7.0%	100.0%	28 151	28 923	30 250	2.7%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24			2024/25
R million												
Department Management	29.0	26.7	24.1	36.0	36.0	7.4%	6.7%	39.8	41.6	43.5	6.6%	7.6%
Corporate Management Services	181.9	184.6	201.0	254.1	254.1	11.8%	47.9%	263.0	275.3	285.3	3.9%	51.0%
Office of the Chief Financial Officer	86.5	76.4	83.6	106.2	106.2	7.1%	20.5%	114.5	118.3	124.7	5.5%	22.0%
Internal Audit	12.5	9.0	10.6	12.6	12.6	0.2%	2.6%	13.2	13.8	14.3	4.4%	2.6%
Office Accommodation	82.7	102.7	113.2	83.2	83.2	0.2%	22.2%	87.0	90.9	94.9	4.5%	16.9%
Total	392.7	399.4	432.6	492.0	492.0	7.8%	100.0%	517.5	539.8	562.7	4.6%	100.0%
Change to 2022				(1.7)				28.2	22.5	22.2		
Budget estimate												

Table 17.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Current payments	386.4	395.5	426.2	485.9	7.9%	98.7%	509.3	531.6	553.8	4.5%	98.5%
Compensation of employees	221.8	216.6	222.3	273.1	7.2%	54.4%	287.8	299.9	312.6	4.6%	55.6%
Goods and services	164.6	178.9	204.0	212.8	8.9%	44.3%	221.5	231.7	241.1	4.3%	42.9%
of which:											
Audit costs: External	11.6	9.6	12.9	13.7	5.7%	2.8%	13.2	13.7	14.3	1.5%	2.6%
Computer services	19.2	35.8	39.5	43.4	31.3%	8.0%	55.1	56.8	59.6	11.1%	10.2%
Consultants: Business and advisory services	11.4	5.1	11.7	19.2	18.9%	2.8%	12.1	12.5	12.0	-14.5%	2.6%
Operating leases	68.2	87.6	97.6	67.5	-0.3%	18.7%	70.2	73.0	76.4	4.2%	13.6%
Property payments	16.8	17.6	16.5	18.0	2.3%	4.0%	19.1	19.9	20.8	5.1%	3.7%
Travel and subsistence	12.7	4.7	3.5	16.1	8.4%	2.2%	15.9	17.0	17.6	3.0%	3.2%
Transfers and subsidies	1.2	1.0	2.0	0.5	-26.0%	0.3%	-	-	-	-100.0%	-
Departmental agencies and accounts	0.1	0.4	0.0	-	-100.0%	-	-	-	-	-	-
Households	1.1	0.6	1.9	0.5	-24.1%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	4.1	2.9	4.4	5.6	10.8%	1.0%	8.1	8.2	8.9	16.8%	1.5%
Machinery and equipment	2.9	2.8	4.4	5.2	21.5%	0.9%	4.7	4.7	5.2	0.3%	0.9%
Software and other intangible assets	1.2	0.1	-	0.4	-29.6%	0.1%	3.4	3.6	3.7	105.3%	0.5%
Payments for financial assets	0.9	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Total	392.7	399.4	432.6	492.0	7.8%	100.0%	517.5	539.8	562.7	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.4%	0.4%	-	-	0.5%	0.4%	0.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	0.6	1.5	0.5	-21.7%	0.2%	-	-	-	-100.0%	-
Employee social benefits	1.0	0.6	1.5	0.5	-21.7%	0.2%	-	-	-	-100.0%	-
Other transfers to households											
Current	0.1	-	0.5	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	-	0.5	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.1	0.4	0.0	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Other	-	0.3	0.0	-	-	-	-	-	-	-	-

Personnel information

Table 17.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
			2021/22	2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26					
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	564	96	0.4	634	273.1	0.4	669	287.8	0.4	599	299.9	0.5	609	312.6	0.5	-1.3%	100.0%
1 – 6	329	95	0.287	360	79.9	0.2	363	79.2	0.2	293	78.5	0.3	295	80.7	0.3	-6.4%	52.2%
7 – 10	186	-	0.188	201	110.0	0.5	233	125.7	0.5	233	133.4	0.6	238	139.8	0.6	5.8%	36.0%
11 – 12	30	-	0.31	41	39.5	1.0	41	39.3	1.0	41	41.7	1.0	44	45.2	1.0	2.4%	6.7%
13 – 16	19	1	0.20	32	43.6	1.4	32	43.6	1.4	32	46.3	1.4	32	47.0	1.5	-	5.1%

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

2. Rand million.

Programme 2: Planning, Policy and Strategy

Programme purpose

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

Objectives

- Expand access to post-school education and training opportunities to include those outside the schooling system by developing, gazetted and implementing 7 policies over the MTEF period related to the national qualifications framework, career development services, and open and e-learning.

- Monitor social inclusion and equity in the post-school education and training system by producing an annual monitoring report, to be approved by the director-general, on the implementation of social inclusion in the post-school education and training system.
- Provide strategic direction in the development and implementation of departmental policies by monitoring and evaluating the department's policy outputs and coordinating research in the fields of higher education and training over the next 3 years.
- Improve success and efficiency in the post-school education and training sector by producing and publishing 5 reports over the medium term aimed at supporting decision-making, enrolment planning, funding and policy-making.
- Promote international relations by entering into at least 2 new international scholarship agreements with foreign countries each year over the medium term.
- Improve the responsiveness of the post-school education and training system by producing 9 research reports over the medium term aimed at supporting decision-making for enrolment planning, funding and policy-making on critical skills, occupations in high demand, priority skills, and skills supply and demand.
- Improve infrastructure delivery at post-school education and training institutions over the medium term by managing the implementation of the integrated infrastructure development support programme for the post-school education and training system; ensuring a functioning ministerial advisory committee that provides technical expertise; and providing oversight of the planning, expenditure, monitoring and evaluation of infrastructure delivery.
- Build and manage relations with post-school education and training sector formations (Universities South Africa, the South African College Principals Organisation, the South African Union of Students, and the South African Technical Vocational Education and Training Student Association) by holding ongoing engagements.
- Facilitate the coordination of economic development, address social challenges in a sustainable manner, and manage and facilitate constructive intergovernmental relations by implementing government's district development model over the medium term.

Subprogrammes

- *Programme Management: Planning, Policy and Strategy* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Human Resource Development Council of South Africa* provides strategic, technical and administrative support to the Human Resource Development Council of South Africa by developing the council's strategy and plans, and ensuring that they are implemented efficiently.
- *Policy, Planning, Monitoring and Evaluation* monitors and evaluates the policy outputs of the department; coordinates research in the fields of higher education and training; and ensures that education policies, plans and legislation are developed into systems.
- *International Relations* develops and promotes international relations; supports the United Nations Educational, Scientific and Cultural Organisation (UNESCO) in the higher education subsystem; and manages, monitors and reports on international donor grant funding.
- *Legal and Legislative Services* manages the legal and legislative services of the department, universities, colleges, SETAs and the National Skills Fund.
- *Social Inclusion and Quality* promotes access to open and e-learning opportunities, coordinates career development services across all spheres of government, provides career development services, promotes and monitors social inclusion and equity in the post-school education and training system, and advances the implementation of the national qualifications framework.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Programme Management: Planning, Policy and Strategy	1.5	8.6	3.9	6.1	60.4%	0.1%	4.1	4.5	4.6	-8.5%	0.1%
Human Resource Development Council of South Africa	8.8	7.9	8.2	10.3	5.1%	0.2%	12.5	13.2	13.7	10.1%	0.3%
Policy, Planning, Monitoring and Evaluation	5 182.9	3 124.1	1 999.0	4 468.8	-4.8%	95.1%	1 532.2	5 868.6	4 270.8	-1.5%	94.4%
International Relations	14.3	12.6	11.3	19.1	10.1%	0.4%	21.1	22.2	22.9	6.2%	0.5%
Legal and Legislative Services	12.1	11.8	13.5	20.6	19.3%	0.4%	21.4	22.5	23.2	4.1%	0.5%
Social Inclusion and Quality	113.5	129.4	181.0	171.0	14.7%	3.8%	173.6	179.0	189.0	3.4%	4.2%
Total	5 333.1	3 294.3	2 216.9	4 695.9	-4.2%	100.0%	1 764.9	6 110.0	4 524.2	-1.2%	100.0%
Change to 2022 Budget estimate				(217.1)			(2 677.8)	1 781.4	1.8		
Economic classification											
Current payments	88.5	85.9	107.8	145.9	18.1%	2.8%	146.0	151.9	158.6	2.8%	3.5%
Compensation of employees	79.1	78.2	98.5	111.9	12.3%	2.4%	115.2	119.9	124.6	3.6%	2.8%
Goods and services	9.4	7.6	9.3	33.9	53.6%	0.4%	30.8	31.9	33.9	-	0.8%
<i>of which:</i>											
Communication	1.0	0.3	0.8	1.1	4.5%	-	1.3	1.3	1.5	9.6%	-
Computer services	0.4	0.2	0.8	8.4	166.5%	0.1%	7.9	7.5	8.6	0.9%	0.2%
Consultants: Business and advisory services	1.9	0.3	0.4	1.0	-18.5%	-	3.7	3.6	4.2	60.2%	0.1%
Legal services	1.3	3.8	4.9	6.7	73.7%	0.1%	6.0	6.1	6.0	-3.4%	0.1%
Consumables: Stationery, printing and office supplies	0.6	0.3	0.4	1.3	30.2%	-	1.6	1.7	1.8	10.0%	-
Travel and subsistence	3.0	0.7	0.6	11.1	54.5%	0.1%	7.1	7.7	8.1	-9.8%	0.2%
Transfers and subsidies	5 244.2	3 207.6	2 108.2	4 547.4	-4.6%	97.2%	1 336.2	5 585.0	3 963.5	-4.5%	90.3%
Departmental agencies and accounts	69.9	72.5	92.7	81.2	5.1%	2.0%	89.7	94.2	98.4	6.6%	2.1%
Higher education institutions	5 151.8	3 099.9	1 974.4	4 441.0	-4.8%	94.4%	1 214.7	5 457.9	3 830.7	-4.8%	87.4%
Foreign governments and international organisations	2.9	3.8	3.0	4.3	14.3%	0.1%	4.3	4.5	4.7	3.1%	0.1%
Non-profit institutions	18.8	30.6	37.4	20.6	3.1%	0.7%	27.5	28.4	29.7	13.0%	0.6%
Households	0.9	0.7	0.7	0.4	-24.6%	-	-	-	-	-100.0%	-
Payments for capital assets	0.4	0.8	1.0	2.6	84.3%	-	282.7	373.0	402.1	440.0%	6.2%
Buildings and other fixed structures	-	-	-	-	-	-	280.9	371.1	400.0	-	6.2%
Machinery and equipment	0.4	0.8	0.8	2.5	81.8%	-	1.4	1.4	1.5	-15.3%	-
Software and other intangible assets	-	-	0.2	0.1	-	-	0.4	0.5	0.6	83.8%	-
Payments for financial assets	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Total	5 333.1	3 294.3	2 216.9	4 695.9	-4.2%	100.0%	1 764.9	6 110.0	4 524.2	-1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	6.0%	3.5%	2.3%	4.3%	-	-	1.6%	5.0%	3.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.7	0.7	0.4	-7.3%	-	-	-	-	-100.0%	-
Employee social benefits	0.5	0.7	0.7	0.4	-7.3%	-	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	0.4	-	0.0	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.4	-	0.0	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	18.8	30.6	37.4	20.6	3.1%	0.7%	27.5	28.4	29.7	13.0%	0.6%
Higher Health	18.8	30.6	37.4	20.6	3.1%	0.7%	27.5	28.4	29.7	13.0%	0.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	69.9	72.5	92.7	81.2	5.1%	2.0%	89.7	94.2	98.4	6.6%	2.1%
Other	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
South African Qualifications Authority	69.9	72.5	92.6	81.2	5.1%	2.0%	89.7	94.2	98.4	6.6%	2.1%
Foreign governments and international organisations											
Current	2.9	3.8	3.0	4.3	14.3%	0.1%	4.3	4.5	4.7	3.1%	0.1%
India-Brazil-South Africa trilateral commission	-	0.7	-	0.7	-	-	0.6	0.7	0.7	2.1%	-
Commonwealth of Learning	2.9	3.2	3.0	3.6	8.1%	0.1%	3.7	3.8	4.0	3.3%	0.1%

Table 17.8 Planning, Policy and Strategy expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23	2025/26	
Higher education institutions											
Capital	5 151.8	3 099.9	1 974.4	4 441.0	-4.8%	94.4%	1 214.7	5 457.9	3 830.7	-4.8%	87.4%
University infrastructure and efficiency grant	2 488.6	1 693.4	1 000.0	2 245.5	-3.4%	47.8%	-	3 686.1	2 379.6	2.0%	48.6%
University of Mpumalanga	665.9	608.2	304.0	531.0	-7.3%	13.6%	421.8	503.3	515.7	-1.0%	11.5%
Sol Plaatje University	378.4	405.5	455.9	354.0	-2.2%	10.3%	250.9	402.2	343.8	-1.0%	7.9%
Sefako Makgatho Health Sciences University	31.2	-	-	-	-100.0%	0.2%	-	-	-	-	-
Nelson Mandela University	33.5	-	-	-	-100.0%	0.2%	-	-	-	-	-
Vaal University of Technology	40.3	-	-	-	-100.0%	0.3%	-	-	-	-	-
North-West University	119.3	-	-	-	-100.0%	0.8%	-	-	-	-	-
University of Limpopo	274.2	-	-	-	-100.0%	1.8%	-	-	-	-	-
TVET infrastructure and efficiency grant	1 084.0	392.8	214.5	710.5	-13.1%	15.5%	541.9	566.3	591.6	-5.9%	14.1%
King Hintsa TVET College	36.3	-	-	-	-100.0%	0.2%	-	-	-	-	-
Tshwane University of Technology	-	-	-	220.0	-	1.4%	-	117.9	-	-100.0%	2.0%
University of KwaZulu-Natal	-	-	-	160.0	-	1.0%	-	40.3	-	-100.0%	1.2%
Gert Sibande TVET College	-	-	-	150.0	-	1.0%	-	38.0	-	-100.0%	1.1%
Majuba TVET College	-	-	-	70.0	-	0.5%	-	103.8	-	-100.0%	1.0%

Personnel information

Table 17.9 Planning, Policy and Strategy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment	Number of posts	Actual		Revised estimate			Medium-term expenditure estimate					2022/23 - 2025/26									
			2021/22	Unit cost	2022/23	Unit cost	2023/24	Unit cost	2024/25	Unit cost	2025/26	Unit cost										
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Planning, Policy and Strategy			129	35	157	98.5	0.6	179	111.9	0.6	185	115.2	0.6	159	119.9	0.8	162	124.6	0.8	-3.2%	100.0%	
Salary level																						
1 – 6	11	35	37	6.3	0.2	50	8.2	0.2	51	9.0	0.2	25	7.2	0.3	25	7.4	0.3	25	7.4	0.3	-20.3%	22.1%
7 – 10	73	-	74	40.8	0.5	79	44.8	0.6	83	46.6	0.6	83	49.4	0.6	85	51.8	0.6	85	51.8	0.6	2.5%	48.1%
11 – 12	27	-	29	28.7	1.0	28	28.5	1.0	29	29.3	1.0	29	31.0	1.1	30	32.7	1.1	30	32.7	1.1	2.3%	16.9%
13 – 16	18	-	17	22.7	1.3	22	30.4	1.4	22	30.4	1.4	22	32.3	1.5	22	32.8	1.5	22	32.8	1.5	-	12.8%

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

2. Rand million.

Programme 3: University Education

Programme purpose

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

Objectives

- Ensure an effective and efficient university education system by developing and coordinating 3 policies, plans, guidelines and regulatory frameworks, and ensuring their implementation, by March 2024.
- Ensure the success of students from poor and working-class backgrounds by providing financial support, through the National Student Financial Aid Scheme, for 1.3 million students to access universities and national institutes for higher education over the medium term.
- Improve student success and efficiency within the public university system by implementing the university capacity development programme and providing a management information and a statistical report for monitoring and evaluation in each year over the medium term.
- Recruit 85 new permanent university academics each year and improve staff demographic profiles by implementing the new generation of academics programme over the medium term.

- Improve the responsiveness of the post-school education and training system and ensure entrepreneurial development in higher education and international scholarship programmes by revising public university academic planning guidelines to ensure a diverse mix of programmes and qualifications by March 2024.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Programme Management: University Education	4.6	3.7	2.0	4.6	0.2%	–	5.2	5.4	5.6	7.0%	–
University Planning and Institutional Funding	14.2	13.8	14.7	18.1	8.5%	–	23.9	25.3	26.0	12.8%	–
Institutional Governance and Management Support	30 933.6	35 242.9	38 800.5	45 930.9	14.1%	48.1%	48 093.9	52 112.8	54 447.1	5.8%	52.4%
Higher Education Policy Development and Research	9.0	8.2	6.9	9.9	3.3%	–	15.5	15.0	15.6	16.2%	–
Teaching, Learning and Research Development	19.3	18.3	18.9	30.1	15.9%	–	29.1	30.6	32.0	2.1%	–
University Subsidies	38 327.5	40 363.3	41 287.6	42 846.4	3.8%	51.9%	44 476.9	46 370.3	48 447.6	4.2%	47.6%
Total	69 308.1	75 650.2	80 130.7	88 839.9	8.6%	100.0%	92 644.5	98 559.5	102 973.9	5.0%	100.0%
Change to 2022 Budget estimate				258.2			2.4	3.5	2.6		
Economic classification											
Current payments	68.1	58.1	58.4	83.6	7.1%	0.1%	95.5	99.3	103.0	7.2%	0.1%
Compensation of employees	57.0	56.3	55.9	67.5	5.8%	0.1%	86.5	89.8	92.9	11.3%	0.1%
Goods and services	11.0	1.8	2.4	16.1	13.4%	–	9.1	9.6	10.1	-14.4%	–
of which:											
Communication	0.3	0.3	0.6	0.7	34.1%	–	0.8	0.8	0.8	4.8%	–
Consultants: Business and advisory services	3.2	0.4	1.0	4.7	13.4%	–	2.1	2.2	2.3	-21.5%	–
Consumables: Stationery, printing and office supplies	0.3	0.1	0.3	0.5	22.4%	–	0.7	0.7	0.8	16.8%	–
Travel and subsistence	4.2	0.5	0.3	8.2	25.2%	–	4.2	4.5	4.7	-16.7%	–
Operating payments	0.3	0.1	0.2	0.8	40.0%	–	0.4	0.5	0.5	-16.4%	–
Venues and facilities	0.1	–	–	0.2	18.4%	–	0.3	0.3	0.3	21.7%	–
Transfers and subsidies	69 239.5	75 592.0	80 071.8	88 755.8	8.6%	99.9%	92 548.1	98 459.2	102 870.0	5.0%	99.9%
Departmental agencies and accounts	30 875.7	35 190.2	38 745.2	45 869.5	14.1%	48.0%	48 031.3	52 047.3	54 378.8	5.8%	52.3%
Higher education institutions	38 327.5	40 363.3	41 287.6	42 846.4	3.8%	51.9%	44 476.9	46 370.3	48 447.6	4.2%	47.6%
Non-profit institutions	36.2	38.2	38.7	39.7	3.1%	–	39.9	41.7	43.5	3.1%	–
Households	0.1	0.3	0.3	0.3	30.2%	–	–	–	–	-100.0%	–
Payments for capital assets	0.6	0.2	0.5	0.5	-4.5%	–	0.9	0.9	0.9	21.3%	–
Machinery and equipment	0.6	0.2	0.5	0.5	-4.5%	–	0.9	0.9	0.9	21.3%	–
Payments for financial assets	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Total	69 308.1	75 650.2	80 130.7	88 839.9	8.6%	100.0%	92 644.5	98 559.5	102 973.9	5.0%	100.0%
Proportion of total programme expenditure to vote expenditure	78.1%	80.7%	82.3%	81.0%	–	–	83.6%	81.0%	82.2%	–	–

Table 17.10 University Education expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23	2025/26	
Households											
Social benefits											
Current	0.1	0.3	0.3	0.3	30.2%	–	–	–	-100.0%	–	
Employee social benefits	0.1	0.3	0.3	0.3	30.2%	–	–	–	-100.0%	–	
Non-profit institutions											
Current	36.2	38.2	38.7	39.7	3.1%	–	39.9	41.7	43.5	3.1%	
National Institute for the Humanities and Social Sciences	36.2	38.2	38.7	39.7	3.1%	–	39.9	41.7	43.5	3.1%	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	30 875.7	35 190.2	38 745.2	45 869.5	14.1%	48.0%	48 031.3	52 047.3	54 378.8	5.8%	52.3%
National Student Financial Aid Scheme	30 541.9	34 841.8	38 307.4	45 428.4	14.2%	47.5%	47 628.8	51 627.0	53 939.8	5.9%	51.9%
Other	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Council on Higher Education	53.2	54.8	70.0	74.5	11.9%	0.1%	83.9	87.6	91.5	7.1%	0.1%
National Student Financial Aid Scheme: Administration	280.6	293.6	367.8	366.6	9.3%	0.4%	318.5	332.7	347.5	-1.8%	0.4%
Higher education institutions											
Current	38 323.1	40 359.9	41 284.0	42 844.0	3.8%	51.9%	44 476.8	46 370.2	48 447.6	4.2%	47.6%
University of Mpumalanga	375.8	440.5	357.8	428.4	4.5%	0.5%	464.6	485.5	507.2	5.8%	0.5%
Sol Plaatje University	304.3	353.1	446.3	371.0	6.8%	0.5%	372.4	389.2	406.6	3.1%	0.4%
University subsidies	36 992.3	38 882.3	39 746.8	41 300.0	3.7%	50.0%	42 816.9	44 739.5	46 743.8	4.2%	45.8%
University subsidies: Academic clinical training grants	650.7	683.9	644.7	650.0	–	0.8%	723.6	756.1	790.0	6.7%	0.8%
University subsidies: Presidential employment initiative	–	–	88.4	94.5	–	0.1%	99.2	–	–	-100.0%	0.1%
Capital	4.4	3.4	3.6	2.4	-17.9%	–	0.2	0.0	–	-100.0%	–
University government and interest/redemption	4.4	3.4	3.6	2.4	-17.9%	–	0.2	0.0	–	-100.0%	–

Personnel information

Table 17.11 University Education personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate													
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
University Education		72	7		79	55.9	0.7	92	67.5	0.7	113	86.5	0.8	102	89.8	0.9	104	92.9	0.9	4.2%	100.0%
Salary level		72	7		79	55.9	0.7	92	67.5	0.7	113	86.5	0.8	102	89.8	0.9	104	92.9	0.9	4.2%	100.0%
1 – 6	5	7			12	2.2	0.2	18	3.1	0.2	18	3.2	0.2	8	2.6	0.3	8	2.6	0.3	-23.5%	12.7%
7 – 10	34	–			35	18.5	0.5	38	22.1	0.6	43	24.8	0.6	43	26.3	0.6	44	27.3	0.6	5.0%	40.9%
11 – 12	20	–			19	19.3	1.0	25	26.6	1.1	37	37.7	1.0	36	38.9	1.1	37	40.7	1.1	14.0%	32.8%
13 – 16	13	–			13	15.9	1.3	11	15.8	1.4	15	20.8	1.4	15	22.0	1.5	15	22.4	1.5	10.9%	13.6%

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

2. Rand million.

Programme 4: Technical and Vocational Education and Training

Programme purpose

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

Objectives

- Expand access to post-school education and training opportunities by planning, developing and implementing 3 policies, 102 strategic or annual performance plans, 2 frameworks, 33 guidelines, 3 programme assessment practices and 3 systems for TVET colleges by March 2024.
- Improve the success and efficiency of students in the post-school education and training system over the medium term by:
 - improving the teaching and learning environment at TVET colleges through the effective use of the

TVET infrastructure and efficiency grant

- operationalising the new examination system, aimed at transforming the conduct of national examinations across the value chain, from the setting of question papers to the certification of successful candidates
 - reducing the certification backlog
 - steering TVET colleges towards greater responsiveness in the provision of skills for the labour market
 - enrolling students in prevocational learning programmes to improve pass and throughput rates
 - improving the competency of TVET college lecturers through dedicated online curriculum training and placement in industry for workplace exposure
 - reviewing TVET college programmes and qualifications to make them more responsive to and aligned with government priorities
 - improving the governance capacity of TVET colleges and intensifying the oversight function of college councils
 - increasing the number of TVET college lecturers with professional qualifications through formal university-based programmes
 - improving the competence of TVET college lecturers through various short programmes such as project-based teaching methodologies and digital skills.
- Improve service delivery for students by mainstreaming occupational programme offerings through the centres of specialisation programme to expand the TVET curriculum and align it more directly with industry requirements, and by establishing 2 additional disability support units at TVET colleges over the medium term.
 - Improve opportunities for work placement by developing entrepreneurial and digital skills through the addition of 3 new or reviewed TVET programmes with integrated digital skills training approved by the director-general by March 2024.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
R million											
Programme Management: Technical and Vocational Education and Training	3.7	3.0	3.9	5.0	10.0%	–	4.4	4.7	4.8	-0.9%	–
Technical and Vocational Education and Training System Planning and Institutional Support	10 412.8	11 372.8	11 176.8	11 749.6	4.1%	92.6%	11 771.3	12 292.6	12 840.2	3.0%	92.3%
Programmes and Qualifications	16.4	16.4	18.4	21.6	9.6%	0.2%	28.3	29.9	30.8	12.6%	0.2%
National Examinations and Assessment	648.7	424.1	649.6	686.5	1.9%	5.0%	674.2	705.9	741.9	2.6%	5.3%
Technical and Vocational Education and Training Financial Planning	11.9	11.2	12.3	15.0	8.1%	0.1%	17.2	18.2	18.7	7.7%	0.1%
Regional Offices	310.7	252.4	201.3	247.6	-7.3%	2.1%	259.5	272.3	282.3	4.5%	2.0%
Total	11 404.3	12 079.9	12 062.3	12 725.2	3.7%	100.0%	12 755.0	13 323.5	13 918.7	3.0%	100.0%
Change to 2022 Budget estimate				102.1			90.4	90.6	93.0		
Economic classification											
Current payments	7 286.6	7 120.8	7 053.0	8 128.2	3.7%	61.3%	8 481.2	8 860.6	9 255.2	4.4%	65.9%
Compensation of employees	6 965.1	6 924.9	6 708.9	7 731.9	3.5%	58.7%	8 093.6	8 452.0	8 829.0	4.5%	62.8%
Goods and services	321.6	195.9	344.0	396.3	7.2%	2.6%	387.7	408.6	426.3	2.5%	3.1%
<i>of which:</i>											
Computer services	76.0	72.2	75.3	82.3	2.7%	0.6%	76.4	80.4	84.0	0.7%	0.6%
Consumables: Stationery, printing and office supplies	46.0	3.7	2.7	31.5	-11.9%	0.2%	26.8	24.8	25.6	-6.7%	0.2%
Travel and subsistence	95.1	58.1	83.0	89.2	-2.1%	0.7%	96.2	104.2	108.4	6.7%	0.8%
Training and development	33.3	19.8	39.8	44.8	10.3%	0.3%	45.1	46.6	49.3	3.3%	0.4%
Operating payments	33.8	31.0	99.3	79.0	32.6%	0.5%	80.0	86.0	89.9	4.4%	0.6%
Venues and facilities	19.3	2.7	19.5	31.8	18.1%	0.2%	24.0	25.7	27.5	-4.7%	0.2%
Transfers and subsidies	4 115.4	4 957.1	5 006.6	4 591.5	3.7%	38.7%	4 263.3	4 454.7	4 654.3	0.5%	34.1%
Departmental agencies and accounts	16.2	17.0	17.2	18.1	3.9%	0.1%	18.3	19.1	20.0	3.3%	0.1%
Higher education institutions	4 084.7	4 922.2	4 970.0	4 560.4	3.7%	38.4%	4 245.0	4 435.6	4 634.3	0.5%	33.9%
Households	14.5	17.9	19.4	13.0	-3.7%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	1.9	1.9	2.4	5.4	43.2%	–	10.5	8.3	9.2	19.2%	0.1%
Machinery and equipment	1.9	1.9	2.2	5.4	43.2%	–	10.5	8.3	9.2	19.2%	0.1%
Software and other intangible assets	–	–	0.1	–	–	–	–	–	–	–	–
Payments for financial assets	0.4	0.1	0.4	–	-100.0%	–	–	–	–	–	–
Total	11 404.3	12 079.9	12 062.3	12 725.2	3.7%	100.0%	12 755.0	13 323.5	13 918.7	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	12.9%	12.4%	11.6%	–	–	11.5%	11.0%	11.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	11.8	16.5	19.2	12.5	2.1%	0.1%	–	–	–	-100.0%	–
Employee social benefits	11.8	16.5	19.2	12.5	2.1%	0.1%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	2.8	1.4	0.1	0.5	-44.6%	–	–	–	–	-100.0%	–
Employee social benefits	2.8	1.4	0.1	0.5	-44.6%	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	16.2	17.0	17.2	18.1	3.9%	0.1%	18.3	19.1	20.0	3.3%	0.1%
Education, Training and Development Practices Sector	16.0	16.9	17.1	18.1	4.2%	0.1%	18.3	19.1	20.0	3.3%	0.1%
Education and Training Authority											
Other	0.1	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Higher education institutions											
Current	4 084.7	4 922.2	4 970.0	4 560.4	3.7%	38.4%	4 245.0	4 435.6	4 634.3	0.5%	33.9%
Technical and vocational education and training colleges	3 884.7	4 618.1	4 565.9	4 137.0	2.1%	35.6%	3 819.9	3 991.4	4 170.2	0.3%	30.6%
Operationalisation of new campuses	200.0	304.1	404.1	423.4	28.4%	2.8%	425.0	444.1	464.0	3.1%	3.3%

Personnel information

Table 17.13 Technical and Vocational Education and Training personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	2021/22	Actual			Revised estimate			Medium-term expenditure estimate								2022/23 - 2025/26		
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
Technical and Vocational Education and Training			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	16 414	163	16 490	6 708.9	0.4	16 465	7 531.9	0.5	16 790	8 093.6	0.5	16 791	8 452.0	0.5	16 797	8 829.0	0.5	0.7%	100.0%
1 – 6	6 786	66	6 533	1 871.3	0.3	6 933	2 062.7	0.3	6 958	2 010.9	0.3	6 960	2 135.0	0.3	6 966	2 185.8	0.3	0.2%	41.6%
7 – 10	9 090	33	8 745	4 307.3	0.5	9 149	4 695.3	0.5	9 193	4 663.1	0.5	9 193	4 950.0	0.5	9 193	5 056.6	0.6	0.2%	54.9%
11 – 12	343	1	361	331.9	0.9	330	318.2	1.0	566	558.2	1.0	566	592.1	1.0	566	601.7	1.1	19.7%	3.0%
13 – 16	57	2	60	70.7	1.2	53	64.6	1.2	72	88.5	1.2	72	93.9	1.3	72	95.3	1.3	10.8%	0.4%
Other	138	61	791	127.6	0.2	–	391.2	–	–	772.9	–	–	681.0	–	–	889.5	–	–	–

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

2. Rand million.

Programme 5: Skills Development

Programme purpose

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

Objectives

- Implement the national skills development plan over the MTEF period by ensuring that SETAs comply with service-level agreements with industry to:
 - identify and increase the production of skilled workers for occupations in demand to create a link between education and work
 - improve the level of skills in the South African workforce
 - increase access to occupationally directed programmes
 - support the growth of the public college system
 - support skills development for entrepreneurship and cooperative development
 - encourage and support worker-initiated training
 - support career development services.
- Improve skills development to support an inclusive growth path by:
 - producing and certifying 21 000 artisans by March 2024 with the aim of meeting the National Development Plan's target of producing 30 000 artisans per year by 2030
 - prioritising 110 500 workplace-based learning programmes for learnerships, internships and work-integrated learning by March 2024
 - producing 1 consolidated report on sectoral occupations in high demand and 21 sector skills plans aligned with the updated sector skills plan framework by March 2024.

Subprogrammes

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

- National Artisan Development manages and monitors the development of artisans.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Programme Management: Skills Development	23.7	4.7	4.3	6.2	-36.1%	2.8%	6.4	6.8	6.9	4.0%	1.7%
Sector Education and Training Authority Coordination	144.0	147.3	248.6	258.8	21.6%	58.6%	267.9	165.4	172.2	-12.7%	56.6%
National Skills Authority Secretariat	10.2	9.2	8.4	12.1	5.9%	2.9%	14.7	15.5	15.9	9.5%	3.8%
Quality Development and Promotion	26.1	25.5	27.6	28.5	3.0%	7.9%	29.7	31.0	32.4	4.3%	8.0%
National Artisan Development	87.2	87.1	103.1	101.3	5.1%	27.8%	113.3	117.7	123.3	6.8%	29.9%
Total	291.2	273.7	392.0	407.0	11.8%	100.0%	432.0	336.4	350.8	-4.8%	100.0%
Change to 2022 Budget estimate				(14.6)			4.5	7.4	7.1		
Economic classification											
Current payments	152.0	129.2	142.1	152.7	0.2%	42.2%	167.6	175.1	182.3	6.1%	44.4%
Compensation of employees	134.1	118.3	131.3	134.4	0.1%	38.0%	149.8	156.4	162.9	6.6%	39.5%
Goods and services	17.9	10.9	10.8	18.3	0.7%	4.2%	17.8	18.6	19.5	2.2%	4.9%
of which:											
Minor assets	0.2	0.0	0.1	0.7	39.9%	0.1%	1.2	1.2	1.3	24.5%	0.3%
Communication	1.5	0.8	1.8	1.1	-11.1%	0.4%	1.3	1.4	1.4	10.5%	0.3%
Inventory: Materials and supplies	3.0	0.5	1.9	4.5	13.9%	0.7%	3.4	3.6	3.8	-5.3%	1.0%
Consumable supplies	0.8	0.9	0.4	1.9	30.2%	0.3%	1.9	2.0	2.1	3.4%	0.5%
Consumables: Stationery, printing and office supplies	0.6	0.2	0.7	1.0	20.7%	0.2%	1.1	1.2	1.2	5.7%	0.3%
Travel and subsistence	3.8	0.6	1.0	4.8	7.6%	0.7%	4.5	4.7	5.2	2.9%	1.3%
Transfers and subsidies	138.5	144.3	248.4	252.9	22.2%	57.5%	261.7	158.5	165.5	-13.1%	54.9%
Departmental agencies and accounts	138.4	144.1	247.7	252.5	22.2%	57.4%	261.7	158.5	165.5	-13.1%	54.9%
Households	0.1	0.3	0.7	0.4	46.6%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	0.6	0.2	1.5	1.4	31.1%	0.3%	2.7	2.8	2.9	28.0%	0.6%
Machinery and equipment	0.6	0.2	1.5	1.4	29.8%	0.3%	2.7	2.8	2.9	29.3%	0.6%
Software and other intangible assets	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Payments for financial assets	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Total	291.2	273.7	392.0	407.0	11.8%	100.0%	432.0	336.4	350.8	-4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	0.4%	0.4%	-	-	0.4%	0.3%	0.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.7	0.4	46.6%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.3	0.7	0.4	46.6%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	138.4	144.0	247.7	252.5	22.2%	57.4%	261.7	158.5	165.5	-13.1%	54.9%
Quality Council for Trades and Occupations	26.1	25.5	27.6	28.5	3.0%	7.9%	29.7	31.0	32.4	4.3%	8.0%
Public Service Sector Education and Training Authority	112.3	118.5	120.1	124.0	3.3%	34.8%	122.0	127.4	133.2	2.4%	33.2%
National Skills Fund	-	-	100.0	100.0	-	14.7%	110.0	-	-	-100.0%	13.8%

Personnel information

Table 17.15 Skills Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)					
	Number of posts additional to the funded posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26												
Skills Development																			
Salary level	446	104	301	131.3	0.4	278	134.4	0.5	303	149.8	0.5	297	156.4	0.5	314	162.9	0.5	4.1%	100.0%
1-6	213	96	195	55.6	0.3	169	51.8	0.3	174	51.9	0.3	170	54.1	0.3	186	57.8	0.3	3.3%	58.6%
7-10	147	6	79	47.2	0.6	80	50.0	0.6	93	58.3	0.6	91	60.4	0.7	92	62.3	0.7	4.8%	29.9%
11-12	64	1	22	21.9	1.0	21	21.8	1.0	27	27.3	1.0	27	29.0	1.1	27	29.5	1.1	8.7%	8.6%
13-16	22	1	5	6.6	1.3	8	10.9	1.4	9	12.3	1.4	9	13.0	1.4	9	13.2	1.5	4.0%	2.9%

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

2. Rand million.

Programme 6: Community Education and Training

Programme purpose

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

Objectives

- Contribute towards achieving the outcomes, impact and equity targets outlined in the department's 2020-2025 strategic plan by March 2024 by:
 - implementing the sustainable funding model and diversifying programme offerings in CET colleges geared towards expanded access and responsive colleges
 - implementing the advocacy strategy to support and guide CET colleges to meet their enrolment targets by attracting more young people
 - accrediting 148 community learning centres to provide opportunities for further study to individuals who do not meet the requirements for entry into TVET colleges and other institutions of further learning
 - introducing skills programmes and developing entrepreneurship programmes that seek to address issues of unemployment, poverty and inequality within communities
 - building lecturer capacity to ensure the provision of quality programmes and increased success in CET colleges
 - implementing monitoring and evaluation instruments to enable the department to perform its oversight role of CET colleges effectively
 - enabling the holistic implementation of norms and standards for funding CET colleges
 - improving the quality of CET provisioning by building the capacity of student leadership, centre managers, management and councils
 - building a CET system that is responsive to the needs of communities by piloting the CET concept in 54 community learning centres.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2025/26
R million											
Programme Management: Community Education and Training	1.1	0.8	2.3	3.7	49.9%	0.1%	4.1	4.4	4.5	6.2%	0.2%
Community Education and Training System Planning, Institutional Development and Support	1 886.7	1 825.3	1 952.7	2 333.1	7.3%	90.8%	2 423.4	2 532.1	2 643.4	4.3%	90.8%
Community Education and Training Colleges Financial Planning and Management	155.9	163.5	212.1	226.8	13.3%	8.6%	223.3	233.4	243.7	2.4%	8.5%
Education, Training and Development Assessment	10.5	10.2	13.4	14.0	10.2%	0.5%	16.9	18.1	19.1	10.9%	0.6%
Total	2 054.2	1 999.9	2 180.5	2 577.7	7.9%	100.0%	2 667.7	2 788.0	2 910.7	4.1%	100.0%
Change to 2022 Budget estimate				95.8			98.7	103.7	106.2		
Economic classification											
Current payments	1 900.0	1 830.3	1 970.4	2 356.0	7.4%	91.4%	2 452.5	2 563.2	2 676.0	4.3%	91.8%
Compensation of employees	1 897.5	1 829.0	1 966.2	2 348.3	7.4%	91.2%	2 447.2	2 557.6	2 670.1	4.4%	91.6%
Goods and services	2.5	1.3	4.2	7.7	44.4%	0.2%	5.3	5.6	5.9	-8.1%	0.2%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.1	–	0.1	0.0	-20.6%	–	0.2	0.2	0.2	71.5%	–
<i>Communication</i>	0.1	0.1	0.2	0.3	36.5%	–	0.3	0.3	0.3	2.0%	–
<i>Consultants: Business and advisory services</i>	0.3	–	0.3	3.7	132.9%	–	0.7	0.8	0.8	-40.4%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.3	0.0	0.1	0.4	14.0%	–	0.4	0.5	0.5	6.4%	–
<i>Travel and subsistence</i>	1.2	1.0	1.3	2.5	30.1%	0.1%	2.6	2.8	3.0	5.6%	0.1%
<i>Venues and facilities</i>	0.3	–	1.8	0.4	6.2%	–	0.6	0.6	0.7	23.6%	–
Transfers and subsidies	153.7	163.4	209.6	220.9	12.8%	8.5%	214.8	224.4	234.5	2.0%	8.2%
Departmental agencies and accounts	0.9	3.1	0.9	3.2	54.2%	0.1%	3.2	3.3	3.4	2.4%	0.1%
Non-profit institutions	150.8	156.8	206.8	215.2	12.6%	8.3%	211.6	221.1	231.1	2.4%	8.0%
Households	2.0	3.5	1.8	2.5	7.0%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.1	0.3	0.9	80.0%	–	0.4	0.3	0.2	-40.6%	–
Machinery and equipment	0.1	0.1	0.3	0.8	74.6%	–	0.4	0.3	0.2	-38.8%	–
Software and other intangible assets	–	–	–	0.1	–	–	–	–	–	-100.0%	–
Payments for financial assets	0.3	6.1	0.2	–	-100.0%	0.1%	–	–	–	–	–
Total	2 054.2	1 999.9	2 180.5	2 577.7	7.9%	100.0%	2 667.7	2 788.0	2 910.7	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.3%	2.1%	2.2%	2.3%	–	–	2.4%	2.3%	2.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.0	3.5	1.8	2.0	-1.0%	0.1%	–	–	–	-100.0%	–
Employee social benefits	2.0	3.5	1.8	2.0	-1.0%	0.1%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	0.0	0.0	–	0.6	160.8%	–	–	–	–	-100.0%	–
Employee social benefits	0.0	0.0	–	0.6	160.8%	–	–	–	–	-100.0%	–
Non-profit institutions											
Current	150.8	156.8	206.8	215.2	12.6%	8.3%	211.6	221.1	231.1	2.4%	8.0%
Community education and training colleges	150.8	156.8	206.8	215.2	12.6%	8.3%	211.6	221.1	231.1	2.4%	8.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.9	3.1	0.9	3.2	54.2%	0.1%	3.2	3.3	3.4	2.4%	0.1%
Education, Training and Development Practices Sector	0.9	3.1	0.9	3.2	54.2%	0.1%	3.2	3.3	3.4	2.4%	0.1%
Education and Training Authority	–	–	–	–	–	–	–	–	–	–	–
Other	–	0.0	–	–	–	–	–	–	–	–	–

Personnel information

Table 17.17 Community Education and Training personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	2021/22	Actual			Revised estimate			Medium-term expenditure estimate								2022/23 - 2025/26		
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23	2023/24	2024/25	2025/26								
Community Education and Training			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	11 334	144	12 213	1 966.2	0.2	11 692	2 348.3	0.2	11 698	2 447.2	0.2	11 698	2 557.6	0.2	11 698	2 670.1	0.2	0.0%	100.0%
1 – 6	271	6	484	99.3	0.2	268	63.0	0.2	268	60.6	0.2	268	64.4	0.2	268	65.9	0.2	–	2.3%
7 – 10	284	21	324	141.8	0.4	285	129.4	0.5	286	127.9	0.4	286	135.8	0.5	286	138.8	0.5	0.1%	2.4%
11 – 12	40	–	43	39.3	0.9	39	37.5	1.0	41	39.3	1.0	41	41.7	1.0	41	42.4	1.0	1.7%	0.3%
13 – 16	19	–	18	21.8	1.2	20	26.1	1.3	23	29.8	1.3	23	31.6	1.4	23	32.1	1.4	4.9%	0.2%
Other	10 720	117	11 344	1 664.0	0.1	11 080	2 092.3	0.2	11 080	2 189.5	0.2	11 080	2 284.1	0.2	11 080	2 390.9	0.2	–	94.7%

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

2. Rand million.

Entities

Council on Higher Education

Selected performance indicators

Table 17.18 Council on Higher Education performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage accreditation of new programmes submitted to the council per year	Quality assurance	Priority 3: Education, skills and health	89%	97%	97%	85%	85%	85%	85%
			(1 163/ 1 305)	(597/ 617)	(113/ 116)				
Number of qualification standards fully developed or reviewed per year	Management of the higher education qualifications sub-framework		1	1	2	3	3	3	3
Number of reports of completed institutional audits finalised and approved per year	Quality assurance		– ¹	11	15	10	10	10	10
Number of research reports produced per year	Research, monitoring and advice		2	2	3	3	3	3	3
Number of higher education qualifications sub-framework-related policies developed or reviewed and approved per year	Management of the higher education qualifications sub-framework	1	1	1	1	1	1	1	

1. No historical data available.

Entity overview

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

Over the medium term, the council will continue to focus on becoming a recognised centre for information and policy analysis on higher education, and on conducting sector research and monitoring to advise the minister on all higher education matters. As these activities require skilled personnel, spending on the compensation of 52 employees accounts for a projected 40.6 per cent (R115.4 million) of the council's total budget, decreasing

at an average annual rate of 4 per cent, from R45.6 million in 2022/23 to R40.2 million in 2025/26, due to one-off payments for back pay and allowances for the previous 3 years made in 2022/23. The council expects to derive 91.5 per cent (R263.1 million) of its revenue through transfers from the department. Revenue is projected to increase at an average annual rate of 4.7 per cent, from R87.2 million in 2022/23 to R100.1 million in 2025/26.

Programmes/Objectives/Activities

Table 17.19 Council on Higher Education expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%)
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Administration	37.2	33.5	39.8	52.0	11.9%	50.5%	39.3	42.1	44.0	-5.4%	44.7%
Quality assurance	20.2	25.4	21.9	35.1	20.1%	31.7%	30.8	31.7	33.1	-1.9%	33.0%
Research, monitoring and advice	4.9	9.3	8.8	12.0	35.3%	10.7%	12.1	12.7	13.3	3.3%	12.7%
Management of the higher education qualifications sub-framework	1.8	2.9	5.1	9.2	70.7%	5.5%	9.4	9.3	9.7	1.7%	9.5%
Qualifications management and programme reviews	4.4	-	-	-	-100.0%	1.6%	-	-	-	-	-
Total	68.5	71.2	75.6	108.3	16.5%	100.0%	91.7	95.8	100.1	-2.6%	100.0%

Statements of financial performance, cash flow and financial position

Table 17.20 Council on Higher Education statements of financial performance, cash flow and financial position

Statement of financial performance

R million	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%)
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Revenue											
Non-tax revenue	12.4	7.0	8.0	7.5	-15.6%	11.1%	7.8	8.2	8.5	4.4%	8.5%
Sale of goods and services other than capital assets	9.4	4.9	6.7	6.2	-13.0%	8.6%	6.5	6.7	7.0	4.4%	7.0%
Other non-tax revenue	3.1	2.1	1.3	1.3	-24.7%	2.5%	1.4	1.4	1.5	4.4%	1.5%
Transfers received	62.4	69.2	71.9	79.7	8.5%	88.9%	83.9	87.6	91.5	4.7%	91.5%
Total revenue	74.9	76.2	79.9	87.2	5.2%	100.0%	91.7	95.8	100.1	4.7%	100.0%
Expenses											
Current expenses	68.5	71.2	75.6	108.3	16.5%	100.0%	91.7	95.8	100.1	-2.6%	100.0%
Compensation of employees	36.1	37.6	39.9	45.6	8.0%	50.1%	36.7	38.5	40.2	-4.0%	40.6%
Goods and services	30.2	31.4	34.1	61.1	26.5%	47.4%	52.6	54.7	57.1	-2.2%	57.0%
Depreciation	2.2	2.3	1.7	1.7	-8.1%	2.5%	2.4	2.6	2.7	16.6%	2.4%
Total expenses	68.5	71.2	75.6	108.3	16.5%	100.0%	91.7	95.8	100.1	-2.6%	100.0%
Surplus/(Deficit)	6.4	5.0	4.3	(21.1)	-248.8%		-	-	-	-100.0%	

Personnel information

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

Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average: Salary level/Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26					
Council on Higher Education		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	52	52	51	39.9	0.8	52	45.6	0.9	52	36.7	0.7	52	38.5	0.7	52	40.2	0.8
7 – 10	30	30	30	15.9	0.5	28	15.5	0.6	31	13.4	0.4	31	14.4	0.5	31	15.3	0.5
11 – 12	14	14	13	13.0	1.0	16	15.9	1.0	13	11.1	0.9	13	11.9	0.9	13	12.1	0.9
13 – 16	7	7	7	9.1	1.3	7	11.3	1.6	7	10.3	1.5	7	10.3	1.5	7	10.8	1.5
17 – 22	1	1	1	1.9	1.9	1	2.9	2.9	1	1.9	1.9	1	1.9	1.9	1	2.0	2.0

1. Rand million.

National Skills Fund

Selected performance indicators

Table 17.22 National Skills Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of funded learners who complete their education and training towards occupations in high demand per year	Skills development funding	Priority 3: Education, skills and health	8 687	3 880	4 113	11 000	13 000	14 500	15 000
Number of learners from rural areas funded for education and training programmes per year	Skills development funding		27 901	21 904	37 188	35 600	35 800	36 000	36 400
Number of small, medium and micro enterprises and cooperatives funded for skills development per year	Skills development funding		816	491	0	1 500	1 600	1 700	1 800
Number of learners funded for skills development through small, medium and micro enterprises and cooperative skills development initiatives per year	Skills development funding		3 212	1 199	0	5 250	5 500	5 750	5 750
Number of learners funded for skills development through community-based skills development initiatives per year	Skills development funding		9 916	10 346	9 200	11 000	11 500	12 000	12 500
Number of workers funded for worker education per year	Skills development funding		725	0	1 119	690	700	710	710
Number of learners funded for education and training per year	Skills development funding		48 942	34 994	81 532	61 000	61 500	62 600	62 500

Entity overview

The National Skills Fund was established in terms of the Skills Development Act (1998). It funds projects identified in the national skills development strategy as national priorities; projects related to the achievement of the purposes of the act, as determined by the director-general; and any activity undertaken by the minister to achieve a national standard of good practice in skills development.

Over the medium term, the fund aims to: contribute to the development of skills for 5 100 small, medium and micro enterprises and cooperatives; fund 17 000 learners; facilitate the acquisition of various skills for 36 000 learners through community-based skills development initiatives; fund education and training for occupations in high demand for 120 000 learners; fund education and training programmes for 108 200 learners from rural areas; fund innovation and digital technology education and training programmes for 3 000 learners from rural areas; fund education and training programmes for 2 120 learners for worker education; and fund workplace experience for 1 780 learners. The fund will pursue priority projects such as the development of infrastructure at TVET and community colleges; and research and innovation aimed at expanding, integrating and improving the effectiveness of the post-school education and training system. An estimated R12.4 billion over the MTEF period is allocated for these projects.

The fund is set to derive 88 per cent (R15 billion) of its revenue over the medium term through the skills development levy and 12 per cent (R2.1 billion) from interest earned on investments held at the Public Investment Corporation. The skills development levy is collected from employers by the South African Revenue

Service and transferred to the fund as a direct charge against the National Revenue Fund. Transfers from the levy are projected to increase at an average annual rate of 7.1 per cent, from R4.3 billion in 2022/23 to R5.3 billion in 2025/26.

Programmes/Objectives/Activities

Table 17.23 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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Administration	197.4	250.4	201.5	264.2	10.2%	7.8%	275.1	288.6	302.2	4.6%	6.6%
Skills development funding	2 535.3	1 020.3	4 256.7	3 188.7	7.9%	78.9%	3 390.6	3 606.1	3 836.3	6.4%	81.3%
Post-school education and training system improvement funding	37.0	660.6	231.9	500.9	138.4%	13.3%	510.4	525.9	542.0	2.7%	12.1%
Total	2 769.7	1 931.3	4 690.2	3 953.8	12.6%	100.0%	4 176.1	4 420.6	4 680.5	5.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 17.24 National Skills Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Revenue											
Non-tax revenue	601.9	439.0	447.6	568.1	-1.9%	12.8%	624.9	693.6	769.9	10.7%	12.0%
Other non-tax revenue	601.9	439.0	447.6	568.1	-1.9%	12.8%	624.9	693.6	769.9	10.7%	12.0%
Transfers received	3 660.3	2 472.6	3 905.3	4 347.6	5.9%	87.2%	4 715.4	4 963.1	5 339.4	7.1%	88.0%
Total revenue	4 262.2	2 911.6	4 352.9	4 915.7	4.9%	100.0%	5 340.2	5 656.7	6 109.3	7.5%	100.0%
Expenses											
Current expenses	149.0	211.4	153.3	201.7	10.6%	6.2%	209.9	220.0	230.2	4.5%	5.0%
Compensation of employees	81.8	90.8	93.3	131.8	17.2%	3.2%	138.4	145.4	152.6	5.0%	3.3%
Goods and services	63.8	117.4	57.0	66.4	1.3%	2.8%	67.8	70.8	73.6	3.5%	1.6%
Depreciation	3.4	3.2	3.0	3.5	0.7%	0.1%	3.7	3.8	4.0	5.0%	0.1%
Transfers and subsidies	2 620.6	1 720.0	4 536.8	3 752.1	12.7%	93.8%	3 966.3	4 200.6	4 450.3	5.9%	95.0%
Total expenses	2 769.7	1 931.3	4 690.2	3 953.8	12.6%	100.0%	4 176.1	4 420.6	4 680.5	5.8%	100.0%
Surplus/(Deficit)	1 492.5	980.2	(337.3)	961.8	-13.6%		1 164.1	1 236.1	1 428.7	14.1%	

Personnel information

Table 17.25 National Skills Fund personnel numbers and cost by salary level

Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost		
National Skills Fund	179	179	111	93.3	0.8	112	131.8	1.2	111	138.4	1.2	111	145.4	1.3	111	152.6	1.4	-0.3%	100.0%
1 – 6	2	2	2	5.2	2.6	1	2.9	2.9	1	3.0	3.0	1	3.2	3.2	1	0.7	0.7	–	0.9%
7 – 10	94	94	56	32.4	0.6	56	53.6	1.0	56	59.1	1.1	56	63.7	1.1	56	68.7	1.1	–	50.3%
11 – 12	61	61	39	37.9	1.0	39	49.8	1.3	39	52.3	1.3	39	54.9	1.4	39	58.6	1.5	–	35.1%
13 – 16	22	22	14	17.8	1.3	16	25.5	1.6	15	26.8	1.8	15	28.1	1.9	15	29.5	2.0	-2.1%	13.7%

1. Rand million.

National Student Financial Aid Scheme

Selected performance indicators

Table 17.26 National Student Financial Aid Scheme performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Amount (rand value) recovered from debtors per year	Student-centred model	Priority 3: Education, skills and health	R551.3m	R388.2m	R300.8m	R388.5m	R407.9m	R404.2m	R412.3m
Number of university students obtaining financial aid per year	Student-centred model		393 781	393 767	504 336	427 851	431 412	450 000	460 341
Number of TVET students obtaining financial aid per year	Student-centred model		307 409	289 418	265 747	323 399	337 224	337 224	337 224

Entity overview

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 bursaries and loans to students; developing criteria and conditions for the granting of loans and bursaries to eligible students in consultation with the minister; raising funds; recovering loans from debtors; maintaining and analysing a database of funded students; undertaking research for the better use of financial resources; advising the minister on matters relating to student financial aid; and undertaking other functions assigned to it by the act or by the minister.

The scheme aims to provide bursaries to 1.4 million university students and 1.7 million TVET students from poor and working-class backgrounds at 76 public higher education institutions at a projected cost of R159.8 billion over the MTEF period. It will also look to improve the bursary application process so that applicants can get immediate confirmation of funding and resolve issues with the disbursement of tuition and student allowances.

Transfers from the department constitute an estimated 94 per cent (R154.2 billion) of the scheme's total revenue over the medium term. Allocations are set to increase at an average annual rate of 5.7 per cent, from R46 billion in 2022/23 to R54.3 billion in 2025/26.

Programmes/Objectives/Activities

Table 17.27 National Student Financial Aid Scheme expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	308.2	251.7	265.1	365.4	5.8%	0.7%	303.6	315.5	329.0	-3.4%	0.6%
Student-centred model	32 611.0	37 622.2	47 158.2	48 235.1	13.9%	99.3%	50 699.8	54 811.3	57 255.2	5.9%	99.4%
Total	32 919.2	37 873.9	47 423.3	48 600.5	13.9%	100.0%	51 003.4	55 126.8	57 584.3	5.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 17.28 National Student Financial Aid Scheme statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	
Revenue											
Non-tax revenue	1 690.7	1 020.3	937.0	1 436.1	-5.3%	3.1%	977.7	972.4	979.3	-12.0%	2.1%
Sale of goods and services other than capital assets	44.6	42.6	44.6	58.7	9.5%	0.1%	50.6	53.4	56.4	-1.3%	0.1%
Other non-tax revenue	1 646.0	977.7	892.4	1 377.4	-5.8%	3.0%	927.1	919.0	922.9	-12.5%	2.0%
Transfers received	33 835.9	36 518.6	44 048.6	47 904.9	12.3%	96.9%	50 025.7	54 154.4	56 604.9	5.7%	97.9%
Total revenue	35 526.6	37 539.0	44 985.6	49 341.0	11.6%	100.0%	51 003.4	55 126.8	57 584.3	5.3%	100.0%

Table 17.28 National Student Financial Aid Scheme statements of financial performance, cash flow and financial position (continued)

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million						2019/20 - 2022/23		2023/24	2024/25	2025/26		2022/23 - 2025/26
Expenses												
Current expenses		6 115.9	498.1	1 298.1	1 381.1	-39.1%	6.4%	1 296.3	1 305.1	1 326.8	-1.3%	2.5%
Compensation of employees		222.6	216.3	190.6	192.2	-4.8%	0.5%	224.2	237.7	246.6	8.7%	0.4%
Goods and services		5 880.4	269.9	1 101.1	1 181.6	-41.4%	5.8%	1 066.3	1 063.1	1 076.9	-3.0%	2.1%
Depreciation		13.0	11.9	6.4	7.3	-17.4%	-	5.8	4.4	3.3	-23.4%	-
Transfers and subsidies		26 803.3	37 375.8	46 125.2	47 219.4	20.8%	93.6%	49 707.2	53 821.7	56 257.5	6.0%	97.5%
Total expenses		32 919.2	37 873.9	47 423.3	48 600.5	13.9%	100.0%	51 003.4	55 126.8	57 584.3	5.8%	100.0%
Surplus/(Deficit)		2 607.3	(334.9)	(2 437.7)	740.5	-34.3%		-	-	-	-100.0%	

Personnel information

Table 17.29 National Student Financial Aid Scheme personnel numbers and cost by salary level

Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate							2022/23 - 2025/26				
		2021/22		2022/23		2023/24		2024/25		2025/26									
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	404	410	386	190.6	0.5	359	192.2	0.5	389	224.2	0.6	391	237.7	0.6	388	246.6	0.6	2.6%	100.0%
1 – 6	224	224	223	68.8	0.3	220	72.2	0.3	221	74.9	0.3	221	79.1	0.4	221	82.1	0.4	0.2%	57.9%
7 – 10	91	92	90	46.9	0.5	73	44.7	0.6	85	52.6	0.6	85	55.5	0.7	84	58.6	0.7	4.8%	21.4%
11 – 12	46	48	41	31.2	0.8	36	31.7	0.9	44	41.0	0.9	45	44.3	1.0	43	46.1	1.1	6.1%	11.0%
13 – 16	42	45	31	40.6	1.3	29	40.3	1.4	38	52.3	1.4	39	55.3	1.4	39	56.2	1.4	10.4%	9.5%
17 – 22	1	1	1	3.1	3.1	1	3.3	3.3	1	3.4	3.4	1	3.5	3.5	1	3.5	3.5	-	0.3%

1. Rand million.

Quality Council for Trades and Occupations

Selected performance indicators

Table 17.30 Quality Council for Trades and Occupations performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of prioritised occupational qualifications recommended to the South African Qualifications Authority for registration on the occupational qualifications sub-framework per year	Occupational qualifications management	Priority 3: Education, skills and health	89	71	72	50	75	80	80
Percentage of requests for the verification of authenticity of certificates received and verified within 5 working days per year	Occupational qualifications management		100% (11 547)	100% (5 108)	100% (10 124)	95%	95%	95%	95%

Table 17.30 Quality Council for Trades and Occupations performance indicators by programme/objective/activity and related priority (continued)

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of accreditation applications from skills development providers offering occupational qualifications and part qualifications processed within 90 working days per year	Research analysis and quality assurance		100% (198)	93% (692/741)	96% (934/972)	90%	90%	90%	90%
Percentage of assessments for occupational qualifications and part qualifications quality assured against Quality Council for Trade and Occupations standards per year	Research analysis and quality assurance	Priority 3: Education, skills and health	100% (31)	100% (21)	97.5% (39/40)	90%	90%	90%	90%
Percentage of assessment centre accreditations processed within 30 days per year	Research analysis and quality assurance		100% (196)	100% (78)	100% (254)	90%	90%	90%	90%

Entity overview

The Quality Council for Trades and Occupations was established in terms of the Skills Development Act (1998). The council's mandate is to develop and quality assure occupational qualifications and part qualifications (including trades and skills programmes), manage the occupational qualifications sub-framework, and advise the minister on all matters of policy concerning occupational standards and qualifications.

Over the medium term, the council will continue to focus on overseeing the conversion of national accredited technical education diploma qualifications into occupational qualifications that have greater industry relevance, and developing and submitting new occupational qualifications to the South African Qualifications Authority for registration. The occupational qualifications management programme will carry out these activities at a cost of R80.2 million over the next 3 years. Total expenditure is set to increase at an average annual rate of 7.2 per cent, from R129.3 million in 2022/23 to R161.2 million in 2025/26.

The council derives 76.4 per cent (R351.9 million) of its revenue over the MTEF period from SETA grant funding. Transfers from the department constitute an estimated 20.2 per cent (R93.1 million) of total revenue, increasing at an average annual rate of 7.6 per cent. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities**Table 17.31 Quality Council for Trades and Occupations 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	58.2	68.1	64.1	66.1	4.3%	52.8%	75.7	79.3	83.4	8.1%	51.6%
Occupational qualifications management	29.0	19.7	26.7	22.8	-7.7%	20.2%	25.5	26.7	28.1	7.2%	17.5%
Occupational quality assurance	29.0	25.7	29.7	36.5	8.0%	24.8%	40.8	42.8	44.9	7.2%	28.0%
Research analysis and quality assurance	2.7	2.2	2.0	3.9	12.7%	2.2%	4.3	4.5	4.8	7.2%	3.0%
Total	119.0	115.7	122.4	129.3	2.8%	100.0%	146.2	153.4	161.2	7.6%	100.0%

Statements of financial performance, cash flow and financial position**Table 17.32 Quality Council for Trades and Occupations statements of financial performance, cash flow and financial position**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million												
Revenue												
Non-tax revenue		10.6	6.1	9.9	4.6	-24.4%	6.4%	4.8	5.1	5.7	7.4%	3.4%
Sale of goods and services other than capital assets		5.1	3.8	5.9	3.4	-12.7%	3.7%	3.6	3.8	4.2	7.5%	2.5%
Other non-tax revenue		5.5	2.3	4.0	1.2	-39.9%	2.7%	1.2	1.3	1.5	7.0%	0.9%
Transfers received		117.9	126.0	100.0	124.7	1.9%	93.6%	141.4	148.3	155.5	7.6%	96.6%
Total revenue		128.5	132.1	110.0	129.3	0.2%	100.0%	146.2	153.4	161.2	7.6%	100.0%
Expenses												
Current expenses		119.0	115.7	122.4	129.3	2.8%	100.0%	146.2	153.4	161.2	7.6%	100.0%
Compensation of employees		59.7	70.0	70.3	73.9	7.4%	56.3%	77.8	81.7	85.8	5.1%	54.2%
Goods and services		59.3	45.7	52.1	55.4	-2.2%	43.7%	68.4	71.7	75.4	10.8%	45.8%
Total expenses		119.0	115.7	122.4	129.3	2.8%	100.0%	146.2	153.4	161.2	7.6%	100.0%
Surplus/(Deficit)		9.5	16.4	(12.5)	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 17.33 Quality Council for Trades and Occupations personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate											
		2021/22		2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26					
Quality Council for Trades and Occupations		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	112	112	70.3	0.6	112	73.9	0.7	117	77.8	0.7	117	81.7	0.7	117	85.8	0.7	1.5%	100.0%
1 – 6	23	23	5.0	0.2	23	5.5	0.2	24	5.7	0.2	24	6.0	0.2	24	6.5	0.3	1.4%	20.5%
7 – 10	75	75	48.4	0.6	75	50.4	0.7	77	52.4	0.7	77	55.1	0.7	77	57.7	0.7	0.9%	66.1%
13 – 16	14	14	16.9	1.2	14	18.0	1.3	16	19.7	1.2	16	20.7	1.3	16	21.6	1.3	4.6%	13.4%

1. Rand million.

Sector education and training authorities**Selected performance indicators****Table 17.34 Sector education and training authorities performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of unemployed people entering skills programmes per year	Skills planning	Priority 3: Education, skills and health	39 211	41 563	45 719	42 029	42 248	42 452	42 664
Number of workers entering skills programmes per year	Skills planning		96 702	102 504	94 754	85 030	85 902	86 137	86 567
Number of unemployed people completing skills programmes per year	Skills planning		18 401	19 505	18 456	17 601	18 432	18 992	19 086
Number of workers completing skills programmes per year	Skills planning		71 422	75 707	72 278	70 605	70 769	70 778	71 131
Number of unemployed people entering learnerships per year	Skills planning		54 439	57 705	61 476	54 823	55 349	54 446	54 718
Number of workers entering learnerships per year	Skills planning		37 875	40 147	40 162	40 578	37 982	38 121	38 914

Table 17.34 Sector education and training authorities performance indicators by programme/objective/activity and related priority (continued)

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of unemployed people completing skills programmes per year	Skills planning	Priority 3: Education, skills and health	28 480	30 231	30 254	30 580	30 932	31 100	38 290
Number of learners/workers completing learnerships per year	Skills planning		20 523	21 754	19 929	20 322	20 890	20 899	21 003
Number of university students placed in workplaces per year as part of qualification requirements	Skills planning		13 314	14 113	11 960	21 496	22 272	22 281	22 392
Number of TVET college students placed in workplaces per year as part of qualification requirements	Skills planning		9 338	9 898	8 888	11 880	12 448	12 500	12 562

Entity overview

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

Over the medium term, the authorities will focus on strengthening and delivering relevant priority skills to South Africa's labour market, with particular emphasis on partnering with TVET colleges, universities and the market. The authorities will continue to establish partnerships with industry to scale up the placement of graduates, work-integrated learning, research, and the facilitation of industry exposure for TVET college lecturers in line with industry needs. These partnerships also allow authorities to garner labour market intelligence that informs sector skills plans and curriculum development, which improves the quality of programmes offered and the employability of graduates. These activities are expected to cost R61.5 billion over the medium term. Expenditure is set to increase at an average annual rate of 1.4 per cent, from R20.8 billion in 2022/23 to R21.7 billion in 2025/26.

The authorities derive the bulk of their revenue through the skills development levy, which is collected from employers by the South African Revenue Service and transferred as a direct charge against the National Revenue Fund. Revenue from the levy is set to constitute 89.2 per cent (R54.7 billion) of total revenue over the medium term. It is projected to increase at an average annual rate of 4.9 per cent, from R16.5 billion in 2022/23 to R19.1 billion in 2025/26. The remainder is expected to be generated through interest on investments.

Programmes/Objectives/Activities

Table 17.35 Sector education and training authorities expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average: Expenditure/ Total (%)
Administration	2 051.1	2 106.5	2 550.7	2 659.6	9.0%	14.8%	2 815.9	2 976.7	3 121.9	5.5%	14.1%
Skills planning	2 156.0	1 462.5	2 171.5	2 537.1	5.6%	12.9%	2 936.4	3 089.3	3 248.7	8.6%	14.4%
Learning programme	11 474.1	9 031.7	10 211.3	15 243.1	9.9%	70.9%	13 285.0	14 044.0	14 912.7	-0.7%	69.8%
Quality assurance	230.7	164.5	197.1	336.5	13.4%	1.4%	370.9	369.3	378.5	4.0%	1.8%
Total	15 911.8	12 765.2	15 130.5	20 776.3	9.3%	100.0%	19 408.3	20 479.3	21 661.8	1.4%	100.0%

Statements of financial performance, cash flow and financial position**Table 17.36 Sector education and training authorities statements of financial performance, cash flow and financial position**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million												
Revenue												
Non-tax revenue												
Sale of goods and services other than capital assets												
Other sales												
Other non-tax revenue												
Transfers received												
Total revenue												
Expenses												
Current expenses												
Compensation of employees												
Goods and services												
Depreciation												
Interest, dividends and rent on land												
Transfers and subsidies												
Total expenses												
Surplus/(Deficit)												

Personnel information**Table 17.37 Sector education and training authorities personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate		Medium-term expenditure estimate													
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26							
Sector education and training authorities		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 765	2 927	2 602	1 680.8	0.6	2 619	1 970.5	0.8	2 715	2 086.2	0.8	2 703	2 195.9	0.8	2 748	2 335.7	0.8	1.6%	100.0%
1 – 6	604	639	484	109.3	0.2	531	111.7	0.2	537	107.9	0.2	534	137.0	0.3	537	141.8	0.3	0.4%	19.8%
7 – 10	1 386	1 477	1 328	680.1	0.5	1 357	798.8	0.6	1 383	851.1	0.6	1 374	917.7	0.7	1 409	987.3	0.7	1.3%	51.2%
11 – 12	438	468	475	329.4	0.7	400	369.7	0.9	456	388.5	0.9	456	411.5	0.9	463	439.3	0.9	5.0%	16.4%
13 – 16	316	321	294	510.6	1.7	310	634.7	2.0	318	680.5	2.1	318	668.4	2.1	318	703.6	2.2	0.9%	11.7%
17 – 22	21	22	21	51.4	2.4	21	55.6	2.7	21	58.1	2.8	21	61.4	2.9	21	63.8	3.0	0.0%	0.8%

1. Rand million.

South African Qualifications Authority**Selected performance indicators****Table 17.38 South African Qualifications Authority performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of updated registers of misrepresented and fraudulent qualifications per year	National qualifications framework management information system and ICT	Priority 3: Education, skills and health	1	1	4	4	4	4	4
Percentage completeness of learner achievement data from professional bodies on the national qualifications framework management information system (comprising the national learner records database) per year	National qualifications framework management information system and ICT		– ¹	100% (103)	96% (96/100)	100%	100%	100%	100%

Table 17.38 South African Qualifications Authority performance indicators by programme/objective/activity and related priority (continued)

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of initiatives to promote the regional and global standing of the national qualifications framework per year	International liaison	Priority 3: Education, skills and health	- ¹	0	0	2	2	2	2
Number of initiatives to share international best practice per year	International liaison		- ¹	4	0	2	2	2	2

1. No historical data available.

Entity overview

The South African Qualifications Authority is a statutory body established in terms of the South African Qualifications Authority Act (1995). It exists under the National Qualifications Framework Act (2008), as amended, with the role of providing decisive and coherent leadership to coordinate, simplify, monitor and evaluate the implementation of an effectively articulated national qualifications framework.

The authority will focus on enhancing its ICT infrastructure over the medium term to automate the national learner records database and verify qualifications. It will also continue to refurbish, repair and maintain its headquarters while continuing its efforts to sell the building. As the authority is service delivery orientated, compensation of employees accounts for a projected 62.3 per cent (R238.3 million) of total expenditure, increasing at an average annual rate of 1.2 per cent, from R78.8 million in 2022/23 to R81.7 million in 2025/26.

Transfers from the department account an estimated for 71.1 per cent (R282.3 million) of total revenue over the MTEF period, while revenue generated from operations accounts for 27.6 per cent (R107.8 million). Total revenue is expected to increase at an average annual rate of 6 per cent, from R115.7 million in 2022/23 to R137.6 million in 2025/26.

Programmes/Objectives/Activities

Table 17.39 South African Qualifications Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Administration	60.0	64.6	40.4	53.6	-3.7%	46.9%	49.2	59.9	63.4	5.8%	44.2%
Registration and recognition	14.0	8.9	8.6	11.0	-7.8%	9.2%	12.1	12.0	12.1	3.1%	9.3%
National qualification framework management	17.9	16.9	16.0	21.4	6.2%	15.8%	25.0	27.4	29.4	11.2%	20.1%
information system and ICT											
Authentication and recognition	31.0	30.8	21.7	24.4	-7.7%	23.2%	33.9	26.6	26.7	3.1%	21.9%
Research	4.1	4.1	4.2	5.2	8.3%	3.9%	5.6	6.0	6.0	4.6%	4.5%
International liaison	2.6	2.6	-	-	-100.0%	1.0%	-	-	-	-	-
Total	129.7	127.9	91.0	115.7	-3.7%	100.0%	125.8	131.9	137.6	6.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 17.40 South African Qualifications Authority statements of financial performance, cash flow and financial position

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million												
Revenue												
Non-tax revenue		58.5	48.2	56.5	34.5	-16.2%	38.5%	36.1	37.7	39.2	4.4%	28.9%
Sale of goods and services other than capital assets		53.6	45.5	53.7	32.9	-15.0%	36.2%	34.4	35.9	37.5	4.4%	27.6%
Other non-tax revenue		4.9	2.7	2.9	1.6	-31.4%	2.3%	1.7	1.7	1.7	3.1%	1.3%
Transfers received		75.6	72.5	82.8	81.2	2.4%	61.5%	89.7	94.2	98.4	6.6%	71.1%
Total revenue		134.2	120.7	139.3	115.7	-4.8%	100.0%	125.8	131.9	137.6	6.0%	100.0%
Expenses												
Current expenses		128.8	126.9	91.0	115.7	-3.5%	99.6%	125.8	131.9	137.6	6.0%	100.0%
Compensation of employees		98.7	95.7	67.1	78.8	-7.2%	73.2%	77.0	79.6	81.7	1.2%	62.3%
Goods and services		26.2	31.2	18.6	36.9	12.0%	24.2%	48.8	52.3	55.9	14.9%	37.7%
Depreciation		3.9	-	5.4	-	-100.0%	2.2%	-	-	-	-	-
Transfers and subsidies		0.9	1.0	-	-	-100.0%	0.4%	-	-	-	-	-
Total expenses		129.7	127.9	91.0	115.7	-3.7%	100.0%	125.8	131.9	137.6	6.0%	100.0%
Surplus/(Deficit)		4.5	(7.1)	48.3	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 17.41 South African Qualifications Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
		Actual			Revised estimate			Medium-term expenditure estimate												
Number of funded posts	Number of approved establishment	2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
South African Qualifications Authority		82	82	172	67.1	0.4	82	78.8	1.0	86	77.0	0.9	86	79.6	0.9	86	81.7	1.0	1.6%	100.0%
1-6	-	-	-	-	-	-	-	6.4	-	-	-	-	-	-	-	-	-	-	-	-
7-10	57	57	153	53.9	0.4	57	30.3	0.5	61	33.0	0.5	61	34.1	0.6	61	35.1	0.6	2.3%	70.6%	
11-12	16	16	11	2.9	0.3	16	30.2	1.9	15	30.3	2.0	15	31.3	2.1	15	32.2	2.1	-2.1%	18.0%	
13-16	9	9	8	10.3	1.3	9	12.0	1.3	10	13.6	1.4	10	14.1	1.4	10	14.5	1.4	3.6%	11.5%	

1. Rand million.