

HIGHER EDUCATION AND TRAINING

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	556.1	–	8.8	565.0	593.8	624.9
Planning, Policy and Strategy	166.6	3 689.5	373.8	4 229.9	2 293.3	2 286.1
University Education	95.3	91 606.3	1.1	91 702.7	96 005.4	100 418.5
Technical and Vocational Education and Training	8 793.6	4 454.7	9.2	13 257.5	13 905.6	14 644.9
Skills Development	173.6	156.5	3.0	333.1	349.9	367.6
Community Education and Training	2 702.1	224.4	0.7	2 927.2	3 097.5	3 275.9
Subtotal	12 487.3	100 131.4	396.6	113 015.3	116 245.4	121 617.8
Direct charge against the National Revenue Fund						
Sector education and training authorities	–	19 600.2	–	19 600.2	21 152.4	22 865.9
National Skills Fund	–	4 900.1	–	4 900.1	5 288.1	5 716.5
Total expenditure estimates	12 487.3	124 631.7	396.6	137 515.6	142 686.0	150 200.2

Executive authority: Minister of Higher Education, Science and Innovation
 Accounting officer: Director-General of Higher Education and Training
 Website: 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 mandate of the Department of Higher Education and Training is to develop a skilled and capable workforce while broadening the skills base of the country to support an inclusive growth path. The department derives its mandate from the:

- Higher Education Act (1997), which provides for a unified national system of higher education
- Skills Development Act (1998), 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
- 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
- Skills Development Levies Act (1999), which provides for the imposition of skills development levies
- 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
- 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.

Selected performance indicators

Table 17.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 074 912	1 094 808	1 068 046	1 110 000	1 131 000	1 133 864	1 152 418
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		393 767	504 336	556 629	439 659	450 000	559 884	669 768
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		673 490	452 277	589 083	520 000	620 000	640 000	660 000
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		289 418	265 747	266 063	346 258	400 000	420 000	440 000
Number of new artisans registered for training per year	Skills Development		10 302	10 302	14 379	23 000	36 375	37 000	38 000
Number of artisan learners qualifying per year	Skills Development		24 049	15 107	19 536	21 000	26 500	28 000	29 000
Number of work-based learning opportunities created per year	Skills Development		158 651	78 317	99 778	110 500	190 000	200 300	200 400
Number of enrolments in CET colleges per year	Community Education and Training		171 409	220 549	143 031	321 841	388 782	469 649	675 570
Number of lecturers trained per year	Community Education and Training		744	1 249	903	1 000	1 000	1 000	1 000

Expenditure overview

As part of implementing its mandate, the department oversees universities, TVET colleges, CET colleges, SETAs, quality councils and private education providers. Its goals include expanding access to higher education and training opportunities, and improving the quality of the provisioning, responsiveness and efficiency of the post-school education and training system. It aims to give effect to these goals over the medium term by focusing on upgrading ailing infrastructure at higher education institutions, and providing bursaries and loans to students from poor and working class backgrounds.

The department's expenditure is expected to increase at an average annual rate of 4.8 per cent, from R130.5 billion in 2023/24 to R150.2 billion in 2026/27, driven mainly by transfers and subsidies to departmental agencies and accounts and higher education institutions. These account for an estimated 90.6 per cent (R389.8 billion) of total spending over the period ahead. Spending on compensation of employees accounts for an estimated 8.6 per cent (R37.3 billion) of the total budget over the same period, mainly in the *Technical and Vocational Education and Training* programme for TVET college lecturers (R26.6 billion) and the *Community Education and Training* programme for CET college lecturers (R8.6 billion).

Cabinet-approved reductions amounting to R27 billion over the medium term are mainly on transfer payments to the *university infrastructure and efficiency grant* and *TVET infrastructure and efficiency grant*, university subsidies, and the National Student Financial Aid Scheme.

Of these reductions, an estimated R4.9 billion over the MTEF period is on university subsidies. Although these subsidies are set to be reduced over the period ahead, the main funding source for universities is set to increase at an average annual rate of 3.7 per cent, from R44 billion in 2023/24 to R49 billion in 2026/27. Universities will need to implement cost-containment measures – including revisiting contracts, and reducing travel and subsistence costs – to accommodate the reduction. This takes into account the expected increase in university enrolments from 1.1 million in 2023 to 1.2 million in 2027.

Upgrading ailing infrastructure at higher education institutions

Although reductions of R6 billion to infrastructure grants over the MTEF period are expected to lead to delays in the start of new capital projects, they will also ensure closer alignment with the sector's capacity to spend infrastructure allocations as these grants have been underspent in recent years. The department plans to ensure that institutions have appropriate infrastructure to accommodate students accessing higher education. The *university infrastructure and efficiency grant* is allocated R4.5 billion over the medium term, decreasing at an average annual rate of 24.3 per cent, from R2.2 billion in 2024/25 to R1.2 billion in 2026/27. The *TVET infrastructure and efficiency grant* is allocated R539.4 million over the same period, decreasing at an average annual rate of 41.7 per cent, from R491.9 million in 2023/24 to R97.6 million in 2026/27. Despite these decreases, these allocations will enable infrastructure repairs and maintenance in priority areas such as bulk services, sanitation, teaching and learning facilities, and student accommodation. Allocations amounting to R989.4 million will be used to construct basic skills centres, teaching and learning facilities, workshops and ICT laboratories at CET colleges.

Providing bursaries and loans to students from poor and working class backgrounds

The department will endeavour to ensure that all students who are offered a place to study at a university or TVET college based on academic merit will be afforded that opportunity. The National Student Financial Aid Scheme provides bursaries that cover tuition at these institutions and living expenses to students from families earning below R350 000 per year. Despite reductions of R16 billion over the MTEF period, transfers to the National Student Financial Aid Scheme to provide a projected 2.9 million students with loans and bursaries are expected to increase at an average annual rate of 3.6 per cent, from R45.6 billion in 2023/24 to R50.8 billion in 2026/27. The reductions will, however, affect the number of bursaries the scheme is able to award over the medium term.

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	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27	
Programme 1	399.4	432.6	452.1	469.7	5.6%	0.4%	565.0	593.8	624.9	10.0%	0.4%	
Programme 2	3 294.3	2 216.9	4 683.5	1 510.7	-22.9%	2.4%	4 229.9	2 293.3	2 286.1	14.8%	1.8%	
Programme 3	75 650.2	80 130.7	88 818.6	90 094.4	6.0%	69.3%	91 702.7	96 005.4	100 418.5	3.7%	67.4%	
Programme 4	12 079.9	12 062.3	12 282.5	12 608.2	1.4%	10.1%	13 257.5	13 905.6	14 644.9	5.1%	9.7%	
Programme 5	273.7	392.0	406.0	294.8	2.5%	0.3%	333.1	349.9	367.6	7.6%	0.2%	
Programme 6	1 999.9	2 180.5	2 632.0	2 852.5	12.6%	2.0%	2 927.2	3 097.5	3 275.9	4.7%	2.2%	
Subtotal	93 697.5	97 415.0	109 274.7	107 830.3	4.8%	84.5%	113 015.3	116 245.4	121 617.8	4.1%	81.8%	
Direct charge against the National Revenue Fund	12 413.0	19 011.6	20 808.9	22 713.0	22.3%	15.5%	24 500.3	26 440.5	28 582.4	8.0%	18.2%	
Sector education and training authorities	9 940.4	15 209.3	16 647.1	18 170.4	22.3%	12.4%	19 600.2	21 152.4	22 865.9	8.0%	14.6%	
National Skills Fund	2 472.6	3 802.3	4 161.8	4 542.6	22.5%	3.1%	4 900.1	5 288.1	5 716.5	8.0%	3.6%	
Total	106 110.5	116 426.6	130 083.6	130 543.3	7.2%	100.0%	137 515.6	142 686.0	150 200.2	4.8%	100.0%	
Change to 2023 Budget estimate				-			(8 450.5)	(8 726.1)	(9 043.6)			

Table 17.2 Vote expenditure trends and estimates by programme 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Current payments	9 619.8	9 757.8	10 884.9	11 765.2	6.9%	8.7%	12 487.3	13 147.2	13 894.7	5.7%	9.1%
Compensation of employees	9 223.2	9 183.1	10 251.8	11 122.3	6.4%	8.2%	11 785.7	12 411.2	13 122.7	5.7%	8.6%
Goods and services ¹	396.5	574.7	633.1	643.0	17.5%	0.5%	701.7	736.0	771.9	6.3%	0.5%
<i>of which:</i>					0.0%	0.0%				0.0%	0.0%
Computer services	114.3	117.0	132.8	106.1	-2.4%	0.1%	135.5	145.4	152.2	12.8%	0.1%
Consumables: Stationery, printing and office supplies	6.0	6.9	17.6	50.7	103.5%	0.0%	41.1	43.5	45.8	-3.3%	0.0%
Operating leases	91.7	100.0	87.3	74.9	-6.5%	0.1%	80.7	84.1	87.9	5.5%	0.1%
Travel and subsistence	65.6	89.7	135.6	102.3	16.0%	0.1%	135.4	143.0	150.4	13.7%	0.1%
Training and development	21.5	43.0	41.5	35.2	17.8%	0.0%	52.7	55.7	58.1	18.2%	0.0%
Operating payments	32.6	100.8	99.4	88.5	39.5%	0.1%	76.3	79.7	83.3	-2.0%	0.1%
Transfers and subsidies¹	96 478.4	106 658.1	119 185.8	118 673.8	7.1%	91.3%	124 631.7	129 111.3	136 059.3	4.7%	90.6%
Departmental agencies and accounts	47 840.2	58 115.4	67 033.5	69 002.4	13.0%	50.1%	71 837.7	75 582.2	80 129.6	5.1%	52.9%
Higher education institutions	48 385.4	48 232.0	51 843.7	49 368.8	0.7%	40.9%	52 498.9	53 220.8	55 607.3	4.0%	37.6%
Foreign governments and international organisations	3.8	3.0	3.3	3.5	-2.9%	0.0%	3.8	4.0	4.2	6.0%	0.0%
Non-profit institutions	225.6	282.8	275.5	286.2	8.3%	0.2%	291.2	304.3	318.2	3.6%	0.2%
Households	23.3	24.9	29.9	12.8	-18.1%	0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	6.1	10.0	11.5	104.2	156.9%	0.0%	396.6	427.4	246.3	33.2%	0.2%
Buildings and other fixed structures	-	-	-	80.9	0.0%	0.0%	371.1	400.0	218.3	39.2%	0.2%
Machinery and equipment	6.1	9.6	11.5	23.2	56.3%	0.0%	21.5	23.2	23.5	0.5%	0.0%
Software and other intangible assets	0.1	0.4	-	0.1	16.4%	0.0%	3.9	4.2	4.4	239.6%	0.0%
Payments for financial assets	6.2	0.6	1.3	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	106 110.5	116 426.6	130 083.6	130 543.3	7.2%	100.0%	137 515.6	142 686.0	150 200.2	4.8%	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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand					2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Households											
Social benefits											
Current	21 918	24 259	21 191	12 050	-18.1%	-	-	-	-	-100.0%	-
Employee social benefits	21 918	24 259	21 191	12 050	-18.1%	-	-	-	-	-100.0%	-
Other transfers to households											
Current	1 422	635	8 669	750	-19.2%	-	-	-	-	-100.0%	-
Employee social benefits	1 422	635	8 669	550	-27.1%	-	-	-	-	-100.0%	-
Student stipends	-	-	-	200	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	47 840 159	58 115 446	67 033 487	69 002 449	13.0%	54.9%	71 837 732	75 582 246	80 129 640	5.1%	58.3%
Employee social benefits	77	-	-	-	-100.0%	-	-	-	-	-	-
Education, Training and Development Practices Sector	19 991	18 079	21 338	19 267	-1.2%	-	22 442	23 448	24 522	8.4%	-
Education and Training Authority											
National Student Financial Aid Scheme	34 841 768	38 307 391	45 428 405	45 628 839	9.4%	37.2%	46 647 719	48 421 637	50 794 114	3.6%	37.7%
Other	392	267	204	13	-67.9%	-	-	-	-	-100.0%	-
South African Qualifications Authority	72 519	92 593	81 164	89 234	7.2%	0.1%	93 242	97 317	101 771	4.5%	0.1%
Council on Higher Education	54 770	70 012	74 486	82 887	14.8%	0.1%	84 871	88 535	92 629	3.8%	0.1%
National Student Financial Aid Scheme: Administration	293 645	367 782	366 562	318 548	2.8%	0.3%	332 709	347 469	363 388	4.5%	0.3%
Quality Council for Trades and Occupations	25 507	27 630	28 506	29 241	4.7%	-	30 031	31 276	32 704	3.8%	-
Public Service Sector Education and Training Authority	118 516	120 082	123 972	121 461	0.8%	0.1%	126 449	132 059	138 105	4.4%	0.1%
National Skills Fund	2 472 600	3 902 322	4 261 770	4 542 592	22.5%	3.4%	4 900 054	5 288 101	5 716 481	8.0%	4.0%
Sector education and training authorities	9 940 374	15 209 288	16 647 080	18 170 367	22.3%	13.6%	19 600 215	21 152 404	22 865 926	8.0%	16.1%

Table 17.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R thousand											
Foreign governments and international organisations											
Current	3 820	2 997	3 250	3 501	-2.9%	–	3 820	3 991	4 174	6.0%	–
India-Brazil-South Africa trilateral commission	652	–	–	–	-100.0%	–	–	–	–	–	–
Commonwealth of Learning	3 168	2 997	3 250	3 501	3.4%	–	3 820	3 991	4 174	6.0%	–
Non-profit institutions											
Current	225 620	282 845	275 464	286 243	8.3%	0.2%	291 236	304 283	318 223	3.6%	0.2%
Higher Health	30 621	37 375	20 604	32 530	2.0%	–	28 440	29 714	31 075	-1.5%	–
National Institute for the Humanities and Social Sciences	38 187	38 691	39 709	39 862	1.4%	–	41 652	43 518	45 512	4.5%	–
Community education and training colleges	156 812	206 779	215 151	213 851	10.9%	0.2%	221 144	231 051	241 636	4.2%	0.2%
Higher education institutions											
Current	45 282 096	46 253 955	47 400 751	48 203 996	2.1%	42.4%	48 934 884	51 637 048	53 863 530	3.8%	39.9%
University of Mpumalanga	440 515	357 802	428 436	462 877	1.7%	0.4%	489 800	507 230	525 632	4.3%	0.4%
Sol Plaatje University	353 118	446 317	371 015	371 043	1.7%	0.3%	384 843	406 598	430 062	5.0%	0.3%
University subsidies	38 882 323	39 746 820	41 299 871	42 424 256	2.9%	36.8%	42 948 573	45 406 965	47 367 073	3.7%	35.0%
University subsidies: Academic clinical training grants	683 909	644 662	650 000	700 866	0.8%	0.6%	676 115	681 989	694 182	-0.3%	0.5%
Technical and vocational education and training colleges	4 618 111	4 565 945	4 136 989	3 819 907	-6.1%	3.9%	3 991 421	4 170 237	4 361 293	4.5%	3.2%
Operationalisation of new campuses	304 120	404 059	423 420	425 047	11.8%	0.4%	444 132	464 029	485 288	4.5%	0.4%
University subsidies: Presidential youth employment intervention	–	88 350	91 020	–	–	–	–	–	–	–	–
Capital	3 103 326	1 978 009	4 442 979	1 164 845	-27.9%	2.4%	3 564 000	1 583 763	1 743 723	14.4%	1.6%
University infrastructure and efficiency grant	1 693 431	1 000 000	2 245 476	–	-100.0%	1.1%	2 176 626	1 087 896	1 246 244	–	0.9%
University of Mpumalanga	608 197	303 952	531 000	421 807	-11.5%	0.4%	467 290	180 000	239 904	-17.1%	0.3%
Sol Plaatje University	405 464	455 928	354 000	250 949	-14.8%	0.3%	374 194	120 000	159 937	-13.9%	0.2%
TVET infrastructure and efficiency grant	392 812	214 515	710 510	491 925	7.8%	0.4%	245 878	195 867	97 638	-41.7%	0.2%
Tshwane University of Technology	–	–	220 000	–	–	–	117 882	–	–	–	–
University of KwaZulu-Natal	–	–	160 000	–	–	–	40 286	–	–	–	–
Gert Sibande TVET College	–	–	150 000	–	–	–	38 027	–	–	–	–
Majuba TVET College	–	–	70 000	–	–	–	103 805	–	–	–	–
University government and interest/redemption	3 422	3 614	1 993	164	-63.7%	–	12	–	–	-100.0%	–
Total	96 478 361	106 658 146	119 185 791	118 673 834	7.1%	100.0%	124 631 672	129 111 331	136 059 290	4.7%	100.0%

Personnel information

Table 17.4 Vote personnel numbers and cost by salary level and programme¹

Programmes														Average growth rate (%)	Average: Salary level/ Total (%)				
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																			
Higher Education and Training	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment										2023/24 - 2026/27						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate				2023/24 - 2026/27								
			2022/23	Unit	2023/24	Unit	2024/25		2025/26			2026/27							
	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost					
Salary level	28 959	549	29 550	10 251.8	0.3	29 227	11 065.8	0.4	29 428	11 785.7	0.4	29 340	12 411.2	0.4	29 369	13 122.7	0.4	0.2%	100.0%
1 – 6	7 615	305	7 768	2 038.9	0.3	7 254	1 980.3	0.3	7 244	2 099.8	0.3	7 214	2 215.4	0.3	7 235	2 348.0	0.3	-0.1%	24.7%
7 – 10	9 814	60	10 334	5 145.2	0.5	10 804	5 622.1	0.5	10 972	6 058.3	0.6	10 924	6 388.6	0.6	10 934	6 770.9	0.6	0.4%	37.2%
11 – 12	524	2	502	469.5	0.9	517	504.8	1.0	547	568.3	1.0	539	594.4	1.1	538	628.6	1.2	1.3%	1.8%
13 – 16	148	4	131	159.9	1.2	148	187.0	1.3	161	216.3	1.3	159	226.4	1.4	158	238.6	1.5	2.2%	0.5%
Other	10 858	178	10 815	2 438.4	0.2	10 504	2 771.6	0.3	10 504	2 843.0	0.3	10 504	2 986.3	0.3	10 504	3 136.6	0.3	–	35.8%
Programme	28 959	549	29 550	10 251.8	0.3	29 227	11 065.8	0.4	29 428	11 785.7	0.4	29 340	12 411.2	0.4	29 369	13 122.7	0.4	0.2%	100.0%
Programme 1	564	96	537	225.4	0.4	516	235.0	0.5	599	308.7	0.5	598	325.6	0.5	601	345.1	0.6	5.2%	2.0%
Programme 2	129	35	163	101.4	0.6	156	104.0	0.7	175	121.9	0.7	174	127.7	0.7	174	133.2	0.8	3.7%	0.6%
Programme 3	72	7	84	58.2	0.7	73	54.7	0.8	101	83.9	0.8	101	89.0	0.9	100	92.9	0.9	11.2%	0.3%
Programme 4	16 414	163	17 098	7 328.7	0.4	17 365	7 921.6	0.5	17 401	8 422.2	0.5	17 311	8 847.8	0.5	17 335	9 353.9	0.5	-0.1%	59.1%
Programme 5	446	104	261	133.3	0.5	230	123.8	0.5	264	155.2	0.6	264	164.1	0.6	264	173.4	0.7	4.7%	0.9%
Programme 6	11 334	144	11 407	2 404.9	0.2	10 887	2 626.7	0.2	10 887	2 693.9	0.2	10 891	2 856.9	0.3	10 895	3 024.2	0.3	0.0%	37.1%

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

2. Rand million.

Departmental receipts

Table 17.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2020/21	2021/22	2022/23					2023/24	2023/24	2024/25		
R thousand												
Departmental receipts	18 463	17 443	47 058	28 151	28 151	15.1%	100.0%	28 923	30 250	31 642	4.0%	100.0%
Sales of goods and services produced by department	8 582	9 587	10 977	9 635	9 635	3.9%	34.9%	9 838	10 288	10 762	3.8%	34.1%
Sales by market establishments	522	521	517	1 080	1 080	27.4%	2.4%	1 128	1 179	1 234	4.5%	3.9%
of which:												
Academic services:				356	356	-	0.3%	372	389	407	4.6%	1.3%
Temporary accommodation												
Sale of assets less than R5 000				19	19	-	-	20	21	22	5.0%	0.1%
Rental dwellings	376	381	388	589	589	16.1%	1.6%	615	643	673	4.5%	2.1%
Rental parking	146	140	129	116	116	-7.4%	0.5%	121	126	132	4.4%	0.4%
Administrative fees	849	2 118	2 541	2 983	2 983	52.0%	7.6%	3 115	3 258	3 408	4.5%	10.7%
of which:												
Exams				1 069	1 069	-	1.0%	1 117	1 168	1 222	4.6%	3.8%
Trade test fees	796	2 052	2 481	1 603	1 603	26.3%	6.2%	1 673	1 750	1 830	4.5%	5.8%
Universities	27	62	42	60	60	30.5%	0.2%	63	66	69	4.8%	0.2%
Further education and training	26	4	18	251	251	112.9%	0.3%	262	274	287	4.6%	0.9%
Other sales	7 211	6 948	7 919	5 572	5 572	-8.2%	24.9%	5 595	5 851	6 120	3.2%	19.4%
of which:												
Boarding fees	4	-	-	192	192	263.4%	0.2%	201	210	220	4.6%	0.7%
Sale of meals and refreshments				226	226	-	0.2%	236	246	257	4.4%	0.8%
Commission	6 497	5 725	6 545	5 154	5 154	-7.4%	21.5%	5 158	5 395	5 643	3.1%	17.9%
Exams	710	1 223	1 374	-	-	-100.0%	3.0%	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods		10	-	3	3	-	-	4	4	4	10.1%	-
of which:												
Wastepaper				3	3	-	-	4	4	4	10.1%	-
Scrap		10	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 426	911	899	1 887	1 887	9.8%	4.6%	1 891	1 978	2 069	3.1%	6.6%
Interest	1 426	911	899	1 887	1 887	9.8%	4.6%	1 891	1 978	2 069	3.1%	6.6%
Transactions in financial assets and liabilities	8 455	6 935	35 182	16 626	16 626	25.3%	60.5%	17 190	17 980	18 807	4.2%	59.3%
Total	18 463	17 443	47 058	28 151	28 151	15.1%	100.0%	28 923	30 250	31 642	4.0%	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 (%)	
	2020/21	2021/22	2022/23				2023/24	2023/24	2024/25			2025/26
R million												
Department Management	26.7	24.1	28.2	30.0	4.0%	6.2%	41.0	41.9	42.9	12.6%	6.9%	
Corporate Management	184.6	201.0	222.9	243.1	9.6%	48.6%	303.3	318.2	330.0	10.7%	53.0%	
Services												
Office of the Chief Financial Officer	76.4	83.6	88.2	96.0	7.9%	19.6%	115.9	123.6	137.2	12.6%	21.0%	
Internal Audit	9.0	10.6	10.9	13.7	14.7%	2.5%	13.9	15.1	15.5	4.4%	2.6%	
Office Accommodation	102.7	113.2	101.8	87.0	-5.4%	23.1%	90.9	94.9	99.3	4.5%	16.5%	
Total	399.4	432.6	452.1	469.7	5.6%	100.0%	565.0	593.8	624.9	10.0%	100.0%	
Change to 2023 Budget estimate							25.1	31.1	36.4			

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 (%)
R million		2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Current payments		395.5	426.2	447.6	461.0	5.2%	98.7%	556.1	584.9	615.5	10.1%	98.4%
Compensation of employees		216.6	222.3	225.4	237.3	3.1%	51.4%	308.7	325.6	345.1	13.3%	54.0%
Goods and services		178.9	204.0	222.2	223.6	7.7%	47.3%	247.4	259.3	270.4	6.5%	44.4%
of which:												
Audit costs: External		9.6	12.9	11.8	13.3	11.6%	2.7%	13.7	14.3	15.0	3.9%	2.5%
Computer services		35.8	39.5	50.7	28.8	-6.9%	8.8%	51.8	54.9	57.3	25.7%	8.6%
Consultants: Business and advisory services		5.1	11.7	14.9	41.6	101.3%	4.2%	22.9	23.9	25.2	-15.4%	5.0%
Operating leases		87.6	97.6	85.4	70.5	-7.0%	19.5%	73.1	76.5	80.0	4.3%	13.3%
Property payments		17.6	16.5	17.3	20.9	5.9%	4.1%	22.8	23.8	25.0	6.1%	4.1%
Travel and subsistence		4.7	3.5	13.9	12.9	40.0%	2.0%	20.8	22.2	22.4	20.2%	3.5%
Transfers and subsidies		1.0	2.0	0.9	0.5	-20.0%	0.2%	-	-	-	-100.0%	-
Departmental agencies and accounts		0.4	0.0	0.0	0.0	-67.6%	-	-	-	-	-100.0%	-
Households		0.6	1.9	0.9	0.5	-6.9%	0.2%	-	-	-	-100.0%	-
Payments for capital assets		2.9	4.4	3.6	8.3	41.9%	1.1%	8.8	8.9	9.4	4.2%	1.6%
Machinery and equipment		2.8	4.4	3.6	8.3	43.1%	1.1%	5.3	5.2	5.5	-12.8%	1.1%
Software and other intangible assets		0.1	-	-	-	-100.0%	-	3.6	3.7	3.9	-	0.5%
Payments for financial assets		0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total		399.4	432.6	452.1	469.7	5.6%	100.0%	565.0	593.8	624.9	10.0%	100.0%
Proportion of total programme expenditure to vote expenditure		0.4%	0.4%	0.4%	0.4%	-	-	0.5%	0.5%	0.5%	-	-
Details of transfers and subsidies												
Households												
Social benefits												
Current		0.6	1.5	0.9	0.5	-6.9%	0.2%	-	-	-	-100.0%	-
Employee social benefits		0.6	1.5	0.9	0.5	-6.9%	0.2%	-	-	-	-100.0%	-
Other transfers to households												
Current		-	0.5	-	-	-	-	-	-	-	-	-
Employee social benefits		-	0.5	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		0.4	0.0	0.0	0.0	-67.6%	-	-	-	-	-100.0%	-
Employee social benefits		0.1	-	-	-	-100.0%	-	-	-	-	-	-
Other		0.3	0.0	0.0	0.0	-65.1%	-	-	-	-	-100.0%	-

Personnel information

Table 17.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		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						2023/24 - 2026/27						
		2022/23		2023/24		2024/25		2025/26		2026/27										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Administration		564	96	537	225.4	0.4	516	235.0	0.5	599	308.7	0.5	598	325.6	0.5	601	345.1	0.6	5.2%	100.0%
Salary level																				
1 – 6		329	95	299	66.1	0.2	278	68.6	0.2	299	79.0	0.3	300	84.0	0.3	303	89.3	0.3	2.9%	50.9%
7 – 10		186	-	186	99.6	0.5	184	103.1	0.6	221	131.7	0.6	220	139.0	0.6	220	147.1	0.7	6.1%	36.5%
11 – 12		30	-	31	31.0	1.0	34	35.2	1.0	49	51.8	1.1	48	53.6	1.1	48	56.8	1.2	11.8%	7.7%
13 – 16		19	1	21	28.7	1.4	20	28.2	1.4	31	46.2	1.5	31	49.0	1.6	31	52.0	1.7	15.7%	4.9%

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, gazetting and implementing 7 policies related to the national qualifications framework, career development services and open and e-learning over the medium term.
- Monitor social inclusion and equity in the post-school education and training system by producing annual monitoring reports on the implementation of social inclusion in the post-school education and training system for approval by the director-general.
- Provide strategic direction on 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 medium term.
- Promote international relations by undertaking 8 engagements in each year over the medium term to support priorities of the post-school education and training system.
- 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 policymaking 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 functional 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, South African College Principals Organisation, the South African Union of Students, and the South African Vocational Education and Training Student Association) and intergovernmental relations 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 department's policy output; 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 engagements on higher education and training to support the strategic priorities of the post-school education and training system. This includes participating in, influencing and strengthening mutually beneficial relations with key bilateral and multilateral partners in Africa and the rest of the world.
- *Legal and Legislative Services* manages the legal and legislative services of the department, universities, TVET and CET 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27		
R million											
Programme Management: Planning, Policy and Strategy	8.6	3.9	6.7	3.9	-23.3%	0.2%	5.9	6.0	6.4	17.9%	0.2%
Human Resource Development Council of South Africa	7.9	8.2	9.3	9.7	7.4%	0.3%	11.1	11.2	11.8	6.8%	0.4%
Policy, Planning, Monitoring and Evaluation	3 124.1	1 999.0	4 466.1	1 270.4	-25.9%	92.8%	3 976.4	2 025.3	2 005.9	16.4%	89.9%
International Relations	12.6	11.3	15.1	20.7	17.8%	0.5%	21.2	21.9	23.4	4.1%	0.8%
Legal and Legislative Services	11.8	13.5	19.4	19.7	18.8%	0.5%	20.7	21.5	23.1	5.4%	0.8%
Social Inclusion and Quality	129.4	181.0	166.9	186.2	12.9%	5.7%	194.6	207.4	215.6	5.0%	7.8%
Total	3 294.3	2 216.9	4 683.5	1 510.7	-22.9%	100.0%	4 229.9	2 293.3	2 286.1	14.8%	100.0%
Change to 2023 Budget estimate							(1 880.1)	(2 230.9)	(2 445.4)		
Economic classification											
Current payments	85.9	107.8	135.5	135.3	16.4%	4.0%	166.6	175.4	184.0	10.8%	6.4%
Compensation of employees	78.2	98.5	101.4	105.0	10.3%	3.3%	121.9	127.7	133.2	8.3%	4.7%
Goods and services	7.6	9.3	34.1	30.3	58.3%	0.7%	44.8	47.7	50.8	18.7%	1.7%
of which:											
Communication	0.3	0.8	0.8	2.2	92.6%	-	2.8	2.9	3.0	10.6%	0.1%
Computer services	0.2	0.8	2.6	3.5	150.0%	0.1%	15.7	17.3	17.8	72.5%	0.5%
Consultants: Business and advisory services	0.3	0.4	10.4	3.3	127.3%	0.1%	4.2	4.6	5.0	14.1%	0.2%
Legal services	3.8	4.9	9.1	5.6	13.2%	0.2%	5.2	5.3	6.0	2.5%	0.2%
Consumables: Stationery, printing and office supplies	0.3	0.4	0.4	1.8	86.8%	-	1.7	1.7	1.8	1.0%	0.1%
Travel and subsistence	0.7	0.6	6.4	6.8	116.5%	0.1%	10.3	11.0	12.2	21.3%	0.4%
Transfers and subsidies	3 207.6	2 108.2	4 546.3	1 290.1	-26.2%	95.3%	3 689.5	1 714.8	1 880.7	13.4%	83.1%
Departmental agencies and accounts	72.5	92.7	81.2	89.2	7.2%	2.9%	93.2	97.3	101.8	4.5%	3.7%
Higher education institutions	3 099.9	1 974.4	4 441.0	1 164.7	-27.8%	91.2%	3 564.0	1 583.8	1 743.7	14.4%	78.1%
Foreign governments and international organisations	3.8	3.0	3.3	3.5	-2.9%	0.1%	3.8	4.0	4.2	6.0%	0.2%
Non-profit institutions	30.6	37.4	20.6	32.5	2.0%	1.0%	28.4	29.7	31.1	-1.5%	1.2%
Households	0.7	0.7	0.3	0.2	-35.6%	-	-	-	-	-100.0%	-
Payments for capital assets	0.8	1.0	1.7	85.2	365.0%	0.8%	373.8	403.1	221.4	37.5%	10.5%
Buildings and other fixed structures	-	-	-	80.9	-	0.7%	371.1	400.0	218.3	39.2%	10.4%
Machinery and equipment	0.8	0.8	1.7	4.3	71.2%	0.1%	2.3	2.6	2.6	-15.5%	0.1%
Software and other intangible assets	-	0.2	-	-	-	-	0.4	0.5	0.5	-	-
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	3 294.3	2 216.9	4 683.5	1 510.7	-22.9%	100.0%	4 229.9	2 293.3	2 286.1	14.8%	100.0%
Proportion of total programme expenditure to vote expenditure	3.5%	2.3%	4.3%	1.4%	-	-	3.7%	2.0%	1.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.7	0.3	0.2	-35.6%	-	-	-	-	-100.0%	-
Employee social benefits	0.7	0.7	0.3	0.2	-35.6%	-	-	-	-	-100.0%	-
Other transfers to households											
Current	-	0.0	-	-	-	-	-	-	-	-	-
Employee social benefits	-	0.0	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	72.5	92.7	81.2	89.2	7.2%	2.9%	93.2	97.3	101.8	4.5%	3.7%
Other	-	0.1	-	-	-	-	-	-	-	-	-
South African Qualifications Authority	72.5	92.6	81.2	89.2	7.2%	2.9%	93.2	97.3	101.8	4.5%	3.7%
Foreign governments and international organisations											
Current	3.8	3.0	3.3	3.5	-2.9%	0.1%	3.8	4.0	4.2	6.0%	0.2%
India-Brazil-South Africa trilateral commission	0.7	-	-	-	-100.0%	-	-	-	-	-	-
Commonwealth of Learning	3.2	3.0	3.3	3.5	3.4%	0.1%	3.8	4.0	4.2	6.0%	0.2%
Non-profit institutions											
Current	30.6	37.4	20.6	32.5	2.0%	1.0%	28.4	29.7	31.1	-1.5%	1.2%
Higher Health	30.6	37.4	20.6	32.5	2.0%	1.0%	28.4	29.7	31.1	-1.5%	1.2%

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			2023/24				2024/25	2025/26	2026/27		
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27	
Higher education institutions											
Capital	3 099.9	1 974.4	4 441.0	1 164.7	-27.8%	91.2%	3 564.0	1 583.8	1 743.7	14.4%	78.1%
University infrastructure and efficiency grant	1 693.4	1 000.0	2 245.5	–	-100.0%	42.2%	2 176.6	1 087.9	1 246.2	–	43.7%
University of Mpumalanga	608.2	304.0	531.0	421.8	-11.5%	15.9%	467.3	180.0	239.9	-17.1%	12.7%
Sol Plaatje University	405.5	455.9	354.0	250.9	-14.8%	12.5%	374.2	120.0	159.9	-13.9%	8.8%
TVET infrastructure and efficiency grant	392.8	214.5	710.5	491.9	7.8%	15.5%	245.9	195.9	97.6	-41.7%	10.0%
Tshwane University of Technology	–	–	220.0	–	–	1.9%	117.9	–	–	–	1.1%
University of KwaZulu-Natal	–	–	160.0	–	–	1.4%	40.3	–	–	–	0.4%
Gert Sibande TVET College	–	–	150.0	–	–	1.3%	38.0	–	–	–	0.4%
Majuba TVET College	–	–	70.0	–	–	0.6%	103.8	–	–	–	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 2024			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	Unit cost	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27											
Planning, Policy and Strategy			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24 - 2026/27				
Salary level	129	35	163	101.4	0.6	156	104.0	0.7	175	121.9	0.7	174	127.7	0.7	174	133.2	0.8	3.7%	100.0%
1 – 6	11	35	42	7.4	0.2	36	5.8	0.2	40	7.5	0.2	40	7.9	0.2	42	8.7	0.2	5.2%	23.4%
7 – 10	73	–	72	41.9	0.6	69	41.7	0.6	82	51.9	0.6	82	55.0	0.7	82	58.2	0.7	5.9%	46.3%
11 – 12	27	–	29	28.0	1.0	29	28.9	1.0	30	31.8	1.1	30	33.8	1.1	28	33.4	1.2	-1.2%	17.2%
13 – 16	18	–	20	24.1	1.2	22	27.7	1.3	23	30.7	1.3	22	31.0	1.4	22	32.9	1.5	–	13.1%

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 4 policies, plans, guidelines and regulatory frameworks, and ensuring their implementation, by March 2025.
- Ensure the success of students from poor and working class backgrounds by providing financial support, through the National Student Financial Aid Scheme, for 2.9 million students to access universities and national higher education institutions over the medium term.
- Improve student success and efficiency within the public university system by implementing the university capacity development programme and providing management information and statistical reports for monitoring and evaluation in each year over the medium term.
- Recruit 255 new permanent university academics and improve staff demographic profiles by implementing the new generation of academics programme over the medium term.
- Improve the responsiveness of the post-school education and training system and ensure 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 2025.

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* makes transfers 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
R million											
Programme Management: University Education	3.7	2.0	4.5	4.0	2.9%	–	5.2	5.5	5.9	13.7%	–
University Planning and Institutional Funding	13.8	14.7	14.8	12.7	-2.8%	–	20.7	21.8	23.1	22.1%	–
Institutional Governance and Management Support	35 242.9	38 800.5	45 928.3	46 086.6	9.4%	49.6%	47 130.0	48 924.9	51 320.7	3.7%	51.2%
Higher Education Policy Development and Research	8.2	6.9	6.3	7.0	-5.2%	–	12.4	13.0	13.8	25.3%	–
Teaching, Learning and Research Development	18.3	18.9	22.3	24.9	10.8%	–	34.9	37.3	38.1	15.2%	–
University Subsidies	40 363.3	41 287.6	42 842.3	43 959.2	2.9%	50.3%	44 499.3	47 002.8	49 016.9	3.7%	48.8%
Total	75 650.2	80 130.7	88 818.6	90 094.4	6.0%	100.0%	91 702.7	96 005.4	100 418.5	3.7%	100.0%
Change to 2023 Budget estimate				–			(6 856.8)	(6 968.5)	(7 273.1)		
Economic classification											
Current payments	58.1	58.4	64.9	63.3	2.9%	0.1%	95.3	100.4	104.8	18.3%	0.1%
Compensation of employees	56.3	55.9	58.2	55.9	-0.2%	0.1%	83.9	89.0	92.9	18.5%	0.1%
Goods and services	1.8	2.4	6.7	7.5	59.6%	–	11.4	11.5	11.9	16.7%	–
of which:											
Communication	0.3	0.6	0.5	0.4	17.0%	–	0.7	0.7	0.8	22.9%	–
Consultants: Business and advisory services	0.4	1.0	1.1	1.3	54.0%	–	4.2	3.8	3.9	42.7%	–
Consumables: Stationery, printing and office supplies	0.1	0.3	0.0	0.3	76.9%	–	0.7	0.8	0.8	32.8%	–
Travel and subsistence	0.5	0.3	4.3	3.0	77.3%	–	4.3	4.6	4.8	16.5%	–
Operating payments	0.1	0.2	0.3	0.8	82.2%	–	0.5	0.5	0.5	-15.2%	–
Venues and facilities	–	–	0.1	0.7	–	–	0.4	0.4	0.4	-16.1%	–
Transfers and subsidies	75 592.0	80 071.8	88 753.1	90 029.9	6.0%	99.9%	91 606.3	95 903.9	100 312.6	3.7%	99.9%
Departmental agencies and accounts	35 190.2	38 745.2	45 869.5	46 030.3	9.4%	49.5%	47 065.3	48 857.6	51 250.1	3.6%	51.1%
Higher education institutions	40 363.3	41 287.6	42 842.3	43 959.2	2.9%	50.3%	44 499.3	47 002.8	49 016.9	3.7%	48.8%
Non-profit institutions	38.2	38.7	39.7	39.9	1.4%	–	41.7	43.5	45.5	4.5%	–
Households	0.3	0.3	1.6	0.6	24.5%	–	–	–	–	-100.0%	–
Payments for capital assets	0.2	0.5	0.6	1.1	97.0%	–	1.1	1.0	1.0	-3.5%	–
Machinery and equipment	0.2	0.5	0.6	1.1	97.0%	–	1.1	1.0	1.0	-3.5%	–
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Total	75 650.2	80 130.7	88 818.6	90 094.4	6.0%	100.0%	91 702.7	96 005.4	100 418.5	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	80.7%	82.3%	81.3%	83.6%	–	–	81.1%	82.6%	82.6%	–	–

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
		2020/21	2021/22	2022/23		2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27		
R million												
Households												
Social benefits												
Current												
Employee social benefits	0.3	0.3	1.6	0.4	8.8%	-	-	-	-	-100.0%	-	
Other transfers to households												
Current												
Student stipends	-	-	-	0.2	-	-	-	-	-	-100.0%	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
National Student Financial Aid Scheme	34 841.8	38 307.4	45 428.4	45 628.8	9.4%	49.1%	46 647.7	48 421.6	50 794.1	3.6%	50.6%	
Other	-	0.0	-	-	-	-	-	-	-	-	-	
Council on Higher Education	54.8	70.0	74.5	82.9	14.8%	0.1%	84.9	88.5	92.6	3.8%	0.1%	
National Student Financial Aid Scheme: Administration	293.6	367.8	366.6	318.5	2.8%	0.4%	332.7	347.5	363.4	4.5%	0.4%	
Non-profit institutions												
Current												
National Institute for the Humanities and Social Sciences	38.2	38.7	39.7	39.9	1.4%	-	41.7	43.5	45.5	4.5%	-	
Higher education institutions												
Current												
University of Mpumalanga	440.5	357.8	428.4	462.9	1.7%	0.5%	489.8	507.2	525.6	4.3%	0.5%	
Sol Plaatje University	353.1	446.3	371.0	371.0	1.7%	0.5%	384.8	406.6	430.1	5.0%	0.4%	
University subsidies	38 882.3	39 746.8	41 299.9	42 424.3	2.9%	48.5%	42 948.6	45 407.0	47 367.1	3.7%	47.1%	
University subsidies: Academic clinical training grants	683.9	644.7	650.0	700.9	0.8%	0.8%	676.1	682.0	694.2	-0.3%	0.7%	
University subsidies: Presidential youth employment intervention	-	88.4	91.0	-	-	0.1%	-	-	-	-	-	
Capital	3.4	3.6	2.0	0.2	-63.7%	-	0.0	-	-	-100.0%	-	
University government and interest/redemption	3.4	3.6	2.0	0.2	-63.7%	-	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 2024			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								
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	
University Education																	
Salary level	72	7	84	58.2	0.7	73	54.7	0.8	101	83.9	0.8	101	89.0	0.9	100	92.9	0.9
1 – 6	5	7	15	2.4	0.2	6	1.5	0.3	8	2.2	0.3	8	2.3	0.3	8	2.4	0.3
7 – 10	34	-	34	19.7	0.6	41	25.2	0.6	51	33.6	0.7	51	35.6	0.7	51	37.7	0.7
11 – 12	20	-	25	24.9	1.0	21	21.9	1.0	30	33.2	1.1	30	35.2	1.2	30	37.3	1.2
13 – 16	13	-	10	11.3	1.1	5	6.1	1.2	12	15.0	1.2	12	15.9	1.3	11	15.5	1.4

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 2025.
- 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 employment
 - 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 industries 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 3 additional, new or reviewed TVET programmes with integrated digital skills training approved by the director-general by March 2025.

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 colleges have fully constituted and functional councils, provides guidance on and supports planning processes at TVET colleges, monitors and evaluates the performance of the TVET system against set indicators, develops regulatory frameworks for the system such as the maturity model (a framework and system for measuring and improving quality), maps out the institutional landscape for the rollout of the TVET college system, and coordinates the collection and management of TVET data for reporting.
- *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 audited annual financial statements and quarterly financial reports for TVET colleges.
- *Regional Offices* manages, supports, coordinates and monitors the implementation of the department's programmes in regional offices.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Programme Management:	3.0	3.9	5.0	3.4	4.4%	-	3.8	4.0	4.2	7.6%	-
Technical and Vocational Education and Training											
Technical and Vocational Education and Training System Planning and Institutional Support	11 372.8	11 176.8	11 402.2	11 684.7	0.9%	93.1%	12 294.4	12 901.4	13 601.3	5.2%	92.8%
Programmes and Qualifications	16.4	18.4	20.4	27.0	18.2%	0.2%	26.4	28.1	29.3	2.8%	0.2%
National Examinations and Assessment	424.1	649.6	635.6	665.9	16.2%	4.8%	662.8	688.3	711.6	2.2%	5.0%
Technical and Vocational Education and Training Financial Planning	11.2	12.3	15.3	15.6	11.7%	0.1%	17.0	17.9	18.9	6.5%	0.1%
Regional Offices	252.4	201.3	204.1	211.7	-5.7%	1.8%	253.1	265.9	279.6	9.7%	1.9%
Total	12 079.9	12 062.3	12 282.5	12 608.2	1.4%	100.0%	13 257.5	13 905.6	14 644.9	5.1%	100.0%
Change to 2023 Budget estimate				-			(66.0)	(13.1)	88.5		
Economic classification											
Current payments	7 120.8	7 053.0	7 677.2	8 328.6	5.4%	61.5%	8 793.6	9 240.5	9 766.7	5.5%	66.4%
Compensation of employees	6 924.9	6 708.9	7 328.7	7 973.6	4.8%	59.0%	8 422.2	8 847.8	9 353.9	5.5%	63.6%
Goods and services	195.9	344.0	348.5	355.0	21.9%	2.5%	371.4	392.7	412.8	5.2%	2.8%
of which:											
Computer services	72.2	75.3	75.2	73.8	0.7%	0.6%	67.8	73.1	77.0	1.4%	0.5%
Consumables: Stationery, printing and office supplies	3.7	2.7	14.5	41.2	123.4%	0.1%	31.3	33.3	35.2	-5.1%	0.3%
Travel and subsistence	58.1	83.0	103.7	73.3	8.0%	0.6%	92.4	96.9	102.5	11.8%	0.7%
Training and development	19.8	39.8	37.5	29.6	14.3%	0.3%	46.8	49.5	51.6	20.3%	0.3%
Operating payments	31.0	99.3	97.4	81.1	37.8%	0.6%	69.0	73.2	76.7	-1.8%	0.6%
Venues and facilities	2.7	19.5	7.1	20.0	94.8%	0.1%	24.8	26.8	28.0	11.8%	0.2%
Transfers and subsidies	4 957.1	5 006.6	4 599.8	4 273.3	-4.8%	38.4%	4 454.7	4 654.3	4 867.5	4.4%	33.5%
Departmental agencies and accounts	17.0	17.2	18.2	18.3	2.6%	0.1%	19.1	20.0	20.9	4.5%	0.1%
Higher education institutions	4 922.2	4 970.0	4 560.4	4 245.0	-4.8%	38.1%	4 435.6	4 634.3	4 846.6	4.5%	33.4%
Households	17.9	19.4	21.2	10.0	-17.6%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	1.9	2.4	4.8	6.3	49.1%	-	9.2	10.8	10.7	19.0%	0.1%
Machinery and equipment	1.9	2.2	4.8	6.3	48.9%	-	9.2	10.8	10.7	19.2%	0.1%
Software and other intangible assets	-	0.1	-	0.0	-	-	-	-	-	-100.0%	-
Payments for financial assets	0.1	0.4	0.7	-	-100.0%	-	-	-	-	-	-
Total	12 079.9	12 062.3	12 282.5	12 608.2	1.4%	100.0%	13 257.5	13 905.6	14 644.9	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	12.9%	12.4%	11.2%	11.7%	-	-	11.7%	12.0%	12.0%	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
	R million							2023/24 - 2026/27				
Households												
Social benefits												
Current	16.5	19.2	15.9	9.5	-17.0%	0.1%	-	-	-	-100.0%	-	
Employee social benefits	16.5	19.2	15.9	9.5	-17.0%	0.1%	-	-	-	-100.0%	-	
Other transfers to households												
Current	1.4	0.1	5.3	0.6	-26.8%	-	-	-	-	-100.0%	-	
Employee social benefits	1.4	0.1	5.3	0.6	-26.8%	-	-	-	-	-100.0%	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	17.0	17.2	18.2	18.3	2.6%	0.1%	19.1	20.0	20.9	4.5%	0.1%	
Education, Training and Development Practices Sector	16.9	17.1	18.1	18.3	2.7%	0.1%	19.1	20.0	20.9	4.5%	0.1%	
Education and Training Authority												
Other	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-	
Higher education institutions												
Current	4 922.2	4 970.0	4 560.4	4 245.0	-4.8%	38.1%	4 435.6	4 634.3	4 846.6	4.5%	33.4%	
Technical and vocational education and training colleges	4 618.1	4 565.9	4 137.0	3 819.9	-6.1%	35.0%	3 991.4	4 170.2	4 361.3	4.5%	30.0%	
Operationalisation of new campuses	304.1	404.1	423.4	425.0	11.8%	3.2%	444.1	464.0	485.3	4.5%	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 2024	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											
			2022/23	Unit cost	2023/24	Unit cost	2024/25	Unit cost	2025/26	Unit cost	2026/27	Unit cost			2023/24 - 2026/27				
Technical and Vocational Education and Training	16 414	163	17 098	7 328.7	0.4	17 365	7 921.6	0.5	17 401	8 422.2	0.5	17 311	8 847.8	0.5	17 335	9 353.9	0.5	-0.1%	100.0%
Salary level																			
1 – 6	6 786	66	7 001	1 852.8	0.3	6 553	1 793.6	0.3	6 502	1 889.2	0.3	6 470	1 991.7	0.3	6 486	2 111.1	0.3	-0.3%	37.5%
7 – 10	9 090	33	9 684	4 791.2	0.5	10 159	5 253.8	0.5	10 253	5 619.4	0.5	10 206	5 924.0	0.6	10 213	6 275.8	0.6	0.2%	58.8%
11 – 12	343	1	357	322.9	0.9	378	359.2	1.0	378	381.4	1.0	368	394.0	1.1	369	418.6	1.1	-0.8%	2.2%
13 – 16	57	2	56	64.8	1.2	75	90.6	1.2	68	86.4	1.3	67	90.1	1.3	67	95.5	1.4	-3.7%	0.4%
Other	138	61	-	297.0	-	200	424.5	2.1	200	445.8	2.2	200	448.1	2.2	200	452.9	2.3	-	1.2%

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

- Ensure that SETAs implement skills development interventions in line with the national skills development plan to support an inclusive growth path by March 2025 by:
 - producing and certifying 26 500 artisans towards meeting the National Development Plan's target of producing 30 000 artisans per year by 2030
 - prioritising 190 000 workplace-based learning programmes for learnerships, internships and work-integrated learning
 - producing 1 consolidated report on sectoral occupations in high demand and 21 sector skills plans aligned with an updated sector skills plan framework.

- Contribute towards a skilled and capable workforce to support an inclusive growth path by March 2025 by ensuring that:
 - 53 000 learners complete learnerships
 - 11 000 learners complete internships
 - 128 000 learners complete skills programmes
 - SETAs meet a good governance standard of 95 per cent
 - all SETAs pay allocated mandatory grants to qualifying employers on time
 - trade tests for qualifying applicants are conducted within 40 days.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average Expenditure/ Total (%)	
R million												
Programme Management: Skills Development	4.7	4.3	6.3	5.7	6.8%	1.5%	6.8	7.2	7.6	10.0%	2.0%	
Sector Education and Training Authority Coordination	147.3	248.6	254.4	155.1	1.7%	58.9%	166.4	174.3	182.8	5.6%	50.4%	
National Skills Authority Secretariat	9.2	8.4	10.1	13.1	12.5%	3.0%	16.0	16.9	17.9	11.1%	4.8%	
Quality Development and Promotion	25.5	27.6	28.5	29.2	4.7%	8.1%	30.0	31.3	32.7	3.8%	9.2%	
National Artisan Development	87.1	103.1	106.7	91.7	1.7%	28.4%	113.8	120.1	126.5	11.4%	33.6%	
Total	273.7	392.0	406.0	294.8	2.5%	100.0%	333.1	349.9	367.6	7.6%	100.0%	
Change to 2023 Budget estimate				–			(3.3)	(0.9)	0.8			
Economic classification												
Current payments	129.2	142.1	149.2	141.5	3.1%	41.1%	173.6	183.4	193.6	11.0%	51.4%	
Compensation of employees	118.3	131.3	133.3	123.8	1.5%	37.1%	155.2	164.1	173.4	11.9%	45.8%	
Goods and services	10.9	10.8	15.9	17.7	17.6%	4.0%	18.5	19.3	20.2	4.4%	5.6%	
of which:						–					–	
Minor assets	0.0	0.1	0.0	1.9	1135.9%	0.2%	1.2	1.3	1.3	-10.6%	0.4%	
Communication	0.8	1.8	1.4	0.8	-2.1%	0.4%	1.4	1.4	1.5	23.9%	0.4%	
Inventory: Materials and supplies	0.5	1.9	0.9	3.4	84.9%	0.5%	3.6	3.8	4.0	4.9%	1.1%	
Consumable supplies	0.9	0.4	1.1	1.9	30.1%	0.3%	2.0	2.1	2.1	4.4%	0.6%	
Consumables: Stationery, printing and office supplies	0.2	0.7	0.7	1.1	65.4%	0.2%	1.2	1.2	1.3	6.1%	0.4%	
Travel and subsistence	0.6	1.0	3.9	4.2	94.3%	0.7%	4.5	5.0	5.2	7.9%	1.4%	
Transfers and subsidies	144.3	248.4	256.2	151.7	1.7%	58.6%	156.5	163.3	170.8	4.0%	47.7%	
Departmental agencies and accounts	144.1	247.7	252.6	150.7	1.5%	58.2%	156.5	163.3	170.8	4.3%	47.7%	
Households	0.3	0.7	3.7	1.0	54.2%	0.4%	–	–	–	-100.0%	0.1%	
Payments for capital assets	0.2	1.5	0.6	1.7	103.4%	0.3%	3.0	3.1	3.3	25.6%	0.8%	
Machinery and equipment	0.2	1.5	0.6	1.7	103.4%	0.3%	3.0	3.1	3.3	25.6%	0.8%	
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–	
Total	273.7	392.0	406.0	294.8	2.5%	100.0%	333.1	349.9	367.6	7.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.3%	0.4%	0.4%	0.3%	–	–	0.3%	0.3%	0.3%	–	–	

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Households											
Social benefits											
Current	0.3	0.7	1.0	1.0	54.2%	0.2%	-	-	-	-100.0%	0.1%
Employee social benefits	0.3	0.7	1.0	1.0	54.2%	0.2%	-	-	-	-100.0%	0.1%
Other transfers to households											
Current	-	-	2.7	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	-	2.7	-	-	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	144.1	247.7	252.6	150.7	1.5%	58.2%	156.5	163.3	170.8	4.3%	47.7%
Other	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Quality Council for Trades and Occupations	25.5	27.6	28.5	29.2	4.7%	8.1%	30.0	31.3	32.7	3.8%	9.2%
Public Service Sector Education and Training Authority	118.5	120.1	124.0	121.5	0.8%	35.4%	126.4	132.1	138.1	4.4%	38.5%
National Skills Fund	-	100.0	100.0	-	-	14.6%	-	-	-	-	-

Personnel information

Table 17.15 Skills Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024	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										
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
Skills Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	446	104	261	133.3	0.5	230	123.8	0.5	264	155.2	0.6	264	164.1	0.6	264	173.4	0.7	4.7%	100.0%
1 – 6	213	96	157	46.1	0.3	138	44.8	0.3	152	51.9	0.3	153	55.3	0.4	153	58.1	0.4	3.5%	58.3%
7 – 10	147	6	79	55.5	0.7	74	54.8	0.7	88	69.4	0.8	87	72.9	0.8	87	77.2	0.9	5.5%	32.9%
11 – 12	64	1	18	21.2	1.2	13	16.2	1.2	18	23.9	1.3	18	25.4	1.4	18	26.9	1.5	11.5%	6.6%
13 – 16	22	1	7	10.4	1.5	5	8.0	1.6	6	10.0	1.7	6	10.6	1.8	6	11.2	1.9	6.3%	2.3%

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 2025 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
 - enabling the holistic implementation of norms and standards for funding CET colleges
 - introducing skills programmes that seek to address issues of unemployment, poverty and inequality within communities
 - building lecturer capacity to ensure the provision of quality programmes and increased success in CET colleges.

Subprogrammes

- *Programme Management: Community Education and Training* manages delegated administrative and financial responsibilities, and coordinates the monitoring and evaluation function.
- *Community Education and Training System Planning, Institutional Development and Support* provides support to management and councils; monitors and evaluates the performance of the CET system; develops regulatory frameworks for the system; manages and monitors the procurement and distribution of learning and teaching support materials; provides leadership for CET colleges to enter into partnerships for the use of infrastructure for college site-hosting centres and the funding of these partnerships; maps an institutional landscape for the rollout of the CET system; and is responsible for the planning and development of CET infrastructure.
- *Community Education and Training Colleges Financial Planning and Management* sets up financial management systems; develops the financial management capacity of CET colleges; manages and determines the fair distribution of funding to CET colleges in accordance with norms and standards for their funding; monitors compliance with supply chain management policy; and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.
- *Education, Training and Development Assessment* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements, assessment regulations and examinations policies; 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Programme Management: Community Education and Training	0.8	2.3	3.6	4.3	71.4%	0.1%	5.0	5.2	5.6	9.3%	0.2%
Community Education and Training System Planning, Institutional Development and Support	1 825.3	1 952.7	2 390.9	2 608.9	12.6%	90.8%	2 670.2	2 831.8	2 997.5	4.7%	91.4%
Community Education and Training Colleges Financial Planning and Management	163.5	212.1	225.5	222.2	10.8%	8.5%	232.3	242.8	254.0	4.6%	7.8%
Education, Training and Development Assessment	10.2	13.4	12.1	17.2	18.9%	0.5%	19.7	17.7	18.7	3.0%	0.6%
Total	1 999.9	2 180.5	2 632.0	2 852.5	12.6%	100.0%	2 927.2	3 097.5	3 275.9	4.7%	100.0%
Change to 2023 Budget estimate				–			139.3	186.8	231.8		

Table 17.16 Community Education and Training 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
	R million				2020/21 - 2023/24			2023/24 - 2026/27			
Current payments	1 830.3	1 970.4	2 410.5	2 635.5	12.9%	91.5%	2 702.1	2 862.6	3 030.1	4.8%	92.4%
Compensation of employees	1 829.0	1 966.2	2 404.9	2 626.7	12.8%	91.3%	2 693.9	2 856.9	3 024.2	4.8%	92.2%
Goods and services	1.3	4.2	5.6	8.8	88.5%	0.2%	8.2	5.7	5.9	-12.4%	0.2%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	–	0.1	0.1	0.3	–	–	0.1	0.2	0.2	-15.6%	–
<i>Communication</i>	0.1	0.2	0.3	0.2	34.6%	–	0.2	0.2	0.2	1.9%	–
<i>Consultants: Business and advisory services</i>	–	0.3	1.0	4.6	–	0.1%	3.7	0.7	0.8	-44.1%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.1	0.2	0.2	114.7%	–	0.4	0.4	0.4	26.8%	–
<i>Travel and subsistence</i>	1.0	1.3	3.4	2.1	28.2%	0.1%	3.0	3.3	3.4	17.1%	0.1%
<i>Venues and facilities</i>	–	1.8	0.5	0.7	–	–	0.5	0.5	0.5	-9.4%	–
Transfers and subsidies	163.4	209.6	220.7	215.3	9.6%	8.4%	224.4	234.5	245.2	4.4%	7.6%
Departmental agencies and accounts	3.1	0.9	3.2	0.9	-32.4%	0.1%	3.3	3.4	3.6	56.1%	0.1%
Non-profit institutions	156.8	206.8	215.2	213.9	10.9%	8.2%	221.1	231.1	241.6	4.2%	7.5%
Households	3.5	1.8	2.3	0.5	-47.6%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.3	0.2	1.6	123.8%	–	0.7	0.4	0.5	-32.9%	–
Machinery and equipment	0.1	0.3	0.2	1.5	119.7%	–	0.7	0.4	0.5	-31.7%	–
Software and other intangible assets	–	–	–	0.1	–	–	–	–	–	-100.0%	–
Payments for financial assets	6.1	0.2	0.6	–	-100.0%	0.1%	–	–	–	–	–
Total	1 999.9	2 180.5	2 632.0	2 852.5	12.6%	100.0%	2 927.2	3 097.5	3 275.9	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	2.1%	2.2%	2.4%	2.6%	–	–	2.6%	2.7%	2.7%	–	–

Details of transfers and subsidies											
Households											
Social benefits											
Current	3.5	1.8	1.6	0.5	-47.6%	0.1%	–	–	–	-100.0%	–
Employee social benefits	3.5	1.8	1.6	0.5	-47.6%	0.1%	–	–	–	-100.0%	–
Other transfers to households											
Current	0.0	–	0.7	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	–	0.7	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3.1	0.9	3.2	0.9	-32.4%	0.1%	3.3	3.4	3.6	56.1%	0.1%
Education, Training and Development Practices Sector	3.1	0.9	3.2	0.9	-32.4%	0.1%	3.3	3.4	3.6	56.1%	0.1%
Education and Training Authority											
Other	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	156.8	206.8	215.2	213.9	10.9%	8.2%	221.1	231.1	241.6	4.2%	7.5%
Community education and training colleges	156.8	206.8	215.2	213.9	10.9%	8.2%	221.1	231.1	241.6	4.2%	7.5%

Personnel information

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

Salary level	Number of posts estimated for 31 March 2024		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										
			2022/23		2023/24		2024/25		2025/26		2026/27								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	11 334	144	11 407	2 404.9	0.2	10 887	2 626.7	0.2	10 887	2 693.9	0.2	10 891	2 856.9	0.3	10 895	3 024.2	0.3	0.0%	100.0%
1 – 6	271	6	254	64.2	0.3	243	66.1	0.3	243	70.0	0.3	243	74.2	0.3	243	78.4	0.3	–	2.2%
7 – 10	284	21	279	137.4	0.5	277	143.6	0.5	277	152.3	0.5	278	162.2	0.6	282	174.8	0.6	0.6%	2.6%
11 – 12	40	–	42	41.5	1.0	42	43.5	1.0	42	46.2	1.1	45	52.6	1.2	45	55.7	1.2	2.3%	0.4%
13 – 16	19	–	17	20.5	1.2	21	26.5	1.3	21	28.1	1.3	21	29.8	1.4	21	31.6	1.5	–	0.2%
Other	10 720	117	10 815	2 141.4	0.2	10 304	2 347.1	0.2	10 304	2 397.2	0.2	10 304	2 538.2	0.2	10 304	2 683.7	0.3	–	94.6%

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage accreditation of new programmes submitted to the council per year	Quality assurance	Priority 3: Education, skills and health	97% (597/617)	97% (113/116)	97% (546/565)	85%	85%	85%	85%
Number of qualification standards fully developed or reviewed per year	Management of the higher education qualifications sub-framework		1	2	3	3	3	3	3
Number of reports of completed institutional audits finalised and approved per year	Quality assurance		11	8	8	10	10	10	10
Number of research reports produced per year	Research, monitoring and advice		2	3	6	3	3	3	3
Number of policies related to the higher education qualifications sub-framework developed or reviewed and approved per year	Management of the higher education qualifications sub-framework		1	2	0	1	1	1	1

Entity overview

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

The council's ongoing focus is to be a recognised centre for information and policy analysis on higher education by conducting sector research and monitoring all higher education matters to advise the minister. Spending on the compensation of its 52 employees constitutes an estimated 45.3 per cent (R135.4 million) of total expenditure over the MTEF period, increasing at an average annual rate of 4.1 per cent, from R41.9 million in 2023/24 to R47.2 million in 2026/27.

Transfers from the department account for an estimated 91.3 per cent (R266 million) of revenue over the period ahead, increasing at an average annual rate of 0.5 per cent, from R91.1 million in 2023/24 to R92.6 million in 2026/27. The remainder is set to be generated through interest on investments and fees

charged for accreditation services provided to private higher education institutions. Total revenue is expected to increase at an average annual rate of 0.6 per cent, from R99.7million in 2023/24 to R101.6 million in 2026/27.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average: Expenditure/ Total (%)
Administration	33.5	42.4	52.7	47.3	12.2%	50.5%	39.4	41.0	42.9	-3.2%	43.6%
Quality assurance	25.4	17.5	25.3	30.8	6.6%	28.6%	31.7	33.1	34.6	4.0%	33.3%
Research, monitoring and advice	9.3	8.8	12.0	12.1	9.2%	12.2%	12.7	13.3	13.9	4.6%	13.3%
Management of the higher education qualifications sub-framework	2.9	6.9	12.6	9.4	47.8%	8.7%	9.3	9.7	10.1	2.5%	9.8%
Total	71.2	75.5	102.6	99.7	11.9%	100.0%	93.0	97.1	101.6	0.6%	100.0%

Statement of financial performance

Table 17.20 Council on Higher Education statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	7.0	8.0	6.8	8.6	6.9%	8.9%	8.2	8.5	8.9	1.4%	8.7%
Sale of goods and services other than capital assets	4.9	6.7	4.8	6.3	8.7%	6.7%	6.7	7.0	7.4	5.2%	7.0%
Other non-tax revenue	2.1	1.3	2.0	2.2	2.5%	2.2%	1.4	1.5	1.6	-11.4%	1.7%
Transfers received	69.2	71.9	79.4	91.1	9.6%	91.1%	84.9	88.5	92.6	0.5%	91.3%
Total revenue	76.2	79.9	86.2	99.7	9.4%	100.0%	93.0	97.1	101.6	0.6%	100.0%
Expenses											
Current expenses	71.2	75.5	102.6	99.7	11.9%	100.0%	93.0	97.1	101.6	0.6%	100.0%
Compensation of employees	37.6	39.9	45.4	41.9	3.7%	48.0%	43.1	45.1	47.2	4.1%	45.3%
Goods and services	31.4	33.4	55.5	55.4	20.9%	49.5%	47.4	49.3	51.6	-2.3%	52.0%
Depreciation	2.3	1.7	1.7	2.4	2.7%	2.4%	2.6	2.7	2.8	4.5%	2.7%
Interest, dividends and rent on land	-	0.6	-	-	-	0.2%	-	-	-	-	-
Total expenses	71.2	75.5	102.6	99.7	11.9%	100.0%	93.0	97.1	101.6	0.6%	100.0%
Surplus/(Deficit)	5.0	4.4	(16.4)	-	-100.0%		-	-	-	-	

Personnel information

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

Council on Higher Education	Number of posts estimated for 31 March 2024		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 approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24	2024/25	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27									
Salary level	52	52	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	-	100.0%
1 – 6	2	2	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	2	0.4	0.2	-	3.8%
7 – 10	28	28	31	14.7	0.5	29	12.7	0.4	29	12.5	0.4	29	13.1	0.5	29	13.7	0.5	-	55.8%
11 – 12	14	14	14	16.3	1.2	13	14.6	1.1	13	15.3	1.2	13	16.0	1.2	13	16.7	1.3	-	25.0%
13 – 16	7	7	7	11.7	1.7	7	11.9	1.7	7	12.5	1.8	7	13.1	1.9	7	13.7	2.0	-	13.5%
17 – 22	1	1	1	2.4	2.4	1	2.4	2.4	1	2.5	2.5	1	2.6	2.6	1	2.7	2.7	-	1.9%

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of learners funded for education and training per year	Skills development funding	Priority 3: Education, skills and health	34 994	81 532	24 318	61 500	62 500	62 500	62 500
Number of funded learners completing their education and training per year	Skills development funding		17 924	13 639	3 917	26 600	29 210	29 210	29 210
Number of bursary students funded for their qualification per year	Skills development funding		10 500	55 017	798	5 000	5 000	5 000	5 000
Number of small, medium and micro enterprises and co-operatives funded for skills development per year	Skills development funding		491	0	0	1 600	15 500	1 800	1 800
Number of participants funded for constituency-based interventions per year	Skills development funding		0	1 119	190	700	1 150	1 150	1 150
Number of constituency-based interventions funded per year	Skills development funding		- ¹	2	2	30	35	35	35

1. No historical data available.

Entity overview

The National Skills Fund was established in terms of the Skills Development Act (1998). It funds projects identified as national priorities in the national skills development plan, other projects 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 small, medium and micro enterprises and cooperatives; fund 19 100 learners and 15 000 bursary students for qualifications in occupations in high demand; facilitate the acquisition of various skills for 3 450 participants through constituency-based skills development initiatives; fund education and training programmes for 187 500 learners from rural areas; and fund workplace experience for 2 300 learners. The fund will also undertake priority projects such as developing infrastructure at TVET and community colleges, research, and innovation aimed at expanding, integrating and improving the effectiveness of the post-school education and training system. An estimated R16.8 billion over the medium term is allocated to fund these skills development and infrastructure projects.

The fund is set to derive 87.6 per cent (R15.9 billion) of its revenue over the medium term through the skills development levy and the remainder (R2.3 billion) through interest on investments held by 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. This transfer is projected to increase at an average annual rate of 8 per cent, from R4.5 billion in 2023/24 to R5.7 billion in 2026/27.

Programmes/Objectives/Activities

Table 17.23 National Skills Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	250.4	202.2	219.8	304.8	6.8%	9.6%	322.4	338.5	355.4	5.3%	6.0%
Skills development funding	1 020.3	4 256.7	1 037.1	4 166.2	59.8%	73.3%	4 501.8	4 383.8	4 603.0	3.4%	80.3%
Post-school education and training system improvement funding	660.6	459.2	157.8	696.4	1.8%	17.0%	731.3	767.8	806.2	5.0%	13.7%
Total	1 931.3	4 918.1	1 414.8	5 167.4	38.8%	100.0%	5 555.4	5 490.1	5 764.6	3.7%	100.0%

Statement of financial performance

Table 17.24 National Skills Fund statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	439.0	450.6	735.4	624.9	12.5%	13.1%	693.6	769.9	808.4	9.0%	12.4%
Other non-tax revenue	439.0	450.6	735.4	624.9	12.5%	13.1%	693.6	769.9	808.4	9.0%	12.4%
Transfers received	2 472.6	3 902.3	4 261.8	4 542.6	22.5%	86.9%	4 900.1	5 288.1	5 716.5	8.0%	87.6%
Total revenue	2 911.6	4 352.9	4 997.2	5 167.4	21.1%	100.0%	5 593.6	6 058.0	6 524.9	8.1%	100.0%
Expenses											
Current expenses	211.4	175.6	200.1	254.2	6.3%	8.4%	269.3	282.7	296.9	5.3%	5.0%
Compensation of employees	90.8	92.0	99.6	138.4	15.1%	4.1%	145.4	152.6	160.3	5.0%	2.7%
Goods and services	117.4	80.6	97.1	112.1	-1.5%	4.2%	120.1	126.1	132.4	5.7%	2.2%
Depreciation	3.2	3.0	3.4	3.7	5.0%	0.1%	3.8	4.0	4.2	5.0%	0.1%
Transfers and subsidies	1 720.0	4 742.5	1 214.7	4 913.2	41.9%	91.6%	5 286.1	5 207.4	5 467.7	3.6%	95.0%
Total expenses	1 931.3	4 918.1	1 414.8	5 167.4	38.8%	100.0%	5 555.4	5 490.1	5 764.6	3.7%	100.0%
Surplus/(Deficit)	980.2	(565.2)	3 582.4	-	-100.0%	-	38.3	567.9	760.3	-	-

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average: salary level/Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual 2022/23			Revised estimate 2023/24			Medium-term expenditure estimate									
		Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25		2025/26		2026/27					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
National Skills Fund																	
Salary level	179	179	131	99.6	0.8	179	138.4	0.8	179	145.4	0.8	179	152.6	0.9	179	160.3	0.9
1 – 6	2	2	2	5.2	2.6	2	3.0	1.5	2	3.2	1.6	2	3.3	1.7	2	3.5	1.8
7 – 10	95	95	71	33.4	0.5	95	56.3	0.6	95	59.1	0.6	95	62.1	0.7	95	65.2	0.7
11 – 12	57	57	43	44.1	1.0	57	52.3	0.9	57	54.9	1.0	57	57.6	1.0	57	60.5	1.1
13 – 16	25	25	15	17.0	1.1	25	26.8	1.1	25	28.1	1.1	25	29.5	1.2	25	31.0	1.2

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Amount recovered from debtors per year	Student-centred model	Priority 3: Education, skills and health	R388.1m	R303.5m	R388.5m	R407.9m	R404.2m	R412.3m	R480.6m
Number of university students obtaining financial aid per year	Student-centred model		504 336	555 950	427 851	431 412	450 000	460 341	559 884
Number of TVET students obtaining financial aid per year	Student-centred model		261 404	270 134	323 399	337 224	337 224	337 224	367 300

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 on how to use financial resources more effectively; advising the minister on matters relating to student financial aid; and undertaking other functions assigned to it by the act or the minister.

Over the medium term, 1.5 million university students and 1 million TVET students from poor and working class backgrounds at 76 public higher education institutions are expected to be awarded bursaries through the scheme. The estimated cost to carry this out is R168.9 billion over the period ahead.

Transfers from the department constitute an estimated 90.4 per cent (R146.9 billion) of the scheme's total revenue over the medium term. Allocations are set to increase at an average annual rate of 3.6 per cent, from R45.9 billion in 2023/24 to R51.1 billion in 2026/27.

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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Administration	251.7	265.1	328.1	540.6	29.0%	0.7%	591.7	623.6	661.0	6.9%	1.1%
Student-centred model	37 622.2	38 267.2	48 273.5	59 157.7	16.3%	99.3%	53 862.7	56 067.8	58 983.7	-0.1%	98.9%
Total	37 873.9	38 532.3	48 601.7	59 698.2	16.4%	100.0%	54 454.4	56 691.3	59 644.7	-	100.0%

Statement of financial performance

Table 17.28 National Student Financial Aid Scheme statements of financial performance

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million												
Revenue												
Non-tax revenue		1 020.3	945.1	1 229.0	1 217.8	6.1%	2.4%	1 290.7	1 367.9	1 449.4	6.0%	2.4%
Sale of goods and services other than capital assets		42.6	44.6	41.8	50.6	5.9%	0.1%	53.4	56.4	59.3	5.4%	0.1%
Other non-tax revenue		977.7	900.5	1 187.2	1 167.2	6.1%	2.3%	1 237.2	1 311.5	1 390.2	6.0%	2.3%
Transfers received		36 518.6	43 981.3	48 639.1	51 780.7	12.3%	97.6%	53 163.8	55 323.4	58 195.3	4.0%	97.6%
Total revenue		37 539.0	44 926.3	49 868.1	52 998.5	12.2%	100.0%	54 454.4	56 691.3	59 644.7	4.0%	100.0%
Expenses												
Current expenses		498.1	1 848.5	1 382.3	1 533.2	45.5%	2.9%	1 581.3	1 621.3	1 718.6	3.9%	2.8%
Compensation of employees		216.3	190.6	193.1	207.2	-1.4%	0.5%	237.7	246.6	261.3	8.1%	0.4%
Goods and services		269.9	1 651.5	1 182.8	1 320.2	69.7%	2.4%	1 337.5	1 368.2	1 450.3	3.2%	2.4%
Depreciation		11.9	6.4	6.4	5.8	-21.0%	-	6.2	6.6	7.0	6.0%	-
Transfers and subsidies		37 375.8	36 683.8	47 219.4	58 165.0	15.9%	97.1%	52 873.1	55 070.0	57 926.1	-0.1%	97.2%
Total expenses		37 873.9	38 532.3	48 601.7	59 698.2	16.4%	100.0%	54 454.4	56 691.3	59 644.7	-	100.0%
Surplus/(Deficit)		(334.9)	6 394.0	1 266.4	(6 699.7)	171.5%		-	-	-	-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 2024		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 approved funded posts	Number of posts on establishment	Actual		Revised estimate			Medium-term expenditure estimate												
		2022/23		2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27						
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	324	324	324	193.1	0.6	324	207.2	0.6	324	237.7	0.7	324	246.6	0.8	324	261.3	0.8	-	100.0%
1 – 6	8	8	8	1.6	0.2	8	1.7	0.2	8	1.9	0.2	8	2.0	0.2	8	2.1	0.3	-	2.5%
7 – 10	258	258	258	100.1	0.4	258	107.2	0.4	258	130.9	0.5	258	132.6	0.5	258	139.7	0.5	-	79.6%
11 – 12	34	34	34	29.6	0.9	34	31.7	0.9	34	34.0	1.0	34	36.4	1.1	34	39.0	1.1	-	10.5%
13 – 16	23	23	23	58.8	2.6	23	63.3	2.8	23	67.4	2.9	23	71.9	3.1	23	76.6	3.3	-	7.1%
17 – 22	1	1	1	3.0	3.0	1	3.2	3.2	1	3.4	3.4	1	3.7	3.7	1	4.0	4.0	-	0.3%

1. Rand million.

Quality Council for Trades and Occupations

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 and certification	Priority 3: Education, skills and health	71	72	54	75	80	80	80

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
Percentage of requests for the verification of authenticity of certificates received and verified within 5 working days per year	Occupational qualifications management and certification	Priority 3: Education, skills and health	100% (5 108)	100% (10 124)	100% (13 757)	95%	95%	95%	95%
Percentage of accreditation applications from skills development providers offering occupational qualifications and part qualifications processed within 90 working days per year	Occupational qualifications quality assurance		93% (692/ 741)	96% (934/ 972)	100% (1 178)	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	Occupational qualifications quality assurance		100% (21)	97.5% (39/ 40)	99% (111/ 112)	90%	90%	90%	90%
Percentage of assessment centre accreditations processed within 30 days per year	Occupational qualifications quality assurance		100% (78)	100% (254)	99% (371/ 373)	90%	90%	90%	90%

Entity overview

The Quality Council for Trades and Occupations was established in terms of the Skills Development Act (1998). It is mandated to oversee the development and maintenance of the occupational qualifications sub-framework in the national qualifications framework and advise the minister on all policy matters concerning occupational standards and qualifications.

Over the medium term, the council will focus on ensuring the development and quality assurance of occupational qualifications, part qualifications and skills programmes that are responsive to the labour market and developmental state initiatives; maintaining and quality assuring a single national occupational qualifications sub-framework that promotes synergy, simplification and effectiveness; and embedding a culture of responsive learning within the organisation. An amount of R484.7 million is set aside over the medium term to carry out these activities. Expenditure is expected to increase at an average annual rate of 2.1 per cent over the MTEF, from R157.8 million in 2023/24 to R167.7 million in 2026/27.

The council is set to derive 75.8 per cent (R369.6 million) of its revenue over the period ahead from SETA grant funding and 19.9 per cent (R94 million) through transfers from the department. Departmental transfers increase at an average annual rate of 3.8 per cent, from R29.2 million in 2023/24 to R32.7 million in 2026/27. The remaining revenue of R21.1 million over the medium term is expected to be generated by charging verification, accreditation and certification fees.

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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	68.1	68.9	72.9	81.3	6.1%	55.0%	79.3	82.5	86.8	2.2%	51.3%
Occupational qualifications management and certification	19.7	25.3	22.8	28.5	13.0%	18.1%	30.8	32.3	33.5	5.6%	19.4%
Occupational qualifications quality assurance	25.7	26.2	37.0	40.8	16.6%	24.1%	38.2	38.4	39.1	-1.4%	24.4%
Research analysis and quality assurance	2.2	2.0	3.9	7.3	48.9%	2.7%	7.5	7.9	8.3	4.3%	4.8%
Total	115.7	122.4	136.6	157.8	10.9%	100.0%	155.8	161.1	167.7	2.1%	100.0%

Statement of financial performance

Table 17.32 Quality Council for Trades and Occupations statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	6.1	9.9	13.0	16.9	40.3%	8.4%	8.6	6.7	5.8	-30.2%	6.0%
Sale of goods and services other than capital assets	3.8	5.9	6.0	6.9	22.2%	4.2%	3.8	4.2	4.6	-12.4%	3.1%
Other non-tax revenue	2.3	4.0	7.1	10.0	62.2%	4.2%	4.8	2.5	1.1	-51.8%	2.9%
Transfers received	126.0	100.0	126.9	140.9	3.8%	91.6%	147.3	154.4	161.9	4.8%	94.0%
Total revenue	132.1	110.0	139.9	157.8	6.1%	100.0%	155.8	161.1	167.7	2.1%	100.0%
Expenses											
Current expenses	115.7	122.4	136.6	157.8	10.9%	100.0%	155.8	161.1	167.7	2.1%	100.0%
Compensation of employees	70.0	69.2	72.6	77.8	3.6%	54.9%	81.7	85.8	90.1	5.0%	52.2%
Goods and services	45.7	45.9	59.0	80.0	20.5%	42.7%	74.1	75.3	77.6	-1.0%	47.8%
Depreciation	–	7.3	5.0	–	–	2.4%	–	–	–	–	–
Total expenses	115.7	122.4	136.6	157.8	10.9%	100.0%	155.8	161.1	167.7	2.1%	100.0%
Surplus/(Deficit)	16.4	(12.5)	3.4	–	-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 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average: salary level/Total (%)				
Number of approved funded posts	Number of posts on establishment	Actual 2022/23			Revised estimate 2023/24			Medium-term expenditure estimate									
		Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25		2025/26		2026/27					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Quality Council for Trades and Occupations	112	112	112	72.6	0.6	114	77.8	0.7	114	81.7	0.7	114	85.8	0.8	114	90.1	0.8
Salary level																	
1 – 6	24	24	24	8.1	0.3	24	8.4	0.4	24	8.8	0.4	24	9.3	0.4	24	9.7	0.4
7 – 10	75	75	75	49.2	0.7	77	52.4	0.7	77	55.1	0.7	77	57.9	0.8	77	60.8	0.8
13 – 16	13	13	13	15.4	1.2	13	17.0	1.3	13	17.8	1.4	13	18.6	1.4	13	19.5	1.5

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of unemployed people entering skills programmes per year	Learning programmes and projects	Priority 3: Education, skills and health	41 563	45 719	42 029	42 248	42 452	42 664	43 944
Number of workers entering skills programmes per year	Learning programmes and projects		102 504	94 754	85 030	85 902	86 137	86 567	89 164
Number of unemployed people completing skills programmes per year	Learning programmes and projects		19 505	18 456	17 601	18 432	18 992	19 086	19 659
Number of workers completing skills programmes per year	Learning programmes and projects		75 707	72 278	70 605	70 769	70 778	71 131	73 265
Number of unemployed people entering learnerships per year	Learning programmes and projects		57 705	61 476	54 823	55 349	54 446	54 718	56 359
Number of workers entering learnerships per year	Learning programmes and projects		40 147	40 162	40 578	37 982	38 121	38 914	40 081
Number of unemployed people completing learnerships per year	Learning programmes and projects		30 231	30 254	30 580	30 932	31 100	38 290	39 439
Number of workers completing learnerships per year	Learning programmes and projects		21 754	19 929	20 322	20 890	20 899	21 003	21 633
Number of university students placed in workplaces per year as part of qualification requirements	Learning programmes and projects		14 113	11 960	21 496	22 272	22 281	22 392	23 064
Number of TVET college students placed in workplaces per year as part of qualification requirements	Learning programmes and projects		9 898	8 888	11 880	12 448	12 500	12 562	12 938

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, SETAs will focus on strengthening and delivering the relevant priority skills for South Africa's labour market. They will seek to foster and enhance partnerships among industry, universities and TVET colleges to scale up workplace placement for graduates, work-integrated learning as well as opportunities for TVET college lecturers to gain more industry-relevant experience. The authorities will also continue to provide bursaries to students from poor families to gain qualifications in priority skills programmes. Over the medium term, SETAs plan to spend R69 billion on these programmes, increasing at an average annual rate of 0.3 per cent, from R23.9 billion in 2023/24 to R24.1 billion in 2026/27.

SETAs derive and estimated 87.4 per cent (R59.9 billion) of their revenue over the period ahead 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. SETAs' revenue is expected to increase at an average annual rate of 5.2 per cent, from R18 billion in 2023/24 to R21 billion in 2026/27. Any additional revenue will be derived 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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	2 106.5	2 586.5	2 628.7	3 063.3	13.3%	15.6%	3 218.4	3 261.3	3 438.7	3.9%	14.0%
Skills planning	1 462.5	2 184.3	2 380.9	3 129.7	28.9%	13.4%	3 107.0	3 273.9	3 442.8	3.2%	14.0%
Learning programmes and projects	8 810.9	9 960.7	11 689.7	17 308.5	25.2%	69.6%	15 394.3	15 935.4	16 811.4	-1.0%	70.4%
Quality assurance	164.5	197.5	249.2	362.8	30.2%	1.4%	365.6	372.0	392.7	2.7%	1.6%
Total	12 544.3	14 929.0	16 948.5	23 864.2	23.9%	100.0%	22 085.4	22 842.7	24 085.5	0.3%	100.0%

Statement of financial performance

Table 17.36 Sector education and training authorities statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	1 525.1	1 306.0	1 909.8	3 241.1	28.6%	11.5%	2 575.4	2 607.1	2 774.3	-5.1%	12.6%
Sale of goods and services other than capital assets	0.8	0.6	0.6	120.2	427.9%	0.1%	18.2	-	-	-100.0%	0.2%
Other sales	0.8	0.6	0.6	-	-100.0%	-	-	-	-	-	-
Other non-tax revenue	1 524.3	1 305.4	1 909.2	3 120.9	27.0%	11.4%	2 557.3	2 607.1	2 774.3	-3.8%	12.4%
Transfers received	10 166.4	15 612.9	17 150.1	18 039.3	21.1%	88.5%	18 968.1	19 959.8	21 018.0	5.2%	87.4%
Total revenue	11 691.5	16 918.9	19 059.8	21 280.4	22.1%	100.0%	21 543.5	22 566.9	23 792.3	3.8%	100.0%
Expenses											
Current expenses	2 801.2	3 235.9	3 289.6	3 825.0	10.9%	19.9%	3 881.6	3 995.3	4 231.5	3.4%	17.2%
Compensation of employees	1 615.3	1 680.7	1 830.3	2 045.2	8.2%	10.9%	2 080.0	2 118.1	2 238.8	3.1%	9.1%
Goods and services	1 094.9	1 419.7	1 344.5	1 660.5	14.9%	8.3%	1 649.4	1 715.6	1 821.8	3.1%	7.4%
Depreciation	91.0	134.1	113.8	119.2	9.4%	0.7%	152.2	161.5	170.9	12.8%	0.7%
Interest, dividends and rent on land	0.1	1.5	0.9	0.1	4.8%	-	0.1	0.1	0.0	-99.0%	-
Transfers and subsidies	9 743.1	11 693.1	13 658.9	20 039.2	27.2%	80.1%	18 203.8	18 847.4	19 854.0	-0.3%	82.8%
Total expenses	12 544.3	14 929.0	16 948.5	23 864.2	23.9%	100.0%	22 085.4	22 842.7	24 085.5	0.3%	100.0%
Surplus/(Deficit)	(852.9)	1 989.9	2 111.3	(2 583.8)	44.7%		(541.9)	(275.8)	(293.2)	-51.6%	

Personnel information

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

Number of posts estimated for 31 March 2024			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 approved funded establishment posts	Number of posts on establishment	Number of posts on approved funded establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
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	2 763	2 931	2 558	1 830.3	0.7	2 714	2 045.2	0.8	2 685	2 080.0	0.8	2 619	2 118.1	0.8	2 542	2 238.8	0.9	-2.2%	100.0%
1 – 6	595	630	495	156.0	0.3	562	155.5	0.3	518	133.3	0.3	518	140.0	0.3	516	142.5	0.3	-2.8%	20.0%
7 – 10	1 393	1 456	1 312	793.2	0.6	1 376	902.3	0.7	1 457	970.4	0.7	1 391	973.3	0.7	1 344	1 075.4	0.8	-0.8%	52.7%
11 – 12	450	519	447	394.2	0.9	448	436.7	1.0	372	423.0	1.1	373	429.9	1.2	350	422.2	1.2	-7.9%	14.6%
13 – 16	312	313	291	450.4	1.5	315	513.2	1.6	325	514.8	1.6	324	534.1	1.6	319	555.4	1.7	0.4%	12.2%
17 – 22	13	13	13	36.5	2.8	13	37.5	2.9	13	38.5	3.0	13	40.8	3.1	13	43.3	3.3	-	0.5%

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	4	4	1	1	1	1
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		100% (103)	96% (96/100)	100% (100)	100%	100%	100%	100%
Number of initiatives to promote the regional and global standing of the national qualifications framework per year	Administration		0	0	9	2	2	2	2
Number of initiatives to share international best practice per year	Administration		4	0	3	1	1	1	1

Entity overview

The South African Qualifications Authority is a statutory body that was established in terms of the South African Qualifications Authority Act (1995) and exists in terms of the National Qualifications Framework Act (2008), as amended. The authority is mandated to advise the minister on matters related to the national qualifications framework; oversee, liaise and consult with the quality councils on the implementation of the national qualifications framework; develop policies and criteria for the registration of qualifications; maintain a national learner records database; and conduct or commission research into matters related to the national qualifications framework.

Over the MTEF period, the authority will focus on streamlining and automating its processes to become more efficient. It plans to do this by enhancing its IT infrastructure to enable automation for verification on the national learner records database and for foreign qualifications, and promoting the national qualifications

framework by clarifying what it is about and how it benefits stakeholders. This is expected to cost an estimated R45 million over the next 3 years.

Compensation of employees continues to be the largest expenditure item, accounting for an estimated 57.8 per cent (R269.2 million) of the authority's total budget over the medium term. This spending is set to increase at an average annual rate of 4.8 per cent, from R81 million in 2023/24 to R93.3 million in 2026/27.

Total revenue is expected to increase at an average annual rate of 3.9 per cent, from R143.3 million in 2023/24 to R160.9 million in 2026/27. Transfers from the department account for an estimated 63.6 per cent of total revenue, increasing at an average annual rate of 3 per cent, from R93.2 million in 2023/24 to R101.8 million in 2026/27. The remaining revenue of R170.4 million is set to be generated from the evaluation of foreign qualifications, income from professional bodies and the verification of national qualifications.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Administration	64.6	40.5	46.1	73.7	4.5%	47.8%	69.4	72.6	75.2	0.7%	48.1%
Registration and recognition	8.9	8.6	10.4	11.5	8.8%	8.7%	8.5	8.8	9.2	-7.3%	6.3%
National qualification framework management information system and ICT	16.9	16.0	20.9	23.1	11.1%	16.8%	33.9	35.2	37.6	17.6%	21.3%
Authentication and recognition	30.8	21.7	19.8	26.6	-4.7%	21.4%	30.2	31.4	32.7	7.1%	19.9%
Research	4.1	4.2	5.6	8.3	26.4%	4.8%	5.7	6.0	6.2	-9.1%	4.3%
International liaison	2.6	-	-	-	-100.0%	0.5%	-	-	-	-	-
Total	127.9	91.0	102.8	143.3	3.9%	100.0%	147.8	154.0	160.9	3.9%	100.0%

Statement of financial performance

Table 17.40 South African Qualifications Authority statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Revenue											
Non-tax revenue	48.2	50.4	61.3	50.1	1.2%	38.2%	54.5	56.7	59.2	5.7%	36.4%
Sale of goods and services other than capital assets	45.5	47.4	51.6	45.9	0.3%	34.8%	50.2	52.2	54.4	5.9%	33.4%
Other non-tax revenue	2.7	2.9	9.6	4.2	15.7%	3.5%	4.4	4.5	4.7	4.3%	2.9%
Transfers received	72.5	88.5	85.2	93.2	8.7%	61.8%	93.2	97.3	101.8	3.0%	63.6%
Total revenue	120.7	138.9	146.5	143.3	5.9%	100.0%	147.8	154.0	160.9	3.9%	100.0%
Expenses											
Current expenses	126.9	91.0	102.8	143.3	4.1%	99.8%	147.8	154.0	160.9	3.9%	100.0%
Compensation of employees	95.7	59.5	69.7	81.0	-5.4%	66.1%	86.2	89.7	93.3	4.8%	57.8%
Goods and services	31.2	26.2	29.4	62.3	25.9%	31.3%	61.5	64.4	67.6	2.8%	42.2%
Depreciation	-	5.4	3.8	-	-	2.4%	-	-	-	-	-
Transfers and subsidies	1.0	-	-	-	-100.0%	0.2%	-	-	-	-	-
Total expenses	127.9	91.0	102.8	143.3	3.9%	100.0%	147.8	154.0	160.9	3.9%	100.0%
Surplus/(Deficit)	(7.1)	47.9	43.7	-	-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 2024		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 approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23			2023/24			2024/25			2025/26			2026/27			2023/24 - 2026/27		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African Qualifications Authority	86	86	81	69.7	0.9	83	81.0	1.0	90	86.2	1.0	90	89.7	1.0	90	93.3	1.0	2.7%	100.0%
7 – 10	61	61	57	40.3	0.7	58	47.8	0.8	62	51.3	0.8	62	53.3	0.9	62	55.6	0.9	2.2%	69.1%
11 – 12	15	15	15	17.4	1.2	15	17.7	1.2	16	16.7	1.0	16	17.5	1.1	16	18.3	1.1	2.2%	17.9%
13 – 16	10	10	9	12.0	1.3	10	15.6	1.6	12	18.2	1.5	12	18.9	1.6	12	19.4	1.6	6.3%	13.0%

1. Rand million.