

# Higher Education

## Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	643.6	–	19.6	663.2	694.0	729.4
Planning, Policy and Strategy	185.7	1 714.8	403.2	2 303.7	2 598.6	3 346.1
University Education	105.2	95 903.9	1.1	96 010.3	100 424.6	104 966.8
Technical and Vocational Education and Training	9 312.3	4 654.3	13.2	13 979.9	14 735.1	15 405.2
Skills Development	192.8	163.3	3.4	359.6	376.0	385.0
Community Education and Training	2 889.6	234.5	1.1	3 125.2	3 304.9	3 455.1
<b>Subtotal</b>	<b>13 329.3</b>	<b>102 670.8</b>	<b>441.6</b>	<b>116 441.7</b>	<b>122 133.2</b>	<b>128 287.6</b>
<b>Direct charge against the National Revenue Fund</b>						
Sector education and training authorities	–	20 804.8	–	20 804.8	22 248.8	23 818.2
National Skills Fund	–	5 201.2	–	5 201.2	5 562.2	5 954.6
<b>Total expenditure estimates</b>	<b>13 329.3</b>	<b>128 676.8</b>	<b>441.6</b>	<b>142 447.7</b>	<b>149 944.2</b>	<b>158 060.3</b>
Executive authority	Minister of Higher Education					
Accounting officer	Director-General of Higher Education					
Website	www.dhet.gov.za					

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

## Vote purpose

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

## Mandate

The mandate of the Department of Higher Education 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 outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of students enrolled in higher education institutions per year	University Education	Outcome 13: Improved education outcomes and skills	1 094 808	1 068 046	1 077 768	1 131 000	1 165 487	1 152 418	1 145 148
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		555 950	572 089	439 659	450 000 <sup>1</sup>	426 296	434 823	443 519
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		452 277	589 083	518 584	620 000	520 000	520 000	520 000
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		270 134	238 287	337 224	400 000 <sup>1</sup>	269 314	281 514	294 266
Number of new artisans registered for training per year	Skills Development		10 302	14 379	20 463	36 375	37 000	38 000	27 809
Number of artisan learners qualifying per year	Skills Development		15 107	21 000	20 062	26 500	28 000	29 000	30 000
Number of work-based learning opportunities created per year	Skills Development		78 317	99 778	87 915	190 000	200 300	200 400	200 500
Number of enrolments in CET colleges per year	Community Education and Training		142 538	143 031	130 752	388 782	162 750	170 887	179 431
Number of lecturers trained per year	Community Education and Training		1 249	903	1 000	1 000	1 000	1 000	1 000

1. Data has been provided by the department and may not necessarily reconcile with the data published in the National Student Financial Aid Scheme's 2024/25 annual performance plan.

## Expenditure overview

The department's focus remains on expanding access to higher education and training opportunities, and improving the quality of provisioning and the responsiveness and efficiency of the post-school education and training system. To achieve these objectives over the medium term, the department will focus on upgrading infrastructure at higher education institutions, providing bursaries and loans to students from poor and working class backgrounds, and subsidising higher education institutions.

Expenditure is expected to increase at an average annual rate of 4.8 per cent, from R137.3 billion in 2024/25 to R158.1 billion in 2027/28. The department's spending is mainly driven by transfers and subsidies to its agencies and accounts, and higher education institutions. Combined, these are estimated to constitute 90.5 per cent (R407.3 billion) of the department's budget over the next 3 years. Spending on compensation of employees, mainly for TVET and CET college lecturers and support staff, is projected to amount to R39.8 billion over the MTEF period, accounting for 8.8 per cent of the department's budget.

Cabinet has approved increases to the department's baseline amounting to R407.8 million over the medium term (R127.1 million in 2025/26, R137.1 million in 2026/27 and R143.6 million in 2027/28) to accommodate cost-of-living adjustments. Funding has also been approved via the budget facility for infrastructure to expand student housing (R306 million in 2026/27 and R951 million in 2027/28).

### ***Upgrading ailing infrastructure at higher education institutions***

Funds from the *university infrastructure and efficiency grant* and the *TVET infrastructure and efficiency grant* are used to alleviate overcrowding and upgrade ailing infrastructure at higher education institutions. Over the next 3 years, the *university infrastructure and efficiency grant* is allocated R4 billion, which includes allocations of R87.8 million in 2026/27 and R272.8 million in 2027/28 made through the budget facility for infrastructure. These funds are intended to be used for the student housing infrastructure programme. However, due to Cabinet-approved reductions on departmental transfers to this grant, which was announced in the 2024 Budget, allocations to it are set to decrease at an average annual rate of 7.3 per cent, from R2 billion in 2024/25 to R1.6 billion in 2027/28. Despite the decrease, these allocations are still expected to enable infrastructure repairs and maintenance in priority areas such as bulk services, sanitation, teaching and learning facilities, and student accommodation.

The *TVET infrastructure and efficiency grant* is allocated R1.3 billion over the MTEF period. This includes allocations of R218.2 million in 2026/27 and R678.2 million in 2027/28 made through the budget facility for

infrastructure for the student housing infrastructure programme. Due to the additional allocations, transfers to the *TVET infrastructure and efficiency grant* are expected to increase at an average annual rate of 47 per cent, from R245.9 million in 2024/25 to R780.3 million in 2027/28.

The *CET infrastructure grant*, which is centred on providing funds for infrastructure-related projects at CET colleges, is allocated an estimated R846.5 million over the medium term. These funds will be used to construct basic skills centres, teaching and learning facilities, workshops and ICT laboratories at CET colleges in all provinces.

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

The department will provide bursaries and loans to students from poor and working class backgrounds in line with available funds. The National Student Financial Aid Scheme manages the bursary scheme which covers tuition, accommodation, transport and living expenses to students from families earning less than R350 000 per year. Transfers to the scheme are projected to provide 2.1 million students with loans and bursaries over the MTEF period. These transfers are expected to increase at an average annual rate of 4.4 per cent, from R46.6 billion in 2024/25 to R53.1 billion in 2027/28. The Scheme is also implementing the Missing Middle pilot loan scheme, which supports students from households with an annual income between R350 000 and R600 000. This will be funded by the National Skills Fund at a cost of R3 billion over the medium term (R1 billion per year).

### ***Subsidising higher education institutions***

Subsidies to higher education institutions, specifically universities and TVET colleges, typically take the form of grants. Funds from these grants are intended to help institutions cover their operating costs and make higher education more accessible and affordable for students. In total, subsidies account for 39.6 per cent (R161.8 billion) of the department's expenditure over the medium term. Allocations to them are projected to increase at an average annual rate of 4.8 per cent, from R48.9 billion in 2024/25 to R56.3 billion in 2027/28. University subsidies, which include block and earmarked grants, account for the largest share of the department's budget for transfers and subsidies, amounting to R142.3 billion (34.8 per cent) over the MTEF period. Allocations to these subsidies are expected to increase at an average annual rate of 4.9 per cent, from R42.9 billion in 2024/25 to R49.5 billion in 2027/28. Subsidies to TVET colleges, including for the operationalisation of new campuses, account for 3.6 per cent (R14.5 billion) and are projected to increase at an average annual rate of 4.5 per cent, from R4.4 billion in 2024/25 to R5.1 billion in 2027/28.

## **Expenditure trends and estimates**

**Table 17.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Planning, Policy and Strategy											
3. University Education											
4. Technical and Vocational Education and Training											
5. Skills Development											
6. Community Education and Training											
<b>Programme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	432.6	452.1	484.9	675.7	16.0%	0.4%	663.2	694.0	729.4	2.6%	0.5%
Programme 2	2 216.9	4 683.5	1 457.9	3 934.5	21.1%	2.4%	2 303.7	2 598.6	3 346.1	-5.3%	2.1%
Programme 3	80 130.7	88 818.6	90 091.8	91 694.6	4.6%	68.2%	96 010.3	100 424.6	104 966.8	4.6%	66.9%
Programme 4	12 062.3	12 282.5	12 570.5	13 191.6	3.0%	9.8%	13 979.9	14 735.1	15 405.2	5.3%	9.8%
Programme 5	392.0	406.0	289.8	340.6	-4.6%	0.3%	359.6	376.0	385.0	4.2%	0.2%
Programme 6	2 180.5	2 632.0	2 818.2	2 936.6	10.4%	2.1%	3 125.2	3 304.9	3 455.1	5.6%	2.2%
<b>Subtotal</b>	<b>97 415.0</b>	<b>109 274.7</b>	<b>107 713.2</b>	<b>112 773.5</b>	<b>5.0%</b>	<b>83.1%</b>	<b>116 441.7</b>	<b>122 133.2</b>	<b>128 287.6</b>	<b>4.4%</b>	<b>81.6%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>19 011.6</b>	<b>20 808.9</b>	<b>22 424.5</b>	<b>24 493.3</b>	<b>8.8%</b>	<b>16.9%</b>	<b>26 006.0</b>	<b>27 811.0</b>	<b>29 772.8</b>	<b>6.7%</b>	<b>18.4%</b>
Sector education and training authorities	15 209.3	16 647.1	17 939.6	19 594.6	8.8%	13.5%	20 804.8	22 248.8	23 818.2	6.7%	14.7%
National Skills Fund	3 802.3	4 161.8	4 484.9	4 898.7	8.8%	3.4%	5 201.2	5 562.2	5 954.6	6.7%	3.7%
<b>Total</b>	<b>116 426.6</b>	<b>130 083.6</b>	<b>130 137.6</b>	<b>137 266.8</b>	<b>5.6%</b>	<b>100.0%</b>	<b>142 447.7</b>	<b>149 944.2</b>	<b>158 060.3</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			(390.4)	(454.6)	(228.8)		

**Table 17.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	9 757.8	10 884.9	11 704.5	12 522.1	8.7%	8.7%	13 329.3	14 100.2	14 738.0	5.6%	9.3%
Compensation of employees	9 183.1	10 251.8	11 002.8	11 682.2	8.4%	8.2%	12 582.5	13 309.8	13 912.5	6.0%	8.8%
Goods and services <sup>1</sup>	574.7	633.1	701.7	839.8	13.5%	0.5%	746.8	790.4	825.5	-0.6%	0.5%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	117.0	132.8	122.2	140.6	6.3%	0.1%	136.4	146.3	153.1	2.9%	0.1%
Consumables: Stationery, printing and office supplies	6.9	17.6	40.0	86.9	132.6%	0.0%	44.0	46.5	48.9	-17.4%	0.0%
Operating leases	100.0	87.3	87.1	132.4	9.8%	0.1%	80.7	84.5	88.3	-12.6%	0.1%
Travel and subsistence	89.7	135.6	139.0	125.0	11.7%	0.1%	160.0	167.8	174.9	11.9%	0.1%
Training and development	43.0	41.5	31.3	52.2	6.6%	0.0%	54.9	57.2	59.7	4.6%	0.0%
Operating payments	100.8	99.4	148.5	100.7	0.0%	0.1%	80.2	83.9	87.6	-4.5%	0.1%
Transfers and subsidies <sup>1</sup>	106 658.1	119 185.8	118 393.0	124 441.0	5.3%	91.2%	128 676.8	135 593.9	143 060.8	4.8%	90.5%
Departmental agencies and accounts	58 115.4	67 033.5	68 714.1	71 830.8	7.3%	51.7%	75 145.3	79 355.7	83 648.4	5.2%	52.7%
Higher education institutions	48 232.0	51 843.7	49 368.8	52 298.9	2.7%	39.3%	53 220.8	55 913.3	59 072.8	4.1%	37.5%
Foreign governments and international organisations	3.0	3.3	3.5	3.8	8.4%	0.0%	4.0	4.2	4.4	4.5%	0.0%
Non-profit institutions	282.8	275.5	286.2	291.2	1.0%	0.2%	306.7	320.7	335.3	4.8%	0.2%
Households	24.9	29.9	20.3	16.3	-13.2%	0.0%	—	—	—	-100.0%	0.0%
Payments for capital assets	10.0	11.5	39.1	303.7	212.0%	0.1%	441.6	250.1	261.5	-4.9%	0.2%
Buildings and other fixed structures	—	—	19.1	271.1	0.0%	0.1%	400.0	218.3	228.2	-5.6%	0.2%
Machinery and equipment	9.6	11.5	16.6	12.6	9.5%	0.0%	36.4	26.4	27.8	30.0%	0.0%
Software and other intangible assets	0.4	—	3.3	20.0	280.9%	0.0%	5.2	5.4	5.6	-34.7%	0.0%
Payments for financial assets	0.6	1.3	0.9	—	-100.0%	0.0%	—	—	—	0.0%	0.0%
Total	116 426.6	130 083.6	130 137.6	137 266.8	5.6%	100.0%	142 447.7	149 944.2	158 060.3	4.8%	100.0%

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

## Transfers and subsidies expenditure trends and estimates

**Table 17.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
Current	24 259	21 191	17 780	14 339	-16.1%	—	—	—	—	-100.0%	—
Employee social benefits	24 259	21 191	17 780	14 339	-16.1%	—	—	—	—	-100.0%	—
<b>Other transfers to households</b>											
Current	635	8 669	2 564	1 964	45.7%	—	—	—	—	-100.0%	—
Employee social benefits	635	8 669	1 051	1 693	38.7%	—	—	—	—	-100.0%	—
Other	—	—	1 313	—	—	—	—	—	—	—	—
Student stipends	—	—	200	271	—	—	—	—	—	-100.0%	—
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	58 115 446	67 033 487	68 714 123	71 830 755	7.3%	56.7%	75 145 281	79 355 695	83 648 352	5.2%	58.3%
Employee social benefits	—	—	7	—	—	—	—	—	—	—	—
Education, Training and Development Practices Sector	18 079	21 338	19 267	22 442	7.5%	—	21 035	21 999	22 993	0.8%	—
Education and Training Authority	—	—	—	—	—	—	—	—	—	—	—
National Student Financial Aid Scheme	38 307 391	45 428 405	45 628 839	46 647 719	6.8%	37.6%	48 421 637	50 794 114	53 091 055	4.4%	37.4%
Other	267	204	176	—	-100.0%	—	—	—	—	—	—
South African Qualifications Authority	92 593	81 164	89 234	93 242	0.2%	0.1%	97 317	101 771	106 373	4.5%	0.1%
Council on Higher Education	70 012	74 486	82 887	84 871	6.6%	0.1%	88 535	92 629	96 818	4.5%	0.1%
National Student Financial Aid Scheme: Administration	367 782	366 562	318 548	332 709	-3.3%	0.3%	347 469	363 388	379 821	4.5%	0.3%
Quality Council for Trades and Occupations	27 630	28 506	29 241	30 031	2.8%	—	31 276	32 704	34 183	4.4%	—
Public Service Sector Education and Training Authority	120 082	123 972	121 461	126 449	1.7%	0.1%	132 059	138 105	144 350	4.5%	0.1%
National Skills Fund	3 902 322	4 261 770	4 484 893	4 898 659	7.9%	3.7%	5 201 191	5 562 196	5 954 552	6.7%	4.1%
Sector education and training authorities	15 209 288	16 647 080	17 939 570	19 594 633	8.8%	14.8%	20 804 762	22 248 789	23 818 207	6.7%	16.3%
<b>Foreign governments and international organisations</b>											
Current	2 997	3 250	3 503	3 820	8.4%	—	3 991	4 174	4 363	4.5%	—
Commonwealth of Learning	2 997	3 250	3 503	3 820	8.4%	—	3 991	4 174	4 363	4.5%	—

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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Non-profit institutions</b>											
<b>Current</b>	282 845	275 464	286 243	291 236	1.0%	0.2%	306 696	320 746	335 251	4.8%	0.2%
Higher Health	37 375	20 604	32 530	28 440	-8.7%	–	29 714	31 075	32 480	4.5%	–
National Institute for the Humanities and Social Sciences	38 691	39 709	39 862	41 652	2.5%	–	43 518	45 512	47 570	4.5%	–
Community education and training colleges	206 779	215 151	213 851	221 144	2.3%	0.2%	233 464	244 159	255 201	4.9%	0.2%
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	46 253 955	47 400 751	48 203 976	48 934 884	1.9%	40.7%	51 637 048	53 863 530	56 299 271	4.8%	39.6%
University of Mpumalanga	357 802	428 436	462 877	489 800	11.0%	0.4%	507 230	525 632	549 401	3.9%	0.4%
Sol Plaatje University	446 317	371 015	371 043	384 843	-4.8%	0.3%	406 598	430 062	449 510	5.3%	0.3%
University subsidies	39 746 820	41 299 871	42 424 236	42 948 573	2.6%	35.5%	45 406 965	47 367 073	49 509 041	4.9%	34.8%
University subsidies: Academic clinical training grants	644 662	650 000	700 866	676 115	1.6%	0.6%	681 989	694 182	725 573	2.4%	0.5%
University subsidies: Presidential youth employment initiative	88 350	91 020	–	–	-100.0%	–	–	–	–	–	–
Technical and vocational education and training colleges	4 565 945	4 136 989	3 819 907	3 991 421	-4.4%	3.5%	4 170 237	4 361 293	4 558 513	4.5%	3.2%
Technical and vocational education and training colleges: Operationalisation of new campuses	404 059	423 420	425 047	444 132	3.2%	0.4%	464 029	485 288	507 233	4.5%	0.4%
<b>Capital</b>	1 978 009	4 442 979	1 164 845	3 364 000	19.4%	2.3%	1 583 763	2 049 723	2 773 575	-6.2%	1.8%
University infrastructure and efficiency grant	1 000 000	2 245 476	–	1 976 626	25.5%	1.1%	1 087 896	1 334 024	1 575 400	-7.3%	1.1%
University of Mpumalanga	303 952	531 000	421 807	467 290	15.4%	0.4%	150 000	239 904	250 753	-18.7%	0.2%
Sol Plaatje University	455 928	354 000	250 949	374 194	-6.4%	0.3%	150 000	159 937	167 169	-23.6%	0.2%
TVET infrastructure and efficiency grant	214 515	710 510	491 925	245 878	4.7%	0.4%	195 867	315 858	780 253	47.0%	0.3%
Tshwane University of Technology	–	220 000	–	117 882	–	0.1%	–	–	–	-100.0%	–
University of KwaZulu-Natal	–	160 000	–	40 286	–	–	–	–	–	-100.0%	–
Gert Sibande TVET College	–	150 000	–	38 027	–	–	–	–	–	-100.0%	–
Majuba TVET College	–	70 000	–	103 805	–	–	–	–	–	-100.0%	–
University government and interest/redemption	3 614	1 993	164	12	-85.1%	–	–	–	–	-100.0%	–
<b>Total</b>	<b>106 658 146</b>	<b>119 185 791</b>	<b>118 393 034</b>	<b>124 440 998</b>	<b>5.3%</b>	<b>100.0%</b>	<b>128 676 779</b>	<b>135 593 868</b>	<b>143 060 812</b>	<b>4.8%</b>	<b>100.0%</b>

## Personnel information

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

Programmes																			
1. Administration																			
2. Planning, Policy and Strategy																			
3. University Education																			
4. Technical and Vocational Education and Training																			
5. Skills Development																			
6. Community Education and Training																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Higher Education			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	34 389	452	29 145	11 002.8	0.4	30 233	11 632.2	0.4	30 614	12 582.5	0.4	30 683	13 309.8	0.4	30 559	13 912.5	0.5	0.4%	100.0%
1 – 6	18 806	225	7 498	2 146.4	0.3	7 274	2 200.4	0.3	7 320	2 362.4	0.3	7 322	2 492.4	0.3	7 276	2 615.7	0.4	0.0%	23.9%
7 – 10	4 139	42	10 735	5 496.7	0.5	11 118	5 990.6	0.5	11 409	6 546.0	0.6	11 477	6 944.1	0.6	11 418	7 286.4	0.6	0.9%	37.2%
11 – 12	418	3	475	503.6	1.1	433	474.8	1.1	446	515.5	1.2	445	543.3	1.2	434	558.9	1.3	0.1%	1.4%
13 – 16	168	4	123	172.2	1.4	120	181.0	1.5	150	236.3	1.6	150	249.3	1.7	142	249.9	1.8	6.0%	0.5%
Other	10 858	178	10 314	2 684.0	0.3	11 289	2 785.4	0.2	11 289	2 922.3	0.3	11 289	3 080.7	0.3	11 289	3 201.6	0.3	–	37.0%
Programme	34 389	452	29 145	11 002.8	0.4	30 233	11 632.2	0.4	30 614	12 582.5	0.4	30 683	13 309.8	0.4	30 559	13 912.5	0.5	0.4%	100.0%
Programme 1	602	71	514	233.9	0.5	628	309.2	0.5	691	370.5	0.5	681	386.6	0.6	683	408.6	0.6	2.8%	2.2%
Programme 2	127	56	189	123.0	0.7	178	125.5	0.7	188	137.6	0.7	187	144.3	0.8	185	149.7	0.8	1.3%	0.6%
Programme 3	115	17	80	54.7	0.7	98	72.6	0.7	144	93.9	0.7	144	99.1	0.7	143	104.5	0.7	13.5%	0.4%
Programme 4	21 907	110	17 162	7 872.2	0.5	18 080	8 268.6	0.5	18 309	8 922.1	0.5	18 381	9 444.0	0.5	18 270	9 875.0	0.5	0.3%	59.8%
Programme 5	304	44	259	125.8	0.5	309	157.5	0.5	312	173.9	0.6	307	181.7	0.6	292	182.0	0.6	-1.9%	1.0%
Programme 6	11 334	154	10 941	2 593.3	0.2	10 939	2 699.0	0.2	10 970	2 884.6	0.3	10 982	3 054.0	0.3	10 985	3 192.8	0.3	0.1%	35.9%

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

						Average growth rate (%)	Average: Receipt item/ Total (%)				Average growth rate (%)	Average: Receipt item/ Total (%)
Audited outcome				Adjusted estimate	Revised estimate			Medium-term receipts estimate				
R thousand	2021/22	2022/23	2023/24	2024/25		2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Departmental receipts	17 443	47 058	16 663	28 923	17 497	0.1%	100.0%	18 373	19 292	20 256	5.0%	100.0%
Sales of goods and services produced by department	9 587	10 977	11 160	9 838	11 718	6.9%	44.0%	12 305	12 920	13 565	5.0%	67.0%
Sales by market establishments of which:	521	517	489	1 128	513	-0.5%	2.1%	539	566	594	5.0%	2.9%
Academic services:	—	—	—	372	—	—	—	—	—	—	—	—
Temporary accommodation	—	—	—	20	—	—	—	—	—	—	—	—
Sale of assets less than R5 000	—	—	—	—	—	—	—	—	—	—	—	—
Rental dwellings	381	388	363	615	381	—	1.5%	400	420	441	5.0%	2.2%
Rental parking	140	129	126	121	132	-1.9%	0.5%	139	146	153	5.0%	0.8%
Administrative fees of which:	2 118	2 541	1 911	3 115	2 007	-1.8%	8.7%	2 108	2 213	2 324	5.0%	11.5%
Exams	—	—	—	1 117	—	—	—	—	—	—	—	—
Trade test fees	2 052	2 481	1 862	1 673	1 955	-1.6%	8.5%	2 053	2 155	2 263	5.0%	11.2%
Universities	62	42	39	63	41	-12.9%	0.2%	43	45	47	4.7%	0.2%
Further education and training	4	18	10	262	11	40.1%	—	12	13	14	8.4%	0.1%
Other sales of which:	6 948	7 919	8 760	5 595	9 198	9.8%	33.3%	9 658	10 141	10 647	5.0%	52.6%
Boarding fees	—	—	36	201	38	—	0.1%	40	42	44	5.0%	0.2%
Sale of meals and refreshments	—	—	—	236	—	—	—	—	—	—	—	—
Commission	5 725	6 545	7 235	5 158	7 597	9.9%	27.5%	7 977	8 376	8 794	5.0%	43.4%
Exams	1 223	1 374	1 489	—	1 563	8.5%	5.7%	1 641	1 723	1 809	5.0%	8.9%
Sales of scrap, waste, arms and other used current goods of which:	10	—	4	4	5	-20.6%	—	5	6	7	11.9%	—
Wastepaper	—	—	1	4	5	—	—	5	6	7	11.9%	—
Scrap	10	—	3	—	—	-100.0%	—	—	—	—	—	—
Interest, dividends and rent on land	911	899	1 430	1 891	1 502	18.1%	4.8%	1 577	1 656	1 739	5.0%	8.6%
Interest	911	899	1 430	1 891	1 502	18.1%	4.8%	1 577	1 656	1 739	5.0%	8.6%
Transactions in financial assets and liabilities	6 935	35 182	4 069	17 190	4 272	-14.9%	51.1%	4 486	4 710	4 945	5.0%	24.4%
Total	17 443	47 058	16 663	28 923	17 497	0.1%	100.0%	18 373	19 292	20 256	5.0%	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				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome						Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Ministry	—	—	—	—	—	—	69.6	72.8	76.1	—	7.9%
Department Management	23.9	28.2	29.0	104.7	63.6%	9.1%	40.2	42.0	44.2	-25.0%	8.4%
Corporate Management Services	201.0	222.9	241.5	287.9	12.7%	46.6%	318.0	327.9	344.8	6.2%	46.3%
Office of the Chief Financial Officer	83.8	88.1	98.3	118.8	12.3%	19.0%	126.0	136.7	144.4	6.7%	19.0%
Internal Audit	10.6	10.9	10.6	14.4	10.5%	2.3%	14.5	15.2	16.0	3.7%	2.2%
Office Accommodation	113.2	101.8	105.5	149.9	9.8%	23.0%	94.9	99.3	103.8	-11.5%	16.2%
Total	432.6	452.1	484.9	675.7	16.0%	100.0%	663.2	694.0	729.4	2.6%	100.0%
Change to 2024 Budget estimate				—			69.4	69.1	76.3		

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	426.2	447.6	475.8	648.1	15.0%	97.7%	643.6	681.8	716.4	3.4%	97.4%
Compensation of employees	222.3	225.4	233.9	324.2	13.4%	49.2%	370.5	386.6	408.6	8.0%	53.9%
Goods and services	204.0	222.2	241.9	323.9	16.7%	48.5%	273.0	295.3	307.8	-1.7%	43.4%
of which:						—					—
Audit costs: External	12.9	11.8	13.9	15.7	6.7%	2.7%	14.5	15.1	15.8	0.3%	2.2%
Computer services	39.5	50.7	47.4	34.5	-4.4%	8.4%	47.8	52.9	55.6	17.2%	6.9%
Consultants: Business and advisory services	11.7	14.9	24.7	29.8	36.8%	4.0%	22.8	23.8	24.8	-5.9%	3.7%
Operating leases	97.6	85.4	85.4	125.0	8.6%	19.2%	73.1	76.4	79.9	-13.9%	12.8%
Property payments	16.5	17.3	23.4	31.6	24.3%	4.3%	27.9	29.3	30.1	-1.6%	4.3%
Travel and subsistence	3.5	13.9	14.1	30.4	105.0%	3.0%	35.8	40.3	41.6	11.0%	5.4%
Transfers and subsidies	2.0	0.9	0.8	1.5	-9.7%	0.3%	—	—	—	-100.0%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Households	1.9	0.9	0.8	1.5	-9.1%	0.2%	—	—	—	-100.0%	0.1%
Payments for capital assets	4.4	3.6	8.1	26.1	81.6%	2.1%	19.6	12.2	13.0	-20.8%	2.6%
Machinery and equipment	4.4	3.6	5.3	6.8	15.8%	1.0%	14.9	7.3	8.0	5.5%	1.3%
Software and other intangible assets	—	—	2.8	19.4	—	1.1%	4.7	4.9	5.0	-36.3%	1.2%
Payments for financial assets	0.0	0.0	0.2	—	-100.0%	—	—	—	—	—	—
Total	432.6	452.1	484.9	675.7	16.0%	100.0%	663.2	694.0	729.4	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.5%	0.6%	—	—	0.6%	0.6%	0.6%	—	—

**Details of transfers and subsidies**

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.5	0.9	0.8	1.5	-0.1%	0.2%	—	—	—	-100.0%	0.1%
Employee social benefits	1.5	0.9	0.8	1.5	-0.1%	0.2%	—	—	—	-100.0%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	0.5	—	—	—	-100.0%	—	—	—	—	—	—
Employee social benefits	0.5	—	—	—	-100.0%	—	—	—	—	—	—
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Employee social benefits	—	—	0.0	—	—	—	—	—	—	—	—
Other	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—

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

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28						
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	602	71	514	233.9	0.5	628	309.2	0.5	691	370.5	0.5	681	386.6	0.6	2.8%	100.0%			
1 – 6	265	69	278	75.6	0.3	352	97.3	0.3	356	105.4	0.3	349	109.1	0.3	-0.1%	52.5%			
7 – 10	249	–	182	97.5	0.5	197	112.4	0.6	248	150.7	0.6	246	157.3	0.6	246	166.0	0.7	7.6%	34.9%
11 – 12	53	–	36	35.2	1.0	46	46.0	1.0	40	52.2	1.0	49	54.5	1.1	49	57.5	1.2	2.4%	7.3%
13 – 16	35	2	18	25.7	1.4	30	46.8	1.6	34	55.1	1.6	34	58.2	1.7	34	61.4	1.8	4.3%	4.9%
Other	–	–	–	–	–	3	6.7	2.2	3	7.1	2.4	3	7.5	2.5	3	7.9	2.6	–	0.4%

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

2. Rand million.

**Programme 2: Planning, Policy and Strategy****Programme purpose**

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

## Objectives

- Expand access to post-school education and training opportunities to include those outside the schooling system by developing, gazetted and implementing 11 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 for approval by the director-general on the implementation of social inclusion (including gender equality and the gender-based violence and femicide programme) in the post-school education and training system.
- Improve the quality of post-school education and training provisioning by implementing the Transforming MENTalities initiative and national civic education and health skills programme over the medium term.
- Provide strategic direction in the development and implementation of departmental policies by monitoring and evaluating the department's policy outputs and coordinating research in the fields of higher education and training over the medium term.
- Promote international relations by undertaking 30 engagements over the medium term to support the priorities of the post-school education and training system.
- Improve the responsiveness of the post-school education and training system by producing 6 research reports over the medium term aimed at supporting decision-making for enrolment planning, funding and policymaking on critical skills, the country-wide master skills plan, occupations in high demand, priority skills, and skills supply and demand.
- Support the implementation of the just energy transition investment plan by establishing the just energy transition skills desk and advisory forum over the medium term.
- 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 through providing oversight of the planning, expenditure, monitoring and evaluation of infrastructure delivery.
- Build and manage relations with post-school education and training sector formations (Universities South Africa, the South African College Principals Organisation, the South African Union of Students, and the South African Vocational Education and Training Student Association) and intergovernmental relations each year over the medium term by holding ongoing engagements.
- Facilitate the coordination of economic development, address social challenges in a sustainable manner, and manage and facilitate constructive intergovernmental relations by implementing government's district development model over the medium term.

## Subprogrammes

- *Programme Management: Planning, Policy and Strategy* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Human Resource Development Council of South Africa* provides strategic, technical and administrative support to the Human Resource Development Council of South Africa by developing the council's strategy and plans and ensuring that they are implemented efficiently.
- *Policy, Planning, Monitoring and Evaluation* monitors and evaluates the policy outputs of the department; coordinates research in the fields of higher education and training; and ensures that education policies, plans and legislation are developed into systems.
- *International Relations* develops and promotes international 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, and 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme Management: Planning, Policy and Strategy	3.9	6.7	3.0	4.9	7.8%	0.2%	5.5	5.8	6.0	7.1%	0.2%
Human Resource Development Council of South Africa	8.2	9.3	9.7	11.8	13.0%	0.3%	14.4	15.0	15.1	8.7%	0.5%
Policy, Planning, Monitoring and Evaluation	1 999.0	4 466.1	1 207.6	3 679.3	22.6%	92.3%	2 029.5	2 316.3	3 052.5	-6.0%	90.9%
International Relations	11.3	15.1	19.2	20.8	22.6%	0.5%	27.5	23.9	24.8	6.0%	0.8%
Legal and Legislative Services	13.5	19.4	17.7	23.7	20.6%	0.6%	26.5	28.2	29.6	7.7%	0.9%
Social Inclusion and Quality	181.0	166.9	200.6	194.0	2.3%	6.0%	200.3	209.5	218.0	4.0%	6.7%
<b>Total</b>	<b>2 216.9</b>	<b>4 683.5</b>	<b>1 457.9</b>	<b>3 934.5</b>	<b>21.1%</b>	<b>100.0%</b>	<b>2 303.7</b>	<b>2 598.6</b>	<b>3 346.1</b>	<b>-5.3%</b>	<b>100.0%</b>
Change to 2024				–			10.4	312.5	956.6		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>107.8</b>	<b>135.5</b>	<b>146.0</b>	<b>171.9</b>	<b>16.8%</b>	<b>4.6%</b>	<b>185.7</b>	<b>190.4</b>	<b>197.7</b>	<b>4.8%</b>	<b>6.1%</b>
Compensation of employees	98.5	101.4	123.0	126.5	8.7%	3.7%	137.6	144.3	149.7	5.8%	4.6%
Goods and services	9.3	34.1	23.0	45.4	70.0%	0.9%	48.2	46.0	48.1	1.9%	1.5%
of which:						–					–
Communication	0.8	0.8	0.6	1.3	16.8%	–	1.1	1.1	1.2	-1.6%	–
Computer services	0.8	2.6	1.9	18.7	183.1%	0.2%	16.4	17.3	18.2	-1.0%	0.6%
Consultants: Business and advisory services	0.4	10.4	2.3	3.2	95.5%	0.1%	4.6	4.7	4.9	15.0%	0.1%
Legal services	4.9	9.1	6.4	6.3	8.9%	0.2%	5.3	6.0	6.2	-0.4%	0.2%
Consumables: Stationery, printing and office supplies	0.4	0.4	1.0	1.7	60.2%	–	1.8	1.7	1.8	1.7%	0.1%
Travel and subsistence	0.6	6.4	5.9	9.2	147.4%	0.2%	13.9	11.1	11.7	8.3%	0.4%
<b>Transfers and subsidies</b>	<b>2 108.2</b>	<b>4 546.3</b>	<b>1 290.3</b>	<b>3 489.5</b>	<b>18.3%</b>	<b>93.0%</b>	<b>1 714.8</b>	<b>2 186.7</b>	<b>2 916.8</b>	<b>-5.8%</b>	<b>84.6%</b>
Departmental agencies and accounts	92.7	81.2	89.2	93.2	0.2%	2.9%	97.3	101.8	106.4	4.5%	3.3%
Higher education institutions	1 974.4	4 441.0	1 164.7	3 364.0	19.4%	89.0%	1 583.8	2 049.7	2 773.6	-6.2%	80.2%
Foreign governments and international organisations	3.0	3.3	3.5	3.8	8.4%	0.1%	4.0	4.2	4.4	4.5%	0.1%
Non-profit institutions	37.4	20.6	32.5	28.4	-8.7%	1.0%	29.7	31.1	32.5	4.5%	1.0%
Households	0.7	0.3	0.3	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1.0</b>	<b>1.7</b>	<b>21.6</b>	<b>273.1</b>	<b>548.1%</b>	<b>2.4%</b>	<b>403.2</b>	<b>221.5</b>	<b>231.6</b>	<b>-5.3%</b>	<b>9.3%</b>
Buildings and other fixed structures	–	–	19.1	271.1	–	2.4%	400.0	218.3	228.2	-5.6%	9.2%
Machinery and equipment	0.8	1.7	2.1	1.5	26.2%	–	2.7	2.6	2.8	23.0%	0.1%
Software and other intangible assets	0.2	–	0.4	0.4	21.1%	–	0.5	0.5	0.5	7.8%	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 216.9</b>	<b>4 683.5</b>	<b>1 457.9</b>	<b>3 934.5</b>	<b>21.1%</b>	<b>100.0%</b>	<b>2 303.7</b>	<b>2 598.6</b>	<b>3 346.1</b>	<b>-5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.3%</b>	<b>4.3%</b>	<b>1.4%</b>	<b>3.5%</b>	<b>–</b>	<b>–</b>	<b>2.0%</b>	<b>2.1%</b>	<b>2.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.7	0.3	0.3	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.7	0.3	0.3	–	-100.0%	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	92.7	81.2	89.2	93.2	0.2%	2.9%	97.3	101.8	106.4	4.5%	3.3%
Other	0.1	–	0.0	–	-100.0%	–	–	–	–	–	–
South African Qualifications Authority	92.6	81.2	89.2	93.2	0.2%	2.9%	97.3	101.8	106.4	4.5%	3.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	3.0	3.3	3.5	3.8	8.4%	0.1%	4.0	4.2	4.4	4.5%	0.1%
Commonwealth of Learning	3.0	3.3	3.5	3.8	8.4%	0.1%	4.0	4.2	4.4	4.5%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	37.4	20.6	32.5	28.4	-8.7%	1.0%	29.7	31.1	32.5	4.5%	1.0%
Higher Health	37.4	20.6	32.5	28.4	-8.7%	1.0%	29.7	31.1	32.5	4.5%	1.0%
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Capital</b>	1 974.4	4 441.0	1 164.7	3 364.0	19.4%	89.0%	1 583.8	2 049.7	2 773.6	-6.2%	80.2%
University infrastructure and efficiency grant	1 000.0	2 245.5	–	1 976.6	25.5%	42.5%	1 087.9	1 334.0	1 575.4	-7.3%	49.0%
University of Mpumalanga	304.0	531.0	421.8	467.3	15.4%	14.0%	150.0	239.9	250.8	-18.7%	9.1%
Sol Plaatje University	455.9	354.0	250.9	374.2	-6.4%	11.7%	150.0	159.9	167.2	-23.6%	7.0%
TVET infrastructure and efficiency grant	214.5	710.5	491.9	245.9	4.7%	13.5%	195.9	315.9	780.3	47.0%	12.6%
Tshwane University of Technology	–	220.0	–	117.9	–	2.7%	–	–	–	-100.0%	1.0%
University of KwaZulu-Natal	–	160.0	–	40.3	–	1.6%	–	–	–	-100.0%	0.3%
Gert Sibande TVET College	–	150.0	–	38.0	–	1.5%	–	–	–	-100.0%	0.3%
Majuba TVET College	–	70.0	–	103.8	–	1.4%	–	–	–	-100.0%	0.9%

## Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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						2024/25 - 2027/28				
			2023/24			2024/25			2025/26			2026/27				2027/28			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost	
Planning, Policy and Strategy			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	127	56	189	123.0	0.7	178	125.5	0.7	188	137.6	0.7	187	144.3	0.8	185	149.7	0.8	1.3%	100.0%
1 – 6	24	56	62	10.9	0.2	52	10.2	0.2	51	10.7	0.2	50	10.9	0.2	50	11.5	0.2	-1.3%	27.5%
7 – 10	54	–	73	46.7	0.6	75	49.9	0.7	87	59.6	0.7	87	62.5	0.7	87	66.0	0.8	4.9%	45.4%
11 – 12	29	–	34	35.1	1.0	33	36.1	1.1	33	38.1	1.2	33	40.2	1.2	32	41.1	1.3	-1.0%	17.8%
13 – 16	20	–	20	30.2	1.5	18	29.2	1.6	17	29.1	1.7	17	30.7	1.8	17	31.1	1.9	-3.3%	9.4%

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 the implementation of the fee increase regulatory framework, updated guidelines for the implementation of the department's bursary scheme and the student funding model by March 2026.
- Ensure the success of students from poor and working class backgrounds by providing financial support to 426 296 students in public universities through the National Student Financial Aid Scheme by March 2026.
- 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.
- Improve staff demographic profiles at universities by allocating 85 new permanent academics to universities by March 2026 through the implementation of the new generation of academics programme.
- 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 2026.

### 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 to help institutions cover their operating costs and make higher education more accessible and affordable for students.

## Expenditure trends and estimates

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

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Programme Management: University Education	2.0	4.5	3.1	4.1	27.1%	—	5.1	5.4	5.6	10.8%	—
University Planning and Institutional Funding	14.7	14.8	11.6	18.1	7.1%	—	23.5	24.8	26.1	13.0%	—
Institutional Governance and Management Support	38 800.5	45 928.3	46 085.9	47 129.1	6.7%	50.7%	48 928.0	51 323.8	53 645.0	4.4%	51.1%
Higher Education Policy Development and Research	6.9	6.3	5.9	10.7	15.8%	—	15.1	15.8	16.7	15.8%	—
Teaching, Learning and Research Development	18.9	22.3	26.0	33.2	20.7%	—	35.8	37.8	39.9	6.3%	—
University Subsidies	41 287.6	42 842.3	43 959.2	44 499.3	2.5%	49.2%	47 002.8	49 016.9	51 233.5	4.8%	48.8%
Total	80 130.7	88 818.6	90 091.8	91 694.6	4.6%	100.0%	96 010.3	100 424.6	104 966.8	4.6%	100.0%
Change to 2024 Budget estimate				—			4.9	6.2	7.3		
Economic classification											
Current payments	58.4	64.9	60.0	87.4	14.4%	0.1%	105.2	111.0	116.8	10.2%	0.1%
Compensation of employees	55.9	58.2	54.7	75.6	10.6%	0.1%	93.9	99.1	104.5	11.4%	0.1%
Goods and services	2.4	6.7	5.2	11.8	69.3%	—	11.4	11.9	12.4	1.7%	—
of which:											
Communication	0.6	0.5	0.3	0.6	2.0%	—	0.7	0.8	0.7	5.8%	—
Consultants: Business and advisory services	1.0	1.1	0.5	3.4	47.6%	—	3.7	3.9	4.0	5.6%	—
Consumables: Stationery, printing and office supplies	0.3	0.0	0.1	0.8	45.5%	—	0.7	0.7	0.8	0.4%	—
Travel and subsistence	0.3	4.3	2.9	3.8	141.4%	—	4.4	4.6	4.9	8.2%	—
Operating payments	0.2	0.3	0.5	0.5	52.7%	—	0.4	0.4	0.5	-4.3%	—
Venues and facilities	—	0.1	0.3	0.6	—	—	0.7	0.8	0.9	10.6%	—
Transfers and subsidies	80 071.8	88 753.1	90 031.3	91 606.7	4.6%	99.9%	95 903.9	100 312.6	104 848.8	4.6%	99.9%
Departmental agencies and accounts	38 745.2	45 869.5	46 030.3	47 065.3	6.7%	50.7%	48 857.6	51 250.1	53 567.7	4.4%	51.1%
Higher education institutions	41 287.6	42 842.3	43 959.2	44 499.3	2.5%	49.2%	47 002.8	49 016.9	51 233.5	4.8%	48.8%
Non-profit institutions	38.7	39.7	39.9	41.7	2.5%	—	43.5	45.5	47.6	4.5%	—
Households	0.3	1.6	1.9	0.4	4.7%	—	—	—	—	-100.0%	—
Payments for capital assets	0.5	0.6	0.6	0.5	0.2%	—	1.1	1.1	1.1	33.1%	—
Machinery and equipment	0.5	0.6	0.6	0.5	0.2%	—	1.1	1.1	1.1	33.1%	—
Payments for financial assets	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—
Total	80 130.7	88 818.6	90 091.8	91 694.6	4.6%	100.0%	96 010.3	100 424.6	104 966.8	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	82.3%	81.3%	83.6%	81.3%	—	—	82.5%	82.2%	81.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	1.6	0.4	0.1	-28.7%	—	—	—	—	-100.0%	—
Employee social benefits	0.3	1.6	0.4	0.1	-28.7%	—	—	—	—	-100.0%	—
Other transfers to households											
Current	—	—	1.5	0.3	—	—	—	—	—	-100.0%	—
Other	—	—	1.3	—	—	—	—	—	—	—	—
Student stipends	—	—	0.2	0.3	—	—	—	—	—	-100.0%	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	38 745.2	45 869.5	46 030.3	47 065.3	6.7%	50.7%	48 857.6	51 250.1	53 567.7	4.4%	51.1%
National Student Financial Aid Scheme	38 307.4	45 428.4	45 628.8	46 647.7	6.8%	50.2%	48 421.6	50 794.1	53 091.1	4.4%	50.6%
Other	0.0	—	0.0	—	-100.0%	—	—	—	—	—	—
Council on Higher Education	70.0	74.5	82.9	84.9	6.6%	0.1%	88.5	92.6	96.8	4.5%	0.1%
National Student Financial Aid Scheme: Administration	367.8	366.6	318.5	332.7	-3.3%	0.4%	347.5	363.4	379.8	4.5%	0.4%
Non-profit institutions											
Current	38.7	39.7	39.9	41.7	2.5%	—	43.5	45.5	47.6	4.5%	—
National Institute for the Humanities and Social Sciences	38.7	39.7	39.9	41.7	2.5%	—	43.5	45.5	47.6	4.5%	—

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

Details of transfers and subsidies						Average:					Average:
	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Higher education institutions											
Higher education institutions											
Current	41 284.0	42 840.3	43 959.0	44 499.3	2.5%	49.2%	47 002.8	49 016.9	51 233.5	4.8%	48.8%
University of Mpumalanga	357.8	428.4	462.9	489.8	11.0%	0.5%	507.2	525.6	549.4	3.9%	0.5%
Sol Plaatje University	446.3	371.0	371.0	384.8	-4.8%	0.4%	406.6	430.1	449.5	5.3%	0.4%
University subsidies	39 746.8	41 299.9	42 424.2	42 948.6	2.6%	47.4%	45 407.0	47 367.1	49 509.0	4.9%	47.1%
University subsidies: Academic clinical training grants	644.7	650.0	700.9	676.1	1.6%	0.8%	682.0	694.2	725.6	2.4%	0.7%
University subsidies: Presidential youth employment initiative	88.4	91.0	–	–	-100.0%	0.1%	–	–	–	–	–
Capital	3.6	2.0	0.2	0.0	-85.1%	–	–	–	–	-100.0%	–
University government and interest/redemption	3.6	2.0	0.2	0.0	-85.1%	–	–	–	–	-100.0%	–

## Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
University Education			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	115	17	80	54.7	0.7	98	72.6	0.7	144	93.9	0.7	144	99.1	0.7	13.5%	100.0%			
1 – 6	15	16	19	2.8	0.1	24	4.4	0.2	70	21.6	0.3	70	22.8	0.3	69	24.0	0.3	42.5%	44.2%
7 – 10	49	–	37	23.0	0.6	45	31.1	0.7	45	33.1	0.7	45	34.9	0.8	45	36.9	0.8	–	34.0%
11 – 12	33	1	18	21.3	1.2	24	29.1	1.2	24	30.7	1.3	24	32.4	1.4	24	34.2	1.4	–	17.8%
13 – 16	18	–	6	7.7	1.3	5	8.1	1.5	5	8.5	1.6	5	9.0	1.7	5	9.5	1.8	–	4.0%

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

- Ensure the relevance and efficiency of the TVET system programme offerings through the development and implementation of 1 funding strategy, 1 enhanced planning framework, 2 system efficiency interventions and 3 updated and relevant TVET curriculum interventions by March 2026.
- 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, which is aimed at transforming the conduct of national examinations across the value chain, from the setting of question papers to the certification of successful candidates
  - 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 industry for workplace exposure

- reviewing TVET college programmes and qualifications to make them more responsive to and aligned with government priorities
- improving the governance capacity of TVET colleges and intensifying the oversight function of college councils
- increasing the number of TVET college lecturers with professional qualifications through formal university-based programmes
- improving the competence of TVET college lecturers through various short programmes, such as project-based teaching methodologies and digital skills.
- Improve service delivery for students by mainstreaming occupational programme offerings through the centres of specialisation programme to expand the TVET curriculum and align it more directly with industry requirements, and by establishing 2 additional disability support units at TVET colleges over the medium term.
- Improve opportunities for work placement by developing entrepreneurial and digital skills through 3 additional, new or reviewed TVET programmes with integrated digital skills training approved by the director-general by March 2026.

## Subprogrammes

- *Programme Management: Technical and Vocational Education and Training* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions.
- *Technical and Vocational Education and Training System Planning and Institutional Support* provides support to management and councils, ensures that colleges have fully constituted and functional councils, provides guidance and support to TVET colleges' planning processes, 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 TVET colleges' audited annual financial statements and quarterly financial reports.
- *Regional Offices* manages, supports, coordinates and monitors the implementation of the department's programmes in regional offices.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Programme Management:	3.9	5.0	4.5	4.7	6.1%	–	4.9	5.2	5.4	5.3%	–
Technical and Vocational Education and Training	11 176.8	11 402.2	11 580.8	12 155.4	2.8%	92.4%	12 986.1	13 692.8	14 312.1	5.6%	92.7%
Education and Training System Planning and Institutional Support	18.4	20.4	24.7	24.5	10.1%	0.2%	22.9	24.3	25.7	1.5%	0.2%
Programmes and Qualifications	649.6	635.6	750.8	752.5	5.0%	5.6%	700.9	733.2	767.3	0.7%	5.2%
National Examinations and Assessment	12.3	15.3	14.0	17.3	12.2%	0.1%	18.7	19.8	20.9	6.4%	0.1%
Technical and Vocational Education and Training Financial Planning	201.3	204.1	195.7	237.2	5.6%	1.7%	246.3	259.8	273.8	4.9%	1.8%
Regional Offices											
<b>Total</b>	<b>12 062.3</b>	<b>12 282.5</b>	<b>12 570.5</b>	<b>13 191.6</b>	<b>3.0%</b>	<b>100.0%</b>	<b>13 979.9</b>	<b>14 735.1</b>	<b>15 405.2</b>	<b>5.3%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			74.3	90.2	98.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>7 053.0</b>	<b>7 677.2</b>	<b>8 285.6</b>	<b>8 723.6</b>	<b>7.3%</b>	<b>63.3%</b>	<b>9 312.3</b>	<b>9 856.2</b>	<b>10 306.0</b>	<b>5.7%</b>	<b>66.6%</b>
Compensation of employees	6 708.9	7 328.7	7 872.2	8 294.6	7.3%	60.3%	8 922.1	9 444.0	9 875.0	6.0%	63.7%
Goods and services	344.0	348.5	413.4	429.0	7.6%	3.1%	390.3	412.2	431.0	0.2%	2.9%
of which:						–					–
Computer services	75.3	75.2	72.8	83.3	3.4%	0.6%	72.1	76.0	79.3	-1.6%	0.5%
Consumables: Stationery, printing and office supplies	2.7	14.5	33.3	76.2	204.3%	0.3%	32.2	34.0	35.8	-22.3%	0.3%
Travel and subsistence	83.0	103.7	109.7	74.9	-3.4%	0.7%	97.9	103.5	107.9	12.9%	0.7%
Training and development	39.8	37.5	28.2	46.5	5.3%	0.3%	49.4	51.4	53.8	4.9%	0.4%
Operating payments	99.3	97.4	145.9	93.0	-2.2%	0.9%	74.0	77.6	81.1	-4.5%	0.6%
Venues and facilities	19.5	7.1	7.2	17.5	-3.6%	0.1%	26.0	28.5	29.9	19.5%	0.2%
<b>Transfers and subsidies</b>	<b>5 006.6</b>	<b>4 599.8</b>	<b>4 278.9</b>	<b>4 465.6</b>	<b>-3.7%</b>	<b>36.6%</b>	<b>4 654.3</b>	<b>4 867.5</b>	<b>5 087.6</b>	<b>4.4%</b>	<b>33.3%</b>
Departmental agencies and accounts	17.2	18.2	18.4	19.1	3.6%	0.1%	20.0	20.9	21.9	4.5%	0.1%
Higher education institutions	4 970.0	4 560.4	4 245.0	4 435.6	-3.7%	36.3%	4 634.3	4 846.6	5 065.7	4.5%	33.1%
Households	19.4	21.2	15.5	10.9	-17.5%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>2.4</b>	<b>4.8</b>	<b>5.8</b>	<b>2.4</b>	<b>1.1%</b>	<b>–</b>	<b>13.2</b>	<b>11.3</b>	<b>11.7</b>	<b>68.5%</b>	<b>0.1%</b>
Machinery and equipment	2.2	4.8	5.8	2.3	1.0%	–	13.2	11.3	11.7	71.6%	0.1%
Software and other intangible assets	0.1	–	–	0.1	3.9%	–	–	0.0	–	-100.0%	–
<b>Payments for financial assets</b>	<b>0.4</b>	<b>0.7</b>	<b>0.3</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>12 062.3</b>	<b>12 282.5</b>	<b>12 570.5</b>	<b>13 191.6</b>	<b>3.0%</b>	<b>100.0%</b>	<b>13 979.9</b>	<b>14 735.1</b>	<b>15 405.2</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>12.4%</b>	<b>11.2%</b>	<b>11.7%</b>	<b>11.7%</b>	<b>–</b>	<b>–</b>	<b>12.0%</b>	<b>12.1%</b>	<b>12.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	19.2	15.9	15.0	10.5	-18.3%	0.1%	–	–	–	-100.0%	–
Employee social benefits	19.2	15.9	15.0	10.5	-18.3%	0.1%	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	0.1	5.3	0.5	0.4	42.4%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	5.3	0.5	0.4	42.4%	–	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	17.2	18.2	18.4	19.1	3.6%	0.1%	20.0	20.9	21.9	4.5%	0.1%
Education, Training and Development Practices Sector	17.1	18.1	18.3	19.1	3.7%	0.1%	20.0	20.9	21.9	4.5%	0.1%
Education and Training Authority											
Other	0.1	0.1	0.0	–	-100.0%	–	–	–	–	–	–
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	4 970.0	4 560.4	4 245.0	4 435.6	-3.7%	36.3%	4 634.3	4 846.6	5 065.7	4.5%	33.1%
Technical and vocational education and training colleges	4 565.9	4 137.0	3 819.9	3 991.4	-4.4%	33.0%	4 170.2	4 361.3	4 558.5	4.5%	29.8%
Technical and vocational education and training colleges: Operationalisation of new campuses	404.1	423.4	425.0	444.1	3.2%	3.4%	464.0	485.3	507.2	4.5%	3.3%

## Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28			Unit cost	2024/25 - 2027/28	
Technical and Vocational Education and Training			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	21 907	110	17 162	7 872.2	0.5	18 080	8 268.6	0.5	18 309	8 922.1	0.5	18 381	9 444.0	0.5	18 270	9 875.0	0.5	0.3%	100.0%
1 – 6	18 033	33	6 652	1 934.9	0.3	6 413	1 961.6	0.3	6 415	2 091.0	0.3	6 415	2 207.4	0.3	6 376	2 317.6	0.4	-0.2%	35.1%
7 – 10	3 440	14	10 125	5 170.8	0.5	10 437	5 602.6	0.5	10 653	6 084.6	0.6	10 725	6 460.4	0.6	10 668	6 778.6	0.6	0.7%	58.2%
11 – 12	231	1	330	358.9	1.1	272	306.5	1.1	278	331.2	1.2	278	349.5	1.3	268	355.7	1.3	-0.5%	1.5%
13 – 16	65	1	55	74.4	1.4	38	54.7	1.4	43	65.1	1.5	43	68.7	1.6	38	63.8	1.7	–	0.2%
Other	138	61	–	333.2	–	920	343.2	0.4	920	350.1	0.4	920	358.0	0.4	920	359.2	0.4	–	5.0%

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 2026 by:
  - producing and certifying 28 000 artisans towards meeting the National Development Plan's target of producing 30 000 artisans per year by 2030
  - prioritising 200 300 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 2026 by ensuring that:
  - 40 052 learners complete learnerships
  - 39 645 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					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme Management: Skills Development	4.3	6.3	5.3	6.8	16.8%	1.6%	6.3	6.7	7.1	1.1%	1.8%
Sector Education and Training Authority Coordination	248.6	254.4	152.6	166.4	-12.5%	57.5%	175.8	184.4	193.2	5.1%	49.3%
National Skills Authority Secretariat	8.4	10.1	13.3	16.0	24.0%	3.3%	15.9	16.8	17.8	3.5%	4.6%
Quality Development and Promotion	27.6	28.5	29.2	30.0	2.8%	8.1%	31.3	32.7	34.2	4.4%	8.8%
National Artisan Development	103.1	106.7	89.3	121.3	5.6%	29.4%	130.2	135.4	132.8	3.1%	35.6%
Total	392.0	406.0	289.8	340.6	-4.6%	100.0%	359.6	376.0	385.0	4.2%	100.0%
Change to 2024 Budget estimate				–			9.7	8.3	0.7		
Economic classification											
Current payments	142.1	149.2	136.9	182.9	8.8%	42.8%	192.8	201.6	202.8	3.5%	53.4%
Compensation of employees	131.3	133.3	125.8	162.5	7.4%	38.7%	173.9	181.7	182.0	3.9%	47.9%
Goods and services	10.8	15.9	11.1	20.5	23.6%	4.1%	19.0	19.8	20.8	0.5%	5.5%
of which:						–					–
Minor assets	0.1	0.0	0.1	1.2	104.2%	0.1%	1.3	1.4	1.4	4.7%	0.4%
Communication	1.8	1.4	0.9	1.3	-10.4%	0.4%	1.5	1.6	1.7	8.3%	0.4%
Inventory: Materials and supplies	1.9	0.9	1.9	3.0	17.2%	0.5%	3.8	4.0	4.1	11.1%	1.0%
Consumable supplies	0.4	1.1	1.1	2.0	65.3%	0.3%	2.1	2.1	2.2	3.7%	0.6%
Consumables: Stationery, printing and office supplies	0.7	0.7	1.0	1.1	18.2%	0.2%	1.3	1.3	1.4	6.9%	0.3%
Travel and subsistence	1.0	3.9	3.6	4.4	63.8%	0.9%	4.7	5.0	5.2	5.9%	1.3%
Transfers and subsidies	248.4	256.2	151.4	156.7	-14.2%	56.9%	163.3	170.8	178.5	4.5%	45.8%
Departmental agencies and accounts	247.7	252.6	150.7	156.5	-14.2%	56.5%	163.3	170.8	178.5	4.5%	45.8%
Households	0.7	3.7	0.7	0.2	-36.4%	0.4%	–	–	–	-100.0%	–
Payments for capital assets	1.5	0.6	1.4	1.0	-13.0%	0.3%	3.4	3.6	3.7	56.5%	0.8%
Machinery and equipment	1.5	0.6	1.4	1.0	-13.0%	0.3%	3.4	3.6	3.7	56.5%	0.8%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	392.0	406.0	289.8	340.6	-4.6%	100.0%	359.6	376.0	385.0	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.3%	0.3%	–	–	0.3%	0.3%	0.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	1.0	0.7	0.2	-36.4%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.7	1.0	0.7	0.2	-36.4%	0.2%	–	–	–	-100.0%	–
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	247.7	252.6	150.7	156.5	-14.2%	56.5%	163.3	170.8	178.5	4.5%	45.8%
Other	–	0.1	0.0	–	–	–	–	–	–	–	–
Quality Council for Trades and Occupations	27.6	28.5	29.2	30.0	2.8%	8.1%	31.3	32.7	34.2	4.4%	8.8%
Public Service Sector Education and Training Authority	120.1	124.0	121.5	126.4	1.7%	34.4%	132.1	138.1	144.4	4.5%	37.0%
National Skills Fund	100.0	100.0	–	–	-100.0%	14.0%	–	–	–	–	–



## Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost			
Skills Development			304	44		259	125.8	0.5	309	157.5	0.5	312	173.9	0.6	307	181.7	0.6	292	182.0	0.6	-1.9%	100.0%
Salary level	304	44	259	125.8	0.5	309	157.5	0.5	312	173.9	0.6	307	181.7	0.6	292	182.0	0.6	-1.9%	100.0%			
1 – 6	198	35	161	46.7	0.3	187	55.2	0.3	181	56.9	0.3	178	59.4	0.3	167	58.7	0.4	-3.7%	58.4%			
7 – 10	63	7	74	52.0	0.7	94	68.9	0.7	103	81.8	0.8	102	85.2	0.8	99	87.2	0.9	1.7%	32.6%			
11 – 12	32	1	17	17.2	1.0	19	20.3	1.1	19	21.4	1.1	19	22.6	1.2	19	23.8	1.3	–	6.2%			
13 – 16	11	1	7	9.9	1.4	9	13.1	1.5	9	13.8	1.5	9	14.5	1.6	7	12.3	1.8	-8.0%	2.8%			

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 2026 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 align with strategies that seek to address 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, is responsible for the planning and development of plans, and develops 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 policies 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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Programme Management: Community Education and Training	2.3	3.6	3.7	3.7	17.2%	0.1%	5.2	5.5	5.8	16.0%	0.2%
Community Education and Training System Planning, Institutional Development and Support	1 952.7	2 390.9	2 576.7	2 681.8	11.2%	90.9%	2 860.4	3 027.7	3 164.8	5.7%	91.5%
Community Education and Training Colleges Financial Planning and Management	212.1	225.5	222.3	232.7	3.1%	8.4%	242.7	253.9	265.5	4.5%	7.8%
Education, Training and Development Assessment	13.4	12.1	15.6	18.4	11.1%	0.6%	16.9	17.9	18.9	0.9%	0.6%
<b>Total</b>	<b>2 180.5</b>	<b>2 632.0</b>	<b>2 818.2</b>	<b>2 936.6</b>	<b>10.4%</b>	<b>100.0%</b>	<b>3 125.2</b>	<b>3 304.9</b>	<b>3 455.1</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			27.7	29.1	31.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 970.4</b>	<b>2 410.5</b>	<b>2 600.3</b>	<b>2 708.2</b>	<b>11.2%</b>	<b>91.7%</b>	<b>2 889.6</b>	<b>3 059.2</b>	<b>3 198.2</b>	<b>5.7%</b>	<b>92.5%</b>
Compensation of employees	1 966.2	2 404.9	2 593.3	2 699.0	11.1%	91.4%	2 884.6	3 054.0	3 192.8	5.8%	92.3%
Goods and services	4.2	5.6	7.0	9.2	30.1%	0.2%	5.0	5.2	5.5	-16.0%	0.2%
of which:											
Catering: Departmental activities	0.1	0.1	0.0	0.2	64.4%	–	0.2	0.2	0.2	0.3%	–
Communication	0.2	0.3	0.2	0.3	15.6%	–	0.3	0.3	0.3	1.3%	–
Consumables: Stationery, printing and office supplies	0.1	0.2	0.1	0.2	44.5%	–	0.4	0.4	0.4	28.1%	–
Operating leases	0.1	0.1	0.1	0.2	18.0%	–	0.2	0.2	0.2	-9.7%	–
Travel and subsistence	1.3	3.4	2.8	2.2	18.8%	0.1%	3.2	3.3	3.5	16.9%	0.1%
Venues and facilities	1.8	0.5	0.5	0.8	-24.2%	–	0.6	0.7	0.7	-1.6%	–
<b>Transfers and subsidies</b>	<b>209.6</b>	<b>220.7</b>	<b>215.9</b>	<b>227.8</b>	<b>2.8%</b>	<b>8.3%</b>	<b>234.5</b>	<b>245.2</b>	<b>256.3</b>	<b>4.0%</b>	<b>7.5%</b>
Departmental agencies and accounts	0.9	3.2	1.0	3.3	52.1%	0.1%	1.0	1.1	1.1	-30.0%	0.1%
Non-profit institutions	206.8	215.2	213.9	221.1	2.3%	8.1%	233.5	244.2	255.2	4.9%	7.4%
Households	1.8	2.3	1.1	3.4	22.8%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.2</b>	<b>1.7</b>	<b>0.6</b>	<b>22.4%</b>	<b>–</b>	<b>1.1</b>	<b>0.5</b>	<b>0.5</b>	<b>-6.9%</b>	<b>–</b>
Machinery and equipment	0.3	0.2	1.5	0.6	20.8%	–	1.1	0.5	0.5	-5.7%	–
Software and other intangible assets	–	–	0.2	0.0	–	–	–	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.6</b>	<b>0.4</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 180.5</b>	<b>2 632.0</b>	<b>2 818.2</b>	<b>2 936.6</b>	<b>10.4%</b>	<b>100.0%</b>	<b>3 125.2</b>	<b>3 304.9</b>	<b>3 455.1</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.2%</b>	<b>2.4%</b>	<b>2.6%</b>	<b>2.6%</b>	<b>–</b>	<b>–</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.8	1.6	0.5	2.1	4.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	1.8	1.6	0.5	2.1	4.4%	0.1%	–	–	–	-100.0%	–
<b>Other transfers to households</b>											
<b>Current</b>	–	0.7	0.5	1.3	–	–	–	–	–	-100.0%	–
Employee social benefits	–	0.7	0.5	1.3	–	–	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	0.9	3.2	1.0	3.3	52.1%	0.1%	1.0	1.1	1.1	-30.0%	0.1%
Education, Training and Development Practices Sector	0.9	3.2	0.9	3.3	52.3%	0.1%	1.0	1.1	1.1	-30.0%	0.1%
Education and Training Authority											
Other	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	206.8	215.2	213.9	221.1	2.3%	8.1%	233.5	244.2	255.2	4.9%	7.4%
Community education and training colleges	206.8	215.2	213.9	221.1	2.3%	8.1%	233.5	244.2	255.2	4.9%	7.4%

## Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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			2024/25			2025/26			2026/27			2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Community Education and Training			10 941	2 593.3	0.2	10 939	2 699.0	0.2	10 970	2 884.6	0.3	10 982	3 054.0	0.3	10 985	3 192.8	0.3	2024/25 - 2027/28	
Salary level	11 334	154																0.1%	100.0%
1 – 6	271	16	326	75.6	0.2	246	71.7	0.3	247	76.8	0.3	259	82.7	0.3	262	88.0	0.3	2.2%	2.3%
7 – 10	284	21	244	106.8	0.4	269	125.7	0.5	273	136.2	0.5	273	143.7	0.5	273	151.7	0.6	0.5%	2.5%
11 – 12	40	–	40	35.8	0.9	39	36.9	0.9	42	41.9	1.0	42	44.2	1.1	42	46.7	1.1	2.5%	0.4%
13 – 16	19	–	17	24.3	1.4	19	29.2	1.5	42	64.6	1.6	42	68.1	1.6	42	71.9	1.7	29.8%	0.3%
Other	10 720	117	10 314	2 350.8	0.2	10 366	2 435.5	0.2	10 366	2 565.2	0.2	10 366	2 715.2	0.3	10 366	2 834.5	0.3	–	94.5%

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 outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage accreditation of new programmes submitted to the council each year	Quality assurance	Outcome 13: Improved education outcomes and skills	97% (113/ 116)	97% (546/ 565)	96% (346/ 361)	85%	90%	95%	95%
Number of qualification standards fully developed or reviewed per year	Management of the higher education qualifications sub-framework		3	3	3	3	3	4	5
Number of reports of completed institutional audits finalised and approved per year	Quality assurance		8	8	10	10	10	10	10
Number of research reports produced per year	Research, monitoring and advice		3	3	3	3	3	4	4
Number of policies developed and/or reviewed and revised per year	Management of the higher education qualifications sub-framework		1	1	1	1	1	1	1

#### Entity overview

The Council on Higher Education is a statutory body established in terms of the Higher Education Act (1997), as amended. 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 framework and 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. As such, over the medium term, it will continue to focus on conducting sector research and monitoring all higher education matters to advise the minister. As this work relies on personnel, expenditure on compensation of employees accounts for an estimated 46.7 per cent (R141.6 million) of the council's budget over the MTEF period. This spending is set to increase at an average annual rate of 2.5 per cent, from R45.9 million in 2024/25 to R49.3 million in 2027/28.

Transfers from the department account for a projected 91.3 per cent (R278 million) of revenue over the MTEF period. 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 3.2 per cent, from R96.7 million in 2024/25 to R106.1 million in 2027/28.

**Programmes/Objectives/Activities****Table 17.19 Council on Higher Education 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	42.4	53.0	44.4	40.9	-1.2%	49.0%	41.0	42.9	44.8	3.1%	42.3%
Quality assurance	17.5	25.3	30.6	32.4	22.9%	28.2%	33.1	34.6	36.2	3.8%	34.0%
Research, monitoring and advice	8.8	12.0	12.1	13.4	15.0%	12.4%	13.3	13.9	14.5	2.7%	13.7%
Management of the higher education qualifications sub-framework	6.9	12.6	9.4	10.0	13.2%	10.3%	9.7	10.1	10.6	2.1%	10.1%
<b>Total</b>	<b>75.5</b>	<b>102.9</b>	<b>96.6</b>	<b>96.7</b>	<b>8.6%</b>	<b>100.0%</b>	<b>97.1</b>	<b>101.6</b>	<b>106.1</b>	<b>3.2%</b>	<b>100.0%</b>

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

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>8.0</b>	<b>6.8</b>	<b>9.7</b>	<b>8.2</b>	<b>0.7%</b>	<b>9.0%</b>	<b>8.5</b>	<b>8.9</b>	<b>9.3</b>	<b>4.5%</b>	<b>8.7%</b>
Sale of goods and services other than capital assets	6.7	4.8	7.8	6.7	0.3%	7.2%	7.0	7.4	7.7	4.5%	7.2%
Other non-tax revenue	1.3	2.0	1.9	1.4	2.3%	1.8%	1.5	1.6	1.6	4.5%	1.5%
<b>Transfers received</b>	<b>71.9</b>	<b>79.4</b>	<b>88.9</b>	<b>88.5</b>	<b>7.2%</b>	<b>91.0%</b>	<b>88.5</b>	<b>92.6</b>	<b>96.8</b>	<b>3.0%</b>	<b>91.3%</b>
<b>Total revenue</b>	<b>79.9</b>	<b>86.2</b>	<b>98.5</b>	<b>96.7</b>	<b>6.5%</b>	<b>100.0%</b>	<b>97.1</b>	<b>101.6</b>	<b>106.1</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>75.5</b>	<b>102.9</b>	<b>96.6</b>	<b>96.7</b>	<b>8.6%</b>	<b>100.0%</b>	<b>97.1</b>	<b>101.6</b>	<b>106.1</b>	<b>3.2%</b>	<b>100.0%</b>
Compensation of employees	39.9	45.4	41.5	45.9	4.7%	46.8%	45.1	47.2	49.3	2.5%	46.7%
Goods and services	33.4	55.0	52.3	48.2	13.1%	50.4%	49.5	51.6	53.9	3.8%	50.6%
Depreciation	1.7	2.5	2.8	2.6	14.9%	2.5%	2.4	2.8	2.9	4.6%	2.7%
Interest, dividends and rent on land	0.6	–	–	–	-100.0%	0.2%	–	–	–	–	–
<b>Total expenses</b>	<b>75.5</b>	<b>102.9</b>	<b>96.6</b>	<b>96.7</b>	<b>8.6%</b>	<b>100.0%</b>	<b>97.1</b>	<b>101.6</b>	<b>106.1</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>4.4</b>	<b>(16.7)</b>	<b>2.0</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>5.6</b>	<b>(11.2)</b>	<b>0.3</b>	<b>2.9</b>	<b>-19.9%</b>	<b>100.0%</b>	<b>(0.9)</b>	<b>(1.2)</b>	<b>(1.2)</b>	<b>-175.2%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>10.1</b>	<b>4.3</b>	<b>9.2</b>	<b>9.7</b>	<b>-1.4%</b>	<b>9.2%</b>	<b>10.1</b>	<b>10.4</b>	<b>10.8</b>	<b>3.9%</b>	<b>10.1%</b>
Sales of goods and services other than capital assets	7.1	2.0	6.5	6.8	-1.3%	6.2%	7.2	7.4	7.7	4.1%	7.1%
Other tax receipts	3.0	2.2	2.7	2.8	-1.8%	3.0%	3.0	3.0	3.1	3.2%	2.9%
<b>Transfers received</b>	<b>70.0</b>	<b>79.4</b>	<b>89.1</b>	<b>88.5</b>	<b>8.1%</b>	<b>90.8%</b>	<b>88.5</b>	<b>92.6</b>	<b>96.8</b>	<b>3.0%</b>	<b>89.9%</b>
<b>Total receipts</b>	<b>80.1</b>	<b>83.7</b>	<b>98.3</b>	<b>98.1</b>	<b>7.0%</b>	<b>100.0%</b>	<b>98.7</b>	<b>103.0</b>	<b>107.6</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>74.5</b>	<b>94.9</b>	<b>98.1</b>	<b>95.3</b>	<b>8.5%</b>	<b>100.0%</b>	<b>99.6</b>	<b>104.1</b>	<b>108.9</b>	<b>4.5%</b>	<b>100.0%</b>
Compensation of employees	40.0	45.2	41.7	52.1	9.2%	49.6%	54.7	57.2	59.8	4.7%	54.9%
Goods and services	34.5	49.7	56.4	43.2	7.7%	50.4%	44.9	46.9	49.0	4.3%	45.1%
<b>Total payments</b>	<b>74.5</b>	<b>94.9</b>	<b>98.1</b>	<b>95.3</b>	<b>8.5%</b>	<b>100.0%</b>	<b>99.6</b>	<b>104.1</b>	<b>108.9</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(4.5)</b>	<b>(7.2)</b>	<b>(3.4)</b>	<b>(0.9)</b>	<b>-40.4%</b>	<b>100.0%</b>	<b>(1.8)</b>	<b>(1.8)</b>	<b>(1.9)</b>	<b>26.7%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(4.4)	(6.4)	(0.8)	(0.9)	-40.9%	76.7%	(1.0)	(1.0)	(1.0)	5.0%	64.8%
Acquisition of software and other intangible assets	(0.1)	(0.9)	(2.7)	(0.0)	-26.6%	24.4%	(0.8)	(0.8)	(0.9)	179.6%	35.2%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.1	0.1	–	-100.0%	-1.0%	–	–	–	–	–
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>1.1</b>	<b>(18.4)</b>	<b>(3.1)</b>	<b>1.9</b>	<b>20.3%</b>	<b>-4.4%</b>	<b>(2.6)</b>	<b>(3.0)</b>	<b>(3.1)</b>	<b>-217.7%</b>	<b>100.0%</b>

**Table 17.20 Council on Higher Education statements of financial performance, cash flow and financial position (continued)**

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	36.0	38.9	39.2	51.7	12.8%	67.6%	54.3	56.8	59.1	4.6%	84.3%
of which:											
Acquisition of assets	(4.4)	(6.4)	(0.8)	(0.9)	-40.9%	100.0%	(1.0)	(1.0)	(1.0)	5.0%	100.0%
Receivables and prepayments	1.9	1.7	1.6	1.2	-14.4%	2.6%	1.3	1.3	1.3	3.5%	2.0%
Cash and cash equivalents	36.1	17.7	14.6	8.4	-38.5%	29.8%	8.8	9.2	9.6	4.7%	13.7%
Total assets	74.0	58.4	55.5	61.3	-6.1%	100.0%	64.4	67.3	70.1	4.6%	100.0%
Accumulated surplus/(deficit)	51.4	34.7	36.7	49.1	-1.5%	68.8%	51.6	54.0	56.2	4.5%	80.2%
Capital and reserves	9.3	8.1	8.1	7.8	-5.4%	13.4%	8.2	8.6	9.0	4.7%	12.8%
Capital reserve fund	3.0	0.3	—	—	-100.0%	1.1%	—	—	—	—	—
Borrowings	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Trade and other payables	7.1	11.9	7.5	3.2	-23.3%	12.2%	3.4	3.5	3.7	4.7%	5.3%
Provisions	3.2	3.4	3.1	1.1	-30.3%	4.4%	1.1	1.1	1.2	3.3%	1.7%
Total equity and liabilities	74.0	58.4	55.5	61.3	-6.1%	100.0%	64.4	67.3	70.1	4.6%	100.0%

## Personnel information

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

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> 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 establishment posts	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost		2027/28			Unit cost	
Council on Higher Education		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	53	53	53	41.5	0.8	54	45.9	0.8	52	45.1	0.9	52	47.2	0.9	52	49.3	0.9	-1.3%	100.0%
1 – 6	2	2	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	2	0.4	0.2	2	0.4	0.2	–	3.8%
7 – 10	29	29	29	13.0	0.4	29	13.7	0.5	29	13.1	0.5	29	13.7	0.5	29	14.3	0.5	–	55.3%
11 – 12	13	13	13	14.2	1.1	14	15.7	1.1	13	14.9	1.1	13	15.6	1.2	13	16.4	1.3	-2.4%	25.2%
13 – 16	8	8	8	11.5	1.4	8	13.6	1.7	7	14.2	2.0	7	14.8	2.1	7	15.3	2.2	-4.4%	13.8%
17 – 22	1	1	1	2.6	2.6	1	2.5	2.5	1	2.6	2.6	1	2.7	2.7	1	2.9	2.9	–	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 outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of learners funded by the National Skills Fund for education and training per year	Skills development funding	Outcome 13: Improved education outcomes and skills	81 532	61 000	28 708	62 500	62 500	63 000	64 000
Number of learners who completed their education and training per year	Skills development funding		13 639	3 917	4 317	4 000	4 000	4 500	5 000
Number of bursary students funded for their qualifications per year	Skills development funding		55 017	5 000	2 427	5 000	5 000	5 500	6 000
Number of participants funded for constituency-based interventions per year	Skills development funding		399	1 050	280	280	280	290	300
Number of constituency-based entities that benefited through National Skills Fund funding per year	Skills development funding		2	25	5	2	2	2	2

### 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 by funding 3 750 learners to encourage and support worker-initiated training and funding 16 500 bursary students for qualifications in occupations in high demand; facilitate the acquisition of various skills for 870 participants through constituency-based skills development initiatives; and fund education and training programmes in innovation and digital technology, and provide workplace experience, for 189 500 learners, including those from rural areas. The fund also plans to undertake priority projects such as the development of infrastructure at TVET and CET colleges, and research and innovation aimed at expanding, integrating and improving the effectiveness of the post-school education and training system. To this end, R19.7 billion over the medium term is allocated to fund these skills development and infrastructure projects. The fund has allocated R3 billion over the next 3 years (R1 billion in each year) to the National Student Financial Aid Scheme for implementing the Missing Middle pilot loan scheme, which supports students from households with an annual income of between R350 000 and R600 000 to access higher education.

Expenditure is expected to increase at an average annual rate of 6.4 per cent, from R6.1 billion in 2024/25 to R7.4 billion in 2027/28. Spending is mainly on transfers and subsidies, which amount to R19.8 billion, or 95.3 per cent of the fund's budget over the MTEF period.

The fund is set to derive 80.2 per cent (R16.7 billion) of its revenue over the medium term through the skills development levy and the remainder (R4.1 billion) through interest on investments held by the Public Investment Corporation. The skills development levy is collected by the South African Revenue Service from employers 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 6.7 per cent, from R4.9 billion in 2024/25 to R6 billion in 2027/28. Overall, revenue is expected to increase in line with spending.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	202.2	220.6	244.0	346.4	19.6%	8.8%	363.7	381.9	401.0	5.0%	5.5%
Skills development funding	4 256.7	1 053.3	2 006.7	5 059.4	5.9%	81.5%	5 370.0	5 739.4	6 140.7	6.7%	82.8%
Post-school education and training system improvement funding	459.2	157.8	154.6	731.3	16.8%	9.7%	767.8	806.2	846.5	5.0%	11.7%
<b>Total</b>	<b>4 918.1</b>	<b>1 431.7</b>	<b>2 405.3</b>	<b>6 137.1</b>	<b>7.7%</b>	<b>100.0%</b>	<b>6 501.5</b>	<b>6 927.5</b>	<b>7 388.2</b>	<b>6.4%</b>	<b>100.0%</b>

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

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

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	450.6	736.6	1 181.4	1 238.4	40.1%	16.5%	1 300.3	1 365.3	1 433.6	5.0%	19.8%
Other non-tax revenue	450.6	736.6	1 181.4	1 238.4	40.1%	16.5%	1 300.3	1 365.3	1 433.6	5.0%	19.8%
Transfers received	3 902.3	4 261.8	4 484.9	4 898.7	7.9%	83.5%	5 201.2	5 562.2	5 954.6	6.7%	80.2%
<b>Total revenue</b>	<b>4 352.9</b>	<b>4 998.4</b>	<b>5 666.3</b>	<b>6 137.1</b>	<b>12.1%</b>	<b>100.0%</b>	<b>6 501.5</b>	<b>6 927.5</b>	<b>7 388.2</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	175.6	200.9	572.4	293.3	18.6%	11.5%	307.9	323.3	339.5	5.0%	4.7%
Compensation of employees	92.0	99.6	115.5	150.4	17.8%	4.0%	157.9	165.8	174.1	5.0%	2.4%
Goods and services	80.6	97.9	451.6	132.0	17.9%	7.3%	138.7	145.6	152.9	5.0%	2.1%
Depreciation	3.0	3.4	5.4	10.9	52.8%	0.2%	11.4	12.0	12.6	5.0%	0.2%
Transfers and subsidies	4 742.5	1 230.8	1 832.9	5 843.8	7.2%	88.5%	6 193.6	6 604.2	7 048.6	6.4%	95.3%
<b>Total expenses</b>	<b>4 918.1</b>	<b>1 431.7</b>	<b>2 405.3</b>	<b>6 137.1</b>	<b>7.7%</b>	<b>100.0%</b>	<b>6 501.5</b>	<b>6 927.5</b>	<b>7 388.2</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(565.2)</b>	<b>3 566.7</b>	<b>3 261.0</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	

Number of posts			
-----------------	--	--	--

## National Student Financial Aid Scheme

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Amount recovered from debtors per year	Student-centred model	Outcome 13: Improved education outcomes and skills	R341.7m	R155.8m	R144.7m	R200m	R250m	R300m	R350m
Number of university students obtaining financial aid per year	Student-centred model		555 950	572 089	439 659	417 938	426 296	434 823	443 519
Number of TVET students obtaining financial aid per year	Student-centred model		270 134	238 287	337 224	183 145	269 314	281 514	294 266

### 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 granting 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, an estimated 1.3 million university students and 845 094 TVET students from poor and working class backgrounds at 76 public higher education institutions are expected to be awarded bursaries through the scheme. The projected cost to carry this out is R176.7 billion over the medium term. Funding to implement the Missing Middle pilot loan scheme, which supports students from households with an annual income between R350 000 and R600 000, will come from the National Skills Fund at a cost of R3 billion over the medium term (R1 billion per year).

Expenditure is projected to increase at an average annual rate of 4.6 per cent, from R54.5 billion in 2024/25 to R62.4 billion in 2027/28. Transfers from the department constitute an estimated 86 per cent (R154.3 billion) of the scheme's total revenue over the medium term. These transfers are set to increase at an average annual rate of 4.6 per cent, from R46.9 billion in 2024/25 to R54.3 billion in 2027/28. Revenue is expected to increase in line with spending.

### 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 (%)
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Administration	265.1	353.3	394.2	591.7	30.7%	0.9%	623.6	661.0	700.6	5.8%	1.1%
Student-centred model	38 267.2	41 833.9	49 339.6	53 862.7	12.1%	99.1%	56 067.8	58 983.7	61 671.0	4.6%	98.9%
<b>Total</b>	<b>38 532.3</b>	<b>42 187.2</b>	<b>49 733.8</b>	<b>54 454.4</b>	<b>12.2%</b>	<b>100.0%</b>	<b>56 691.3</b>	<b>59 644.7</b>	<b>62 371.7</b>	<b>4.6%</b>	<b>100.0%</b>

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

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

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate	Average growth rate (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	945.1	1 342.1	2 113.2	1 290.7	10.9%	2.9%	1 367.9	1 449.4	1 536.4	6.0%	2.4%
Sale of goods and services other than capital assets	44.6	43.2	45.6	53.4	6.2%	0.1%	56.4	59.3	63.2	5.8%	0.1%
Other non-tax revenue	900.5	1 298.9	2 067.7	1 237.2	11.2%	2.8%	1 311.5	1 390.2	1 473.2	6.0%	2.3%
Transfers received	43 981.3	45 321.7	47 953.7	53 163.8	6.5%	97.1%	55 323.4	58 195.3	60 835.3	4.6%	97.6%
Total revenue	44 926.3	46 663.8	50 066.9	54 454.4	6.6%	100.0%	56 691.3	59 644.7	62 371.7	4.6%	100.0%



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

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Expenses											
Current expenses	1 848.5	837.9	506.2	1 581.3	-5.1%	2.7%	1 621.4	1 718.6	1 822.8	4.9%	2.9%
Compensation of employees	190.6	186.2	202.0	237.7	7.6%	0.4%	246.6	261.3	279.6	5.6%	0.4%
Goods and services	1 651.5	637.3	296.8	1 337.5	-6.8%	2.2%	1 368.2	1 450.3	1 537.3	4.8%	2.4%
Depreciation	6.4	14.4	7.3	6.2	-1.0%	—	6.6	7.0	5.8	-2.0%	—
Transfers and subsidies	36 683.8	41 349.3	49 227.6	52 873.1	13.0%	97.3%	55 070.0	57 926.1	60 548.9	4.6%	97.1%
Total expenses	38 532.3	42 187.2	49 733.8	54 454.4	12.2%	100.0%	56 691.3	59 644.7	62 371.7	4.6%	100.0%
Surplus/(Deficit)	6 394.0	4 476.7	333.1	—	-100.0%		—	—	—	—	
Cash flow statement											
Cash flow from operating activities	(1 245.9)	1 123.8	(2 033.5)	(337.2)	-35.3%	100.0%	(406.9)	(430.8)	(1 215.3)	53.3%	100.0%
Receipts											
Non-tax receipts	44.6	43.2	45.6	53.4	6.2%	0.1%	56.4	59.8	63.4	5.9%	0.1%
Sales of goods and services other than capital assets	44.6	43.2	45.6	53.4	6.2%	0.1%	56.4	59.8	63.4	5.9%	0.1%
Transfers received	40 499.2	47 792.4	47 776.4	52 844.9	9.3%	99.9%	54 897.0	57 639.6	60 231.0	4.5%	99.9%
Total receipts	40 543.8	47 835.6	47 821.9	52 898.4	9.3%	100.0%	54 953.4	57 699.4	60 294.4	4.5%	100.0%
Payment											
Current payments	528.8	443.0	491.4	681.3	8.8%	1.1%	716.8	759.8	808.0	5.9%	1.3%
Compensation of employees	193.4	186.2	202.0	237.7	7.1%	0.4%	246.6	261.3	279.6	5.6%	0.4%
Goods and services	335.3	256.8	289.4	443.7	9.8%	0.7%	470.3	498.5	528.4	6.0%	0.8%
Transfers and subsidies	41 260.9	46 268.7	49 364.0	52 554.3	8.4%	98.9%	54 643.6	57 370.4	60 701.7	4.9%	98.7%
Total payments	41 789.7	46 711.7	49 855.4	53 235.6	8.4%	100.0%	55 360.4	58 130.2	61 509.7	4.9%	100.0%
Net cash flow from advancing activities (financial institutions only)	299.9	239.6	396.3	404.2	10.5%	100.0%	412.3	437.0	463.2	4.6%	100.0%
Repayments and other receipts	299.9	239.6	396.3	404.2	10.5%	100.0%	412.3	437.0	463.2	4.6%	100.0%
Net cash flow from investing activities	480.8	1 259.5	1 890.5	975.2	26.6%	100.0%	1 033.7	1 095.7	1 172.5	6.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(18.3)	(36.1)	—	(0.9)	-62.8%	-1.7%	(1.0)	(1.0)	(1.1)	4.7%	-0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Other flows from investing activities	498.8	1 295.5	1 890.5	976.1	25.1%	101.7%	1 034.7	1 096.8	1 173.5	6.3%	100.1%
Net increase/(decrease) in cash and cash equivalents	(465.2)	2 622.9	253.3	1 042.2	-230.8%	1.9%	1 039.0	1 102.0	420.4	-26.1%	100.0%
Statement of financial position											
Carrying value of assets	23.9	45.3	61.5	44.9	23.4%	0.2%	30.8	32.7	34.7	-8.3%	0.2%
of which:											
Acquisition of assets	(18.3)	(36.1)	—	(0.9)	-62.8%	—	(1.0)	(1.0)	(1.1)	4.7%	100.0%
Inventory	214.2	53.9	—	—	-100.0%	0.2%	—	—	—	—	—
Loans	5 054.2	16 736.7	3 621.6	2 617.6	-19.7%	22.0%	1 720.5	1 823.8	1 933.2	-9.6%	10.7%
Receivables and prepayments	15 206.3	8 654.9	7 932.5	6 965.8	-22.9%	35.3%	5 878.3	6 231.0	6 604.8	-1.8%	34.1%
Cash and cash equivalents	11 227.5	13 850.4	10 543.6	10 034.5	-3.7%	42.3%	9 857.7	10 449.2	11 076.1	3.3%	55.0%
Total assets	31 726.1	39 341.3	22 159.1	19 662.8	-14.7%	100.0%	17 487.4	18 536.6	19 648.8	—	100.0%
Capital and reserves	20 276.1	22 656.3	17 898.7	8 588.2	-24.9%	61.5%	7 898.3	8 372.2	8 958.2	1.4%	44.9%
Deferred income	3 256.3	2 883.8	3 197.0	2 877.3	-4.0%	11.7%	2 589.6	2 745.0	2 909.7	0.4%	14.8%
Trade and other payables	8 168.8	13 777.8	1 040.9	8 175.9	—	26.8%	6 979.2	7 398.0	7 758.1	-1.7%	40.2%
Provisions	24.9	23.4	22.5	21.4	-5.0%	0.1%	20.3	21.5	22.8	2.2%	0.1%
Total equity and liabilities	31 726.1	39 341.3	22 159.1	19 662.8	-14.7%	100.0%	17 487.4	18 536.6	19 648.8	—	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 2025			Number and cost <sup>1</sup> 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 establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28		
			National Student Financial Aid Scheme		Unit cost	Number		Unit cost	Number		Unit cost	Number		Unit cost	Number				Unit cost
Salary level	324	324	324	202.0	0.6	324	237.7	0.7	324	246.6	0.8	324	261.3	0.8	324	279.6	0.9		–
1 – 6	8	8	8	1.7	0.2	8	1.9	0.2	8	2.0	0.2	8	2.1	0.3	8	2.3	0.3	–	2.5%
7 – 10	258	258	258	107.2	0.4	258	130.9	0.5	258	132.6	0.5	258	139.7	0.5	258	149.5	0.6	–	79.6%
11 – 12	34	34	34	31.7	0.9	34	34.0	1.0	34	36.4	1.1	34	39.0	1.1	34	41.7	1.2	–	10.5%
13 – 16	23	23	23	58.2	2.5	23	67.4	2.9	23	71.9	3.1	23	76.6	3.3	23	81.9	3.6	–	7.1%
17 – 22	1	1	1	3.2	3.2	1	3.4	3.4	1	3.7	3.7	1	4.0	4.0	1	4.2	4.2	–	0.3%

1. Rand million.

## Quality Council for Trades and Occupations

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of prioritised developed occupational qualifications and part qualifications processed within 90 working days per year	Occupational qualification management and certification	Outcome 13: Improved education outcomes and skills	100% (72)	108% (54/50)	75% (132/176)	80%	80%	80%	80%
Percentage of requests for the verification of authenticity of certificates received and verified within 5 working days per year	Occupational qualification management and certification		100% (10 124)	100% (13 757)	95% (19 738/19 760)	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 qualification quality assurance		92% (911/986)	95% (1 622/1 711)	90% (2 475/2 586)	90%	90%	90%	90%
Percentage of assessment centre accreditation applications processed within 30 working days per year	Occupational qualification quality assurance		100% (254)	99% (371/373)	100% (563)	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 qualification quality assurance		97.5% (39/40)	99% (111/112)	100% (208)	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 plans to establish systems for monitoring and improving the quality of provisioning of education and training that promotes the efficiency and success of the post-school education and training system and assure the quality of a dynamic and responsive occupational qualifications sub-framework that supports sustainability and employability. The council will also play a central role in developing programmes that respond to the just energy transition and sustainable development goals through its interactions with industry through SETAs and other stakeholders. The council has set aside R265.8 million over

the medium term to carry out these activities.

Expenditure is expected to increase at an average annual rate of 3.2 per cent, from R167.5 million in 2024/25 to R184.1 million in 2027/28. The council is set to derive 77.8 per cent (R411 million) of its revenue over the period ahead through SETA grant funding and 18.6 per cent (R98.3 million) through transfers from the department, which are set to increase at an average annual rate of 4.6 per cent, from R30 million in 2024/25 to R34.3 million in 2027/28. Remaining revenue 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 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	68.9	72.9	88.1	81.6	5.8%	53.9%	82.5	86.8	92.8	4.4%	49.4%
Occupational qualifications management and certification	25.3	22.8	24.4	30.8	6.7%	17.9%	32.3	33.5	34.7	4.1%	18.9%
Occupational qualifications quality assurance	26.2	37.0	37.2	45.2	19.9%	24.9%	45.7	46.8	47.9	2.0%	26.7%
Research analysis and quality assurance	2.0	3.9	3.9	10.0	71.8%	3.2%	7.9	8.3	8.7	-4.3%	5.0%
<b>Total</b>	<b>122.4</b>	<b>136.6</b>	<b>153.6</b>	<b>167.5</b>	<b>11.0%</b>	<b>100.0%</b>	<b>168.4</b>	<b>175.3</b>	<b>184.1</b>	<b>3.2%</b>	<b>100.0%</b>

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

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>9.9</b>	<b>13.0</b>	<b>18.5</b>	<b>18.6</b>	<b>23.2%</b>	<b>10.1%</b>	<b>6.7</b>	<b>5.8</b>	<b>6.2</b>	<b>-30.5%</b>	<b>5.4%</b>
Sale of goods and services other than capital assets	5.9	6.0	7.1	6.8	4.8%	4.5%	4.2	4.6	5.1	-9.5%	3.0%
Other non-tax revenue	4.0	7.1	11.4	11.8	43.1%	5.6%	2.5	1.1	1.2	-53.6%	2.4%
<b>Transfers received</b>	<b>100.0</b>	<b>126.9</b>	<b>144.4</b>	<b>154.2</b>	<b>15.5%</b>	<b>89.9%</b>	<b>161.6</b>	<b>169.6</b>	<b>177.9</b>	<b>4.9%</b>	<b>94.6%</b>
<b>Total revenue</b>	<b>110.0</b>	<b>139.9</b>	<b>162.9</b>	<b>172.8</b>	<b>16.3%</b>	<b>100.0%</b>	<b>168.4</b>	<b>175.3</b>	<b>184.1</b>	<b>2.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>122.4</b>	<b>136.6</b>	<b>153.6</b>	<b>167.5</b>	<b>11.0%</b>	<b>100.0%</b>	<b>168.4</b>	<b>175.3</b>	<b>184.1</b>	<b>3.2%</b>	<b>100.0%</b>
Compensation of employees	69.2	72.6	77.6	84.1	6.7%	52.6%	85.8	90.1	94.6	4.0%	51.0%
Goods and services	45.9	59.0	71.3	83.4	22.0%	44.2%	82.6	85.2	89.6	2.4%	49.0%
Depreciation	7.3	5.0	4.7	—	-100.0%	3.2%	—	—	—	—	—
<b>Total expenses</b>	<b>122.4</b>	<b>136.6</b>	<b>153.6</b>	<b>167.5</b>	<b>11.0%</b>	<b>100.0%</b>	<b>168.4</b>	<b>175.3</b>	<b>184.1</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(12.5)</b>	<b>3.4</b>	<b>9.3</b>	<b>5.3</b>	<b>-175.1%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(0.4)</b>	<b>12.2</b>	<b>14.1</b>	<b>(37.7)</b>	<b>373.8%</b>	<b>100.0%</b>	<b>(40.6)</b>	<b>(2.1)</b>	<b>(2.4)</b>	<b>-60.3%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>9.6</b>	<b>12.9</b>	<b>17.9</b>	<b>6.0</b>	<b>-14.3%</b>	<b>8.2%</b>	<b>5.7</b>	<b>5.8</b>	<b>6.0</b>	<b>0.1%</b>	<b>3.7%</b>
Sales of goods and services other than capital assets	5.6	6.0	6.6	4.7	-5.9%	4.2%	4.2	4.6	4.9	1.1%	2.9%
Other tax receipts	3.9	7.0	11.3	1.3	-30.6%	4.1%	1.5	1.1	1.2	-3.5%	0.8%
<b>Transfers received</b>	<b>98.0</b>	<b>127.4</b>	<b>144.1</b>	<b>136.0</b>	<b>11.6%</b>	<b>90.5%</b>	<b>142.6</b>	<b>161.9</b>	<b>169.9</b>	<b>7.7%</b>	<b>96.3%</b>
<b>Financial transactions in assets and liabilities</b>	<b>5.5</b>	<b>0.1</b>	<b>0.1</b>	<b>—</b>	<b>-100.0%</b>	<b>1.2%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total receipts</b>	<b>113.0</b>	<b>140.4</b>	<b>162.1</b>	<b>142.1</b>	<b>7.9%</b>	<b>100.0%</b>	<b>148.3</b>	<b>167.7</b>	<b>175.9</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>113.4</b>	<b>128.2</b>	<b>148.0</b>	<b>179.8</b>	<b>16.6%</b>	<b>100.0%</b>	<b>188.9</b>	<b>169.8</b>	<b>178.3</b>	<b>-0.3%</b>	<b>100.0%</b>
Compensation of employees	69.3	71.7	76.7	80.7	5.2%	53.5%	84.7	90.1	94.6	5.5%	49.0%
Goods and services	44.1	56.4	71.2	99.1	31.0%	46.5%	104.2	79.7	83.7	-5.5%	51.0%
<b>Total payments</b>	<b>113.4</b>	<b>128.2</b>	<b>148.0</b>	<b>179.8</b>	<b>16.6%</b>	<b>100.0%</b>	<b>188.9</b>	<b>169.8</b>	<b>178.3</b>	<b>-0.3%</b>	<b>100.0%</b>

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

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(6.5)	(2.4)	(1.9)	(4.4)	-12.5%	100.0%	(6.0)	–	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(3.6)	(2.4)	(1.9)	(3.8)	2.2%	85.8%	(4.5)	–	–	-100.0%	–
Acquisition of software and other intangible assets	(2.9)	–	–	(0.5)	-43.0%	14.4%	(1.6)	–	–	-100.0%	–
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	0.0	–	–	-0.2%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(6.9)	9.8	12.2	(42.1)	82.9%	-3.9%	(46.7)	(2.1)	(2.4)	-61.7%	100.0%
Statement of financial position											
Carrying value of assets of which:	15.6	13.0	10.1	58.4	55.4%	18.7%	61.7	64.7	64.7	3.5%	43.6%
Acquisition of assets	(3.6)	(2.4)	(1.9)	(3.8)	2.2%	100.0%	(4.5)	–	–	-100.0%	–
Receivables and prepayments	2.2	2.4	3.8	2.5	4.5%	2.3%	1.7	1.7	1.7	-12.7%	1.3%
Cash and cash equivalents	86.9	96.7	108.9	84.1	-1.1%	79.0%	76.9	76.9	76.9	-3.0%	55.0%
Total assets	104.7	112.1	122.8	145.0	11.5%	100.0%	140.3	143.3	143.3	-0.4%	100.0%
Accumulated surplus/(deficit)	86.0	89.4	98.6	145.0	19.0%	85.5%	131.9	134.9	134.9	-2.4%	95.6%
Capital reserve fund	0.9	1.3	0.1	–	-100.0%	0.5%	–	–	–	–	–
Trade and other payables	11.0	13.8	15.6	–	-100.0%	8.9%	1.6	1.6	1.6	–	0.8%
Provisions	6.8	7.6	8.5	–	-100.0%	5.1%	6.8	6.8	6.8	–	3.6%
Total equity and liabilities	104.7	112.1	122.8	145.0	11.5%	100.0%	140.3	143.3	143.3	-0.4%	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 2025			Number and cost <sup>1</sup> 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						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
Quality Council for Trades and Occupations			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	114	114	114	77.6	0.7	114	84.1	0.7	114	85.8	0.8	114	90.1	0.8	114	94.6	0.8	–	100.0%
1 – 6	24	24	24	8.1	0.3	24	8.8	0.4	24	9.3	0.4	24	9.7	0.4	24	10.2	0.4	–	21.1%
7 – 10	77	77	77	54.3	0.7	77	57.5	0.7	77	57.9	0.8	77	60.8	0.8	77	63.9	0.8	–	67.5%
13 – 16	13	13	13	15.2	1.2	13	17.8	1.4	13	18.6	1.4	13	19.5	1.5	13	20.5	1.6	–	11.4%

1. Rand million.

## Sector education and training authorities

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of unemployed people entering skills programmes per year	Learning programmes and projects	Outcome 13: Improved education outcomes and skills	45 719	42 029	53 077	49 239	52 193	55 325	58 645
Number of workers entering skills programmes per year	Learning programmes and projects		94 754	85 030	63 405	62 430	66 176	70 147	74 356
Number of unemployed people completing skills programmes per year	Learning programmes and projects		18 456	17 601	25 845	37 401	39 645	42 024	44 545
Number of workers completing skills programmes per year	Learning programmes and projects		72 278	70 605	53 416	59 400	62 964	66 742	70 747

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of unemployed people entering learnerships per year	Learning programmes and projects	Outcome 13: Improved education outcomes and skills	61 476	54 823	49 512	61 772	65 478	69 941	74 137
Number of workers entering learnerships per year	Learning programmes and projects		40 162	40 578	19 586	22 258	23 593	25 000	26 500
Number of unemployed people completing learnerships per year	Learning programmes and projects		30 254	30 580	28 293	37 785	40 052	42 455	45 002
Number of workers completing learnerships per year	Learning programmes and projects		19 929	20 322	10 749	15 203	16 115	17 081	18 105
Number of university students placed in workplaces per year as part of qualification requirements	Learning programmes and projects		11 960	21 496	7 171	9 589	10 164	10 774	11 420
Number of TVET college students placed in workplaces per year as part of qualification requirements	Learning programmes and projects		8 888	11 880	18 820	22 591	23 946	25 383	26 906

### Entity overview

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

Over the medium term, the department will facilitate and ensure partnerships among higher education institutions and industry using SETAs' workplace skills plans. These will help scale up the placement of graduates, work-integrated learning, research, and the facilitation of industry exposure for TVET college lecturers in line with industry needs. To respond to these skills requirements, SETAs will continue to offer key learning programmes including artisan development; apprenticeships, learnerships, internships and bursaries; and the development of small, medium and micro enterprises to provide opportunities for work experience. SETAs plan to spend R65.6 billion over the medium term on these programmes. Expenditure is set to increase marginally, at an average annual rate of 0.1 per cent, from R26.8 billion in 2024/25 to R26.9 billion in 2027/28.

SETAs are set to derive 83.6 per cent (R64.5 billion) of their revenue over the MTEF period through the skills development levy, which is collected by the South African Revenue Service from employers and transferred as a direct charge against the National Revenue Fund. Remaining revenue is derived from interest on investments. Total revenue is expected to increase at an average annual rate of 1.8 per cent, from R25.1 billion in 2024/25 to R26.4 billion in 2027/28.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	2 586.5	2 773.2	3 061.7	3 900.6	14.7%	15.9%	3 833.7	3 921.0	4 072.7	1.4%	15.1%
Skills planning	2 184.3	2 442.2	2 671.7	3 211.7	13.7%	13.6%	3 399.0	3 616.8	3 748.8	5.3%	13.4%
Learning programmes and projects	9 960.7	11 765.2	13 615.9	19 364.0	24.8%	69.2%	17 057.0	17 888.4	18 742.9	-1.1%	70.0%
Quality assurance	197.5	236.3	239.7	371.0	23.4%	1.3%	378.3	394.8	379.2	0.7%	1.5%
<b>Total</b>	<b>14 929.0</b>	<b>17 217.1</b>	<b>19 589.0</b>	<b>26 847.4</b>	<b>21.6%</b>	<b>100.0%</b>	<b>24 667.9</b>	<b>25 821.0</b>	<b>26 943.7</b>	<b>0.1%</b>	<b>100.0%</b>

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

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

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	1 306.0	1 913.3	2 573.9	5 350.6	60.0%	12.8%	3 572.3	3 752.9	3 872.6	-10.2%	16.4%
Sale of goods and services other than capital assets	0.6	0.6	0.6	18.2	213.9%	—	—	—	—	-100.0%	—
Other sales	0.6	0.6	0.6	—	-100.0%	—	—	—	—	—	—
Other non-tax revenue	1 305.4	1 912.8	2 573.3	5 332.4	59.9%	12.8%	3 572.3	3 752.9	3 872.6	-10.1%	16.4%
Transfers received	15 612.9	17 150.1	18 557.5	19 711.6	8.1%	87.2%	20 467.6	21 467.6	22 538.6	4.6%	83.6%
Total revenue	16 918.9	19 063.4	21 131.4	25 062.2	14.0%	100.0%	24 039.9	25 220.4	26 411.2	1.8%	100.0%
Expenses											
Current expenses	3 235.9	3 265.2	3 564.1	4 662.3	12.9%	19.1%	4 584.5	4 707.8	4 860.6	1.4%	18.1%
Compensation of employees	1 680.7	1 785.1	1 964.9	2 190.0	9.2%	10.0%	2 343.1	2 449.6	2 545.4	5.1%	9.1%
Goods and services	1 419.7	1 372.0	1 488.1	2 328.7	17.9%	8.4%	2 090.4	2 103.6	2 153.1	-2.6%	8.3%
Depreciation	134.1	108.1	110.4	143.6	2.3%	0.7%	150.9	154.6	162.1	4.1%	0.6%
Interest, dividends and rent on land	1.5	0.1	0.6	0.1	-64.7%	—	0.1	0.0	0.0	-98.8%	—
Transfers and subsidies	11 693.1	13 951.8	16 024.9	22 185.0	23.8%	80.9%	20 083.4	21 113.2	22 083.0	-0.2%	81.9%
Total expenses	14 929.0	17 217.1	19 589.0	26 847.4	21.6%	100.0%	24 667.9	25 821.0	26 943.7	0.1%	100.0%
Surplus/(Deficit)	1 989.9	1 846.4	1 542.3	(1 785.2)	-196.4%		(628.0)	(600.6)	(532.5)	-33.2%	
Cash flow statement											
Cash flow from operating activities	2 830.7	1 946.0	1 984.6	(854.4)	-167.1%	100.0%	3 302.5	3 391.0	3 664.3	-262.5%	100.0%
Receipts											
Non-tax receipts	1 020.7	1 474.5	2 135.8	2 145.6	28.1%	8.8%	2 226.8	2 360.1	2 473.8	4.9%	9.7%
Sales of goods and services other than capital assets	23.0	14.0	5.2	6.0	-36.3%	0.1%	0.1	0.1	0.1	-70.9%	—
Other sales	0.7	4.7	5.2	6.0	107.3%	—	0.1	0.1	0.1	-70.9%	—
Other tax receipts	997.6	1 460.5	2 130.6	2 139.7	29.0%	8.7%	2 226.6	2 360.0	2 473.6	5.0%	9.6%
Transfers received	15 430.6	16 794.2	18 193.0	18 428.8	6.1%	91.2%	21 726.9	22 649.1	23 690.2	8.7%	90.3%
Financial transactions in assets and liabilities	9.5	13.7	6.4	0.6	-61.1%	—	0.6	0.6	0.6	4.9%	—
Total receipts	16 460.7	18 282.3	20 335.2	20 575.0	7.7%	100.0%	23 954.2	25 009.8	26 164.6	8.3%	100.0%
Payment											
Current payments	2 565.4	2 892.8	3 281.3	3 942.4	15.4%	18.2%	3 978.7	4 117.0	4 293.8	2.9%	18.9%
Compensation of employees	1 566.1	1 707.5	1 903.5	2 069.8	9.7%	10.5%	2 167.5	2 260.6	2 366.4	4.6%	10.3%
Goods and services	999.1	1 185.2	1 377.5	1 872.5	23.3%	7.7%	1 811.1	1 856.2	1 927.2	1.0%	8.7%
Interest and rent on land	0.1	0.1	0.2	0.2	5.8%	—	0.2	0.2	0.2	4.9%	—
Transfers and subsidies	11 061.8	13 443.6	15 069.1	17 486.9	16.5%	81.8%	16 673.0	17 501.8	18 206.6	1.4%	81.1%
Payments for financial assets	2.8	—	0.1	—	-100.0%	—	—	—	—	—	—
Total payments	13 630.0	16 336.4	18 350.6	21 429.4	16.3%	100.0%	20 651.8	21 618.8	22 500.3	1.6%	100.0%
Net cash flow from investing activities	(70.5)	(124.7)	(1 130.9)	(228.4)	47.9%	100.0%	(253.4)	(195.3)	(176.4)	-8.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(44.8)	(103.3)	(104.5)	(161.7)	53.4%	56.6%	(172.5)	(132.0)	(115.4)	-10.6%	68.0%
Acquisition of software and other intangible assets	(27.4)	(21.9)	(27.0)	(60.1)	30.0%	21.3%	(75.5)	(56.7)	(54.1)	-3.4%	29.0%
Proceeds from the sale of property, plant, equipment and intangible assets	1.7	0.5	0.6	0.1	-56.8%	-0.7%	0.1	0.1	0.2	4.4%	-0.1%
Other flows from investing activities	—	—	(1 000.0)	(6.7)	—	22.8%	(5.6)	(6.7)	(7.0)	1.5%	3.1%
Net cash flow from financing activities	(0.4)	2.2	(1.0)	(2.3)	82.2%	100.0%	(2.4)	(2.7)	(2.7)	6.4%	100.0%
Repayment of finance leases	(0.4)	2.2	(1.0)	(2.3)	82.2%	100.0%	(2.4)	(2.7)	(2.7)	6.4%	100.0%
Net increase/(decrease) in cash and cash equivalents	2 759.8	1 823.5	852.7	(1 085.0)	-173.3%	7.3%	3 046.6	3 193.1	3 485.2	-247.5%	100.0%
Statement of financial position											
Carrying value of assets of which:	458.8	463.8	476.9	680.5	14.0%	2.0%	707.1	741.4	775.0	4.4%	2.7%
Acquisition of assets	(44.8)	(103.3)	(104.5)	(161.7)	53.4%	100.0%	(172.5)	(132.0)	(115.4)	-10.6%	100.0%
Investments	0.7	18.3	1 020.7	0.2	-31.8%	0.9%	0.2	0.2	0.2	3.2%	—
Inventory	9.4	6.7	7.9	12.7	10.3%	—	13.3	14.0	14.6	4.8%	—
Accrued investment interest	2.3	3.4	91.1	2.1	-3.0%	0.1%	2.2	2.3	2.4	4.7%	—
Receivables and prepayments	251.8	386.7	425.4	338.0	10.3%	1.3%	349.3	362.4	375.9	3.6%	1.3%
Cash and cash equivalents	23 907.0	25 552.2	26 086.9	25 337.9	2.0%	95.7%	25 992.5	26 315.0	27 174.2	2.4%	96.0%
Total assets	24 629.9	26 431.0	28 108.8	26 371.5	2.3%	100.0%	27 064.6	27 435.3	28 342.4	2.4%	100.0%

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

Continued

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Accumulated surplus/(deficit)	5 827.6	6 347.2	6 775.2	6 485.6	3.6%	24.1%	6 540.1	6 089.3	6 135.2	-1.8%	23.1%
Capital and reserves	15 117.1	16 374.0	17 421.9	16 175.4	2.3%	61.7%	16 766.9	17 190.9	17 913.6	3.5%	62.3%
Capital reserve fund	175.8	159.7	55.6	144.5	-6.3%	0.5%	151.5	153.0	160.1	3.5%	0.6%
Borrowings	0.8	1.1	0.3	—	-100.0%	—	—	—	—	—	—
Finance lease	1.7	4.0	3.4	2.9	19.7%	—	3.0	3.2	3.3	4.8%	—
Deferred income	—	3.0	23.5	0.0	—	—	0.0	0.0	0.0	-1.5%	—
Trade and other payables	2 784.4	2 508.4	2 866.3	2 737.6	-0.6%	10.3%	2 743.8	3 091.5	3 182.4	5.1%	10.8%
Taxation	—	—	—	47.2	—	—	47.2	47.2	47.2	—	0.2%
Provisions	622.1	855.6	726.4	485.5	-7.9%	2.5%	506.0	540.6	565.7	5.2%	1.9%
Derivatives financial instruments	100.4	178.1	236.1	292.9	42.9%	0.8%	306.1	319.6	334.8	4.6%	1.1%
Total equity and liabilities	24 629.9	26 431.0	28 108.8	26 371.5	2.3%	100.0%	27 064.6	27 435.3	28 342.4	2.4%	100.0%

## Personnel information

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

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> 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										
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
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	2 744	2 756	2 748	1 964.9	0.7	2 725	2 190.0	0.8	2 702	2 343.1	0.9	2 673	2 449.6	0.9	2 683	2 545.4	0.9	-0.5%
1 – 6	491	492	541	154.0	0.3	491	149.9	0.3	491	157.9	0.3	492	165.8	0.3	499	173.6	0.3	0.5%
7 – 10	1 529	1 535	1 430	862.5	0.6	1 517	1 023.3	0.7	1 488	1 096.5	0.7	1 458	1 132.2	0.8	1 459	1 165.6	0.8	-1.3%
11 – 12	364	368	432	385.0	0.9	361	409.8	1.1	364	431.5	1.2	364	452.1	1.2	365	473.8	1.3	0.4%
13 – 16	348	349	333	524.5	1.6	344	570.7	1.7	347	617.9	1.8	347	657.7	1.9	348	689.1	2.0	0.4%
17 – 22	12	12	12	38.9	3.2	12	36.3	3.0	12	39.2	3.3	12	41.9	3.5	12	43.3	3.6	–

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 outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of capacity building interventions with schools per year	Administration	Outcome 13: Improved education outcomes and skills	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	5	5	5
Number of training and capacity-building workshops related to the national qualification framework conducted for stakeholders per year	Registration and recognition		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	2	2	2
Percentage of qualifications recommended by quality councils that meet criteria registered within 70 working days per year	Registration and recognition		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	90%	90%	90%
Percentage of foreign evaluations completed without successful appeals per year	Authentication and recognition		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	80%	80%	80%
Percentage of compliant requests received for the verification of national qualifications found on the national learners' record database completed within 25 working days per year	Authentication and recognition		— <sup>1</sup>	— <sup>1</sup>	88% (66 658/ 75 748)	82%	90%	90%	90%

1. No historical data available.

## Entity overview

The South African Qualifications Authority is a statutory body established in terms of the South African Qualifications Authority Act (1995) and exists 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 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.

The authority will continue to focus on streamlining and automating its operational processes to become more efficient over the medium term. This will be done by improving its IT infrastructure to enable verification on the national learner records database and for foreign qualifications to be automated. The budget for these activities is estimated to be R13.3 million over the medium term.

Compensation of employees accounts for a projected 62.2 per cent (R300.9 million) of the authority's budget, which increases at an average annual rate of 7.3 per cent, from R86.5 million in 2024/25 to R106.7 million in 2027/28. Transfers from the department account for an estimated 64.1 per cent (R305.5 million) of revenue, increasing at an average annual rate of 4.5 per cent, from 93.2 million in 2024/25 to R106.4 million in 2027/28. The remaining revenue is generated through operations. Total revenue is expected to increase at an average annual rate of 4.2 per cent, from R147.8 million in 2024/25 to R167 million in 2027/28.

## Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	40.5	46.1	54.0	69.4	19.7%	45.2%	69.8	73.8	77.9	3.9%	46.8%
Registration and recognition	8.6	10.4	11.6	8.5	-0.6%	8.8%	9.1	9.7	10.3	6.6%	6.0%
National qualification framework management information system and ICT	16.0	20.9	22.8	33.9	28.6%	19.9%	30.7	32.3	34.1	0.1%	21.1%
Authentication and recognition	21.7	19.8	25.5	30.2	11.6%	21.2%	32.8	34.9	37.1	7.1%	21.7%
Research	4.2	5.6	6.6	5.7	10.7%	4.9%	6.8	7.2	7.7	10.1%	4.4%
<b>Total</b>	<b>91.0</b>	<b>102.8</b>	<b>120.5</b>	<b>147.8</b>	<b>17.5%</b>	<b>100.0%</b>	<b>149.2</b>	<b>157.9</b>	<b>167.0</b>	<b>4.2%</b>	<b>100.0%</b>

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

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>50.4</b>	<b>61.3</b>	<b>60.3</b>	<b>54.5</b>	<b>2.7%</b>	<b>38.8%</b>	<b>51.9</b>	<b>56.1</b>	<b>60.6</b>	<b>3.6%</b>	<b>35.9%</b>
Sale of goods and services other than capital assets	47.4	51.6	49.6	50.2	1.9%	34.1%	48.9	51.2	53.5	2.1%	32.8%
Other non-tax revenue	2.9	9.6	10.7	4.4	14.1%	4.7%	3.0	5.0	7.2	18.0%	3.1%
<b>Transfers received</b>	<b>88.5</b>	<b>85.2</b>	<b>89.2</b>	<b>93.2</b>	<b>1.7%</b>	<b>61.2%</b>	<b>97.3</b>	<b>101.8</b>	<b>106.4</b>	<b>4.5%</b>	<b>64.1%</b>
<b>Total revenue</b>	<b>138.9</b>	<b>146.5</b>	<b>149.5</b>	<b>147.8</b>	<b>2.1%</b>	<b>100.0%</b>	<b>149.2</b>	<b>157.9</b>	<b>167.0</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>91.0</b>	<b>102.8</b>	<b>120.5</b>	<b>147.8</b>	<b>17.5%</b>	<b>100.0%</b>	<b>149.2</b>	<b>157.9</b>	<b>167.0</b>	<b>4.2%</b>	<b>100.0%</b>
Compensation of employees	59.5	69.7	80.6	86.5	13.3%	64.6%	94.0	100.2	106.7	7.3%	62.2%
Goods and services	26.2	29.4	40.0	61.3	32.8%	33.0%	55.2	57.7	60.4	-0.5%	37.8%
Depreciation	5.4	3.8	—	—	-100.0%	2.4%	—	—	—	—	—
<b>Total expenses</b>	<b>91.0</b>	<b>102.8</b>	<b>120.5</b>	<b>147.8</b>	<b>17.5%</b>	<b>100.0%</b>	<b>149.2</b>	<b>157.9</b>	<b>167.0</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>47.9</b>	<b>43.7</b>	<b>29.0</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	



Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	44.3	44.1	23.1	(0.0)	-101.6%	100.0%	0.0	0.0	0.0	-632.7%	100.0%
Receipts											
Non-tax receipts	48.6	56.6	57.9	54.5	3.9%	37.9%	51.9	56.1	60.6	3.6%	35.9%
Sales of goods and services other than capital assets	47.4	51.8	49.6	50.6	2.2%	34.7%	49.8	52.1	54.4	2.5%	33.3%
Other tax receipts	1.3	4.9	8.4	4.0	47.3%	3.2%	2.1	4.1	6.2	15.9%	2.6%
Transfers received	94.2	81.2	89.2	93.2	-0.3%	62.1%	97.3	101.8	106.4	4.5%	64.1%
Total receipts	142.8	137.8	147.2	147.8	1.1%	100.0%	149.2	157.9	167.0	4.2%	100.0%
Payment											
Current payments	98.5	93.7	124.1	147.8	14.5%	100.0%	149.2	157.9	167.0	4.2%	100.0%
Compensation of employees	64.3	64.5	79.4	86.5	10.4%	64.2%	94.0	100.2	106.7	7.3%	62.2%
Goods and services	34.2	29.2	44.7	61.3	21.4%	35.8%	55.2	57.7	60.3	-0.6%	37.8%
Total payments	98.5	93.7	124.1	147.8	14.5%	100.0%	149.2	157.9	167.0	4.2%	100.0%
Net cash flow from investing activities	(7.0)	(5.6)	(11.0)	(5.3)	-8.9%	100.0%	(9.6)	(6.6)	(6.9)	9.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.6)	(1.7)	(7.6)	(1.8)	-20.8%	46.2%	(6.0)	(1.9)	(1.9)	1.9%	38.1%
Acquisition of software and other intangible assets	(3.4)	(4.2)	(3.4)	(3.5)	1.1%	54.8%	(3.6)	(4.8)	(5.0)	12.7%	61.9%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.2	-	-	-	-1.0%	-	-	-	-	-
Net cash flow from financing activities	(0.3)	(0.2)	(0.1)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.3)	(0.2)	-	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	-	-	(0.1)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	37.1	38.3	12.0	(5.3)	-152.2%	21.1%	(9.6)	(6.6)	(6.9)	9.1%	100.0%
Statement of financial position											
Carrying value of assets of which:	28.4	30.3	37.9	45.0	16.6%	26.4%	22.7	23.7	24.8	-18.0%	20.6%
Acquisition of assets	(3.6)	(1.7)	(7.6)	(1.8)	-20.8%	100.0%	(6.0)	(1.9)	(1.9)	1.9%	100.0%
Investments	-	-	3.7	0.0	-	0.6%	0.0	0.0	0.0	4.6%	-
Loans	-	-	-	0.0	-	-	0.0	0.0	0.0	4.6%	-
Receivables and prepayments	3.4	7.1	11.4	3.0	-3.7%	4.4%	3.1	3.3	3.4	4.6%	2.3%
Cash and cash equivalents	62.2	100.5	112.5	100.0	17.2%	68.7%	104.6	109.4	114.3	4.6%	77.0%
Defined benefit plan assets	-	-	-	0.0	-	-	0.0	0.0	0.0	4.6%	-
Taxation	-	-	-	0.0	-	-	0.0	0.0	0.0	4.6%	-
Derivatives financial instruments	-	-	-	0.0	-	-	0.0	0.0	0.0	4.6%	-
Total assets	93.9	137.9	165.5	148.0	16.4%	100.0%	130.4	136.4	142.5	-1.2%	100.0%
Accumulated surplus/(deficit)	80.1	123.7	152.7	136.3	19.4%	89.8%	118.2	123.6	129.2	-1.8%	91.0%
Finance lease	0.3	0.1	0.3	0.1	-30.3%	0.1%	0.1	0.1	0.1	4.6%	0.1%
Deferred income	8.2	1.4	0.6	0.1	-77.0%	2.5%	0.1	0.1	0.1	4.6%	0.1%
Trade and other payables	2.5	6.0	1.6	1.0	-25.9%	2.1%	1.1	1.1	1.1	4.6%	0.8%
Provisions	3.0	6.7	8.5	10.0	49.6%	5.0%	10.5	10.9	11.4	4.6%	7.7%
Derivatives financial instruments	-	-	1.9	0.5	-	0.4%	0.5	0.5	0.6	4.6%	0.4%
Total equity and liabilities	93.9	137.9	165.5	148.0	16.4%	100.0%	130.4	136.4	142.5	-1.2%	100.0%

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
South African Qualifications Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	99	97	83	80.6	1.0	94	86.5	0.9	93	94.0	1.0	93	100.2	1.1	93	106.7	1.1	-0.4%	100.0%
7 – 10	67	65	58	47.2	0.8	65	50.3	0.8	64	54.1	0.8	64	58.1	0.9	64	61.6	1.0	-0.5%	68.9%
11 – 12	27	27	22	27.7	1.3	24	27.5	1.1	24	30.8	1.3	24	32.4	1.3	24	34.6	1.4	–	25.7%
13 – 16	5	5	3	5.6	1.9	5	8.7	1.7	5	9.1	1.8	5	9.7	1.9	5	10.4	2.1	–	5.4%

