

Higher Education

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	667.0	–	15.5	682.4	713.7	733.9
Planning, Policy and Strategy	196.9	1 930.9	221.0	2 348.8	3 324.0	3 424.6
University Education	111.8	100 039.2	1.4	100 152.4	103 896.3	107 125.3
Technical and Vocational Education and Training	9 866.1	4 842.4	9.8	14 718.4	15 357.7	15 842.9
Skills Development	194.8	169.9	0.9	365.6	375.2	384.0
Community Education and Training	3 059.0	244.0	0.8	3 303.7	3 451.6	3 558.7
Subtotal	14 095.5	107 226.4	249.4	121 571.3	127 118.6	131 069.3
Direct charge against the National Revenue Fund						
Sector education and training authorities	–	22 125.8	–	22 125.8	23 524.6	24 946.3
National Skills Fund	–	5 531.5	–	5 531.5	5 881.1	6 236.6
Total expenditure estimates	14 095.5	134 883.7	249.4	149 228.6	156 524.3	162 252.2
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. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The mandate of the Department of Higher Education 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of students enrolled in higher education institutions per year	University Education	Skills for the economy	1 068 046	1 077 768	1 071 715	1 133 868	1 152 418	1 150 089	1 155 765
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		556 629	553 841	505 845	572 000	485 519	504 939	525 136
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		589 083	518 584	564 089	520 000	520 000	520 000	520 000
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		266 063	266 063	254 409	269 314	258 684	269 031	279 792
Number of learners entering artisanal programmes per year	Skills Development		14 379	20 463	18 144	36 375	37 809	38 000	39 000
Number of artisans found competent per year	Skills Development		21 000	20 062	16 273	20 000	22 000	24 000	26 000
Number of learners or students placed in work-based learning opportunities per year	Skills Development		99 778	87 915	136 874	200 300	91 800	97 301	103 146
Number of enrolments in CET colleges per year	Community Education and Training		143 031	130 752	120 081	162 750	147 163	151 578	156 126
Number of lecturers trained per year	Community Education and Training		903	1 000	1 000	1 000	1 000	1 000	1 000

Expenditure overview

The department is mandated to develop a skilled and capable workforce while broadening the country's skills base to support an inclusive growth path. As part of the implementation of this mandate, the department oversees a higher education institutional landscape comprising universities, TVET colleges, CET colleges, SETAs, quality councils and private education providers. Its goals include expanding access to higher education and training opportunities, and improving the quality of programmes offered and the responsiveness and efficiency of the post-school education and training system. Over the next 3 years, the department will focus on upgrading ailing infrastructure at higher education institutions, providing bursaries and loans to deserving students and subsidising higher education institutions.

The department's budget is expected to increase at an average annual rate of 4.4 per cent, from R142.4 billion in 2025/26 to R162.3 billion in 2028/29. Expenditure is driven mainly by transfers and subsidies to agencies and accounts, and higher education institutions, accounting for an estimated 90.4 per cent (R423.2 billion) of total spending over the medium term. Transfers and subsidies are set to increase at an average annual rate of 4.5 per cent, from R128.7 billion in 2025/26 to R146.8 billion in 2028/29. Expenditure on compensation of employees is expected to increase at an average annual rate of 4.6 per cent, from R12.5 billion in 2025/26 to R14.3 billion in 2028/29. These funds are mainly used to compensate TVET and CET college lecturers and support staff.

Upgrading ailing infrastructure at higher education institutions

As part of its effort to sustain and expand access to higher education, the department plans to ensure that its institutions have appropriate infrastructure to accommodate all students. To alleviate overcrowding and upgrade ailing infrastructure at universities, the *university infrastructure and efficiency grant* is allocated R3.9 billion over the medium term. Allocations to the grant are projected to increase at an average annual rate of 10.2 per cent, from R1.1 billion in 2025/26 to R1.5 billion in 2028/29. For infrastructure upgrades at TVET colleges, the *TVET infrastructure and efficiency grant* is allocated R2.1 billion over the same period, increasing at an average annual rate of 69.1 per cent, from R195.9 million in 2025/26 to R946.3 million in 2028/29. These allocations will enable infrastructure repairs and maintenance in priority areas such as student accommodation, bulk services, sanitation, and teaching and learning facilities. Allocations amounting to R676 million over the

MTEF period in the *Planning, Policy and Strategy* programme will be used to construct basic skills centres, classrooms, workshops and ICT laboratories at CET colleges.

Providing bursaries and loans to deserving students

The department will provide bursaries and loans to students from families earning below R350 000 per year through the National Student Financial Aid Scheme, in line with the available funds. These bursaries cover tuition, accommodation, transport and living expenses at public higher education institutions. Transfers to the scheme are expected to increase at an average annual rate of 3.8 per cent, from R48.8 billion in 2025/26 to R54.6 billion in 2028/29.

Subsidising higher education institutions

Over the medium term, the department will continue to provide subsidies to 26 universities and 50 TVET colleges to ensure that these institutions can effectively and efficiently fulfil their core mandates. This is necessary to ensure the sustainability, affordability and responsiveness of the higher education system and enable it to contribute effectively to South Africa's social and economic development. Subsidies to the 26 universities constitute an estimated 35.9 per cent (R152 billion) of the department's expenditure over the MTEF period and are projected to increase at an average annual rate of 3.5 per cent, from R47 billion in 2025/26 to R52.3 billion in 2028/29. Subsidies to TVET colleges, including for the operationalisation of new campuses, account for an estimated 3.5 per cent (R15 billion) of the department's expenditure over the period ahead and are projected to increase at an average annual rate of 3.7 per cent, from R4.6 billion in 2025/26 to R5.2 billion in 2028/29.

Expenditure trends and estimates

Table 17.2 Vote expenditure trends by programme and economic classification¹

Programmes											
1. Administration											
2. Planning, Policy and Strategy											
3. University Education											
4. Technical and Vocational Education and Training											
5. Skills Development											
6. Community Education and Training											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	452.1	484.9	596.2	653.9	13.1%	0.4%	682.4	713.7	733.9	3.9%	0.5%
Programme 2	4 683.5	1 457.9	3 686.8	2 313.2	-21.0%	2.3%	2 348.8	3 324.0	3 424.6	14.0%	1.9%
Programme 3	88 818.6	90 091.8	91 681.0	96 011.8	2.6%	68.0%	100 152.4	103 896.3	107 125.3	3.7%	66.5%
Programme 4	12 282.5	12 570.5	13 199.3	13 845.7	4.1%	9.6%	14 718.4	15 357.7	15 842.9	4.6%	9.8%
Programme 5	406.0	289.8	334.8	346.3	-5.2%	0.3%	365.6	375.2	384.0	3.5%	0.2%
Programme 6	2 632.0	2 818.2	3 135.6	3 270.9	7.5%	2.2%	3 303.7	3 451.6	3 558.7	2.9%	2.2%
Subtotal	109 274.7	107 713.2	112 633.8	116 441.7	2.1%	82.7%	121 571.3	127 118.6	131 069.3	4.0%	81.1%
Direct charge against the National Revenue Fund	20 808.9	22 424.5	24 137.4	25 978.6	7.7%	17.3%	27 657.3	29 405.7	31 182.9	6.3%	18.9%
Sector education and training authorities	16 647.1	17 939.6	19 309.9	20 782.8	7.7%	13.8%	22 125.8	23 524.6	24 946.3	6.3%	15.1%
National Skills Fund	4 161.8	4 484.9	4 827.5	5 195.7	7.7%	3.5%	5 531.5	5 881.1	6 236.6	6.3%	3.8%
Total	130 083.6	130 137.6	136 771.2	142 420.3	3.1%	100.0%	149 228.6	156 524.3	162 252.2	4.4%	100.0%
Change to 2025 Budget estimate				-			(715.6)	(1 536.1)	(3 759.7)		

Table 17.2 Vote expenditure trends by programme and economic classification¹ (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Current payments	10 884.9	11 704.5	12 384.6	13 313.3	6.9%	9.0%	14 095.5	14 734.6	15 193.2	4.5%	9.4%
Compensation of employees	10 251.8	11 002.8	11 481.7	12 524.1	6.9%	8.4%	13 309.8	13 912.5	14 344.9	4.6%	8.9%
Goods and services ¹	633.1	701.7	902.9	789.2	7.6%	0.6%	785.8	822.2	848.3	2.4%	0.5%
of which:											
Computer services	132.8	122.2	137.1	128.5	-1.1%	0.1%	156.2	161.3	165.1	8.7%	0.1%
Consumables: Stationery, printing and office supplies	17.6	40.0	78.7	96.5	76.2%	0.0%	56.3	58.4	59.0	-15.1%	0.0%
Operating leases	87.3	87.1	139.2	85.2	-0.8%	0.1%	85.9	85.4	83.9	-0.5%	0.1%
Travel and subsistence	135.6	139.0	175.0	148.7	3.1%	0.1%	150.2	155.0	161.7	2.8%	0.1%
Training and development	41.5	31.3	46.6	54.5	9.5%	0.0%	56.9	58.7	60.3	3.4%	0.0%
Operating payments	99.4	148.5	159.7	91.9	-2.6%	0.1%	99.2	107.5	112.7	7.1%	0.1%
Transfers and subsidies¹	119 185.8	118 393.0	124 304.6	128 665.4	2.6%	90.9%	134 883.7	141 535.9	146 798.0	4.5%	90.4%
Departmental agencies and accounts	67 033.5	68 714.1	71 472.6	75 117.9	3.9%	52.3%	78 935.9	82 730.7	86 165.1	4.7%	53.0%
Higher education institutions	51 843.7	49 368.8	52 298.9	53 220.8	0.9%	38.3%	55 624.6	58 469.1	60 286.3	4.2%	37.3%
Foreign governments and international organisations	3.3	3.5	3.2	4.0	7.1%	0.0%	4.2	4.3	4.5	3.7%	0.0%
Non-profit institutions	275.5	286.2	510.5	306.7	3.6%	0.3%	319.1	331.8	342.1	3.7%	0.2%
Households	29.9	20.3	19.4	16.0	-18.8%	0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	11.5	39.1	77.2	441.6	237.2%	0.1%	249.4	253.8	261.1	-16.1%	0.2%
Buildings and other fixed structures	-	19.1	46.1	400.0	0.0%	0.1%	217.2	225.9	232.9	-16.5%	0.1%
Machinery and equipment	11.5	16.6	16.4	36.8	47.3%	0.0%	24.9	21.0	22.0	-15.8%	0.0%
Software and other intangible assets	-	3.3	14.8	4.8	0.0%	0.0%	7.3	6.9	6.2	9.2%	0.0%
Payments for financial assets	1.3	0.9	4.8	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	130 083.6	130 137.6	136 771.2	142 420.3	3.1%	100.0%	149 228.6	156 524.3	162 252.2	4.4%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 17.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
Households											
Social benefits											
Current	20 199	17 780	15 496	13 690	-12.2%	-	-	-	-	-100.0%	-
Employee social benefits	20 199	17 780	15 496	13 690	-12.2%	-	-	-	-	-100.0%	-
Other transfers to households											
Current	9 661	2 564	3 901	2 310	-37.9%	-	-	-	-	-100.0%	-
Employee social benefits	8 669	1 051	3 860	2 310	-35.7%	-	-	-	-	-100.0%	-
Other	-	447	-	-	-	-	-	-	-	-	-
Bursaries (non-employees)	992	1 066	41	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	67 033 487	68 714 123	71 472 569	75 117 887	3.9%	57.6%	78 935 863	82 730 650	86 165 148	4.7%	58.6%
Employee social benefits	-	7	-	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector Education and Training Authority	21 338	19 267	20 133	21 035	-0.5%	-	21 885	22 758	23 465	3.7%	0.0%
National Student Financial Aid Scheme	45 428 405	45 628 839	46 647 719	48 421 637	2.1%	37.9%	50 531 857	52 548 425	54 181 588	3.8%	37.2%
Other	204	176	1	-	-100.0%	-	-	-	-	-	-
South African Qualifications Authority	81 164	89 234	93 242	97 317	6.2%	0.1%	101 246	105 286	108 558	3.7%	0.1%
Council on Higher Education	74 486	82 887	84 871	88 535	5.9%	0.1%	92 151	95 828	98 807	3.7%	0.1%
National Student Financial Aid Scheme: Administration	366 562	318 548	332 709	347 469	-1.8%	0.3%	361 512	375 939	387 623	3.7%	0.3%
Quality Council for Trades and Occupations	28 506	29 241	30 031	31 276	3.1%	-	32 535	33 834	34 885	3.7%	0.0%
Public Service Sector Education and Training Authority	123 972	121 461	126 449	132 059	2.1%	0.1%	137 392	142 875	147 315	3.7%	0.1%
National Skills Fund	4 261 770	4 484 893	4 827 483	5 195 712	6.8%	3.8%	5 531 456	5 881 141	6 236 581	6.3%	4.2%
Sector education and training authorities	16 647 080	17 939 570	19 309 931	20 782 847	7.7%	15.2%	22 125 829	23 524 564	24 946 326	6.3%	16.7%

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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23 - 2025/26		2026/27 - 2028/29				2026/27 - 2028/29		2026/27 - 2028/29			
Foreign governments and international organisations												
Current	3 250	3 503	3 195	3 991	7.1%	–	4 152	4 318	4 453	3.7%	0.0%	
Commonwealth of Learning	3 250	3 503	3 195	3 991	7.1%	–	4 152	4 318	4 453	3.7%	0.0%	
Non-profit institutions												
Current	275 464	286 243	510 545	306 696	3.6%	0.3%	319 090	331 825	342 137	3.7%	0.2%	
Higher Health	20 604	32 530	28 440	29 714	13.0%	–	30 915	32 148	33 147	3.7%	0.0%	
National Institute for the Humanities and Social Sciences	39 709	39 862	41 652	43 518	3.1%	–	45 277	47 084	48 547	3.7%	0.0%	
Community education and training colleges	215 151	213 851	440 453	233 464	2.8%	0.2%	242 898	252 593	260 443	3.7%	0.2%	
Higher education institutions												
Current	47 400 751	48 203 976	48 934 881	51 637 048	2.9%	40.0%	53 829 988	55 723 852	57 455 704	3.6%	39.5%	
University of Mpumalanga	428 436	462 877	489 800	507 230	5.8%	0.4%	522 918	543 786	560 686	3.4%	0.4%	
Sol Plaatje University	371 015	371 043	384 843	406 598	3.1%	0.3%	427 842	444 916	458 743	4.1%	0.3%	
University subsidies	41 299 871	42 424 236	42 948 570	45 406 965	3.2%	35.1%	47 367 073	49 003 022	50 525 997	3.6%	34.7%	
University subsidies: Academic clinical training grants	650 000	700 866	676 115	681 989	1.6%	0.6%	690 598	718 157	740 477	2.8%	0.5%	
TVET colleges	4 136 989	3 819 907	3 991 421	4 170 237	0.3%	3.3%	4 338 775	4 511 922	4 652 149	3.7%	3.2%	
TVET colleges: Operationalisation of new campuses	423 420	425 047	444 132	464 029	3.1%	0.4%	482 782	502 049	517 652	3.7%	0.4%	
University subsidies: Presidential youth employment initiative	91 020	–	–	–	-100.0%	–	–	–	–	–	–	
Capital	4 442 979	1 164 845	3 363 969	1 583 763	-29.1%	2.2%	1 794 576	2 745 226	2 830 547	21.4%	1.7%	
University infrastructure and efficiency grant	2 245 476	–	1 976 595	1 087 896	-21.5%	1.1%	1 082 573	1 459 298	1 457 760	10.2%	0.9%	
University of Mpumalanga	531 000	421 807	467 290	150 000	-34.4%	0.3%	238 665	248 190	255 904	19.5%	0.2%	
Sol Plaatje University	354 000	250 949	374 194	150 000	-24.9%	0.2%	159 111	165 460	170 603	4.4%	0.1%	
TVET infrastructure and efficiency grant	710 510	491 925	245 878	195 867	-34.9%	0.3%	314 227	872 278	946 280	69.1%	0.5%	
Tshwane University of Technology	220 000	–	117 882	–	-100.0%	0.1%	–	–	–	–	–	
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	1 993	164	12	–	-100.0%	–	–	–	–	–	–	
Total	119 185 791	118 393 034	124 304 556	128 665 385	2.6%	100.0%	134 883 669	141 535 871	146 797 989	4.5%	100.0%	

Personnel information

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

Programmes																			
1. Administration																			
2. Planning, Policy and Strategy																			
3. University Education																			
4. Technical and Vocational Education and Training																			
5. Skills Development																			
6. Community Education and Training																			
Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average Salary level/Total (%)		
		Actual		Revised estimate		Medium-term expenditure estimate						2025/26 - 2028/29	2026/27 - 2028/29						
		2024/25	2025/26	2026/27	2027/28	2028/29													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Higher Education																			
Salary level	27 844	437	31 001	11 481.7	0.4	30 193	12 334.6	0.4	30 545	13 309.8	0.4	30 538	13 912.5	0.5	30 457	14 344.9	0.5	0.3%	100.0%
1 – 6	6 550	329	7 461	2 213.9	0.3	7 111	2 256.7	0.3	7 210	2 394.7	0.3	7 208	2 520.9	0.3	7 141	2 649.7	0.4	0.1%	23.6%
7 – 10	10 686	42	12 314	5 949.5	0.5	12 255	6 316.1	0.5	12 378	6 717.7	0.5	12 375	7 078.6	0.6	12 370	7 464.9	0.6	0.3%	40.6%
11 – 12	461	11	547	506.4	0.9	556	546.8	1.0	644	667.1	1.0	642	700.7	1.1	638	734.3	1.2	4.7%	2.1%
13 – 16	116	11	140	183.5	1.3	145	202.8	1.4	187	271.4	1.5	187	286.1	1.5	182	292.9	1.6	7.9%	0.6%
Other	10 031	44	10 539	2 628.4	0.2	10 126	3 012.1	0.3	10 126	3 258.8	0.3	10 126	3 326.2	0.3	10 126	3 203.2	0.3	-0.0%	33.2%
Programme	27 844	437	31 001	11 481.7	0.4	30 193	12 334.6	0.4	30 545	13 309.8	0.4	30 538	13 912.5	0.5	30 457	14 344.9	0.5	0.3%	100.0%
Programme 1	438	144	593	266.3	0.4	639	309.7	0.5	767	379.5	0.5	766	398.5	0.5	716	408.9	0.6	3.9%	2.5%
Programme 2	104	39	180	115.3	0.6	162	125.4	0.8	187	151.5	0.8	191	159.9	0.8	177	162.2	0.9	3.0%	0.6%
Programme 3	75	15	90	62.8	0.7	89	74.2	0.8	114	99.0	0.9	114	104.4	0.9	110	107.7	1.0	7.3%	0.4%
Programme 4	16 448	63	18 932	8 208.2	0.4	18 374	8 744.4	0.5	18 490	9 454.7	0.5	18 490	9 884.0	0.5	18 490	10 199.0	0.6	0.2%	60.6%
Programme 5	232	55	290	146.7	0.5	265	145.2	0.5	292	172.3	0.6	282	174.3	0.6	269	176.8	0.7	0.5%	0.9%
Programme 6	10 547	121	10 916	2 682.4	0.2	10 664	2 935.8	0.3	10 695	3 052.7	0.3	10 695	3 191.5	0.3	10 695	3 290.3	0.3	0.1%	35.0%

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

2. Rand million.

Departmental receipts

Table 17.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28			2028/29
R thousand													
Departmental receipts	47 058	16 663	876 177	18 373	18 373	-26.9%	100.0%	19 292	20 256	20 862	4.3%	100.0%	
Sales of goods and services produced by department	10 977	11 160	12 225	12 389	12 389	4.1%	4.9%	12 920	13 565	13 971	4.1%	67.0%	
Sales by market establishments	517	489	465	539	539	1.4%	0.2%	566	594	612	4.3%	2.9%	
of which:													
Rental dwellings	388	363	342	400	400	1.0%	0.2%	420	441	454	4.3%	2.2%	
Rental parking	129	126	123	139	139	2.5%	0.1%	146	153	158	4.4%	0.8%	
Administrative fees	2 541	1 911	1 805	2 108	2 108	-6.0%	0.9%	2 213	2 324	2 393	4.3%	11.5%	
of which:													
Trade test fees	2 481	1 862	1 737	2 053	2 053	-6.1%	0.8%	2 155	2 263	2 331	4.3%	11.2%	
Universities	42	39	65	43	43	0.8%	-	45	47	48	3.7%	0.2%	
Further education and training	18	10	3	12	12	-12.6%	-	13	14	14	5.3%	0.1%	
Other sales	7 919	8 760	9 955	9 742	9 742	7.2%	3.8%	10 141	10 647	10 966	4.0%	52.6%	
of which:													
Boarding fees	-	36	66	124	124	-	-	42	44	45	-28.7%	0.2%	
Commission	6 545	7 235	7 890	7 977	7 977	6.8%	3.1%	8 376	8 794	9 058	4.3%	43.4%	
Exams	1 374	1 489	1 999	1 641	1 641	6.1%	0.7%	1 723	1 809	1 863	4.3%	8.9%	
Sales of scrap, waste, arms and other used current goods	-	4	-	5	5	-	-	6	7	7	11.9%	-	
of which:													
Wastepaper	-	1	-	5	5	-	-	6	7	7	11.9%	-	
Scrap	-	3	-	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	899	1 430	3 938	1 493	1 493	18.4%	0.8%	1 656	1 739	1 791	6.3%	8.6%	
Interest	899	1 430	3 938	1 493	1 493	18.4%	0.8%	1 656	1 739	1 791	6.3%	8.6%	
Transactions in financial assets and liabilities	35 182	4 069	860 014	4 486	4 486	-49.7%	94.3%	4 710	4 945	5 093	4.3%	24.4%	
Total	47 058	16 663	876 177	18 373	18 373	-26.9%	100.0%	19 292	20 256	20 862	4.3%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
R million												
Ministry	-	-	-	74.5	-	3.4%	57.4	59.8	61.9	-6.0%	8.4%	
Department Management	28.2	29.0	72.0	44.7	16.6%	8.0%	49.2	51.5	53.4	6.1%	7.2%	
Corporate Management Services	222.9	241.5	247.7	298.0	10.2%	46.2%	332.7	348.1	357.0	6.2%	48.7%	
Office of the Chief Financial Officer	88.1	98.3	107.7	126.8	12.9%	19.2%	129.2	135.7	139.2	3.2%	19.0%	
Internal Audit	10.9	10.6	11.7	15.0	11.0%	2.2%	15.2	15.9	16.5	3.3%	2.2%	
Office Accommodation	101.8	105.5	157.2	94.9	-2.3%	21.0%	98.8	102.7	105.9	3.7%	14.4%	
Total	452.1	484.9	596.2	653.9	13.1%	100.0%	682.4	713.7	733.9	3.9%	100.0%	
Change to 2025 Budget estimate				-			(11.6)	(15.7)	(28.3)			

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29		
R million											
Current payments	447.6	475.8	570.4	633.5	12.3%	97.3%	667.0	699.2	719.8	4.3%	97.9%
Compensation of employees	225.4	233.9	266.3	353.6	16.2%	49.3%	379.5	398.5	408.9	5.0%	55.7%
Goods and services	222.2	241.9	304.2	279.8	8.0%	47.9%	287.5	300.7	310.9	3.6%	42.2%
of which:											
<i>Audit costs: External</i>	11.8	13.9	14.0	17.3	13.5%	2.6%	15.1	15.7	16.1	-2.2%	2.2%
<i>Computer services</i>	50.7	47.4	47.2	45.1	-3.9%	8.7%	56.1	57.4	58.2	8.9%	8.1%
<i>Consultants: Business and advisory services</i>	14.9	24.7	11.6	24.2	17.4%	3.4%	26.6	28.1	27.5	4.4%	3.9%
<i>Operating leases</i>	85.4	85.4	135.0	77.9	-3.0%	17.5%	80.1	79.5	78.2	0.1%	11.2%
<i>Property payments</i>	17.3	23.4	27.9	26.7	15.5%	4.4%	26.7	31.5	38.6	13.2%	4.5%
<i>Travel and subsistence</i>	13.9	14.1	29.3	36.0	37.3%	4.3%	31.8	32.7	36.2	0.1%	4.7%
Transfers and subsidies	0.9	0.8	1.5	0.9	1.0%	0.2%	-	-	-	-100.0%	-
Departmental agencies and accounts	0.0	0.0	-	-	-100.0%	0.0%	-	-	-	-	-
Households	0.9	0.8	1.5	0.9	1.4%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	3.6	8.1	22.3	19.5	75.4%	2.4%	15.5	14.5	14.1	-10.2%	2.1%
Machinery and equipment	3.6	5.3	7.6	14.8	59.9%	1.4%	8.7	8.2	8.5	-16.8%	1.2%
Software and other intangible assets	-	2.8	14.6	4.7	-	1.0%	6.8	6.3	5.6	5.8%	0.9%
Payments for financial assets	0.0	0.2	2.0	-	-100.0%	0.1%	-	-	-	-	-
Total	452.1	484.9	596.2	653.9	13.1%	100.0%	682.4	713.7	733.9	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.5%	0.5%	0.6%	-	-	0.6%	0.6%	0.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	0.8	1.5	0.9	1.4%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.9	0.8	1.5	0.9	1.4%	0.2%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	-	0.0	-	-	-	-	-	-	-	-	-
Other	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 17.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28		Unit cost	2028/29		2025/26 - 2028/29	2026/27 - 2028/29		
Number	Cost	Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost				
Administration	438	144	593	266.3	0.4	639	309.7	0.5	767	379.5	0.5	766	398.5	0.5	716	408.9	0.6	3.9%	100.0%
Salary level																			
1 – 6	202	125	310	79.1	0.3	331	86.1	0.3	404	102.3	0.3	403	106.7	0.3	356	106.7	0.3	2.5%	51.7%
7 – 10	186	1	208	105.7	0.5	214	115.7	0.5	247	139.7	0.6	247	147.3	0.6	247	155.4	0.6	4.9%	32.9%
11 – 12	37	6	49	41.6	0.8	61	55.0	0.9	76	72.1	0.9	76	76.0	1.0	75	79.1	1.1	7.1%	10.1%
13 – 16	13	9	24	34.9	1.4	30	44.9	1.5	37	57.4	1.6	37	60.5	1.6	35	59.8	1.7	5.3%	4.8%
Other	-	3	2	5.0	2.6	3	7.9	2.6	3	7.9	2.6	3	7.9	2.6	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 implementing 6 policies related to the national qualifications framework, social inclusion and equity, career development services and open and e-learning over the medium term.
- 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.
- Promote and monitor diversity and social inclusion by conducting workshops and information sessions with staff and students on gender equality, and addressing the systemic impacts of patriarchy, including gender-based violence, femicide and sexual harassment in the post-school education and training system over the medium term.
- Strengthen international partnerships by undertaking 10 engagements over the medium term to support the priorities of the post-school education and training system.
- Support the implementation of the just energy transition investment plan by ensuring a pipeline of skills aligned with the transition's priority sectors 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.
- 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.
- Improve the responsiveness of the post-school education and training system by producing reports over the medium term aimed at supporting decision-making for enrolment planning, funding and policy-making on critical skills, the country-wide master skills plan, occupations in high demand, priority skills, and skills supply and demand.

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, influencing and strengthening mutually beneficial relations with key bilateral and multilateral partners in Africa and the rest of the world.
- *Legal and Legislative Services* manages the legal and legislative services of the department, universities, TVET and CET colleges, SETAs and the National Skills Fund.
- *Social Inclusion and Quality* promotes access to open and e-learning opportunities, coordinates career development services across all spheres of government, provides career development services, promotes and monitors social inclusion and equity in the post-school education and training system, and advances the implementation of the national qualifications framework.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
R million												
Programme Management:	6.7	3.0	2.8	5.2	-8.1%	0.1%	6.0	5.9	6.1	5.3%	0.2%	
Planning, Policy and Strategy												
Human Resource Development Council of South Africa	9.3	9.7	10.1	14.1	14.8%	0.4%	14.8	15.6	15.8	3.9%	0.5%	
Policy, Planning, Monitoring and Evaluation	4 466.1	1 207.6	3 449.1	2 027.8	-23.1%	91.8%	2 062.6	3 024.5	3 118.4	15.4%	90.2%	
International Relations	15.1	19.2	18.4	38.0	36.1%	0.7%	24.8	26.0	26.7	-11.1%	0.9%	
Legal and Legislative Services	19.4	17.7	20.3	28.1	13.2%	0.7%	27.5	29.1	29.8	1.9%	0.9%	
Social Inclusion and Quality	166.9	200.6	186.0	199.9	6.2%	6.2%	213.1	222.9	227.8	4.5%	7.3%	
Total	4 683.5	1 457.9	3 686.8	2 313.2	-21.0%	100.0%	2 348.8	3 324.0	3 424.6	14.0%	100.0%	
Change to 2025 Budget estimate				-			(249.8)	(22.1)	(71.7)			
Economic classification												
Current payments	135.5	146.0	149.7	195.2	13.0%	5.2%	196.9	207.4	211.0	2.6%	6.8%	
Compensation of employees	101.4	123.0	115.3	136.4	10.4%	3.9%	151.5	159.9	162.2	5.9%	5.2%	
Goods and services	34.1	23.0	34.4	58.8	19.9%	1.2%	45.4	47.5	48.8	-6.1%	1.6%	
<i>of which:</i>												
Communication	0.8	0.6	0.5	1.2	12.6%	0.0%	1.4	1.3	1.4	4.8%	0.0%	
Computer services	2.6	1.9	2.8	15.9	83.4%	0.2%	15.2	15.4	15.4	-1.2%	0.5%	
Consultants: Business and advisory services	10.4	2.3	14.2	6.0	-16.6%	0.3%	5.0	5.3	5.1	-5.4%	0.2%	
Legal services	9.1	6.4	6.7	5.5	-15.6%	0.2%	5.8	6.1	6.4	5.4%	0.2%	
Consumables: Stationery, printing and office supplies	0.4	1.0	0.7	1.4	46.8%	0.0%	1.5	1.6	1.6	5.9%	0.1%	
Travel and subsistence	6.4	5.9	7.1	20.2	46.8%	0.3%	11.6	12.4	13.1	-13.5%	0.4%	
Transfers and subsidies	4 546.3	1 290.3	3 488.9	1 714.9	-27.7%	90.9%	1 930.9	2 887.0	2 976.7	20.2%	85.7%	
Departmental agencies and accounts	81.2	89.2	93.2	97.3	6.2%	3.0%	101.2	105.3	108.6	3.7%	3.5%	
Higher education institutions	4 441.0	1 164.7	3 364.0	1 583.8	-29.1%	86.9%	1 794.6	2 745.2	2 830.5	21.4%	81.0%	
Foreign governments and international organisations	3.3	3.5	3.2	4.0	7.1%	0.1%	4.2	4.3	4.5	3.7%	0.1%	
Non-profit institutions	20.6	32.5	28.4	29.7	13.0%	0.9%	30.9	32.1	33.1	3.7%	1.1%	
Households	0.3	0.3	0.0	0.2	-17.7%	0.0%	-	-	-	-100.0%	-	
Payments for capital assets	1.7	21.6	48.2	403.0	523.1%	3.9%	221.0	229.7	236.9	-16.2%	7.6%	
Buildings and other fixed structures	-	19.1	46.1	400.0	-	3.8%	217.2	225.9	232.9	-16.5%	7.4%	
Machinery and equipment	1.7	2.1	2.0	3.0	21.0%	0.1%	3.3	3.3	3.5	5.9%	0.1%	
Software and other intangible assets	-	0.4	0.1	0.0	-	0.0%	0.5	0.5	0.5	189.8%	0.0%	
Total	4 683.5	1 457.9	3 686.8	2 313.2	-21.0%	100.0%	2 348.8	3 324.0	3 424.6	14.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	4.3%	1.4%	3.3%	2.0%	-	-	1.9%	2.6%	2.6%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.3	0.3	0.0	0.2	-17.7%	-	-	-	-	-100.0%	-	
Employee social benefits	0.3	0.3	0.0	0.2	-17.7%	-	-	-	-	-100.0%	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	81.2	89.2	93.2	97.3	6.2%	3.0%	101.2	105.3	108.6	3.7%	3.5%	
Other	-	0.0	-	-	-	-	-	-	-	-	-	
South African Qualifications Authority	81.2	89.2	93.2	97.3	6.2%	3.0%	101.2	105.3	108.6	3.7%	3.5%	
Foreign governments and international organisations												
Current	3.3	3.5	3.2	4.0	7.1%	0.1%	4.2	4.3	4.5	3.7%	0.1%	
Commonwealth of Learning	3.3	3.5	3.2	4.0	7.1%	0.1%	4.2	4.3	4.5	3.7%	0.1%	
Non-profit institutions												
Current	20.6	32.5	28.4	29.7	13.0%	0.9%	30.9	32.1	33.1	3.7%	1.1%	
Higher Health	20.6	32.5	28.4	29.7	13.0%	0.9%	30.9	32.1	33.1	3.7%	1.1%	
Higher education institutions												
Capital	4 441.0	1 164.7	3 364.0	1 583.8	-29.1%	86.9%	1 794.6	2 745.2	2 830.5	21.4%	81.0%	
University infrastructure and efficiency grant	2 245.5	-	1 976.6	1 087.9	-21.5%	43.7%	1 082.6	1 459.3	1 457.8	10.2%	44.0%	
University of Mpumalanga	531.0	421.8	467.3	150.0	-34.4%	12.9%	238.7	248.2	255.9	19.5%	8.2%	
Sol Plaatje University	354.0	250.9	374.2	150.0	-24.9%	9.3%	159.1	165.5	170.6	4.4%	5.4%	
TVET infrastructure and efficiency grant	710.5	491.9	245.9	195.9	-34.9%	13.5%	314.2	872.3	946.3	69.1%	23.4%	
Tshwane University of Technology	220.0	-	117.9	-	-100.0%	2.8%	-	-	-	-	-	
University of KwaZulu-Natal	160.0	-	40.3	-	-100.0%	1.6%	-	-	-	-	-	
Gert Sibande TVET College	150.0	-	38.0	-	-100.0%	1.5%	-	-	-	-	-	
Majuba TVET College	70.0	-	103.8	-	-100.0%	1.4%	-	-	-	-	-	

Personnel information

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

Number of posts estimated for 31 March 2026			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29			
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	104	39	180	115.3	0.6	162	125.4	0.8	187	151.5	0.8	191	159.9	0.8	177	162.2	0.9	3.0%	100.0%
1 – 6	9	1	54	8.1	0.1	31	7.1	0.2	38	10.2	0.3	42	10.9	0.3	32	10.8	0.3	1.1%	20.2%
7 – 10	47	–	73	46.2	0.6	76	51.1	0.7	86	61.2	0.7	86	64.5	0.8	85	67.1	0.8	3.8%	46.3%
11 – 12	30	–	33	33.7	1.0	34	37.3	1.1	40	45.7	1.1	40	48.1	1.2	39	49.4	1.3	4.7%	21.4%
13 – 16	18	–	20	27.3	1.4	21	30.0	1.4	23	34.5	1.5	23	36.3	1.6	21	34.9	1.7	–	12.1%
Other	–	38	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

- Make university education more accessible by ensuring that the fee regulation framework is submitted to the minister for approval by March 2027.
- Ensure the success of students from poor and working-class backgrounds by providing financial support to 485 519 students in public universities through the National Student Financial Aid Scheme by March 2027.
- 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 2027 through implementing 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 2027.

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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26					2025/26 - 2028/29	2026/27 - 2028/29
Programme Management:	4.5	3.1	3.2	5.1	4.0%	0.0%	6.0	6.4	6.4	8.2%	0.0%
University Education											
University Planning and Institutional Funding	14.8	11.6	13.1	22.9	15.8%	0.0%	22.4	23.4	24.2	1.8%	0.0%
Institutional Governance and Management Support	45 928.3	46 085.9	47 129.2	48 928.3	2.1%	51.3%	51 058.3	53 096.2	54 746.3	3.8%	51.1%
Higher Education Policy Development and Research	6.3	5.9	6.6	14.6	32.5%	0.0%	16.4	17.3	18.2	7.7%	0.0%
Teaching, Learning and Research Development	22.3	26.0	29.6	38.1	19.5%	0.0%	40.9	43.2	44.2	5.1%	0.0%
University Subsidies	42 842.3	43 959.2	44 499.3	47 002.8	3.1%	48.6%	49 008.4	50 709.9	52 285.9	3.6%	48.8%
Total	88 818.6	90 091.8	91 681.0	96 011.8	2.6%	100.0%	100 152.4	103 896.3	107 125.3	3.7%	100.0%
Change to 2025 Budget estimate				-			(272.2)	(1 070.5)	(2 553.6)		
Economic classification											
Current payments	64.9	60.0	73.8	105.4	17.5%	0.1%	111.8	118.1	121.9	4.9%	0.1%
Compensation of employees	58.2	54.7	62.8	93.1	17.0%	0.1%	99.0	104.4	107.7	5.0%	0.1%
Goods and services	6.7	5.2	11.0	12.3	22.2%	0.0%	12.7	13.7	14.2	4.9%	0.0%
<i>of which:</i>											
Communication	0.5	0.3	0.2	0.6	8.0%	0.0%	0.4	0.5	0.5	-8.3%	0.0%
Consultants: Business and advisory services	1.1	0.5	5.0	3.0	38.4%	0.0%	3.3	3.7	4.0	9.9%	0.0%
Travel and subsistence	4.3	2.9	4.4	6.3	13.2%	0.0%	6.0	6.3	6.7	2.2%	0.0%
Training and development	-	-	-	0.1	-	0.0%	0.4	0.5	0.2	26.0%	0.0%
Operating payments	0.3	0.5	0.3	0.5	22.6%	0.0%	0.5	0.5	0.5	-0.1%	0.0%
Venues and facilities	0.1	0.3	0.4	0.6	119.7%	0.0%	0.9	0.8	1.1	23.6%	0.0%
Transfers and subsidies	88 753.1	90 031.3	91 606.5	95 905.0	2.6%	99.9%	100 039.2	103 777.2	107 002.5	3.7%	99.9%
Departmental agencies and accounts	45 869.5	46 030.3	47 065.3	48 857.6	2.1%	51.2%	50 985.5	53 020.2	54 668.0	3.8%	51.0%
Higher education institutions	42 842.3	43 959.2	44 499.3	47 002.8	3.1%	48.6%	49 008.4	50 709.9	52 285.9	3.6%	48.8%
Non-profit institutions	39.7	39.9	41.7	43.5	3.1%	0.0%	45.3	47.1	48.5	3.7%	0.0%
Households	1.6	1.9	0.2	1.0	-12.7%	0.0%	-	-	-	-100.0%	-
Payments for capital assets	0.6	0.6	0.7	1.4	31.7%	0.0%	1.4	1.0	1.0	-11.1%	0.0%
Machinery and equipment	0.6	0.6	0.7	1.4	31.7%	0.0%	1.4	1.0	1.0	-11.1%	0.0%
Payments for financial assets	0.0	-	0.0	-	-100.0%	0.0%	-	-	-	-	-
Total	88 818.6	90 091.8	91 681.0	96 011.8	2.6%	100.0%	100 152.4	103 896.3	107 125.3	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	81.3%	83.6%	81.4%	82.5%	-	-	82.4%	81.7%	81.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	0.4	0.1	1.0	21.8%	-	-	-	-	-100.0%	-
Employee social benefits	0.6	0.4	0.1	1.0	21.8%	-	-	-	-	-100.0%	-
Other transfers to households											
Current	1.0	1.5	0.0	-	-100.0%	-	-	-	-	-	-
Other	-	0.4	-	-	-	-	-	-	-	-	-
Bursaries (non-employees)	1.0	1.1	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	45 869.5	46 030.3	47 065.3	48 857.6	2.1%	51.2%	50 985.5	53 020.2	54 668.0	3.8%	51.0%
National Student Financial Aid Scheme	45 428.4	45 628.8	46 647.7	48 421.6	2.1%	50.8%	50 531.9	52 548.4	54 181.6	3.8%	50.5%
Other	-	0.0	-	-	-	-	-	-	-	-	-
Council on Higher Education	74.5	82.9	84.9	88.5	5.9%	0.1%	92.2	95.8	98.8	3.7%	0.1%
National Student Financial Aid Scheme: Administration	366.6	318.5	332.7	347.5	-1.8%	0.4%	361.5	375.9	387.6	3.7%	0.4%
Non-profit institutions											
Current	39.7	39.9	41.7	43.5	3.1%	-	45.3	47.1	48.5	3.7%	0.0%
National Institute for the Humanities and Social Sciences	39.7	39.9	41.7	43.5	3.1%	-	45.3	47.1	48.5	3.7%	0.0%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Higher education institutions											
Current	42 840.3	43 959.0	44 499.3	47 002.8	3.1%	48.6%	49 008.4	50 709.9	52 285.9	3.6%	48.8%
University of Mpumalanga	428.4	462.9	489.8	507.2	5.8%	0.5%	522.9	543.8	560.7	3.4%	0.5%
Sol Plaatje University	371.0	371.0	384.8	406.6	3.1%	0.4%	427.8	444.9	458.7	4.1%	0.4%
University subsidies	41 299.9	42 424.2	42 948.6	45 407.0	3.2%	46.9%	47 367.1	49 003.0	50 526.0	3.6%	47.2%
University subsidies: Academic clinical training grants	650.0	700.9	676.1	682.0	1.6%	0.7%	690.6	718.2	740.5	2.8%	0.7%
University subsidies: Presidential youth employment initiative	91.0	–	–	–	-100.0%	–	–	–	–	–	–
Capital	2.0	0.2	0.0	–	-100.0%	–	–	–	–	–	–
University government and interest/redemption	2.0	0.2	0.0	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 17.11 University Education personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
University Education		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	75	15	90	62.8	0.7	89	74.2	0.8	114	99.0	0.9	114	104.4	0.9	110	107.7	1.0	7.3%	100.0%
1 – 6	5	14	19	2.5	0.1	10	2.5	0.3	14	4.1	0.3	14	4.3	0.3	12	4.4	0.4	6.3%	11.8%
7 – 10	41	–	38	25.6	0.7	47	33.6	0.7	61	45.8	0.8	61	48.3	0.8	60	50.2	0.8	8.5%	53.8%
11 – 12	23	1	26	25.6	1.0	21	22.0	1.0	24	26.5	1.1	24	27.9	1.2	24	29.5	1.2	4.6%	21.3%
13 – 16	6	–	7	9.0	1.4	11	16.0	1.5	15	22.7	1.5	15	23.9	1.6	14	23.6	1.7	8.4%	13.0%

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 and 2 system efficiency interventions; and introduce new responsive occupational qualifications in at least 5 TVET colleges by March 2027.
- 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 employable skills
 - enrolling students in prevocational learning programmes to improve pass and throughput rates

- exposing TVET lecturers to nationally coordinated continuous professional development activities such as dedicated online curriculum training, placement in industry for workplace exposure, project-based teaching methodologies and digital skills development
- 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
- improving performance in TVET colleges through capacity-building initiatives and providing guidance on and supporting planning processes at them. This includes monitoring and evaluating the performance of the TVET system against set indicators and the maturity model, and coordinating the collection and management of TVET data for reporting
- improving service delivery to 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 establishing 2 additional disability support units at TVET colleges
- improving opportunities for work placement and digitisation by developing entrepreneurial skills and supporting 20 TVET colleges to provide blended learning approaches.

Subprogrammes

- *Programme Management: Technical and Vocational Education and Training* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions.
- *Technical and Vocational Education and Training System Planning and Institutional Support* provides support to management and councils, ensures colleges have fully constituted and functional councils, provides guidance and support to planning processes at TVET colleges, monitors and evaluates the performance of the TVET system against set indicators, develops regulatory frameworks for the system such as the maturity model (a framework and system for measuring and improving quality), maps out the institutional landscape for the rollout of the TVET college system, and coordinates the collection and management of TVET data for reporting.
- *Programmes and Qualifications* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements and assessment regulations, the development of lecturers, and the development and implementation of student support programmes; and provides strategic leadership for TVET colleges to diversify their programmes, qualifications and curriculums.
- *National Examinations and Assessment* administers and manages the conduct of national assessments in TVET and CET colleges.
- *Technical and Vocational Education and Training Financial Planning* develops and maintains financial management reporting systems for TVET colleges, develops and monitors the implementation of national norms and standards for funding TVET colleges, manages and determines the fair distribution of funding to TVET colleges in accordance with the 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme Management: Technical and Vocational Education and Training	5.0	4.5	10.0	6.5	9.0%	0.1%	5.0	5.3	5.5	-5.1%	0.0%
Technical and Vocational Education and Training System Planning and Institutional Support	11 402.2	11 580.8	12 085.5	12 776.0	3.9%	92.2%	13 667.0	14 258.8	14 702.0	4.8%	92.8%
Programmes and Qualifications National Examinations and Assessment	20.4	24.7	24.4	26.2	8.6%	0.2%	29.6	31.4	32.6	7.6%	0.2%
Technical and Vocational Education and Training Financial Planning	635.6	750.8	871.8	772.8	6.7%	5.8%	745.5	779.7	810.8	1.6%	5.1%
Regional Offices	15.3	14.0	15.0	18.3	6.2%	0.1%	21.2	22.4	23.4	8.5%	0.1%
Total	12 282.5	12 570.5	13 199.3	13 845.7	4.1%	100.0%	14 718.4	15 357.7	15 842.9	4.6%	100.0%
Change to 2025 Budget estimate				-			(16.7)	(47.5)	(253.9)		
Economic classification											
Current payments	7 677.2	8 285.6	8 725.9	9 167.3	6.1%	65.2%	9 866.1	10 314.6	10 643.0	5.1%	67.1%
Compensation of employees	7 328.7	7 872.2	8 208.2	8 758.9	6.1%	62.0%	9 454.7	9 884.0	10 199.0	5.2%	64.3%
Goods and services	348.5	413.4	517.7	408.4	5.4%	3.3%	411.5	430.6	444.0	2.8%	2.8%
<i>of which:</i>											
Computer services	75.2	72.8	87.0	67.4	-3.6%	0.6%	84.9	88.5	91.5	10.7%	0.6%
Consumables: Stationery, printing and office supplies	14.5	33.3	74.3	86.7	81.5%	0.4%	47.3	49.3	51.1	-16.1%	0.3%
Travel and subsistence	103.7	109.7	115.5	79.2	-8.6%	0.8%	88.1	90.9	93.6	5.7%	0.6%
Training and development	37.5	28.2	42.8	48.5	8.9%	0.3%	50.5	52.4	53.5	3.3%	0.3%
Operating payments	97.4	145.9	154.2	84.9	-4.5%	0.9%	93.6	101.7	105.6	7.5%	0.7%
Venues and facilities	7.1	7.2	15.1	12.2	19.9%	0.1%	16.8	17.5	17.8	13.3%	0.1%
Transfers and subsidies	4 599.8	4 278.9	4 468.0	4 664.5	0.5%	34.7%	4 842.4	5 035.6	5 192.1	3.6%	32.8%
Departmental agencies and accounts	18.2	18.4	19.1	20.0	3.1%	0.1%	20.8	21.6	22.3	3.7%	0.1%
Higher education institutions	4 560.4	4 245.0	4 435.6	4 634.3	0.5%	34.4%	4 821.6	5 014.0	5 169.8	3.7%	32.7%
Households	21.2	15.5	13.3	10.2	-21.6%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	4.8	5.8	4.1	13.9	42.1%	0.1%	9.8	7.6	7.7	-17.7%	0.1%
Machinery and equipment	4.8	5.8	4.1	13.9	42.1%	0.1%	9.7	7.5	7.6	-18.1%	0.1%
Software and other intangible assets	-	-	-	-	-	-	0.1	0.1	0.1	-	0.0%
Payments for financial assets	0.7	0.3	1.3	-	-100.0%	0.0%	-	-	-	-	-
Total	12 282.5	12 570.5	13 199.3	13 845.7	4.1%	100.0%	14 718.4	15 357.7	15 842.9	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	11.2%	11.7%	11.7%	11.9%	-	-	12.1%	12.1%	12.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	15.9	15.0	12.0	7.9	-20.8%	0.1%	-	-	-	-100.0%	-
Employee social benefits	15.9	15.0	12.0	7.9	-20.8%	0.1%	-	-	-	-100.0%	-
Other transfers to households											
Current	5.3	0.5	1.3	2.3	-23.9%	-	-	-	-	-100.0%	-
Employee social benefits	5.3	0.5	1.3	2.3	-23.9%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	18.2	18.4	19.1	20.0	3.1%	0.1%	20.8	21.6	22.3	3.7%	0.1%
Education, Training and Development Practices Sector	18.1	18.3	19.1	20.0	3.3%	0.1%	20.8	21.6	22.3	3.7%	0.1%
Education and Training Authority	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Other											
Higher education institutions											
Current	4 560.4	4 245.0	4 435.6	4 634.3	0.5%	34.4%	4 821.6	5 014.0	5 169.8	3.7%	32.7%
TVET colleges	4 137.0	3 819.9	3 991.4	4 170.2	0.3%	31.1%	4 338.8	4 511.9	4 652.1	3.7%	29.4%
TVET colleges:	423.4	425.0	444.1	464.0	3.1%	3.4%	482.8	502.0	517.7	3.7%	3.3%
Operationalisation of new campuses											

Personnel information

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

Number of posts estimated for 31 March 2026			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Unit	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29			
Technical and Vocational Education and Training			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	16 448	63	18 932	8 208.2	0.4	18 374	8 744.4	0.5	18 490	9 454.7	0.5	18 490	9 884.0	0.5	18 490	10 199.0	0.6	0.2%	100.0%
1 – 6	5 970	49	6 563	1 990.7	0.3	6 346	2 038.1	0.3	6 353	2 145.2	0.3	6 353	2 261.0	0.4	6 353	2 385.1	0.4	0.0%	34.4%
7 – 10	10 105	13	11 636	5 582.8	0.5	11 588	5 929.1	0.5	11 619	6 253.2	0.5	11 619	6 591.7	0.6	11 619	6 954.7	0.6	0.1%	62.8%
11 – 12	317	1	371	338.5	0.9	377	367.4	1.0	431	442.8	1.0	431	466.7	1.1	431	492.4	1.1	4.6%	2.3%
13 – 16	56	–	62	76.9	1.2	63	83.5	1.3	87	120.3	1.4	87	126.9	1.5	87	133.8	1.5	11.4%	0.5%
Other	–	–	300	219.3	0.7	–	326.3	–	–	493.1	–	–	437.7	–	–	232.9	–	–	–

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

2. Rand million.

Programme 5: Skills Development

Programme purpose

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

Objectives

- Implement and monitor interventions aligned with government's 2024-2029 medium-term development plan to expand access to skills development by delivering 292 247 workplace-based learning opportunities to support inclusive growth, job creation and the development of a capable, ethical and developmental state by March 2029.
- Promote, monitor and ensure the implementation of the national skills development plan and skills strategy by SETAs to support the economic reconstruction and recovery plan and inclusive growth by March 2027 by:
 - signing and managing service-level agreements with SETAs
 - driving national skills development plan outcomes
 - updating sector skills plans annually to ensure that South Africa has adequate, appropriate and high-quality skills for economic growth, employment creation and social development.
- Contribute towards a skilled and capable workforce to support an inclusive growth path by March 2027 by ensuring that 22 000 artisans are produced, 91 800 workplace-based opportunities are created and 71 808 skills programmes are registered.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2025/26 - 2026/27	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme Management: Skills Development	6.3	5.3	9.4	6.6	1.8%	2.0%	9.9	9.8	9.6	13.0%	2.6%
Sector Education and Training Authority Coordination	254.4	152.6	161.0	176.4	-11.5%	54.1%	185.7	191.5	197.1	3.8%	51.1%
National Skills Authority Secretariat	10.1	13.3	13.6	16.1	17.1%	3.9%	20.6	21.0	22.8	12.2%	5.7%
Quality Development and Promotion	28.5	29.2	30.0	31.3	3.1%	8.6%	32.5	33.8	34.9	3.7%	9.0%
National Artisan Development	106.7	89.3	120.8	115.9	2.8%	31.4%	116.9	119.1	119.6	1.1%	31.6%
Total	406.0	289.8	334.8	346.3	-5.2%	100.0%	365.6	375.2	384.0	3.5%	100.0%
Change to 2025 Budget estimate				-			(10.4)	(9.8)	(18.3)		
Economic classification											
Current payments	149.2	136.9	176.5	179.2	6.3%	46.6%	194.8	197.8	200.8	3.9%	52.8%
Compensation of employees	133.3	125.8	146.7	160.2	6.3%	41.1%	172.3	174.3	176.8	3.3%	46.5%
Goods and services	15.9	11.1	29.9	19.0	6.2%	5.5%	22.4	23.6	24.0	8.0%	6.2%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	1.7	0.5	0.8	1.0	-16.8%	0.3%	1.2	1.4	1.8	20.9%	0.4%
<i>Fleet services (including government motor transport)</i>	0.7	0.8	1.4	0.4	-14.3%	0.2%	1.8	1.9	1.1	35.8%	0.4%
<i>Inventory: Materials and supplies</i>	0.9	1.9	3.9	3.7	57.8%	0.8%	5.0	5.2	5.1	11.4%	1.4%
<i>Consumable supplies</i>	1.1	1.1	1.3	2.1	22.7%	0.4%	1.3	1.5	1.8	-4.1%	0.4%
<i>Travel and subsistence</i>	3.9	3.6	14.8	4.0	1.2%	1.9%	8.0	7.9	7.2	21.0%	2.1%
<i>Venues and facilities</i>	0.2	-	0.8	0.6	38.2%	0.1%	1.3	1.5	1.5	38.0%	0.4%
Transfers and subsidies	256.2	151.4	156.9	163.7	-13.9%	52.9%	169.9	176.7	182.2	3.6%	47.0%
Departmental agencies and accounts	252.6	150.7	156.5	163.3	-13.5%	52.5%	169.9	176.7	182.2	3.7%	47.0%
Households	3.7	0.7	0.4	0.4	-53.1%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	0.6	1.4	1.3	3.4	79.2%	0.5%	0.9	0.7	1.0	-33.0%	0.2%
Machinery and equipment	0.6	1.4	1.3	3.4	79.2%	0.5%	0.9	0.7	1.0	-33.0%	0.2%
Payments for financial assets	0.0	-	0.1	-	-100.0%	0.0%	-	-	-	-	-
Total	406.0	289.8	334.8	346.3	-5.2%	100.0%	365.6	375.2	384.0	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.3%	0.3%	0.3%	-	-	0.3%	0.3%	0.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	0.7	0.4	0.4	-26.7%	0.2%	-	-	-	-100.0%	-
Employee social benefits	1.0	0.7	0.4	0.4	-26.7%	0.2%	-	-	-	-100.0%	-
Other transfers to households											
Current	2.7	-	-	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	2.7	-	-	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	252.6	150.7	156.5	163.3	-13.5%	52.5%	169.9	176.7	182.2	3.7%	47.0%
Other	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Quality Council for Trades and Occupations	28.5	29.2	30.0	31.3	3.1%	8.6%	32.5	33.8	34.9	3.7%	9.0%
Public Service Sector Education and Training Authority	124.0	121.5	126.4	132.1	2.1%	36.6%	137.4	142.9	147.3	3.7%	38.0%
National Skills Fund	100.0	-	-	-	-100.0%	7.3%	-	-	-	-	-

Personnel information

Table 17.15 Skills Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27			2027/28			2028/29				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Skills Development	232	55	290	146.7	0.5	265	145.2	0.5	292	172.3	0.6	282	174.3	0.6	269	176.8	0.7	0.5%	100.0%
1 – 6	132	41	173	56.0	0.3	149	49.9	0.3	157	56.2	0.4	152	57.1	0.4	144	57.5	0.4	-1.1%	53.7%
7 – 10	77	10	86	55.0	0.6	87	59.5	0.7	101	72.7	0.7	98	73.9	0.8	95	76.1	0.8	3.0%	34.9%
11 – 12	16	2	23	23.9	1.0	21	23.3	1.1	26	30.4	1.2	24	29.6	1.2	22	28.6	1.3	1.6%	8.5%
13 – 16	7	2	8	11.8	1.5	8	12.4	1.6	8	13.0	1.6	8	13.8	1.7	8	14.5	1.8	–	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 2025-2030 strategic plan by March 2027 by:
 - monitoring colleges' compliance with the sustainable funding framework
 - monitoring colleges' compliance with good governance standards
 - intensifying partnerships and diversifying programme offerings in CET colleges geared towards expanding access and building responsiveness
 - monitoring the implementation of the department's rebranding strategy for CET colleges and supporting them to meet their enrolment targets by attracting more young people who are not in employment, education or training
 - introducing skills programmes that align with strategies that seek to contribute to the alleviation of unemployment, poverty and inequality in communities
 - introducing the adult literacy campaign in collaboration with partners and stakeholders
 - building lecturer capacity to ensure the provision of quality programmes and increased student success in CET colleges.

Subprogrammes

- *Programme Management: Community Education and Training* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions.
- *Community Education and Training System Planning, Institutional Development and Support* provides support to management and councils, monitors and evaluates the performance of the CET system, develops regulatory frameworks for the system, manages and monitors the procurement and distribution of learning and teaching support materials, provides leadership for CET colleges to enter into partnerships for the use of infrastructure for college site-hosting centres and the funding of these partnerships, maps an institutional landscape for the rollout of the CET system, and is responsible for the planning and development of CET infrastructure.
- *Community Education and Training Colleges Financial Planning and Management* sets up financial management systems; develops the financial management capacity of CET colleges; manages and determines the fair distribution of funding to CET colleges in accordance with norms and standards for their

funding; monitors compliance with supply chain management policy; and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.

- *Education, Training and Development Assessment* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements, assessment regulations and examinations policies; monitors and supports the development of lecturers; provides leadership for CET colleges to diversify their programmes, qualifications and curriculums; monitors and supports the implementation of 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme Management: Community Education and Training	3.6	3.7	3.0	4.2	5.1%	0.1%	5.3	5.4	5.5	9.9%	0.2%
Community Education and Training	2 390.9	2 576.7	2 670.3	3 007.3	7.9%	89.8%	3 029.2	3 165.9	3 264.0	2.8%	91.7%
System Planning, Institutional Development and Support											
Community Education and Training	225.5	222.3	449.3	242.7	2.5%	9.6%	252.4	262.6	270.8	3.7%	7.6%
Colleges Financial Planning and Management											
Education, Training and Development Assessment	12.1	15.6	13.0	16.7	11.4%	0.5%	16.9	17.7	18.4	3.1%	0.5%
Total	2 632.0	2 818.2	3 135.6	3 270.9	7.5%	100.0%	3 303.7	3 451.6	3 558.7	2.9%	100.0%
Change to 2025 Budget estimate							(1.2)	(3.4)	(51.4)		
Economic classification											
Current payments	2 410.5	2 600.3	2 688.2	3 032.6	8.0%	90.5%	3 059.0	3 197.6	3 296.7	2.8%	92.6%
Compensation of employees	2 404.9	2 593.3	2 682.4	3 021.9	7.9%	90.3%	3 052.7	3 191.5	3 290.3	2.9%	92.4%
Goods and services	5.6	7.0	5.8	10.7	24.3%	0.2%	6.2	6.2	6.4	-15.8%	0.2%
<i>of which:</i>											
Minor assets	0.0	0.1	0.0	0.1	226.1%	0.0%	0.1	0.1	0.0	-23.8%	0.0%
Catering: Departmental activities	0.1	0.0	0.3	0.6	88.8%	0.0%	0.6	0.5	0.6	2.0%	0.0%
Communication	0.3	0.2	0.2	0.3	7.2%	0.0%	0.2	0.2	0.2	-19.0%	0.0%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.0	0.2	3.9%	0.0%	0.2	0.2	0.2	-2.1%	0.0%
Travel and subsistence	3.4	2.8	3.9	3.0	-4.2%	0.1%	4.7	4.8	5.1	19.6%	0.1%
Venues and facilities	0.5	0.5	0.7	2.0	63.4%	0.0%	0.2	0.2	0.2	-52.6%	0.0%
Transfers and subsidies	220.7	215.9	445.5	237.8	2.5%	9.4%	244.0	253.7	261.6	3.2%	7.4%
Departmental agencies and accounts	3.2	1.0	1.0	1.0	-31.4%	0.1%	1.1	1.1	1.2	3.7%	0.0%
Non-profit institutions	215.2	213.9	440.5	233.5	2.8%	9.3%	242.9	252.6	260.4	3.7%	7.3%
Households	2.3	1.1	4.0	3.3	12.7%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	0.2	1.7	0.6	0.5	32.8%	0.0%	0.8	0.3	0.4	-9.3%	0.0%
Machinery and equipment	0.2	1.5	0.6	0.5	31.3%	0.0%	0.8	0.3	0.4	-8.3%	0.0%
Software and other intangible assets	-	0.2	-	0.0	-	0.0%	-	-	-	-100.0%	-
Payments for financial assets	0.6	0.4	1.3	-	-100.0%	0.0%	-	-	-	-	-
Total	2 632.0	2 818.2	3 135.6	3 270.9	7.5%	100.0%	3 303.7	3 451.6	3 558.7	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	2.4%	2.6%	2.8%	2.8%	-	-	2.7%	2.7%	2.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	0.5	1.4	3.3	27.5%	0.1%	-	-	-	-100.0%	-
Employee social benefits	1.6	0.5	1.4	3.3	27.5%	0.1%	-	-	-	-100.0%	-
Other transfers to households											
Current	0.7	0.5	2.6	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.7	0.5	2.6	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3.2	1.0	1.0	1.0	-31.4%	0.1%	1.1	1.1	1.2	3.7%	0.0%
Education, Training and Development Practices Sector	3.2	0.9	1.0	1.0	-31.4%	0.1%	1.1	1.1	1.2	3.7%	0.0%
Education and Training Authority											
Other	-	0.0	-	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	215.2	213.9	440.5	233.5	2.8%	9.3%	242.9	252.6	260.4	3.7%	7.3%
Community education and training colleges	215.2	213.9	440.5	233.5	2.8%	9.3%	242.9	252.6	260.4	3.7%	7.3%

Personnel information

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

Number of posts estimated for 31 March 2026			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27			2027/28			2028/29				
Salary level	10 547	121	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2025/26 - 2028/29	2026/27 - 2028/29
Community Education and Training			10 916	2 682.4	0.2	10 664	2 935.8	0.3	10 695	3 052.7	0.3	10 695	3 191.5	0.3	10 695	3 290.3	0.3	0.1%	100.0%
1 – 6	232	99	342	77.4	0.2	244	73.0	0.3	244	76.7	0.3	244	80.8	0.3	244	85.2	0.3	-0.0%	2.3%
7 – 10	230	18	273	134.1	0.5	243	127.1	0.5	264	145.0	0.5	264	152.8	0.6	264	161.3	0.6	2.7%	2.5%
11 – 12	38	1	45	43.0	1.0	42	41.9	1.0	47	49.7	1.1	47	52.3	1.1	47	55.2	1.2	3.8%	0.4%
13 – 16	16	–	19	23.6	1.2	12	15.9	1.3	17	23.6	1.4	17	24.9	1.5	17	26.2	1.5	12.3%	0.2%
Other	10 031	3	10 237	2 404.1	0.2	10 123	2 677.9	0.3	10 123	2 757.8	0.3	10 123	2 880.6	0.3	10 123	2 962.4	0.3	–	94.7%

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

2. Rand million.

Entities

Council on Higher Education

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Percentage accreditation of new programmes submitted to the council each year	Quality assurance		97% (546/565)	96% (346/361)	99% (757/768)	90%	95%	95%	95%
Number of reports of completed institutional audits finalised and approved per year	Quality assurance		8	10	8	10	15	15	15
Number of research reports produced per year	Research and monitoring	Skills for the economy	3	3	4	3	4	4	4
Number of policies developed and/or reviewed and revised per year	Policy and advice		1	1	1	1	1	1	1
Number of qualification standards fully developed or reviewed per year	Quality assurance		3	3	3	4	5	5	5

Entity overview

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

Over the medium term, the council will continue to focus on becoming a recognised centre for information and policy analysis on higher education, and on advising the minister on all higher education matters by conducting research and monitoring the sector. The council plans to implement an integrated management information system with data input systems, data warehouses, dashboards and interoperability with external systems such as the higher education management information system and the South African Qualifications Authority database. This investment in digital infrastructure is expected to amount to R2.2 million over the MTEF period.

Expenditure is set to increase at an average annual rate of 0.2 per cent, from R107.9 million in 2025/26 to R108.6 million in 2028/29, with goods and services accounting for an estimated 50.2 per cent of total expenditure over the period ahead. Transfers from the department account for an estimated 91.1 per cent

(R286.8 million) of total revenue over the MTEF period. Revenue is projected to increase in line with spending.

Programmes/Objectives/Activities

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

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million												
Administration	53.0	44.4	43.6	51.8	-0.7%	47.5%	42.9	44.8	46.8	-3.3%	42.7%	
Quality assurance	25.3	30.6	37.0	33.1	9.4%	31.0%	34.2	35.2	35.5	2.4%	33.3%	
Research and monitoring	12.0	12.1	14.2	12.1	0.1%	12.4%	12.6	13.2	13.8	4.5%	12.6%	
Management of the higher education qualifications sub-framework	12.6	9.4	3.6	9.7	-8.4%	8.7%	10.1	10.6	11.1	4.5%	10.1%	
Policy and Advice	-	-	-	1.2	-	0.3%	1.2	1.3	1.4	4.3%	1.2%	
Total	102.9	96.6	98.3	107.9	1.6%	100.0%	101.1	105.2	108.6	0.2%	100.0%	

Statement of financial performance

Table 17.20 Council on Higher Education statements of financial performance

Statement of financial performance												
	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million												
Revenue												
Non-tax revenue	6.8	9.7	11.0	8.5	8.0%	9.2%	8.9	9.3	9.7	4.5%	8.9%	
Sale of goods and services other than capital assets	4.8	7.8	9.3	7.0	14.0%	7.4%	7.4	7.7	8.0	4.5%	7.3%	
Other non-tax revenue	2.0	1.9	1.7	1.5	-9.6%	1.8%	1.6	1.6	1.7	4.5%	1.6%	
Transfers received	79.4	88.9	88.5	99.4	7.7%	90.8%	92.2	95.8	98.8	-0.2%	91.1%	
Total revenue	86.2	98.5	99.4	107.9	7.8%	100.0%	101.1	105.2	108.6	0.2%	100.0%	
Expenses												
Current expenses	102.9	96.6	98.3	107.9	1.6%	100.0%	101.1	105.2	108.6	0.2%	100.0%	
Compensation of employees	45.4	41.5	46.7	45.1	-0.2%	44.0%	47.2	49.3	51.5	4.5%	47.0%	
Goods and services	55.0	52.3	49.1	60.0	2.9%	53.3%	51.1	52.9	54.0	-3.4%	50.2%	
Depreciation	2.5	2.8	2.5	2.8	3.9%	2.6%	2.8	2.9	3.1	3.0%	2.8%	
Total expenses	102.9	96.6	98.3	107.9	1.6%	100.0%	101.1	105.2	108.6	0.2%	100.0%	
Surplus/(Deficit)	(16.7)	1.9	1.1	-	-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 2026	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
	Number of approved funded posts	Actual			Revised estimate			Medium-term expenditure estimate						2025/26 - 2028/29	2026/27 - 2028/29				
		2024/25	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29										
Council on Higher Education																			
Salary level	52	52	54	46.7	0.9	52	45.1	0.9	52	47.2	0.9	52	49.3	0.9	52	51.5	1.0	-	100.0%
1 - 6	3	3	3	2.2	0.7	3	2.3	0.8	3	2.4	0.8	3	2.5	0.8	3	2.6	0.9	-	5.8%
7 - 10	29	29	29	14.0	0.5	29	13.1	0.5	29	13.7	0.5	29	14.3	0.5	29	15.5	0.5	-	55.8%
11 - 12	13	13	14	16.0	1.1	13	14.9	1.1	13	15.6	1.2	13	16.4	1.3	13	17.7	1.4	-	25.0%
13 - 16	7	7	8	14.4	1.8	7	14.9	2.1	7	15.5	2.2	7	16.1	2.3	7	15.7	2.2	-	13.5%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of learners funded by the National Skills Fund for education and training per year	Skills development funding	Skills for the economy	24 318	28 708	56 277	41 000	40 100	47 000	48 000
Number of learners who completed their education and training per year	Skills development funding		3 917	4 317	5 847	4 000	4 500	5 000	5 500
Number of bursary students funded for their qualifications per year	Skills development funding		798	2 427	4 874	5 000	6 000	7 000	8 000
Number of participants funded for constituency-based interventions per year	Skills development funding		296	280	0 ¹	280	290	300	350
Number of constituency-based entities that benefited through National Skills Fund funding per year	Skills development funding		25	5	0 ¹	2	2	2	2

1. Constituency-based projects were not active in 2024/25.

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.

The entity aims to continue funding strategic education and skills development initiatives, including the development of infrastructure at TVET and CET colleges intended to expand and improve the effectiveness of the post-school education and training system. In doing so, it aims to support 3 950 learners through worker education programmes that encourage and promote worker-initiated training, provide bursaries for 21 000 students pursuing qualifications in occupations in high demand, and fund education and training programmes in innovation and digital technology for 135 100 learners, including those from rural areas. A total of R20.2 billion is set aside for these purposes over the medium term.

Expenditure is projected to decrease at an average annual rate of 5.5 per cent, from R9.2 billion in 2025/26 to R7.7 billion in 2028/29, with transfers and subsidies constituting an estimated 93 per cent of total spending over the MTEF period. This decrease is due to higher spending in 2025/26 because of the retention of surplus funding in 2024/25.

Revenue from the skills development levy is expected to account for 80.4 per cent (R17.6 billion) of the fund's total revenue over the medium term. Interest earned on investments and advance payments to skills development projects are expected to account for the remaining 19.6 per cent (R4.3 billion). Total revenue is expected to increase at an average annual rate of 6 per cent, from R6.5 billion in 2025/26 to R7.7 billion in 2028/29.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million											
Administration	220.6	244.9	322.4	519.6	33.1%	7.1%	545.1	572.0	600.2	4.9%	7.8%
Skills development funding	1 053.3	2 204.5	4 810.5	7 895.0	95.7%	86.2%	5 545.5	5 896.3	6 252.8	-7.5%	80.6%
Post-school education and training system improvement funding	157.8	131.0	199.0	767.8	69.4%	6.8%	806.2	846.5	888.8	5.0%	11.6%
Total	1 431.7	2 580.4	5 332.0	9 182.4	85.8%	100.0%	6 896.8	7 314.7	7 741.9	-5.5%	100.0%

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

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Revenue											
Non-tax revenue	736.6	1 182.6	1 151.0	1 300.3	20.9%	18.9%	1 365.3	1 433.6	1 505.3	5.0%	19.6%
Other non-tax revenue	736.6	1 182.6	1 151.0	1 300.3	20.9%	18.9%	1 365.3	1 433.6	1 505.3	5.0%	19.6%
Transfers received	4 261.8	4 484.9	4 827.5	5 195.7	6.8%	81.1%	5 531.5	5 881.1	6 236.6	6.3%	80.4%
Total revenue	4 998.4	5 667.5	5 978.5	6 496.0	9.1%	100.0%	6 896.8	7 314.7	7 741.9	6.0%	100.0%
Expenses											
Current expenses	200.9	558.4	695.1	463.8	32.2%	10.4%	487.0	511.4	536.9	5.0%	7.0%
Compensation of employees	99.6	115.5	146.7	335.8	49.9%	3.8%	352.6	370.3	388.8	5.0%	5.1%
Goods and services	97.9	437.3	533.1	105.1	2.4%	6.3%	110.4	115.9	121.7	5.0%	1.6%
Depreciation	3.4	5.6	15.3	22.8	88.8%	0.3%	24.0	25.2	26.4	5.0%	0.3%
Transfers and subsidies	1 230.8	2 022.0	4 636.8	8 718.6	92.1%	89.6%	6 409.8	6 803.4	7 204.9	-6.2%	93.0%
Total expenses	1 431.7	2 580.4	5 332.0	9 182.4	85.8%	100.0%	6 896.8	7 314.7	7 741.9	-5.5%	100.0%
Surplus/(Deficit)	3 566.7	3 087.1	646.5	(2 686.4)	-191.0%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	3 612.0	1 217.8	177.9	(1 324.7)	-171.6%	100.0%	1 133.4	1 198.0	1 264.5	-198.5%	100.0%
Receipts											
Non-tax receipts	700.3	1 130.4	1 114.6	1 246.3	21.2%	18.3%	1 308.6	1 374.1	1 442.8	5.0%	18.9%
Other tax receipts	700.3	1 130.4	1 114.6	1 246.3	21.2%	18.3%	1 308.6	1 374.1	1 442.8	5.0%	18.9%
Transfers received	4 261.8	4 484.9	4 827.5	5 195.7	6.8%	81.7%	5 531.5	5 881.1	6 236.6	6.3%	81.1%
Total receipts	4 962.1	5 615.3	5 942.0	6 442.0	9.1%	100.0%	6 840.1	7 255.2	7 679.3	6.0%	100.0%
Payment											
Current payments	177.5	181.3	247.1	441.5	35.5%	5.4%	463.6	486.7	511.1	5.0%	8.0%
Compensation of employees	100.8	115.5	146.7	335.8	49.4%	3.6%	352.6	370.3	388.8	5.0%	6.1%
Goods and services	76.8	65.8	100.3	105.6	11.2%	1.8%	110.9	116.5	122.3	5.0%	1.9%
Transfers and subsidies	1 172.5	4 216.3	5 517.1	7 325.2	84.2%	94.6%	5 243.2	5 570.5	5 903.7	-6.9%	92.0%
Total payments	1 350.0	4 397.6	5 764.2	7 766.7	79.2%	100.0%	5 706.7	6 057.2	6 414.8	-6.2%	100.0%
Net cash flow from investing activities	(1 881.0)	(1 001.4)	1 508.4	(133.8)	-58.6%	100.0%	(131.3)	(136.7)	(136.7)	0.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(148.2)	(163.5)	(15.5)	(118.8)	-7.1%	29.6%	(121.3)	(126.7)	(126.7)	2.2%	92.6%
Acquisition of software and other intangible assets	-	(12.8)	(8.2)	(15.0)	-	2.4%	(10.0)	(10.0)	(10.0)	-12.6%	7.4%
Other flows from investing activities	(1 732.8)	(825.1)	1 532.2	-	-100.0%	68.0%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	1 731.0	216.4	1 686.3	(1 458.5)	-194.5%	100.0%	1 002.1	1 061.3	1 127.9	-191.8%	100.0%
Statement of financial position											
Carrying value of assets of which:	1 234.8	1 336.4	281.1	281.1	-38.9%	4.9%	281.1	281.1	281.1	-	2.0%
Acquisition of assets	(148.2)	(163.5)	(15.5)	(118.8)	-7.1%	100.0%	(121.3)	(126.7)	(126.7)	2.2%	100.0%
Investments	11 844.8	12 671.8	11 145.8	8 459.4	-10.6%	68.7%	8 432.3	8 411.2	8 415.6	-0.2%	58.6%
Receivables and prepayments	1 244.9	1 288.7	2 687.0	2 687.0	29.2%	12.3%	2 687.0	2 687.0	2 687.0	-	18.7%
Cash and cash equivalents	1 553.6	1 563.6	2 984.3	2 984.3	24.3%	14.1%	2 984.3	2 984.3	2 984.3	-	20.8%
Total assets	15 878.1	16 860.5	17 098.2	14 411.8	-3.2%	100.0%	14 384.6	14 363.6	14 367.9	-0.1%	100.0%
Accumulated surplus/(deficit)	12 173.8	15 260.8	15 603.5	13 812.6	4.3%	88.5%	13 782.9	13 759.7	13 764.1	-0.1%	95.8%
Capital and reserves	1 132.7	1 062.1	302.4	302.4	-35.6%	4.4%	302.4	302.4	302.4	-	2.1%
Trade and other payables	2 420.5	337.8	246.1	246.1	-53.3%	5.1%	246.1	246.1	246.1	-	1.7%
Provisions	151.1	199.7	946.3	50.8	-30.5%	2.1%	53.3	55.4	55.4	3.0%	0.4%
Total equity and liabilities	15 878.1	16 860.5	17 098.2	14 411.8	-3.2%	100.0%	14 384.6	14 363.6	14 367.9	-0.1%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)				
Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
National Skills Fund		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	547	547	224	46.7	0.7	231	335.8	1.5	547	352.6	0.6	547	370.3	0.7	547	388.8	0.7	33.3%	100.0%
1 – 6	6	6	41	19.3	0.5	41	1.4	0.0	6	1.4	0.2	6	1.5	0.2	6	1.6	0.3	-47.3%	1.1%
7 – 10	396	396	115	57.3	0.5	122	171.3	1.4	396	179.8	0.5	396	188.8	0.5	396	198.3	0.5	48.1%	72.4%
11 – 12	111	111	50	50.9	1.0	50	109.7	2.2	111	115.5	1.0	111	121.5	1.1	111	127.7	1.2	30.5%	20.3%
13 – 16	34	34	18	19.3	1.1	18	53.5	3.0	34	55.9	1.6	34	58.5	1.7	34	61.2	1.8	23.6%	6.2%

1. Rand million.

National Student Financial Aid Scheme

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Amount recovered from debtors per year	Student-centred model	Skills for the economy	R155.8m	R144.7m	R465.3m	R120m	R250m	R300m	R350m
Number of university students obtaining financial aid per year	Student-centred model		572 089	505 845	417 938	572 000	485 519	504 939	525 136
Number of TVET college students obtaining financial aid per year	Student-centred model		238 287	254 409	183 145	266 063	258 684	269 031	279 792

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, the entity will focus on strengthening governance, restoring financial controls and improving oversight to ensure sustainable service delivery. Operational efficiency will be enhanced by streamlining application and disbursement processes to reduce delays and improve students' experience. The entity also seeks to drive digital transformation and implement a regional hub-and-spoke model to modernise systems, expand its footprint and improve accessibility and stakeholder engagement.

The scheme is expected to continue awarding bursaries to a targeted 1.5 million university students and 807 507 TVET students from poor and working-class households across 76 public higher education institutions over the period ahead. The projected cost of funding these students amounts to R166.7 billion over the medium term, decreasing at an average annual rate of 0.7 per cent, from R58.5 billion in 2025/26 to R57.2 billion in 2028/29, as inflation over this period is expected to be lower than previous projections.

Total expenditure is expected to amount to R168.9 billion over the medium term, decreasing at an average annual rate of 0.7 per cent, from R59.2 billion in 2025/26 to R58 billion in 2028/29, mainly due to the high enrolment of students in 2025/26 and the downward adjustment of their allocation due to revised inflation projections over the MTEF period. Transfers from the department constitute an estimated 93.8 per cent (R158.4 billion) of the scheme's total revenue over the medium term. These transfers are set to increase at an average annual rate of 3.8 per cent, from R48.8 billion in 2025/26 to R54.6 billion in 2028/29.

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Administration	353.3	537.5	596.9	742.7	28.1%	1.1%	664.8	733.0	753.4	0.5%	1.3%
Student-centred model	41 833.9	47 529.2	55 466.9	58 466.9	11.8%	98.9%	53 665.1	55 857.8	57 214.2	-0.7%	98.7%
Total	42 187.2	48 066.7	56 063.8	59 209.5	12.0%	100.0%	54 329.9	56 590.8	57 967.5	-0.7%	100.0%

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

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Revenue											
Non-tax revenue	1 342.1	2 239.6	1 832.9	5 567.6	60.7%	5.4%	1 421.4	1 541.1	1 188.0	-40.2%	2.5%
Sale of goods and services other than capital assets	43.2	47.2	47.0	47.5	3.2%	0.1%	49.8	52.5	55.1	5.1%	0.1%
Other non-tax revenue	1 298.9	2 192.5	1 785.8	5 520.1	62.0%	5.3%	1 371.7	1 488.6	1 132.9	-41.0%	2.4%
Transfers received	45 321.7	45 947.7	46 980.7	53 642.0	5.8%	94.6%	52 908.5	55 049.7	56 779.5	1.9%	97.5%
Total revenue	46 663.8	48 187.3	48 813.6	59 209.5	8.3%	100.0%	54 329.9	56 590.8	57 967.5	-0.7%	100.0%
Expenses											
Current expenses	837.9	7 789.8	2 434.6	849.7	0.5%	5.8%	781.1	856.3	884.1	1.3%	1.5%
Compensation of employees	186.2	210.1	240.7	286.0	15.4%	0.4%	311.1	329.7	349.5	6.9%	0.6%
Goods and services	637.3	7 562.7	2 157.7	563.6	-4.0%	5.3%	470.1	526.6	534.6	-1.7%	0.9%
Depreciation	14.4	16.6	30.7	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	-	0.5	5.5	-	-	-	-	-	-	-	-
Transfers and subsidies	41 349.3	40 276.9	53 629.3	58 359.9	12.2%	94.2%	53 548.8	55 734.5	57 083.5	-0.7%	98.5%
Total expenses	42 187.2	48 066.7	56 063.8	59 209.5	12.0%	100.0%	54 329.9	56 590.8	57 967.5	-0.7%	100.0%
Surplus/(Deficit)	4 476.7	120.6	(7 250.2)	-	-100.0%		-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	1 123.8	688.6	(5 681.3)	(131.1)	-148.9%	100.0%	(1 341.6)	(1 431.0)	(1 074.8)	101.7%	100.0%
Receipts											
Non-tax receipts	43.2	25.5	47.0	47.5	3.2%	0.1%	49.8	52.5	55.1	5.1%	0.1%
Sales of goods and services other than capital assets	43.2	25.5	47.0	47.5	3.2%	0.1%	49.8	52.5	55.1	5.1%	0.1%
Transfers received	47 792.4	47 281.5	48 246.1	53 642.0	3.9%	97.8%	52 908.5	55 049.7	56 779.5	1.9%	99.9%
Financial transactions in assets and liabilities	-	-	-	4 285.4	-	2.1%	24.9	26.0	27.2	-81.5%	-
Total receipts	47 835.6	47 307.0	48 293.1	57 974.8	6.6%	100.0%	52 983.2	55 128.2	56 861.9	-0.6%	100.0%
Payment											
Current payments	443.0	847.9	576.7	735.0	18.4%	1.3%	776.0	824.7	853.2	5.1%	1.5%
Compensation of employees	186.2	210.1	240.7	286.0	15.4%	0.4%	311.1	329.7	349.5	6.9%	0.6%
Goods and services	256.8	637.7	336.0	449.0	20.5%	0.8%	465.0	495.0	503.7	3.9%	0.9%
Transfers and subsidies	46 268.7	45 770.6	53 397.7	57 370.9	7.4%	98.7%	53 548.8	55 734.5	57 083.5	-0.2%	98.5%
Total payments	46 711.7	46 618.4	53 974.4	58 105.9	7.5%	100.0%	54 324.8	56 559.2	57 936.6	-0.1%	100.0%
Net cash flow from advancing activities (financial institutions only)	239.6	144.7	124.7	200.0	-5.8%	100.0%	250.0	300.0	350.0	20.5%	100.0%
Repayments and other receipts	239.6	144.7	124.7	200.0	-5.8%	100.0%	250.0	300.0	350.0	20.5%	100.0%
Net cash flow from investing activities	1 259.5	1 702.7	1 571.3	920.1	-9.9%	100.0%	1 091.6	1 132.2	724.8	-7.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(36.1)	(5.2)	(2.4)	-	-100.0%	-0.8%	(5.1)	(30.4)	(30.9)	-	-2.3%
Acquisition of software and other intangible assets	-	-	-	(114.6)	-	-2.1%	-	-	-	-100.0%	-
Other flows from investing activities	1 295.5	1 708.0	1 573.7	1 034.7	-7.2%	102.9%	1 096.8	1 162.6	755.7	-9.9%	102.3%
Net cash flow from financing activities	-	(1.1)	(13.6)	-	-	100.0%	-	-	-	-	-
Repayment of finance leases	-	(0.6)	(8.1)	-	-	59.1%	-	-	-	-	-
Other flows from financing activities	-	(0.5)	(5.5)	-	-	40.9%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	2 622.9	2 534.9	(3 998.9)	989.0	-27.8%	100.0%	(0.0)	1.2	(0.0)	-100.0%	100.0%

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

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Carrying value of assets	45.3	84.5	56.2	145.5	47.5%	0.3%	37.7	60.0	61.2	-25.1%	0.3%
<i>of which:</i>											
Acquisition of assets	(36.1)	(5.2)	(2.4)	-	-100.0%	100.0%	(5.1)	(30.4)	(30.9)	-	100.0%
Inventory	53.9	12.8	12.8	-	-100.0%	0.1%	-	-	-	-	-
Loans	16 736.7	2 404.9	1 030.9	1 720.5	-53.2%	18.4%	1 823.8	1 933.2	2 049.2	6.0%	9.9%
Receivables and prepayments	8 654.9	13 645.4	15 862.7	5 878.3	-12.1%	37.1%	6 231.0	6 604.8	8 058.6	11.1%	35.5%
Cash and cash equivalents	13 850.4	16 385.3	12 386.4	9 857.7	-10.7%	44.2%	10 449.2	11 077.3	10 425.3	1.9%	54.3%
Total assets	39 341.3	32 532.9	29 349.0	17 602.0	-23.5%	100.0%	18 541.6	19 675.4	20 594.3	5.4%	100.0%
Capital and reserves	22 656.3	18 448.2	11 199.6	8 012.9	-29.3%	50.8%	8 377.2	8 984.8	9 262.2	4.9%	45.3%
Finance lease	-	42.6	33.5	-	-	0.1%	-	-	-	-	-
Deferred income	2 883.8	2 933.3	3 449.7	2 589.6	-3.5%	10.0%	2 745.0	2 909.7	3 084.3	6.0%	14.9%
Trade and other payables	13 777.8	148.0	260.1	6 979.2	-20.3%	17.8%	7 398.0	7 758.1	8 223.6	5.6%	39.8%
Provisions	23.4	22.6	22.1	20.3	-4.6%	0.1%	21.5	22.8	24.2	6.0%	0.1%
Derivatives financial instruments	-	10 938.3	14 384.0	-	-	21.3%	-	-	-	-	-
Total equity and liabilities	39 341.3	32 532.9	29 349.0	17 602.0	-23.5%	100.0%	18 541.6	19 675.4	20 594.3	5.4%	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 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2025/26 - 2028/29	2026/27 - 2028/29				
		2024/25		2025/26		2026/27		2027/28		2028/29									
National Student Financial Aid Scheme		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	324	324	324	240.7	0.7	366	286.0	0.8	369	311.1	0.8	369	329.7	0.9	369	349.5	0.9	0.3%	100.0%
1 – 6	8	8	8	1.9	0.2	8	2.0	0.3	8	2.2	0.3	8	2.3	0.3	8	2.4	0.3	-	2.2%
7 – 10	258	258	258	130.9	0.5	295	153.7	0.5	298	168.1	0.6	298	178.7	0.6	298	189.4	0.6	0.3%	80.8%
11 – 12	34	34	34	34.0	1.0	35	48.4	1.4	35	51.9	1.5	35	54.6	1.6	35	57.5	1.6	-	9.5%
13 – 16	23	23	23	67.4	2.9	27	78.3	2.9	27	84.8	3.1	27	89.9	3.3	27	95.7	3.5	-	7.3%
17 – 22	1	1	1	6.5	6.5	1	3.7	3.7	1	4.0	4.0	1	4.2	4.2	1	4.5	4.5	-	0.3%

1. Rand million.

Quality Council for Trades and Occupations

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Percentage of prioritised developed occupational qualifications and part qualifications processed within 90 working days per year	Occupational qualifications management and certification	Skills for the economy	108% (54/50)	75% (132/176)	60% (94/157)	80%	80%	80%	80%
Percentage of requests for the verification of authenticity of certificates received and verified within 5 working days per year	Occupational qualifications management and certification		100% (13 757)	99.8% (19 738/19 760)	99.9% (14 770/14 755)	95%	95%	95%	95%
Percentage of accreditation applications from skills development providers offering occupational qualifications and part qualifications processed within 90 working days per year	Occupational qualifications quality assurance		95% (1 622/1 711)	96% (2 475/2 586)	91% (2 685/2 955)	80%	70%	70%	70%

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			99% (371/ 373)	100% (563)	99% (2 089/ 2 103)	90%	90%	90%	90%
Percentage of assessment centre accreditation applications processed within 30 working days per year	Occupational qualifications quality assurance								
Percentage of assessments for occupational qualifications and part qualifications quality assured against Quality Council for Trade and Occupations standards per year	Occupational qualifications quality assurance	Skills for the economy	99% (111/ 112)	100% (208)	99% (254/ 257)	90%	90%	90%	90%

Entity overview

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

Over the medium term, the council will prioritise developing occupational qualifications and skills programmes that directly support infrastructure development, the just energy transition implementation plan, and the national priority areas of occupations in high demand and critical skills. To this end, the council plans to spend R313.1 million over the medium term.

Expenditure is expected to increase at an average annual rate of 3.4 per cent, from R191 million in 2025/26 to R211 million in 2028/29. Spending on goods and services is projected to constitute 49.9 per cent (R304.8 million) of the council's total budget over the next 3 years. The council expects to receive 75.6 per cent (R461.5 million) of its revenue over the period ahead through SETA grant funding and 16.6 per cent (R101.3 million) through departmental transfers. The remaining revenue is set to be generated by charging verification, accreditation and certification fees. Revenue is expected to increase at an average annual rate of 3.4 per cent, from R191.1 million in 2025/26 to R211 million in 2028/29.

Programmes/Objectives/Activities

Table 17.31 Quality Council for Trades and Occupations expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Administration	72.9	88.1	90.2	95.4	9.4%	52.5%	97.3	97.2	103.2	2.7%	48.7%
Occupational qualifications management and certification	22.8	24.4	29.8	42.9	23.4%	18.2%	44.9	47.0	48.4	4.2%	23.0%
Occupational qualifications quality assurance	37.0	37.2	49.9	42.3	4.6%	25.2%	44.3	47.9	48.0	4.3%	22.9%
Research analysis and quality assurance	3.9	3.9	9.1	10.5	39.3%	4.1%	10.4	10.9	11.4	2.9%	5.3%
Total	136.6	153.6	179.1	191.0	11.8%	100.0%	196.9	203.0	211.0	3.4%	100.0%

Statement of financial performance

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

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2025/26				2026/27	2027/28	2028/29		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Revenue											
Non-tax revenue	13.0	18.5	20.0	17.6	10.6%	10.4%	16.5	15.4	16.2	-2.9%	7.9%
Sale of goods and services other than capital assets	6.0	7.1	7.2	7.4	7.3%	4.1%	7.0	5.6	6.0	-6.7%	3.1%
Other non-tax revenue	7.1	11.4	12.8	10.3	13.3%	6.2%	9.5	9.8	10.2	-0.3%	4.8%
Transfers received	126.9	144.4	154.2	173.4	11.0%	89.6%	180.4	187.6	194.8	3.9%	92.1%
Total revenue	139.9	162.9	174.2	191.1	10.9%	100.0%	196.9	203.0	211.0	3.4%	100.0%
Expenses											
Current expenses	136.6	153.6	179.1	191.0	11.8%	100.0%	196.9	203.0	211.0	3.4%	100.0%
Compensation of employees	72.6	77.6	84.7	92.7	8.5%	49.6%	97.3	102.2	106.6	4.8%	50.1%
Goods and services	59.0	71.3	89.0	98.4	18.6%	48.1%	99.6	100.8	104.4	2.0%	49.9%
Depreciation	5.0	4.7	5.4	-	-100.0%	2.3%	-	-	-	-	-
Total expenses	136.6	153.6	179.1	191.0	11.8%	100.0%	196.9	203.0	211.0	3.4%	100.0%
Surplus/(Deficit)	3.4	9.2	(4.9)	-	-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 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate								2025/26 - 2028/29	2026/27 - 2028/29		
		2024/25		2025/26		2026/27		2027/28		2028/29									
Quality Council for Trades and Occupations		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	119	119	114	84.7	0.7	119	92.7	0.8	119	97.3	0.8	119	102.2	0.9	119	106.6	0.9	-	100.0%
1 - 6	24	24	24	9.4	0.4	24	9.8	0.4	24	10.3	0.4	24	10.8	0.5	24	11.3	0.5	-	20.2%
7 - 10	80	80	77	55.8	0.7	80	60.0	0.7	80	62.6	0.8	80	65.4	0.8	80	68.5	0.9	-	67.2%
13 - 16	15	15	13	19.5	1.5	15	22.9	1.5	15	24.4	1.6	15	25.9	1.7	15	26.7	1.8	-	12.6%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of unemployed people entering skills programmes per year	Learning programmes and projects	Skills for the economy	42 029	53 077	49 239	37 059	38 912	40 858	42 900
Number of workers entering skills programmes per year	Learning programmes and projects		85 030	63 405	62 430	49 788	52 277	54 891	57 636
Number of unemployed people completing skills programmes per year	Learning programmes and projects		17 601	25 845	37 401	24 815	26 056	27 359	28 726
Number of workers completing skills programmes per year	Learning programmes and projects		70 605	53 416	59 400	53 757	56 445	59 267	62 230
Number of unemployed people entering learnerships per year	Learning programmes and projects		54 823	49 512	61 772	55 899	58 694	61 629	64 710
Number of workers entering learnerships per year	Learning programmes and projects		40 578	19 586	22 258	36 155	37 963	39 861	41 854
Number of unemployed people completing learnerships per year	Learning programmes and projects		30 580	28 293	37 785	24 564	25 792	27 082	28 436
Number of workers completing learnerships per year	Learning programmes and projects		20 322	10 749	15 203	12 183	12 792	13 432	14 103
Number of university students placed in workplaces per year as part of qualification requirements	Learning programmes and projects		21 496	7 171	9 589	9 296	9 761	10 249	10 761
Number of TVET college students placed in workplaces per year as part of qualification requirements	Learning programmes and projects		11 880	18 820	22 591	19 752	20 740	21 777	22 865

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 collaborate and strengthen partnerships between higher education institutions and industry by using SETAs' workplace skills plans. These partnerships will strengthen the implementation and monitoring of interventions aligned with government's 2024-2029 medium-term development plan to expand access to skills development through research, workplace-based learning opportunities, artisan development programmes and bursary funding. This will support the development of small, medium and micro enterprises; inclusive growth; job creation; and the building of a capable, ethical and developmental state. SETAs plan to spend R68.4 billion over the MTEF period on these programmes.

Consolidated expenditure is expected to increase at an average annual rate of 0.6 per cent, from R27.8 billion in 2025/26 to R28.2 billion in 2028/29. Transfers and subsidies account for the bulk of SETAs' spending, amounting to an estimated 81.9 per cent (R66.9 billion) of total expenditure over the period ahead. SETAs derive the bulk of their revenue through the skills development levy, which is collected from employers by the South African Revenue Service and transferred as a direct charge against the National Revenue Fund. Consolidated revenue is expected to increase at an average annual rate of 4.3 per cent, from R24 billion in 2025/26 to R27.2 billion in 2028/29.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million											
Administration	2 773.2	3 182.7	3 499.1	3 979.3	12.8%	15.4%	3 960.7	4 075.0	4 278.6	2.4%	15.1%
Skills planning	2 442.2	2 580.6	2 910.1	2 939.7	6.4%	12.5%	3 313.4	3 471.5	3 579.1	6.8%	12.7%
Learning programmes and projects	11 765.2	14 148.5	15 293.2	20 481.7	20.3%	70.8%	18 603.9	19 346.1	20 056.3	-0.7%	71.0%
Quality assurance	236.3	271.2	314.7	369.1	16.0%	1.4%	351.9	362.5	328.2	-3.8%	1.3%
Total	17 217.1	20 183.0	22 017.2	27 769.8	17.3%	100.0%	26 229.9	27 255.1	28 242.3	0.6%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million											
Revenue											
Non-tax revenue	1 641.2	2 431.4	2 450.2	2 213.8	10.5%	10.0%	2 309.3	2 380.0	2 448.7	3.4%	9.2%
Sale of goods and services other than capital assets	0.6	–	–	–	-100.0%	–	–	–	–	–	–
Other sales	0.6	–	–	–	-100.0%	–	–	–	–	–	–
Other non-tax revenue	1 640.6	2 431.4	2 450.2	2 213.8	10.5%	10.0%	2 309.3	2 380.0	2 448.7	3.4%	9.2%
Transfers received	17 422.2	18 810.3	20 174.1	21 797.2	7.8%	90.0%	22 483.4	23 586.7	24 779.9	4.4%	90.8%
Total revenue	19 063.4	21 241.8	22 624.3	24 011.0	8.0%	100.0%	24 792.7	25 966.6	27 228.6	4.3%	100.0%
Expenses											
Current expenses	3 265.2	3 657.0	4 115.0	4 736.1	13.2%	18.1%	4 767.6	4 930.9	5 100.8	2.5%	18.1%
Compensation of employees	1 785.1	1 918.5	2 091.1	2 355.6	9.7%	9.3%	2 485.4	2 609.5	2 747.4	5.3%	9.6%
Goods and services	1 372.0	1 628.7	1 910.9	2 242.3	17.8%	8.2%	2 158.6	2 190.9	2 217.9	-0.4%	8.0%
Depreciation	108.1	109.1	112.8	138.2	8.5%	0.5%	123.7	130.5	135.5	-0.7%	0.5%
Interest, dividends and rent on land	0.1	0.7	0.2	0.1	-12.4%	–	0.0	0.0	–	-100.0%	–
Transfers and subsidies	13 951.8	16 526.0	17 902.2	23 033.7	18.2%	81.9%	21 462.3	22 324.1	23 141.5	0.2%	81.9%
Total expenses	17 217.1	20 183.0	22 017.2	27 769.8	17.3%	100.0%	26 229.9	27 255.1	28 242.3	0.6%	100.0%
Surplus/(Deficit)	1 846.4	1 058.8	607.1	(3 758.8)	-226.7%		(1 437.3)	(1 288.4)	(1 013.7)	-35.4%	

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

Cash flow statement	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Cash flow from operating activities	1 411.9	1 438.7	1 150.0	882.0	-14.5%	100.0%	2 037.6	2 221.7	2 772.1	46.5%	100.0%
Receipts											
Non-tax receipts	1 474.5	2 148.7	2 250.0	2 245.9	15.1%	9.5%	2 356.4	2 400.9	2 436.7	2.8%	8.9%
Sales of goods and services other than capital assets	14.0	4.8	0.1	0.1	-78.6%	–	0.1	0.2	0.2	5.8%	–
Other sales	4.7	4.8	0.1	0.1	-69.3%	–	0.1	0.2	0.2	5.8%	–
Other tax receipts	1 460.5	2 144.0	2 249.9	2 245.8	15.4%	9.5%	2 356.2	2 400.7	2 436.6	2.8%	8.9%
Transfers received	16 799.6	18 227.4	19 615.0	22 323.4	9.9%	90.4%	23 437.9	24 581.9	25 822.7	5.0%	91.0%
Financial transactions in assets and liabilities	13.7	14.4	18.5	2.8	-40.8%	0.1%	20.6	21.5	22.5	99.5%	0.1%
Total receipts	18 287.8	20 390.5	21 883.5	24 572.2	10.3%	100.0%	25 814.9	27 004.3	28 281.9	4.8%	100.0%
Payment											
Current payments	2 892.8	3 284.8	3 700.0	4 202.3	13.3%	17.5%	4 252.2	4 424.1	4 617.0	3.2%	17.9%
Compensation of employees	1 707.5	1 904.5	2 068.5	2 204.1	8.9%	9.8%	2 309.6	2 422.9	2 537.5	4.8%	9.8%
Goods and services	1 185.2	1 380.1	1 631.3	1 998.0	19.0%	7.7%	1 942.5	2 001.0	2 079.3	1.3%	8.1%
Interest and rent on land	0.1	0.2	0.2	0.2	30.9%	–	0.2	0.2	0.2	4.9%	–
Transfers and subsidies	13 983.1	15 667.0	17 033.5	19 487.9	11.7%	82.5%	19 525.0	20 358.5	20 892.8	2.3%	82.1%
Total payments	16 875.8	18 951.7	20 733.6	23 690.2	12.0%	100.0%	23 777.3	24 782.6	25 509.8	2.5%	100.0%
Net cash flow from investing activities	(124.7)	(1 130.4)	848.5	(186.7)	14.4%	100.0%	(220.9)	(185.0)	(176.4)	-1.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(103.3)	(100.4)	(143.2)	(126.1)	6.9%	79.7%	(126.6)	(108.0)	(109.0)	-4.8%	59.0%
Acquisition of software and other intangible assets	(21.9)	(30.7)	(47.2)	(55.1)	36.1%	26.1%	(87.8)	(70.2)	(60.5)	3.2%	37.5%
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	0.7	1.5	0.2	-22.2%	-0.5%	0.2	0.2	0.2	5.1%	-0.1%
Other flows from investing activities	–	(1 000.0)	1 037.5	(5.6)	–	-5.4%	(6.7)	(7.0)	(7.2)	8.9%	3.6%
Net cash flow from financing activities	2.2	(1.0)	(1.7)	(2.4)	-202.2%	100.0%	(2.7)	(2.7)	(2.9)	6.0%	100.0%
Repayment of finance leases	2.2	(1.0)	(1.7)	(2.4)	-202.2%	100.0%	(2.7)	(2.7)	(2.9)	6.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	1 289.5	307.2	1 996.7	692.9	-18.7%	100.0%	1 814.1	2 033.9	2 592.8	55.2%	100.0%
Statement of financial position											
Carrying value of assets	463.8	474.0	554.2	689.4	14.1%	1.9%	709.3	742.5	701.4	0.6%	2.5%
<i>of which:</i>											
Acquisition of assets	(103.3)	(100.4)	(143.2)	(126.1)	6.9%	100.0%	(126.6)	(108.0)	(109.0)	-4.8%	100.0%
Investments	18.3	1 020.7	20.7	0.2	-77.1%	0.9%	0.2	0.2	0.2	3.5%	–
Inventory	6.7	7.7	8.4	12.8	24.1%	–	13.4	14.3	15.0	5.3%	–
Accrued investment interest	3.4	63.7	2.8	2.2	-13.7%	0.1%	2.3	2.4	2.5	4.5%	–
Receivables and prepayments	386.7	508.7	570.4	321.6	-6.0%	1.6%	330.0	330.8	340.7	1.9%	1.1%
Cash and cash equivalents	25 552.2	26 412.4	28 957.8	27 290.7	2.2%	95.5%	27 426.5	27 752.9	28 754.2	1.8%	96.3%
Total assets	26 431.0	28 487.1	30 114.3	28 316.9	2.3%	100.0%	28 481.8	28 843.2	29 814.0	1.7%	100.0%
Accumulated surplus/(deficit)	6 347.2	6 769.3	6 946.8	6 566.0	1.1%	23.5%	6 396.3	6 087.5	6 427.0	-0.7%	21.7%
Capital and reserves	16 374.0	16 589.1	17 024.6	17 279.8	1.8%	59.3%	17 171.4	17 856.2	18 308.7	1.9%	61.2%
Capital reserve fund	159.7	55.6	77.9	160.4	0.1%	0.4%	162.3	169.8	171.9	2.4%	0.6%
Borrowings	1.1	0.3	1.5	–	-100.0%	–	–	–	–	–	–
Finance lease	4.0	3.4	4.2	3.0	-8.8%	–	3.2	3.3	3.4	4.4%	–
Deferred income	3.0	23.1	413.6	417.1	418.1%	0.8%	436.7	457.7	480.1	4.8%	1.6%
Trade and other payables	2 508.4	3 905.6	4 402.2	3 022.5	6.4%	12.2%	3 401.8	3 307.9	3 422.2	4.2%	11.6%
Taxation	–	–	–	47.2	–	–	47.2	47.2	47.2	–	0.2%
Provisions	855.6	914.7	1 002.9	532.3	-14.6%	2.9%	559.9	595.4	620.1	5.2%	2.0%
Derivatives financial instruments	178.1	226.0	240.6	288.6	17.5%	0.8%	302.9	318.2	333.3	4.9%	1.1%
Total equity and liabilities	26 431.0	28 487.1	30 114.3	28 316.9	2.3%	100.0%	28 481.8	28 843.2	29 814.0	1.7%	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 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)				
Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
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	2 845	2 845	2 709	2 091.1	0.8	2 780	2 355.6	0.8	2 865	2 485.4	0.9	2 878	2 609.5	0.9	2 886	2 747.4	1.0	1.3%	100.0%
1 – 6	529	529	443	151.6	0.3	527	182.2	0.3	527	190.1	0.4	534	201.5	0.4	534	213.8	0.4	0.4%	18.5%
7 – 10	1 516	1 516	1 490	944.0	0.6	1 485	1 029.7	0.7	1 537	1 091.6	0.7	1 543	1 144.8	0.7	1 549	1 211.7	0.8	1.4%	53.6%
11 – 12	409	409	384	384.0	1.0	389	431.8	1.1	410	454.3	1.1	409	476.1	1.2	409	496.2	1.2	1.7%	14.2%
13 – 16	375	376	379	574.5	1.5	363	667.9	1.8	375	698.1	1.9	376	732.7	1.9	378	768.9	2.0	1.4%	13.1%
17 – 22	16	15	13	37.1	2.9	16	44.0	2.7	16	51.3	3.2	16	54.4	3.4	16	56.8	3.5	–	0.6%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of capacity-building interventions with schools per year	Administration	Skills for the economy	–1	–1	–1	5	5	5	5
Number of training and capacity-building workshops related to the national qualifications framework conducted for stakeholders per year	Registration and recognition		–1	–1	–1	2	2	2	2
Percentage of qualifications recommended by quality councils that meet criteria registered within 70 working days per year	Registration and recognition		–1	–1	–1	90%	90%	90%	90%
Percentage of foreign evaluations completed without successful appeals per year	Authentication services		–1	–1	–1	80%	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 services		–1	88% (66 658/ 75 748)	98% (46 717/ 47 652)	90%	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 prioritise infrastructure improvements over the MTEF period to strengthen operational efficiency and service delivery. A key focus will be on enhancing IT systems through the automation of the national learner records database, modernising platforms for verifying foreign qualifications, and upgrading systems across its directorates.

Expenditure is expected to increase at an average annual rate of 1.1 per cent, from R194.9 million in 2025/26 to R201.3 million in 2028/29, with compensation of employees accounting for an estimated 62.2 per cent

(R362 million) of total expenditure over the period ahead. The authority expects to receive 54.2 per cent (R315.1 million) of its revenue over the medium term through transfers from the department, increasing at an average annual rate of 3.7 per cent, from R97.3 million in 2025/26 to R108.6 million in 2028/29. The remainder is set to be derived through the evaluation of foreign qualifications, income from professional bodies and the verification of national qualifications. Total revenue is expected to increase at an average annual rate of 8.9 per cent, from R156 million in 2025/26 to R201.3 million in 2028/29, mainly driven by rising demand for qualification verification services and an increase in requests for the evaluation of foreign qualifications.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Administration	46.1	54.0	63.6	100.5	29.7%	46.4%	116.9	121.5	125.3	7.6%	62.5%
Registration and recognition	10.4	11.6	13.8	14.1	10.6%	8.8%	14.5	15.1	15.8	3.8%	7.8%
Information and communication technology	20.9	23.0	36.4	40.7	24.8%	21.3%	5.9	6.2	6.5	-45.8%	3.2%
Authentication services	19.8	25.5	30.0	32.8	18.3%	19.0%	39.5	41.2	43.0	9.5%	21.3%
Research	5.6	6.6	6.7	6.8	6.4%	4.5%	9.5	10.1	10.7	16.6%	5.2%
Total	102.8	120.7	150.5	194.9	23.7%	100.0%	186.3	194.0	201.3	1.1%	100.0%

Statement of financial performance

Table 17.40 South African Qualifications Authority statements of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Revenue											
Non-tax revenue	61.3	58.6	77.3	58.6	-1.4%	41.2%	85.0	88.7	92.7	16.5%	45.8%
Sale of goods and services other than capital assets	51.6	47.9	49.9	48.9	-1.8%	32.0%	64.2	67.0	70.0	12.7%	34.6%
Other non-tax revenue	9.6	10.7	27.4	9.7	0.2%	9.3%	20.8	21.7	22.7	32.8%	11.2%
Transfers received	85.2	89.2	93.2	97.3	4.5%	58.8%	101.2	105.3	108.6	3.7%	54.2%
Total revenue	146.5	147.9	170.6	156.0	2.1%	100.0%	186.3	194.0	201.3	8.9%	100.0%
Expenses											
Current expenses	102.8	120.7	150.5	194.9	23.7%	100.0%	186.3	194.0	201.3	1.1%	100.0%
Compensation of employees	69.7	80.8	98.3	99.0	12.4%	61.1%	114.0	120.5	127.5	8.8%	62.2%
Goods and services	29.4	36.3	48.4	95.8	48.3%	36.9%	72.3	73.5	73.8	-8.3%	37.8%
Depreciation	3.8	3.7	3.7	-	-100.0%	2.0%	-	-	-	-	-
Interest, dividends and rent on land	-	0.0	0.0	-	-	-	-	-	-	-	-
Total expenses	102.8	120.7	150.5	194.9	23.7%	100.0%	186.3	194.0	201.3	1.1%	100.0%
Surplus/(Deficit)	43.7	27.1	20.1	(38.9)	-196.2%		-	-	-	-100.0%	

Personnel information

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

Number of posts estimated for 31 March 2026			Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average salary level/Total (%)				
Number of approved funded posts	Number of posts on establishment	Unit cost	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
South African Qualifications Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	118	155	94	98.3	1.0	118	99.0	0.8	156	114.0	0.7	156	120.5	0.8	156	127.5	0.8	9.8%	100.0%
7 – 10	92	119	65	55.3	0.9	92	57.4	0.6	119	66.4	0.6	119	69.8	0.6	119	74.6	0.6	9.0%	76.3%
11 – 12	14	21	17	25.5	1.5	14	23.5	1.7	21	23.9	1.1	21	25.4	1.2	21	25.9	1.2	14.5%	13.5%
13 – 16	12	15	12	17.6	1.5	12	18.2	1.5	16	23.7	1.5	16	25.3	1.6	16	26.9	1.7	10.1%	10.3%

1. Rand million.

