

# Vote 17

## Higher Education and Training

### Budget summary

R million	2022/23			Total	2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
<b>MTEF allocation</b>						
Administration	486.2	–	7.6	493.7	489.3	517.4
Planning, Policy and Strategy	141.8	4 767.0	4.1	4 912.9	4 442.8	4 328.5
University Education	99.4	88 481.6	0.8	88 581.7	92 642.1	98 556.0
Technical and Vocational Education and Training	8 296.1	4 318.5	8.4	12 623.1	12 664.6	13 232.9
Skills Development	166.9	252.5	2.2	421.6	427.5	328.9
Community Education and Training	2 263.2	218.4	0.3	2 481.9	2 568.9	2 684.2
<b>Subtotal</b>	<b>11 453.6</b>	<b>98 038.0</b>	<b>23.4</b>	<b>109 514.9</b>	<b>113 235.2</b>	<b>119 647.9</b>
<b>Direct charge against the National Revenue Fund</b>						
Sector education and training authorities	–	16 495.5	–	16 495.5	17 863.4	19 279.3
National Skills Fund	–	4 123.9	–	4 123.9	4 465.8	4 819.8
<b>Total expenditure estimates</b>	<b>11 453.6</b>	<b>118 657.3</b>	<b>23.4</b>	<b>130 134.2</b>	<b>135 564.4</b>	<b>143 747.1</b>

Executive authority Minister of Higher Education, Science and Innovation  
 Accounting officer Director-General of Higher Education and Training  
 Website [www.dhet.gov.za](http://www.dhet.gov.za)

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

### Vote purpose

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

### Mandate

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

- the Higher Education Act (1997), which provides for a unified national system of higher education
- the Skills Development Act (1998), which enables the creation of the National Skills Authority and 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
- the National Student Financial Aid Scheme Act (1999), which provides for the granting of loans and bursaries to eligible students attending public higher education and training institutions, and the subsequent administration of such loans and bursaries
- the Skills Development Levies Act (1999), which provides for the imposition of skills development levies
- the Continuing Education and Training Act (2006), which provides for the regulation of continuing education and training, the establishment of governance structures for and the funding of public technical and vocational education and training (TVET) colleges and community education and training (CET) colleges, the registration of private colleges, and the promotion of quality in continuing education and training
- the National Qualifications Framework Act (2008), which provides for the national qualifications framework, the South African Qualifications Authority, and quality councils for the issuing and quality assurance of qualifications required by the sub-frameworks of the national qualifications framework.

**Table 17.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 036 984	1 085 568	1 074 912	1 090 000	1 098 000	1 131 000	1 125 000
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		260 002	393 781	393 767	426 268	427 851	431 412	450 000
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		687 955	657 133	673 490	610 000	620 000	620 000	620 000
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		200 339	307 409	289 418	310 900	329 554	350 000	400 000
Number of new artisans registered for training per year	Skills Development		29 982	16 692	10 302	21 500	22 000	23 000	24 000
Number of artisan learners qualifying per year	Skills Development		19 627	24 050	15 107	19 500	20 500	21 000	21 500
Number of work-based learning opportunities created per year	Skills Development		182 852	158 651	78 317	103 750	107 000	110 500	190 000
Number of enrolments in CET colleges per year	Community Education and Training		193 185	253 521	171 409	220 549	266 424	321 841	388 782
Number of lecturers trained per year	Community Education and Training		3 350	990	198	900	900	3 370	1 800

## Expenditure overview

Over the medium term, the department will continue to focus on expanding access to and enhancing performance at higher education institutions, and increasing their capacity. Transfers and subsidies account for an estimated 91.3 per cent (R374.1 billion) of the department's planned expenditure, with R212.5 billion earmarked for departmental agencies and accounts, R845.7 million for non-profit institutions and R160.7 billion for higher education institutions. Total expenditure is set to increase at an average annual rate of 7.2 per cent, from R116.8 billion in 2021/22 to R143.7 billion in 2024/25. These funds will contribute to building a high-quality, demographically representative higher education sector that provides students and staff with opportunities for access and success.

Expenditure on compensation of employees is expected to be R10.8 billion in 2022/23, R10.9 billion in 2023/24 and R11.5 billion in 2024/25. The bulk of this funding is for TVET college lecturers and support staff, and CET educators. Spending on compensation of employees constitutes an average 94.4 per cent (R31.3 billion) of the budgets in the *Technical and Vocational Education and Training* and *Community Education and Training* programmes.

### **Expanding access to higher education and facilitating the transition to work**

The department is in the process of updating the guidelines for the implementation of the bursary scheme for students from disadvantaged backgrounds. This is to strengthen funding criteria to ensure that only eligible students are funded, and thereby ensure that the scheme remains financially sustainable. The department will continue to implement plans to develop capacity at universities, eliminate the certification backlog in TVET colleges, and conduct advocacy campaigns on the use of open-access learning and teaching support materials in CET colleges.

In the department's efforts to expand access to higher education, transfers to the National Student Financial Aid Scheme for student loans and bursaries account for an estimated 37.8 per cent (R143.3 billion) of total expenditure over the medium term, including an additional R32.6 billion to sustain the current levels of support to qualifying students. This funding is expected to benefit 1.3 million university and 1.1 million TVET college students from poor and working class backgrounds.

Additional allocations of R194.5 million in 2022/23 and R209.2 million in 2023/24 are to continue implementing initiatives that were started in the sector in 2021/22 as part of the presidential employment intervention. Of these amounts, the graduate employment programme implemented by universities receives R193.7 million to enhance the employability of a targeted 6 000 graduates through placements in universities to gain workplace experience; and the National Skills Fund receives R210 million to provide demand-responsive training for jobs in priority growth areas such as the digital and ICT sectors, targeting 16 000 jobs.

**Enhancing performance by upgrading infrastructure and increasing capacity at higher education institutions**

The department plans to ensure that its institutions have appropriate infrastructure to accommodate students accessing higher education. To alleviate overcrowding and upgrade ailing infrastructure at universities, the *university infrastructure and efficiency grant* is allocated R6.7 billion over the medium term, increasing at an average annual rate of 31.6 per cent, from R1 billion in 2021/22 to R2.3 billion in 2024/25; and the *TVET infrastructure and efficiency grant* is allocated R1.8 billion over the same period, increasing at an average annual rate of 38.2 per cent, from R214.5 million in 2021/22 to R566.3 million in 2024/25. These allocations will enable infrastructure repairs and maintenance in priority areas such as bulk services, sanitation, teaching and learning facilities, and student accommodation. The high growth rates in spending through these grants over the MTEF period is due to reprioritisations away from these grants to address the shortfall in funding for student bursaries in 2021/22.

Allocations of R600 million in 2022/23 and R300 million in 2023/24 will be used to deliver a target of 9 500 beds at 4 institutions as part of the student housing infrastructure programme. This funding will be supplemented by R540.3 million over the MTEF period from the *university infrastructure and efficiency grant* and R82.9 million from the *TVET infrastructure and efficiency grant*. Of this funding, the Tshwane University of Technology is allocated R337.9 million, the University of KwaZulu-Natal R200.3 million, Gert Sibande TVET College R188 million, and Majuba TVET College R173.8 million.

**Expenditure trends and estimates****Table 17.2 Vote expenditure trends and estimates by programme and economic classification**

<b>Programmes</b>											
1. Administration											
2. Planning, Policy and Strategy											
3. University Education											
4. Technical and Vocational Education and Training											
5. Skills Development											
6. Community Education and Training											
<b>Programme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	372.3	392.7	399.4	463.6	7.6%	0.4%	493.7	489.3	517.4	3.7%	0.4%
Programme 2	5 265.2	5 333.1	3 294.3	2 221.9	-25.0%	3.8%	4 912.9	4 442.8	4 328.5	24.9%	3.0%
Programme 3	55 347.3	69 308.1	75 650.2	80 161.4	13.1%	66.7%	88 581.7	92 642.1	98 556.0	7.1%	68.4%
Programme 4	9 646.4	11 404.3	12 079.9	12 226.3	8.2%	10.8%	12 623.1	12 664.6	13 232.9	2.7%	9.6%
Programme 5	259.7	291.2	273.7	450.0	20.1%	0.3%	421.6	427.5	328.9	-9.9%	0.3%
Programme 6	1 975.4	2 054.2	1 999.9	2 365.8	6.2%	2.0%	2 481.9	2 568.9	2 684.2	4.3%	1.9%
<b>Subtotal</b>	<b>72 866.3</b>	<b>88 783.5</b>	<b>93 697.5</b>	<b>97 889.0</b>	<b>10.3%</b>	<b>84.0%</b>	<b>109 514.9</b>	<b>113 235.2</b>	<b>119 647.9</b>	<b>6.9%</b>	<b>83.7%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>17 479.9</b>	<b>18 283.8</b>	<b>12 413.0</b>	<b>18 932.8</b>	<b>5.4%</b>	<b>16.0%</b>	<b>20 619.3</b>	<b>22 329.2</b>	<b>24 099.2</b>	<b>8.4%</b>	<b>16.3%</b>
Sector education and training authorities	13 983.9	14 627.1	9 940.4	15 146.2	2.7%	12.8%	16 495.5	17 863.4	19 279.3	8.4%	13.1%
National Skills Fund	3 496.0	3 656.8	2 472.6	3 786.6	2.7%	3.2%	4 123.9	4 465.8	4 819.8	8.4%	3.3%
<b>Total</b>	<b>90 346.2</b>	<b>107 067.4</b>	<b>106 110.5</b>	<b>116 821.8</b>	<b>8.9%</b>	<b>100.0%</b>	<b>130 134.2</b>	<b>135 564.4</b>	<b>143 747.1</b>	<b>7.2%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				1 224.9			7 546.4	10 551.3	12 149.8		

**Table 17.2 Vote expenditure trends and estimates by programme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
<b>Current payments</b>	<b>9 124.4</b>	<b>9 881.6</b>	<b>9 619.8</b>	<b>10 255.8</b>	<b>4.0%</b>	<b>9.2%</b>	<b>11 453.6</b>	<b>11 635.4</b>	<b>12 159.1</b>	<b>5.8%</b>	<b>8.6%</b>
Compensation of employees	8 725.0	9 354.6	9 223.2	9 640.5	3.4%	8.8%	10 775.6	10 962.6	11 454.9	5.9%	8.1%
Goods and services <sup>1</sup>	399.4	527.0	396.5	615.3	15.5%	0.5%	678.0	672.8	704.2	4.6%	0.5%
of which:											
Computer services	78.2	95.8	114.3	118.0	14.7%	0.1%	154.4	140.3	146.0	7.3%	0.1%
Consumables: Stationery, printing and office supplies	33.3	50.8	6.0	62.2	23.2%	0.0%	75.2	75.7	79.5	8.5%	0.1%
Operating leases	67.2	74.5	91.7	71.5	2.0%	0.1%	75.9	79.7	83.2	5.2%	0.1%
Travel and subsistence	109.6	119.9	65.6	89.0	-6.7%	0.1%	129.3	132.3	138.8	16.0%	0.1%
Training and development	4.9	36.8	21.5	47.0	112.2%	0.0%	50.1	50.6	53.0	4.1%	0.0%
Venues and facilities	10.9	20.7	3.1	15.5	12.6%	0.0%	50.7	50.8	53.3	51.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>81 209.6</b>	<b>97 176.4</b>	<b>96 478.4</b>	<b>106 548.0</b>	<b>9.5%</b>	<b>90.7%</b>	<b>118 657.3</b>	<b>123 905.3</b>	<b>131 563.7</b>	<b>7.3%</b>	<b>91.3%</b>
Departmental agencies and accounts	39 845.1	49 384.9	47 840.2	57 912.9	13.3%	46.4%	65 403.4	70 724.8	76 412.9	9.7%	51.4%
Higher education institutions	41 184.4	47 563.9	48 385.4	48 347.3	5.5%	44.1%	52 974.2	52 897.2	54 855.1	4.3%	39.7%
Foreign governments and international organisations	2.8	2.9	3.8	4.2	14.6%	0.0%	4.3	4.3	4.5	2.5%	0.0%
Non-profit institutions	166.7	205.8	225.6	265.5	16.8%	0.2%	275.5	279.0	291.2	3.1%	0.2%
Households	10.6	18.9	23.3	18.1	19.4%	0.0%	-	-	-	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>10.8</b>	<b>7.7</b>	<b>6.1</b>	<b>18.0</b>	<b>18.5%</b>	<b>0.0%</b>	<b>23.4</b>	<b>23.7</b>	<b>24.2</b>	<b>10.4%</b>	<b>0.0%</b>
Buildings and other fixed structures	2.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	7.6	6.5	6.1	14.8	24.9%	0.0%	17.0	16.7	16.9	4.6%	0.0%
Software and other intangible assets	1.0	1.2	0.1	3.2	47.1%	0.0%	6.4	7.0	7.3	31.6%	0.0%
<b>Payments for financial assets</b>	<b>1.4</b>	<b>1.6</b>	<b>6.2</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>90 346.2</b>	<b>107 067.4</b>	<b>106 110.5</b>	<b>116 821.8</b>	<b>8.9%</b>	<b>100.0%</b>	<b>130 134.2</b>	<b>135 564.4</b>	<b>143 747.1</b>	<b>7.2%</b>	<b>100.0%</b>

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

## Transfers and subsidies expenditure trends and estimates

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

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>9 782</b>	<b>15 595</b>	<b>21 918</b>	<b>18 100</b>	<b>22.8%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	9 782	15 595	21 918	18 100	22.8%	-	-	-	-	-100.0%	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>166 679</b>	<b>205 812</b>	<b>225 620</b>	<b>265 545</b>	<b>16.8%</b>	<b>0.2%</b>	<b>275 464</b>	<b>279 033</b>	<b>291 236</b>	<b>3.1%</b>	<b>0.2%</b>
Higher Health	17 919	18 781	30 621	20 075	3.9%	-	20 604	27 530	28 440	12.3%	-
National Institute for the Humanities and Social Sciences	38 837	36 196	38 187	38 691	-0.1%	-	39 709	39 862	41 652	2.5%	-
Community education and training colleges	109 923	150 835	156 812	206 779	23.4%	0.2%	215 151	211 641	221 144	2.3%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>850</b>	<b>3 320</b>	<b>1 422</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	850	3 320	1 422	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>39 845 127</b>	<b>49 384 928</b>	<b>47 840 159</b>	<b>57 912 918</b>	<b>13.3%</b>	<b>51.1%</b>	<b>65 403 367</b>	<b>70 724 795</b>	<b>76 412 866</b>	<b>9.7%</b>	<b>56.3%</b>
Employee social benefits	-	92	77	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	17 949	16 914	19 991	18 079	0.2%	-	21 338	21 477	22 442	7.5%	-
Education and Training Authority	21 826 911	30 541 878	34 841 768	38 193 773	20.5%	32.9%	44 042 024	47 628 839	51 626 955	10.6%	37.8%
National Student Financial Aid Scheme	-	142	392	-	-	-	-	-	-	-	-
Other	66 719	69 893	72 519	82 793	7.5%	0.1%	81 164	88 143	92 628	3.8%	0.1%
South African Qualifications Authority	-	7	-	-	-	-	-	-	-	-	-
Other	50 727	53 210	54 770	70 012	11.3%	0.1%	74 486	83 140	86 873	7.5%	0.1%
Council on Higher Education	269 120	280 588	293 645	367 782	11.0%	0.3%	312 562	313 762	327 850	-3.8%	0.3%
National Student Financial Aid Scheme: Administration	27 380	26 056	25 507	27 630	0.3%	-	28 506	28 250	29 518	2.2%	-
Quality Council for Trades and Occupations	-	-	-	-	-	-	-	-	-	-	-

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 (%)	
	2018/19	2019/20	2020/21				2021/22	2018/19	2021/22			2022/23
R thousand												
Public Service Sector Education and Training Authority	106 425	112 304	118 516	120 082	4.1%	0.1%	123 972	121 961	127 449	2.0%	0.1%	
National Skills Fund	3 495 979	3 656 769	2 472 600	3 886 553	3.6%	3.5%	4 223 863	4 575 845	4 819 830	7.4%	3.6%	
Sector education and training authorities	13 983 917	14 627 075	9 940 374	15 146 214	2.7%	14.1%	16 495 452	17 863 378	19 279 321	8.4%	14.3%	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	<b>2 770</b>	<b>2 866</b>	<b>3 820</b>	<b>4 166</b>	<b>14.6%</b>	<b>-</b>	<b>4 276</b>	<b>4 292</b>	<b>4 484</b>	<b>2.5%</b>	<b>-</b>	
India-Brazil-South Africa trilateral commission	-	-	652	661	-	-	652	636	664	0.2%	-	
Commonwealth of Learning	2 770	2 866	3 168	3 505	8.2%	-	3 624	3 656	3 820	2.9%	-	
<b>Higher education institutions</b>												
<b>Current</b>	<b>36 087 805</b>	<b>42 407 789</b>	<b>45 282 096</b>	<b>46 369 570</b>	<b>8.7%</b>	<b>44.6%</b>	<b>48 310 773</b>	<b>48 718 818</b>	<b>50 802 614</b>	<b>3.1%</b>	<b>40.4%</b>	
University of Mpumalanga	324 398	375 841	440 515	446 317	11.2%	0.4%	462 840	464 619	485 480	2.8%	0.4%	
Sol Plaatje University	231 195	304 284	353 118	357 802	15.7%	0.3%	371 015	372 440	389 163	2.8%	0.3%	
University subsidies	31 970 340	36 992 277	38 882 323	39 860 785	7.6%	38.7%	42 361 155	42 813 956	44 736 303	3.9%	35.3%	
University subsidies: Academic clinical training grants	574 334	650 722	683 909	644 662	3.9%	0.7%	720 855	723 624	756 115	5.5%	0.6%	
University subsidies: Presidential employment initiative	-	-	-	90 000	-	-	94 500	99 225	-	-100.0%	0.1%	
Technical and vocational education and training colleges	2 987 538	3 884 665	4 618 111	4 565 945	15.2%	4.2%	3 876 988	3 819 907	3 991 421	-4.4%	3.4%	
Operationalisation of new campuses	-	200 000	304 120	404 059	-	0.2%	423 420	425 047	444 132	3.2%	0.4%	
<b>Capital</b>	<b>5 096 611</b>	<b>5 156 117</b>	<b>3 103 326</b>	<b>1 977 714</b>	<b>-27.1%</b>	<b>4.0%</b>	<b>4 663 391</b>	<b>4 178 370</b>	<b>4 052 508</b>	<b>27.0%</b>	<b>3.1%</b>	
University of Mpumalanga	638 508	665 948	608 197	485 928	-8.7%	0.6%	662 990	692 210	723 290	14.2%	0.5%	
Sol Plaatje University	362 034	378 417	405 464	273 952	-8.9%	0.4%	441 994	461 474	482 194	20.7%	0.3%	
Sefako Makgatho Health Sciences University	31 250	31 200	-	-	-100.0%	-	-	-	-	-	-	
Nelson Mandela University	33 500	33 500	-	-	-100.0%	-	-	-	-	-	-	
Vaal University of Technology	38 680	40 300	-	-	-100.0%	-	-	-	-	-	-	
North-West University	-	119 310	-	-	-	-	-	-	-	-	-	
University of Limpopo	-	274 190	-	-	-	0.1%	-	-	-	-	-	
TVET infrastructure and efficiency grant	1 300 000	1 084 000	392 812	214 515	-45.2%	0.8%	710 519	541 925	566 257	38.2%	0.4%	
King Hintsa TVET College	-	36 300	-	-	-	-	-	-	-	-	-	
Tshwane University of Technology	-	-	-	-	-	-	220 000	117 882	-	-	0.1%	
Gert Sibande TVET College	-	-	-	-	-	-	150 000	38 027	-	-	-	
Majuba TVET College	-	-	-	-	-	-	70 000	103 805	-	-	-	
University government and interest/redemption	4 576	4 358	3 422	3 289	-10.4%	-	2 412	3 059	3 196	-1.0%	-	
University infrastructure and efficiency grant	2 688 063	2 488 594	1 693 431	1 000 030	-28.1%	2.1%	2 245 476	2 179 702	2 277 571	31.6%	1.6%	
University of KwaZulu-Natal	-	-	-	-	-	-	160 000	40 286	-	-	-	
<b>Total</b>	<b>81 209 624</b>	<b>97 176 427</b>	<b>96 478 361</b>	<b>106 548 013</b>	<b>9.5%</b>	<b>100.0%</b>	<b>118 657 271</b>	<b>123 905 308</b>	<b>131 563 708</b>	<b>7.3%</b>	<b>100.0%</b>	

## Personnel information

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

Programmes		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
Number of posts estimated for 31 March 2022		Actual			Revised estimate			2022/23			2023/24			2024/25					2021/22 - 2024/25	
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			Unit			Unit			Unit						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
<b>Higher Education and Training</b>		<b>23 931</b>	<b>213</b>	<b>31 935</b>	<b>9 223.2</b>	<b>0.3</b>	<b>29 267</b>	<b>9 318.0</b>	<b>0.3</b>	<b>29 334</b>	<b>10 775.6</b>	<b>0.4</b>	<b>29 336</b>	<b>10 962.6</b>	<b>0.4</b>	<b>29 319</b>	<b>11 454.9</b>	<b>0.4</b>	<b>0.1%</b>	<b>100.0%</b>
Salary level																				
1 – 6	7 152	143	8 270	2 254.4	0.3	7 362	2 167.0	0.3	7 403	2 219.6	0.3	7 412	2 155.3	0.3	7 396	2 258.8	0.3	0.2%	25.2%	
7 – 10	9 341	63	11 092	4 695.5	0.4	9 322	4 204.4	0.5	9 342	4 297.0	0.5	9 334	4 219.2	0.5	9 333	4 417.0	0.5	0.0%	31.8%	
11 – 12	571	2	539	496.7	0.9	576	552.8	1.0	583	569.7	1.0	583	567.7	1.0	583	593.2	1.0	0.4%	2.0%	
13 – 16	149	5	143	177.3	1.2	173	218.7	1.3	173	222.4	1.3	173	226.2	1.3	173	236.3	1.4	–	0.6%	
Other	6 718	–	11 891	1 599.3	0.1	11 833	2 175.1	0.2	11 833	3 466.9	0.3	11 833	3 794.2	0.3	11 833	3 949.6	0.3	–	40.4%	
<b>Programme</b>	<b>23 931</b>	<b>213</b>	<b>31 935</b>	<b>9 223.2</b>	<b>0.3</b>	<b>29 267</b>	<b>9 318.0</b>	<b>0.3</b>	<b>29 334</b>	<b>10 775.6</b>	<b>0.4</b>	<b>29 336</b>	<b>10 962.6</b>	<b>0.4</b>	<b>29 319</b>	<b>11 454.9</b>	<b>0.4</b>	<b>0.1%</b>	<b>100.0%</b>	
Programme 1	470	5	471	216.6	0.5	511	246.8	0.5	560	268.3	0.5	566	265.8	0.5	595	283.4	0.5	5.2%	1.9%	
Programme 2	134	3	138	78.2	0.6	192	108.4	0.6	193	108.5	0.6	198	107.9	0.5	198	112.9	0.6	1.1%	0.7%	
Programme 3	83	–	93	56.3	0.6	142	79.7	0.6	159	90.6	0.6	158	89.6	0.6	141	91.9	0.7	-0.3%	0.5%	
Programme 4	15 353	122	17 692	6 924.9	0.4	15 613	6 619.1	0.4	15 605	7 902.8	0.5	15 597	8 003.1	0.5	15 594	8 361.4	0.5	-0.0%	53.2%	
Programme 5	475	6	282	118.3	0.4	333	143.2	0.4	342	149.4	0.4	341	146.8	0.4	315	150.5	0.5	-1.9%	1.1%	
Programme 6	7 416	77	13 259	1 829.0	0.1	12 475	2 120.9	0.2	12 475	2 256.0	0.2	12 475	2 349.4	0.2	12 475	2 454.9	0.2	–	42.6%	

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**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
	2021/22 - 2024/25											
<b>Departmental receipts</b>	<b>27 674</b>	<b>22 759</b>	<b>18 463</b>	<b>27 494</b>	<b>26 875</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>27 913</b>	<b>28 151</b>	<b>28 923</b>	<b>2.5%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>10 391</b>	<b>12 186</b>	<b>8 582</b>	<b>9 613</b>	<b>8 994</b>	<b>-4.7%</b>	<b>41.9%</b>	<b>9 580</b>	<b>9 635</b>	<b>9 838</b>	<b>3.0%</b>	<b>34.0%</b>
Sales by market establishments of which:	5 916	6 332	522	5 472	5 472	-2.6%	19.0%	5 526	5 529	5 550	0.5%	19.7%
Academic services: Temporary accommodation	170	–	–	–	–	-100.0%	0.2%	355	356	372	–	1.0%
Sale of assets less than R5 000	–	–	–	–	–	–	–	18	19	20	–	0.1%
Commission	5 746	6 332	–	5 472	5 472	-1.6%	18.3%	5 153	5 154	5 158	-2.0%	18.7%
Rental Dwellings	–	–	376	–	–	–	0.4%	–	–	–	–	–
Rental Parking	–	–	146	–	–	–	0.2%	–	–	–	–	–
Administrative fees of which:	3 701	4 836	849	3 189	2 964	-7.1%	12.9%	2 952	2 983	3 115	1.7%	10.7%
Exams	1 701	1 961	–	984	984	-16.7%	4.9%	1 058	1 069	1 117	4.3%	3.8%
Trade test fees	1 629	2 694	796	1 900	1 900	5.3%	7.3%	1 587	1 603	1 673	-4.2%	6.0%
Universities	334	61	27	59	70	-40.6%	0.5%	59	60	63	-3.5%	0.2%
Further education and training	37	120	26	246	10	-35.3%	0.2%	248	251	262	197.0%	0.7%
Other sales of which:	774	1 018	7 211	952	558	-10.3%	10.0%	1 102	1 123	1 173	28.1%	3.5%
Boarding fees	57	499	4	394	–	-100.0%	0.6%	184	192	201	–	0.5%
Parking	130	147	–	144	144	3.5%	0.4%	111	116	121	-5.6%	0.4%
Sale of meals and refreshments	201	–	–	–	–	-100.0%	0.2%	224	226	236	–	0.6%
Rental	386	372	–	414	414	2.4%	1.2%	583	589	615	14.1%	2.0%
Commission	–	–	6 497	–	–	–	6.8%	–	–	–	–	–
Exams	–	–	710	–	–	–	0.7%	–	–	–	–	–
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>62</b>	<b>6</b>	<b>–</b>	<b>13</b>	<b>13</b>	<b>-40.6%</b>	<b>0.1%</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>-32.5%</b>	<b>–</b>
of which:												
Wastepaper	–	6	–	3	3	–	–	3	3	4	10.1%	–
Scrap	62	–	–	10	10	-45.6%	0.1%	–	–	–	-100.0%	–
<b>Interest, dividends and rent on land</b>	<b>2 020</b>	<b>2 007</b>	<b>1 426</b>	<b>1 562</b>	<b>1 562</b>	<b>-8.2%</b>	<b>7.3%</b>	<b>1 869</b>	<b>1 887</b>	<b>1 891</b>	<b>6.6%</b>	<b>6.4%</b>
Interest	2 020	2 007	1 426	1 562	1 562	-8.2%	7.3%	1 869	1 887	1 891	6.6%	6.4%
<b>Sales of capital assets</b>	<b>–</b>	<b>429</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Transactions in financial assets and liabilities</b>	<b>15 201</b>	<b>8 131</b>	<b>8 455</b>	<b>16 306</b>	<b>16 306</b>	<b>2.4%</b>	<b>50.2%</b>	<b>16 461</b>	<b>16 626</b>	<b>17 190</b>	<b>1.8%</b>	<b>59.5%</b>
<b>Total</b>	<b>27 674</b>	<b>22 759</b>	<b>18 463</b>	<b>27 494</b>	<b>26 875</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>27 913</b>	<b>28 151</b>	<b>28 923</b>	<b>2.5%</b>	<b>100.0%</b>

## 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
R million											
Department Management	24.1	29.0	26.7	34.0	12.1%	7.0%	36.0	34.7	35.7	1.6%	7.1%
Corporate Management Services	188.7	181.9	184.6	225.8	6.2%	48.0%	246.7	249.5	262.8	5.2%	50.1%
Office of the Chief Financial Officer	81.0	86.5	76.4	103.0	8.3%	21.3%	115.2	105.3	114.6	3.6%	22.3%
Internal Audit	7.5	12.5	9.0	11.9	16.5%	2.5%	12.7	13.0	13.4	3.9%	2.6%
Office Accommodation	70.9	82.7	102.7	88.8	7.8%	21.2%	83.2	87.0	90.9	0.8%	17.8%
<b>Total</b>	<b>372.3</b>	<b>392.7</b>	<b>399.4</b>	<b>463.6</b>	<b>7.6%</b>	<b>100.0%</b>	<b>493.7</b>	<b>489.3</b>	<b>517.4</b>	<b>3.7%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				(40.4)			8.2	(7.1)	(1.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>368.8</b>	<b>386.4</b>	<b>395.5</b>	<b>454.1</b>	<b>7.2%</b>	<b>98.6%</b>	<b>486.2</b>	<b>481.7</b>	<b>509.5</b>	<b>3.9%</b>	<b>98.3%</b>
Compensation of employees	208.9	221.8	216.6	256.4	7.1%	55.5%	268.3	265.8	283.4	3.4%	54.7%
Goods and services	160.0	164.6	178.9	197.7	7.3%	43.1%	217.9	215.9	226.1	4.6%	43.7%
of which:											
Audit costs: External	10.0	11.6	9.6	12.9	9.0%	2.7%	12.8	13.2	13.7	2.0%	2.7%
Computer services	31.1	19.2	35.8	37.3	6.3%	7.6%	62.0	52.9	54.9	13.8%	10.5%
Consultants: Business and advisory services	7.2	11.4	5.1	30.8	62.5%	3.3%	10.8	11.2	11.7	-27.6%	3.3%
Operating leases	57.3	68.2	87.6	64.3	3.9%	17.0%	67.4	70.7	74.0	4.8%	14.1%
Property payments	15.5	16.8	17.6	16.7	2.5%	4.1%	18.3	19.1	20.0	6.1%	3.8%
Travel and subsistence	11.4	12.7	4.7	5.3	-22.4%	2.1%	12.3	13.3	14.1	38.7%	2.3%
<b>Transfers and subsidies</b>	<b>0.4</b>	<b>1.2</b>	<b>1.0</b>	<b>1.8</b>	<b>64.8%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
Departmental agencies and accounts	-	0.1	0.4	-	-	-	-	-	-	-	-
Households	0.4	1.1	0.6	1.8	64.8%	0.2%	-	-	-	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>3.0</b>	<b>4.1</b>	<b>2.9</b>	<b>7.7</b>	<b>37.3%</b>	<b>1.1%</b>	<b>7.6</b>	<b>7.6</b>	<b>7.8</b>	<b>0.3%</b>	<b>1.6%</b>
Machinery and equipment	2.1	2.9	2.8	4.7	31.3%	0.8%	4.2	4.2	4.3	-3.1%	0.9%
Software and other intangible assets	0.9	1.2	0.1	3.1	49.0%	0.3%	3.4	3.4	3.6	5.0%	0.7%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.9</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>372.3</b>	<b>392.7</b>	<b>399.4</b>	<b>463.6</b>	<b>7.6%</b>	<b>100.0%</b>	<b>493.7</b>	<b>489.3</b>	<b>517.4</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.5%</b>	<b>0.4%</b>	<b>0.4%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>0.5%</b>	<b>0.4%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.4</b>	<b>1.0</b>	<b>0.6</b>	<b>1.8</b>	<b>69.1%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
Employee social benefits	0.4	1.0	0.6	1.8	69.1%	0.2%	-	-	-	-100.0%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>-</b>	<b>0.1</b>	<b>0.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	-	0.1	0.1	-	-	-	-	-	-	-	-
Other	-	-	0.3	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.0</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-

## Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Administration</b>																			
Salary level	470	5	471	216.6	0.5	511	246.8	0.5	560	268.3	0.5	566	265.8	0.5	595	283.4	0.5	5.2%	100.0%
1 – 6	226	4	225	58.4	0.3	255	70.1	0.3	285	77.6	0.3	291	75.9	0.3	320	84.7	0.3	7.8%	51.6%
7 – 10	193	–	194	94.7	0.5	194	100.1	0.5	211	110.7	0.5	211	109.2	0.5	211	114.4	0.5	2.8%	37.0%
11 – 12	32	–	33	37.6	1.1	35	39.8	1.1	37	42.6	1.2	37	42.6	1.2	37	44.5	1.2	1.9%	6.5%
13 – 16	19	1	19	26.0	1.4	27	36.8	1.4	27	37.5	1.4	27	38.1	1.4	27	39.8	1.5	–	4.8%

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

2. Rand million.

## Programme 2: Planning, Policy and Strategy

### Programme purpose

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

### Objectives

- Expand access to post-school education and training opportunities to include those outside the schooling system by developing, gazetted and implementing 7 policies related to the national qualifications framework, career development services, and open and e-learning over the medium term.
- Promote and monitor social inclusion and equity (including gender equality and the gender-based violence and femicide programme) in the post-school education and training system by developing and implementing a social inclusion review and improvement model, and producing annual monitoring reports on progress made in the system over the medium term.
- Provide strategic direction in the development and implementation of departmental policies by monitoring and evaluating the department's policy outputs and coordinating research in the fields of higher education and training over the medium term.
- Improve success and efficiency in the post-school education and training sector by producing and publishing 5 reports aimed at supporting decision-making, enrolment planning, funding and policy-making over the medium term.
- Promote international relations by entering into at least 2 new international scholarship agreements with foreign countries each year over the medium term.
- Improve the responsiveness of the post-school education and training system by producing 8 research reports aimed at supporting decision-making for enrolment planning, funding and policy-making on critical skills, occupations in high demand, priority skills, and skills supply and demand over the medium term.
- Improve infrastructure delivery at post-school education and training institutions by managing the implementation of the integrated infrastructure development support programme for the post-school education and training system; ensuring a functional ministerial advisory committee that provides technical expertise; and providing oversight of the planning, expenditure, monitoring and evaluation of infrastructure delivery over the medium term.
- Build and manage relations with post-school education and training sector formations (Universities South Africa, South African College Principals Organisation, South African Union of Students, South African Vocational Education and Training Student Association) and intergovernmental relations each year over the medium term by holding ongoing engagements.
- Facilitate the coordination of economic development, address social challenges in a sustainable manner, and manage and facilitate constructive intergovernmental relations by implementing government's district development model over the medium term.



## Subprogrammes

- *Programme Management: Planning, Policy and Strategy* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Human Resource Development Council of South Africa* provides strategic, technical and administrative support to the Human Resource Development Council of South Africa by developing the council's strategy and plans, and ensuring that they are implemented efficiently.
- *Policy, Planning, Monitoring and Evaluation* monitors and evaluates the policy outputs of the department; coordinates research in the fields of higher education and training; and ensures that education policies, plans and legislation are developed into systems.
- *International Relations* develops and promotes international relations; supports UNESCO in the higher education subsystem; and manages, monitors and reports on international donor grant funding.
- *Legal and Legislative Services* manages the legal and legislative services of the department, universities, colleges, SETAs and the National Skills Fund.
- *Social Inclusion and Quality* promotes access to open and e-learning opportunities, 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management: Planning, Policy and Strategy	1.4	1.5	8.6	9.1	85.2%	0.1%	8.6	8.8	9.2	0.3%	0.2%
Human Resource Development Council of South Africa	9.0	8.8	7.9	8.7	-1.2%	0.2%	9.6	9.5	9.7	3.8%	0.2%
Policy, Planning, Monitoring and Evaluation	5 116.4	5 182.9	3 124.1	2 006.9	-26.8%	95.8%	4 700.7	4 215.1	4 092.8	26.8%	94.4%
International Relations	14.4	14.3	12.6	17.1	6.0%	0.4%	19.7	19.9	20.5	6.1%	0.5%
Legal and Legislative Services	15.5	12.1	11.8	17.4	3.9%	0.4%	23.8	23.5	24.1	11.5%	0.6%
Social Inclusion and Quality	108.4	113.5	129.4	162.8	14.5%	3.2%	150.6	165.9	172.3	1.9%	4.1%
<b>Total</b>	<b>5 265.2</b>	<b>5 333.1</b>	<b>3 294.3</b>	<b>2 221.9</b>	<b>-25.0%</b>	<b>100.0%</b>	<b>4 912.9</b>	<b>4 442.8</b>	<b>4 328.5</b>	<b>24.9%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				(2 111.5)			592.8	297.5	(2.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>85.2</b>	<b>88.5</b>	<b>85.9</b>	<b>139.3</b>	<b>17.8%</b>	<b>2.5%</b>	<b>141.8</b>	<b>143.1</b>	<b>149.1</b>	<b>2.3%</b>	<b>3.6%</b>
Compensation of employees	74.5	79.1	78.2	118.1	16.6%	2.2%	108.5	107.9	112.9	-1.5%	2.8%
Goods and services	10.7	9.4	7.6	21.2	25.6%	0.3%	33.3	35.2	36.3	19.6%	0.8%
<i>of which:</i>											
Communication	0.5	1.0	0.3	1.1	30.3%	-	1.4	1.4	1.4	8.8%	-
Computer services	0.4	0.4	0.2	0.3	-6.2%	-	7.1	8.1	8.3	188.9%	0.1%
Consultants: Business and advisory services	0.0	1.9	0.3	0.0	9.3%	-	4.0	4.3	4.4	426.2%	0.1%
Legal services	3.9	1.3	3.8	5.4	10.9%	0.1%	6.1	6.0	6.2	4.7%	0.1%
Consumables: Stationery, printing and office supplies	0.6	0.6	0.3	1.4	32.3%	-	1.6	1.7	1.7	6.0%	-
Travel and subsistence	4.3	3.0	0.7	9.1	27.8%	0.1%	10.8	11.3	11.8	9.1%	0.3%
<b>Transfers and subsidies</b>	<b>5 179.5</b>	<b>5 244.2</b>	<b>3 207.6</b>	<b>2 081.9</b>	<b>-26.2%</b>	<b>97.5%</b>	<b>4 767.0</b>	<b>4 295.3</b>	<b>4 174.9</b>	<b>26.1%</b>	<b>96.3%</b>
Departmental agencies and accounts	66.7	69.9	72.5	82.8	7.5%	1.8%	81.2	88.1	92.6	3.8%	2.2%
Higher education institutions	5 092.0	5 151.8	3 099.9	1 974.4	-27.1%	95.1%	4 661.0	4 175.3	4 049.3	27.1%	93.4%
Foreign governments and international organisations	2.8	2.9	3.8	4.2	14.6%	0.1%	4.3	4.3	4.5	2.5%	0.1%
Non-profit institutions	17.9	18.8	30.6	20.1	3.9%	0.5%	20.6	27.5	28.4	12.3%	0.6%
Households	0.0	0.9	0.7	0.5	206.3%	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.4</b>	<b>0.8</b>	<b>0.7</b>	<b>10.0%</b>	<b>-</b>	<b>4.1</b>	<b>4.4</b>	<b>4.5</b>	<b>85.0%</b>	<b>0.1%</b>
Machinery and equipment	0.5	0.4	0.8	0.6	5.0%	-	1.1	1.0	1.0	16.7%	-
Software and other intangible assets	-	-	-	0.1	-	-	3.0	3.4	3.5	235.8%	0.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 265.2</b>	<b>5 333.1</b>	<b>3 294.3</b>	<b>2 221.9</b>	<b>-25.0%</b>	<b>100.0%</b>	<b>4 912.9</b>	<b>4 442.8</b>	<b>4 328.5</b>	<b>24.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.2%</b>	<b>6.0%</b>	<b>3.5%</b>	<b>2.3%</b>	<b>-</b>	<b>-</b>	<b>4.5%</b>	<b>3.9%</b>	<b>3.6%</b>	<b>-</b>	<b>-</b>

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

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
						2022/23	2023/24	2024/25			
R million	Audited outcome			2021/22	2018/19 - 2021/22				2021/22	2024/25	
	2018/19	2019/20	2020/21								
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.0	0.5	0.7	0.5	286.0%	-	-	-	-100.0%	-	
Employee social benefits	0.0	0.5	0.7	0.5	286.0%	-	-	-	-100.0%	-	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	66.7	69.9	72.5	82.8	7.5%	1.8%	81.2	88.1	92.6	3.8%	2.2%
Other	-	0.0	-	-	-	-	-	-	-	-	-
South African Qualifications Authority	66.7	69.9	72.5	82.8	7.5%	1.8%	81.2	88.1	92.6	3.8%	2.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	0.0	0.4	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	0.4	-	-	-100.0%	-	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2.8	2.9	3.8	4.2	14.6%	0.1%	4.3	4.3	4.5	2.5%	0.1%
India-Brazil-South Africa trilateral commission	-	-	0.7	0.7	-	-	0.7	0.6	0.7	0.2%	-
Commonwealth of Learning	2.8	2.9	3.2	3.5	8.2%	0.1%	3.6	3.7	3.8	2.9%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	17.9	18.8	30.6	20.1	3.9%	0.5%	20.6	27.5	28.4	12.3%	0.6%
Higher Health	17.9	18.8	30.6	20.1	3.9%	0.5%	20.6	27.5	28.4	12.3%	0.6%
<b>Higher education institutions</b>											
<b>Capital</b>	5 092.0	5 151.8	3 099.9	1 974.4	-27.1%	95.1%	4 661.0	4 175.3	4 049.3	27.1%	93.4%
University of Mpumalanga	638.5	665.9	608.2	485.9	-8.7%	14.9%	663.0	692.2	723.3	14.2%	16.1%
Sol Plaatje University	362.0	378.4	405.5	274.0	-8.9%	8.8%	442.0	461.5	482.2	20.7%	10.4%
Sefako Makgatho Health Sciences University	31.3	31.2	-	-	-100.0%	0.4%	-	-	-	-	-
Nelson Mandela University	33.5	33.5	-	-	-100.0%	0.4%	-	-	-	-	-
Vaal University of Technology	38.7	40.3	-	-	-100.0%	0.5%	-	-	-	-	-
North-West University	-	119.3	-	-	-	0.7%	-	-	-	-	-
University of Limpopo	-	274.2	-	-	-	1.7%	-	-	-	-	-
TVET infrastructure and efficiency grant	1 300.0	1 084.0	392.8	214.5	-45.2%	18.6%	710.5	541.9	566.3	38.2%	12.8%
King Hintsa TVET College	-	36.3	-	-	-	0.2%	-	-	-	-	-
Tshwane University of Technology	-	-	-	-	-	-	220.0	117.9	-	-	2.1%
Gert Sibande TVET College	-	-	-	-	-	-	150.0	38.0	-	-	1.2%
Majuba TVET College	-	-	-	-	-	-	70.0	103.8	-	-	1.1%
University infrastructure and efficiency grant	2 688.1	2 488.6	1 693.4	1 000.0	-28.1%	48.8%	2 245.5	2 179.7	2 277.6	31.6%	48.4%
University of KwaZulu-Natal	-	-	-	-	-	-	160.0	40.3	-	-	1.3%

## Personnel information

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

Number of posts estimated for 31 March 2022			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
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	134	3	138	78.2	0.6	192	108.4	0.6	193	108.5	0.6	198	107.9	0.5	198	112.9	0.6	1.1%	100.0%
1-6	9	1	10	2.0	0.2	39	5.5	0.1	43	6.0	0.1	48	5.9	0.1	48	6.2	0.1	7.4%	22.8%
7-10	79	-	82	30.8	0.4	79	29.9	0.4	79	30.5	0.4	79	29.7	0.4	79	31.1	0.4	-	40.4%
11-12	30	-	28	24.2	0.9	48	41.8	0.9	45	40.4	0.9	45	40.2	0.9	45	42.0	0.9	-1.9%	23.5%
13-16	16	2	18	21.3	1.2	26	31.1	1.2	26	31.6	1.2	26	32.2	1.2	26	33.6	1.3	-	13.3%

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

2. Rand million.

## Programme 3: University Education

### Programme purpose

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

## Objectives

- Ensure an effective and efficient university education system by developing and coordinating 8 policies, plans, guidelines and regulatory frameworks, and ensuring their implementation, by March 2023.
- Ensure the success of students from poor and working class backgrounds by providing financial support, through the National Student Financial Aid Scheme, for them to access universities and national institutes for higher education over the medium term.
- Improve student success and efficiency within the public university system by implementing the university capacity development programme over the medium term, and provide management information and statistical reports for monitoring and evaluation.
- Recruit new permanent university academics and improve staff demographic profiles by implementing the New Generation of Academics programme over the medium term.
- Improve the responsiveness of the post-school education and training system and ensure entrepreneurial development in higher education and international scholarship programmes by revising public university academic planning guidelines to ensure a diverse mix of programmes and qualifications by March 2024.

## Subprogrammes

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

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management: University Education	4.2	4.6	3.7	3.2	-8.0%	–	4.9	4.9	5.0	15.7%	–
University Planning and Institutional Funding	13.2	14.2	13.8	19.5	13.8%	–	23.7	23.6	24.1	7.5%	–
Institutional Governance and Management Support	22 199.7	30 933.6	35 242.9	38 692.5	20.3%	45.3%	44 493.8	48 090.4	52 108.8	10.4%	50.9%
Higher Education Policy Development and Research	6.8	9.0	8.2	13.9	27.3%	–	13.4	13.4	14.3	0.8%	–
Teaching, Learning and Research Development	18.7	19.3	18.3	29.4	16.3%	–	33.1	32.8	33.5	4.5%	–
University Subsidies	33 104.8	38 327.5	40 363.3	41 402.9	7.7%	54.6%	44 012.8	44 476.9	46 370.3	3.8%	49.0%
<b>Total</b>	<b>55 347.3</b>	<b>69 308.1</b>	<b>75 650.2</b>	<b>80 161.4</b>	<b>13.1%</b>	<b>100.0%</b>	<b>88 581.7</b>	<b>92 642.1</b>	<b>98 556.0</b>	<b>7.1%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				2 323.0			7 878.2	11 327.7	13 590.5		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
<b>Current payments</b>	<b>56.2</b>	<b>68.1</b>	<b>58.1</b>	<b>86.8</b>	<b>15.6%</b>	<b>0.1%</b>	<b>99.4</b>	<b>98.8</b>	<b>101.6</b>	<b>5.4%</b>	<b>0.1%</b>
Compensation of employees	52.0	57.0	56.3	82.0	16.4%	0.1%	90.6	89.6	91.9	3.9%	0.1%
Goods and services	4.3	11.0	1.8	4.8	4.2%	–	8.8	9.2	9.7	26.3%	–
<i>of which:</i>											
Communication	0.3	0.3	0.3	0.5	21.7%	–	0.9	0.9	0.9	18.0%	–
Computer services	0.3	0.2	0.1	0.1	-28.8%	–	1.0	1.0	1.0	112.4%	–
Consultants: Business and advisory services	–	3.2	0.4	1.8	–	–	1.1	1.1	1.2	-12.9%	–
Consumables: Stationery, printing and office supplies	0.2	0.3	0.1	0.4	20.5%	–	0.7	0.7	0.8	24.1%	–
Travel and subsistence	2.7	4.2	0.5	0.6	-39.7%	–	3.9	4.2	4.4	96.3%	–
Operating payments	0.2	0.3	0.1	0.5	31.2%	–	0.4	0.4	0.4	-3.7%	–
<b>Transfers and subsidies</b>	<b>55 290.7</b>	<b>69 239.5</b>	<b>75 592.0</b>	<b>80 074.0</b>	<b>13.1%</b>	<b>99.9%</b>	<b>88 481.6</b>	<b>92 542.5</b>	<b>98 453.6</b>	<b>7.1%</b>	<b>99.9%</b>
Departmental agencies and accounts	22 146.8	30 875.7	35 190.2	38 631.6	20.4%	45.2%	44 429.1	48 025.7	52 041.7	10.4%	50.9%
Higher education institutions	33 104.8	38 327.5	40 363.3	41 402.9	7.7%	54.6%	44 012.8	44 476.9	46 370.3	3.8%	49.0%
Non-profit institutions	38.8	36.2	38.2	38.7	-0.1%	0.1%	39.7	39.9	41.7	2.5%	–
Households	0.3	0.1	0.3	0.9	50.4%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.6</b>	<b>0.2</b>	<b>0.6</b>	<b>12.9%</b>	<b>–</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>9.7%</b>	<b>–</b>
Machinery and equipment	0.4	0.6	0.2	0.6	12.9%	–	0.8	0.8	0.8	9.7%	–
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>55 347.3</b>	<b>69 308.1</b>	<b>75 650.2</b>	<b>80 161.4</b>	<b>13.1%</b>	<b>100.0%</b>	<b>88 581.7</b>	<b>92 642.1</b>	<b>98 556.0</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>76.0%</b>	<b>78.1%</b>	<b>80.7%</b>	<b>81.9%</b>	<b>–</b>	<b>–</b>	<b>80.9%</b>	<b>81.8%</b>	<b>82.4%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.2</b>	<b>0.1</b>	<b>0.3</b>	<b>0.9</b>	<b>51.8%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	0.2	0.1	0.3	0.9	51.8%	–	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>22 146.8</b>	<b>30 875.7</b>	<b>35 190.2</b>	<b>38 631.6</b>	<b>20.4%</b>	<b>45.2%</b>	<b>44 429.1</b>	<b>48 025.7</b>	<b>52 041.7</b>	<b>10.4%</b>	<b>50.9%</b>
Other	–	0.0	–	–	–	–	–	–	–	–	–
National Student Financial Aid Scheme	21 826.9	30 541.9	34 841.8	38 193.8	20.5%	44.7%	44 042.0	47 628.8	51 627.0	10.6%	50.4%
Council on Higher Education	50.7	53.2	54.8	70.0	11.3%	0.1%	74.5	83.1	86.9	7.5%	0.1%
National Student Financial Aid Scheme: Administration	269.1	280.6	293.6	367.8	11.0%	0.4%	312.6	313.8	327.9	-3.8%	0.4%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	0.0	–	–	–	-100.0%	–	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>38.8</b>	<b>36.2</b>	<b>38.2</b>	<b>38.7</b>	<b>-0.1%</b>	<b>0.1%</b>	<b>39.7</b>	<b>39.9</b>	<b>41.7</b>	<b>2.5%</b>	<b>–</b>
National Institute for the Humanities and Social Sciences	38.8	36.2	38.2	38.7	-0.1%	0.1%	39.7	39.9	41.7	2.5%	–
<b>Higher education institutions</b>											
<b>Current</b>	<b>33 100.3</b>	<b>38 323.1</b>	<b>40 359.9</b>	<b>41 399.6</b>	<b>7.7%</b>	<b>54.6%</b>	<b>44 010.4</b>	<b>44 473.9</b>	<b>46 367.1</b>	<b>3.8%</b>	<b>49.0%</b>
University of Mpumalanga	324.4	375.8	440.5	446.3	11.2%	0.6%	462.8	464.6	485.5	2.8%	0.5%
Sol Plaatje University	231.2	304.3	353.1	357.8	15.7%	0.4%	371.0	372.4	389.2	2.8%	0.4%
University subsidies	31 970.3	36 992.3	38 882.3	39 860.8	7.6%	52.7%	42 361.2	42 814.0	44 736.3	3.9%	47.2%
University subsidies: Academic clinical training grants	574.3	650.7	683.9	644.7	3.9%	0.9%	720.9	723.6	756.1	5.5%	0.8%
University subsidies: Presidential employment initiative	–	–	–	90.0	–	–	94.5	99.2	–	-100.0%	0.1%
<b>Capital</b>	<b>4.6</b>	<b>4.4</b>	<b>3.4</b>	<b>3.3</b>	<b>-10.4%</b>	<b>–</b>	<b>2.4</b>	<b>3.1</b>	<b>3.2</b>	<b>-1.0%</b>	<b>–</b>
University government and interest/redemption	4.6	4.4	3.4	3.3	-10.4%	–	2.4	3.1	3.2	-1.0%	–

## Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23		2023/24		2024/25			2021/22 - 2024/25				
University Education		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	83	–	93	56.3	0.6	142	79.7	0.6	159	90.6	0.6	158	89.6	0.6	141	91.9	0.7	-0.3%	100.0%
1 – 6	5	–	12	1.6	0.1	34	5.4	0.2	38	5.9	0.2	37	5.3	0.1	21	4.2	0.2	-15.1%	21.5%
7 – 10	39	–	40	14.1	0.4	60	24.2	0.4	66	27.3	0.4	66	26.7	0.4	65	27.5	0.4	2.7%	42.8%
11 – 12	25	–	25	22.1	0.9	30	28.4	0.9	37	35.4	0.9	37	35.2	0.9	37	36.8	1.0	6.9%	23.7%
13 – 16	14	–	16	18.5	1.2	18	21.7	1.2	18	22.0	1.2	18	22.4	1.2	18	23.4	1.3	–	12.0%

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

- Expand access to post-school education and training opportunities by planning, developing and implementing 3 policies, 102 strategic/annual performance plans, 2 frameworks, 33 guidelines, 3 programme assessment practices and 3 systems for TVET colleges by March 2023.
- Improve the success and efficiency of students in the post-school education and training system over the medium term by:
  - improving the teaching and learning environment at TVET colleges through the effective use of the *TVET infrastructure and efficiency grant*
  - operationalising the new examination system, aimed at transforming the conduct of national examinations across the value chain, from the setting of question papers to the certification of successful candidates
  - reducing the certification backlog
  - steering TVET colleges towards greater responsiveness in the provision of skills for the labour market
  - enrolling students in prevocational learning programmes to improve pass and throughput rates
  - improving the competency of TVET college lecturers through dedicated online curriculum training and placement in industry for workplace exposure
  - reviewing TVET college programmes and qualifications to make them more responsive to and aligned with government priorities
  - improving the governance capacity of TVET colleges, and intensifying the oversight function of college councils
  - increasing the number of TVET college lecturers with professional qualifications through formal university-based programmes
  - improving the competence of TVET college lecturers through various short programmes, such as project-based teaching methodologies and digital skills.
- Improve service delivery for students by mainstreaming occupational programme offerings through the centres of specialisation programme to expand the TVET curriculum and align it more directly with industry requirements, and by establishing disability support units at 4 TVET colleges over the medium term.
- Improve the quality of the post-school education and training system by supporting the establishment of 9 entrepreneurship hubs for TVET college students to be actively engaged in the economy, either through employment in the labour market or self-employment over the medium term.

- Improve opportunities for work placement by developing entrepreneurial and digital skills at 25 TVET colleges by March 2023.

## 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, monitors and evaluates the performance of the TVET system against set indicators, develops regulatory frameworks for the system, manages and monitors the procurement and distribution of learning and teaching support materials, provides leadership for TVET colleges to enter into partnerships for the use of infrastructure and funding resources, and maps out the institutional landscape for the rollout of the TVET college system.
- *Programmes and Qualifications* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements and assessment regulations, the development of lecturers, and the development and implementation of student programmes; and provides 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million					2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme Management: Technical and Vocational Education and Training	3.9	3.7	3.0	4.2	2.2%	-	4.2	4.3	4.5	2.1%	-
Technical and Vocational Education and Training System Planning and Institutional Support	8 870.4	10 412.8	11 372.8	11 387.2	8.7%	92.7%	11 663.7	11 679.6	12 203.7	2.3%	92.5%
Programmes and Qualifications	16.0	16.4	16.4	22.8	12.5%	0.2%	27.2	27.7	28.3	7.5%	0.2%
National Examinations and Assessment	475.3	648.7	424.1	548.1	4.9%	4.6%	644.2	663.4	699.2	8.5%	5.0%
Technical and Vocational Education and Training Financial Planning	11.6	11.9	11.2	15.9	11.3%	0.1%	17.3	17.6	18.0	4.1%	0.1%
Regional Offices	269.2	310.7	252.4	248.0	-2.7%	2.4%	266.5	272.0	279.3	4.0%	2.1%
<b>Total</b>	<b>9 646.4</b>	<b>11 404.3</b>	<b>12 079.9</b>	<b>12 226.3</b>	<b>8.2%</b>	<b>100.0%</b>	<b>12 623.1</b>	<b>12 664.6</b>	<b>13 232.9</b>	<b>2.7%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				(155.4)			(17.5)	1.2	-		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
	R million										
<b>Current payments</b>	<b>6 629.4</b>	<b>7 286.6</b>	<b>7 120.8</b>	<b>7 221.5</b>	<b>2.9%</b>	<b>62.3%</b>	<b>8 296.1</b>	<b>8 393.0</b>	<b>8 769.8</b>	<b>6.7%</b>	<b>64.4%</b>
Compensation of employees	6 421.2	6 965.1	6 924.9	6 894.9	2.4%	60.0%	7 902.8	8 003.1	8 361.4	6.6%	61.4%
Goods and services	208.1	321.6	195.9	326.6	16.2%	2.3%	393.3	389.9	408.4	7.7%	3.0%
<i>of which:</i>											
Computer services	46.5	76.0	72.2	78.9	19.3%	0.6%	84.4	78.3	81.8	1.2%	0.6%
Consumables: Stationery, printing and office supplies	26.8	46.0	3.7	54.3	26.5%	0.3%	65.7	65.6	69.0	8.3%	0.5%
Travel and subsistence	87.4	95.1	58.1	71.5	-6.4%	0.7%	96.7	97.6	102.4	12.7%	0.7%
Training and development	0.1	33.3	19.8	42.7	590.0%	0.2%	44.8	45.1	47.1	3.4%	0.4%
Operating payments	10.4	33.8	31.0	27.0	37.4%	0.2%	18.7	18.9	19.8	-9.9%	0.2%
Venues and facilities	9.4	19.3	2.7	14.7	16.0%	0.1%	49.3	49.4	51.9	52.3%	0.3%
<b>Transfers and subsidies</b>	<b>3 010.6</b>	<b>4 115.4</b>	<b>4 957.1</b>	<b>4 998.2</b>	<b>18.4%</b>	<b>37.7%</b>	<b>4 318.5</b>	<b>4 263.3</b>	<b>4 454.7</b>	<b>-3.8%</b>	<b>35.5%</b>
Departmental agencies and accounts	15.2	16.2	17.0	17.1	4.1%	0.1%	18.1	18.3	19.1	3.7%	0.1%
Higher education institutions	2 987.5	4 084.7	4 922.2	4 970.0	18.5%	37.4%	4 300.4	4 245.0	4 435.6	-3.7%	35.4%
Households	7.8	14.5	17.9	11.0	11.9%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>5.6</b>	<b>1.9</b>	<b>1.9</b>	<b>6.6</b>	<b>6.0%</b>	<b>-</b>	<b>8.4</b>	<b>8.3</b>	<b>8.4</b>	<b>8.4%</b>	<b>0.1%</b>
Buildings and other fixed structures	2.2	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	3.3	1.9	1.9	6.6	26.2%	-	8.4	8.2	8.2	7.7%	0.1%
Software and other intangible assets	0.1	-	-	0.0	-30.0%	-	-	0.1	0.2	91.7%	-
<b>Payments for financial assets</b>	<b>1.0</b>	<b>0.4</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>9 646.4</b>	<b>11 404.3</b>	<b>12 079.9</b>	<b>12 226.3</b>	<b>8.2%</b>	<b>100.0%</b>	<b>12 623.1</b>	<b>12 664.6</b>	<b>13 232.9</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.2%</b>	<b>12.8%</b>	<b>12.9%</b>	<b>12.5%</b>	<b>-</b>	<b>-</b>	<b>11.5%</b>	<b>11.2%</b>	<b>11.1%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>7.3</b>	<b>11.8</b>	<b>16.5</b>	<b>11.0</b>	<b>14.7%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	7.3	11.8	16.5	11.0	14.7%	0.1%	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>15.2</b>	<b>16.2</b>	<b>17.0</b>	<b>17.1</b>	<b>4.1%</b>	<b>0.1%</b>	<b>18.1</b>	<b>18.3</b>	<b>19.1</b>	<b>3.7%</b>	<b>0.1%</b>
Other	-	0.1	0.0	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	15.2	16.0	16.9	17.1	4.1%	0.1%	18.1	18.3	19.1	3.7%	0.1%
Education and Training Authority											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.6</b>	<b>2.8</b>	<b>1.4</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	0.6	2.8	1.4	-	-100.0%	-	-	-	-	-	-
<b>Higher education institutions</b>											
<b>Current</b>	<b>2 987.5</b>	<b>4 084.7</b>	<b>4 922.2</b>	<b>4 970.0</b>	<b>18.5%</b>	<b>37.4%</b>	<b>4 300.4</b>	<b>4 245.0</b>	<b>4 435.6</b>	<b>-3.7%</b>	<b>35.4%</b>
Technical and vocational education and training colleges	2 987.5	3 884.7	4 618.1	4 565.9	15.2%	35.4%	3 877.0	3 819.9	3 991.4	-4.4%	32.0%
Operationalisation of new campuses	-	200.0	304.1	404.1	-	2.0%	423.4	425.0	444.1	3.2%	3.3%

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

Technical and Vocational Education and Training	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	15 353	122	17 692	6 924.9	0.4	15 613	6 619.1	0.4	15 605	7 902.8	0.5	15 597	8 003.1	0.5	15 594	8 361.4	0.5	-0.0%	100.0%
1-6	6 367	81	7 021	1 970.8	0.3	6 547	1 963.2	0.3	6 545	2 004.3	0.3	6 545	1 947.2	0.3	6 542	2 040.0	0.3	-0.0%	41.9%
7-10	8 560	38	10 221	4 329.3	0.4	8 606	3 878.8	0.5	8 600	3 951.7	0.5	8 592	3 879.8	0.5	8 592	4 062.1	0.5	-0.1%	55.1%
11-12	366	1	383	350.4	0.9	393	377.0	1.0	393	383.5	1.0	393	382.2	1.0	393	399.3	1.0	-	2.5%
13-16	60	2	67	84.2	1.3	67	86.4	1.3	67	87.8	1.3	67	89.3	1.3	67	93.3	1.4	-	0.4%
Other	-	-	-	190.0	-	-	313.8	-	-	1 475.5	-	-	1 704.6	-	-	1 766.6	-	-	-

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

2. Rand million.

## Programme 5: Skills Development

### Programme purpose

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

### Objectives

- Implement the national skills development plan over the medium term by ensuring SETAs implement the service-level agreement to:
  - identify and increase the production of skilled workers for occupations in demand to create a link between education and work
  - improve the level of skills in the South African workforce
  - increase access to occupationally directed programmes
  - support the growth of the public college system
  - support skills development for entrepreneurship and cooperative development
  - encourage and support worker-initiated training
  - support career development services.
- Improve skills development to support an inclusive growth path by:
  - producing and certifying 20 500 artisans by March 2023 towards meeting the National Development Plan's target of producing 30 000 artisans per year by 2030
  - prioritising 107 000 workplace-based learning programmes for learnerships, internships and work-integrated learning by March 2023
  - producing 4 sector education and training monitoring reports over the medium term to monitor the implementation of service-level agreements with SETAs
  - producing 1 consolidated report on sectoral occupations in high demand and 21 sector skills plans aligned with an updated sector skills plan framework by March 2023
  - implementing the department's skills strategy over the medium term to support the economic reconstruction and recovery plan.

### 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management: Skills Development	4.6	23.7	4.7	5.0	2.6%	3.0%	5.2	5.2	5.3	2.1%	1.3%
Sector Education and Training Authority Coordination	137.5	144.0	147.3	251.6	22.3%	53.4%	261.2	269.0	165.3	-13.1%	58.2%
National Skills Authority Secretariat	8.4	10.2	9.2	11.5	10.9%	3.1%	17.9	17.6	18.0	16.1%	4.0%
Quality Development and Promotion	27.4	26.1	25.5	27.6	0.3%	8.4%	28.5	28.3	29.5	2.2%	7.0%
National Artisan Development	81.8	87.2	87.1	154.3	23.6%	32.2%	108.7	107.4	110.7	-10.5%	29.6%
<b>Total</b>	<b>259.7</b>	<b>291.2</b>	<b>273.7</b>	<b>450.0</b>	<b>20.1%</b>	<b>100.0%</b>	<b>421.6</b>	<b>427.5</b>	<b>328.9</b>	<b>-9.9%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				142.2			108.8	113.3	0.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>124.6</b>	<b>152.0</b>	<b>129.2</b>	<b>199.0</b>	<b>16.9%</b>	<b>47.4%</b>	<b>166.9</b>	<b>164.9</b>	<b>169.4</b>	<b>-5.2%</b>	<b>43.0%</b>
Compensation of employees	110.8	134.1	118.3	143.7	9.0%	39.8%	149.4	146.8	150.5	1.6%	36.3%
Goods and services	13.7	17.9	10.9	55.2	59.0%	7.7%	17.5	18.1	18.9	-30.0%	6.7%
<i>of which:</i>											
Minor assets	0.4	0.2	0.0	42.2	368.0%	3.4%	1.2	1.2	1.2	-69.2%	2.8%
Communication	1.8	1.5	0.8	1.7	-1.4%	0.5%	1.7	1.8	1.9	4.3%	0.4%
Inventory: Materials and supplies	3.7	3.0	0.5	2.4	-13.5%	0.8%	4.5	4.5	4.7	24.8%	1.0%
Consumable supplies	0.9	0.8	0.9	0.5	-16.9%	0.2%	1.8	1.9	2.0	55.3%	0.4%
Consumables: Stationery, printing and office supplies	0.7	0.6	0.2	1.1	17.9%	0.2%	1.0	1.1	1.2	1.5%	0.3%
Travel and subsistence	2.2	3.8	0.6	1.1	-19.8%	0.6%	3.6	3.6	3.8	50.3%	0.7%
<b>Transfers and subsidies</b>	<b>134.2</b>	<b>138.5</b>	<b>144.3</b>	<b>249.2</b>	<b>22.9%</b>	<b>52.3%</b>	<b>252.5</b>	<b>260.2</b>	<b>157.0</b>	<b>-14.3%</b>	<b>56.4%</b>
Departmental agencies and accounts	133.8	138.4	144.1	247.7	22.8%	52.1%	252.5	260.2	157.0	-14.1%	56.3%
Households	0.4	0.1	0.3	1.5	53.3%	0.2%	-	-	-	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>0.9</b>	<b>0.6</b>	<b>0.2</b>	<b>1.9</b>	<b>27.7%</b>	<b>0.3%</b>	<b>2.2</b>	<b>2.4</b>	<b>2.5</b>	<b>10.1%</b>	<b>0.6%</b>
Machinery and equipment	0.9	0.6	0.2	1.9	27.7%	0.3%	2.2	2.4	2.5	10.1%	0.6%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>259.7</b>	<b>291.2</b>	<b>273.7</b>	<b>450.0</b>	<b>20.1%</b>	<b>100.0%</b>	<b>421.6</b>	<b>427.5</b>	<b>328.9</b>	<b>-9.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.4%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.5%</b>	-	-	<b>0.4%</b>	<b>0.4%</b>	<b>0.3%</b>	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.3</b>	<b>0.1</b>	<b>0.3</b>	<b>1.5</b>	<b>81.0%</b>	<b>0.2%</b>	-	-	-	<b>-100.0%</b>	<b>0.1%</b>
Employee social benefits	0.3	0.1	0.3	1.5	81.0%	0.2%	-	-	-	-100.0%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>133.8</b>	<b>138.4</b>	<b>144.1</b>	<b>247.7</b>	<b>22.8%</b>	<b>52.1%</b>	<b>252.5</b>	<b>260.2</b>	<b>157.0</b>	<b>-14.1%</b>	<b>56.3%</b>
Other	-	0.0	0.0	-	-	-	-	-	-	-	-
Quality Council for Trades and Occupations	27.4	26.1	25.5	27.6	0.3%	8.4%	28.5	28.3	29.5	2.2%	7.0%
Public Service Sector Education and Training Authority	106.4	112.3	118.5	120.1	4.1%	35.9%	124.0	122.0	127.4	2.0%	30.3%
National Skills Fund	-	-	-	100.0	-	7.8%	100.0	110.0	-	-100.0%	19.0%
<b>Households</b>											
Employee social benefits	-	-	-	-	-	-	-	-	-	-	-
<b>Current</b>	<b>0.2</b>	-	-	-	<b>-100.0%</b>	-	-	-	-	-	-
Employee social benefits	0.2	-	-	-	-100.0%	-	-	-	-	-	-

## Personnel information

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

Number of posts estimated for 31 March 2022			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
Skills Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	475	6	282	118.3	0.4	333	143.2	0.4	342	149.4	0.4	341	146.8	0.4	315	150.5	0.5	-1.9%	100.0%
1 – 6	228	3	167	42.1	0.3	211	56.7	0.3	216	58.3	0.3	215	56.1	0.3	189	55.7	0.3	-3.6%	62.4%
7 – 10	156	2	86	47.0	0.5	90	52.3	0.6	93	55.3	0.6	93	54.7	0.6	93	57.3	0.6	1.0%	27.7%
11 – 12	70	1	22	20.1	0.9	23	22.4	1.0	24	23.8	1.0	24	23.7	1.0	24	24.8	1.0	1.4%	7.1%
13 – 16	21	–	7	9.2	1.3	9	11.8	1.3	9	12.0	1.3	9	12.2	1.4	9	12.7	1.4	–	2.7%

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

### Subprogrammes

- *Programme Management: Community Education and Training* manages delegated administrative and financial responsibilities, and coordinates the monitoring and evaluation function.
- *Community Education and Training System Planning, Institutional Development and Support* provides support to management and councils, monitors and evaluates the performance of the CET system, develops regulatory frameworks for the system, 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 funding norms and standards; monitors compliance with supply chain management policy; and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.
- *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 and assessment regulations; monitors and supports the development of lecturers; provides leadership for CET colleges to diversify their programmes, qualifications and curriculums; and provides leadership for CET 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management:	1.2	1.1	0.8	3.0	36.9%	0.1%	3.1	3.1	3.2	2.1%	0.1%
Community Education and Training	1 853.0	1 886.7	1 825.3	2 124.0	4.7%	91.6%	2 232.7	2 325.2	2 429.3	4.6%	90.2%
System Planning, Institutional Development and Support	115.8	155.9	163.5	219.3	23.7%	7.8%	228.8	222.9	232.7	2.0%	8.9%
Community Education and Training Colleges Financial Planning and Management	5.5	10.5	10.2	19.4	51.9%	0.5%	17.3	17.7	19.0	-0.7%	0.7%
Education, Training and Development Assessment											
<b>Total</b>	<b>1 975.4</b>	<b>2 054.2</b>	<b>1 999.9</b>	<b>2 365.8</b>	<b>6.2%</b>	<b>100.0%</b>	<b>2 481.9</b>	<b>2 568.9</b>	<b>2 684.2</b>	<b>4.3%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				(52.9)			(0.1)	(0.1)	(0.2)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 860.3</b>	<b>1 900.0</b>	<b>1 830.3</b>	<b>2 155.1</b>	<b>5.0%</b>	<b>92.3%</b>	<b>2 263.2</b>	<b>2 354.0</b>	<b>2 459.6</b>	<b>4.5%</b>	<b>91.4%</b>
Compensation of employees	1 857.7	1 897.5	1 829.0	2 145.4	4.9%	92.1%	2 256.0	2 349.4	2 454.9	4.6%	91.1%
Goods and services	2.6	2.5	1.3	9.7	56.0%	0.2%	7.2	4.6	4.8	-21.1%	0.3%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.0	0.1	–	0.1	63.5%	–	0.2	0.2	0.2	9.0%	–
<i>Communication</i>	0.1	0.1	0.1	0.2	34.2%	–	0.3	0.3	0.4	17.6%	–
<i>Consultants: Business and advisory services</i>	0.0	0.3	–	1.5	329.0%	–	3.7	0.8	0.8	-20.2%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.3	0.3	0.0	0.4	12.2%	–	0.5	0.6	0.6	17.8%	–
<i>Travel and subsistence</i>	1.7	1.2	1.0	1.4	-6.0%	0.1%	2.0	2.2	2.4	17.9%	0.1%
<i>Venues and facilities</i>	0.4	0.3	–	0.3	-9.6%	–	0.3	0.3	0.3	8.5%	–
<b>Transfers and subsidies</b>	<b>114.4</b>	<b>153.7</b>	<b>163.4</b>	<b>210.2</b>	<b>22.5%</b>	<b>7.6%</b>	<b>218.4</b>	<b>214.8</b>	<b>224.4</b>	<b>2.2%</b>	<b>8.6%</b>
Departmental agencies and accounts	2.8	0.9	3.1	0.9	-30.3%	0.1%	3.2	3.2	3.3	52.3%	0.1%
Non-profit institutions	109.9	150.8	156.8	206.8	23.4%	7.4%	215.2	211.6	221.1	2.3%	8.5%
Households	1.7	2.0	3.5	2.5	13.7%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.1</b>	<b>0.1</b>	<b>0.5</b>	<b>4.2%</b>	<b>–</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>	<b>-26.5%</b>	<b>–</b>
Machinery and equipment	0.4	0.1	0.1	0.5	4.2%	–	0.3	0.2	0.2	-27.3%	–
Software and other intangible assets	–	–	–	–	–	–	0.0	0.0	0.0	–	–
<b>Payments for financial assets</b>	<b>0.4</b>	<b>0.3</b>	<b>6.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 975.4</b>	<b>2 054.2</b>	<b>1 999.9</b>	<b>2 365.8</b>	<b>6.2%</b>	<b>100.0%</b>	<b>2 481.9</b>	<b>2 568.9</b>	<b>2 684.2</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.7%</b>	<b>2.3%</b>	<b>2.1%</b>	<b>2.4%</b>	<b>–</b>	<b>–</b>	<b>2.3%</b>	<b>2.3%</b>	<b>2.2%</b>	<b>–</b>	<b>–</b>

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>												
Employee social benefits	1.6	2.0	3.5	2.5	15.6%	0.1%	-	-	-	-100.0%	-	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>												
Other	-	-	0.0	-	-	-	-	-	-	-	-	
Education, Training and Development Practices Sector	2.8	0.9	3.1	0.9	-30.3%	0.1%	3.2	3.2	3.3	52.3%	0.1%	
Education and Training Authority												
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>												
Employee social benefits	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
<b>Non-profit institutions</b>												
<b>Current</b>												
Community education and training colleges	109.9	150.8	156.8	206.8	23.4%	7.4%	215.2	211.6	221.1	2.3%	8.5%	

## Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Community Education and Training		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	7 416	77	13 259	1 829.0	0.1	12 475	2 120.9	0.2	12 475	2 256.0	0.2	12 475	2 349.4	0.2	12 475	2 454.9	0.2	-	100.0%
1-6	317	54	835	179.5	0.2	276	66.1	0.2	276	67.5	0.2	276	64.8	0.2	276	67.9	0.2	-	2.2%
7-10	314	23	469	179.7	0.4	293	119.2	0.4	293	121.5	0.4	293	119.1	0.4	293	124.7	0.4	-	2.3%
11-12	48	-	48	42.3	0.9	47	43.3	0.9	47	44.1	0.9	47	43.9	0.9	47	45.9	1.0	-	0.4%
13-16	19	-	16	18.2	1.1	26	30.9	1.2	26	31.5	1.2	26	32.0	1.2	26	33.4	1.3	-	0.2%
Other	6 718	-	11 891	1 409.3	0.1	11 833	1 861.4	0.2	11 833	1 991.4	0.2	11 833	2 089.6	0.2	11 833	2 183.0	0.2	-	94.9%

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 MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage accreditation of new programmes submitted to the council per year	Quality assurance	Priority 3: Education, skills and health	69%	89%	97%	85%	85%	85%	85%
			(580/836)	(1 163/1 305)	(597/617)				
Number of qualification standards fully developed or reviewed per year	Management of the higher education qualifications sub-framework		1	0	1	2	3	3	3
Number of institutional audits conducted per year	Quality assurance		-1	-1	11	10	10	10	10
Number of research reports produced per year	Research, monitoring and advice		0	2	2	3	3	3	3
Number of higher education qualifications sub-framework-related policies developed or reviewed and approved per year	Management of the higher education qualifications sub-framework		0	1	1	1	1	1	2

1. No historical data available.

### Entity overview

The Council on Higher Education is a statutory body established in terms of the Higher Education Act (1997), as amended. The council's mandate is to advise the minister responsible for higher education on all matters pertaining to higher education; develop and manage the higher education qualifications sub-framework; and develop and implement policies and criteria to facilitate the implementation of the framework and sub-framework, and protect their integrity. Over the medium term, the council will focus on becoming a recognised centre for information and policy analysis on higher education, and advising the minister by conducting research and monitoring the state of the sector.

The council's spending on compensation of employees accounts for an estimated 46.8 per cent (R112.2 million) of its total budget of R252.3 million over the medium term as the core functions of providing research, quality assurance, knowledge and advisory services, and monitoring and evaluation are labour intensive. The number of personnel is expected to remain constant at 50 over the medium term. If capacity challenges arise, it will appoint external academics as consultants.

Transfers from the department account for an estimated 91.1 per cent (R244.5 million) of total revenue over the period ahead. These are expected to increase at an average annual rate of 7.5 per cent, from R70 million in 2021/22 to R86.9 million in 2024/25, as a result of the council's baseline increase of R60 million to implement its approved quality assurance framework. The remainder of the council's revenue is set to be generated through interest on investments and fees charged for accreditation services provided to private higher education institutions.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	33.9	37.2	33.5	32.5	-1.4%	49.8%	34.3	36.9	39.6	6.8%	43.4%
Quality assurance	17.6	20.2	25.4	27.3	15.6%	32.4%	28.4	29.1	29.9	3.1%	34.8%
Research, monitoring and advice	3.8	4.9	9.3	8.9	32.9%	9.5%	10.5	10.4	10.9	6.9%	12.3%
Management of the higher education qualifications sub-framework	–	1.8	2.9	8.6	–	4.5%	7.3	7.7	7.5	-4.5%	9.5%
Qualifications management and programme reviews	5.4	4.4	–	–	-100.0%	3.8%	–	–	–	–	–
<b>Total</b>	<b>60.8</b>	<b>68.5</b>	<b>71.2</b>	<b>77.2</b>	<b>8.3%</b>	<b>100.0%</b>	<b>80.5</b>	<b>84.0</b>	<b>87.8</b>	<b>4.4%</b>	<b>100.0%</b>

### Statements of financial performance

**Table 17.20 Council on Higher Education statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>7.7</b>	<b>12.4</b>	<b>7.0</b>	<b>7.2</b>	<b>-2.2%</b>	<b>12.0%</b>	<b>7.5</b>	<b>7.8</b>	<b>8.2</b>	<b>4.4%</b>	<b>8.9%</b>
Sale of goods and services other than capital assets	6.2	9.4	4.9	5.6	-3.0%	9.2%	5.9	6.1	6.4	4.4%	7.0%
Other non-tax revenue	1.5	3.1	2.1	1.6	0.7%	2.9%	1.6	1.7	1.8	4.4%	1.9%
<b>Transfers received</b>	<b>51.4</b>	<b>62.4</b>	<b>69.2</b>	<b>70.0</b>	<b>10.8%</b>	<b>88.0%</b>	<b>74.5</b>	<b>83.1</b>	<b>86.9</b>	<b>7.5%</b>	<b>91.1%</b>
<b>Total revenue</b>	<b>59.1</b>	<b>74.9</b>	<b>76.2</b>	<b>77.2</b>	<b>9.3%</b>	<b>100.0%</b>	<b>82.0</b>	<b>91.0</b>	<b>95.0</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>60.8</b>	<b>68.5</b>	<b>71.2</b>	<b>77.2</b>	<b>8.3%</b>	<b>100.0%</b>	<b>80.5</b>	<b>84.0</b>	<b>87.8</b>	<b>4.4%</b>	<b>100.0%</b>
Compensation of employees	32.3	36.1	37.6	41.6	8.8%	53.1%	37.0	36.7	38.5	-2.5%	46.8%
Goods and services	26.3	30.2	31.4	33.4	8.3%	43.6%	41.1	44.9	46.7	11.9%	50.2%
Depreciation	2.2	2.2	2.3	2.3	0.1%	3.2%	2.3	2.4	2.6	4.4%	2.9%
<b>Total expenses</b>	<b>60.8</b>	<b>68.5</b>	<b>71.2</b>	<b>77.2</b>	<b>8.3%</b>	<b>100.0%</b>	<b>80.5</b>	<b>84.0</b>	<b>87.8</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1.7)</b>	<b>6.4</b>	<b>5.0</b>	<b>–</b>	<b>-100.0%</b>		<b>1.5</b>	<b>6.9</b>	<b>7.2</b>	<b>–</b>	

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

Number of posts estimated for 31 March 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Council on Higher Education		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	49	49	48	37.6	0.8	50	41.6	0.8	50	37.0	0.7	50	36.7	0.7	50	38.5	0.8	-2.5%	100.0%
1 – 6	2	2	2	0.6	0.3	2	0.7	0.4	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	-2.5%	1.7%
7 – 10	28	28	28	14.7	0.5	28	16.2	0.6	29	13.8	0.5	28	13.6	0.5	28	14.6	0.5	-3.5%	37.8%
11 – 12	12	12	12	11.6	1.0	13	12.8	1.0	12	10.7	0.9	13	10.6	0.8	13	11.4	0.9	-3.8%	29.4%
13 – 16	7	7	6	10.6	1.8	7	11.9	1.7	7	11.9	1.7	7	11.9	1.7	7	11.9	1.7	0.2%	31.0%

1. Rand million.

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of funded learners who complete their education and training towards occupations in high demand per year	Skills development funding	Priority 3: Education, skills and health	33 905	27 142	12 489	37 000	38 000	39 000	40 000
Number of learners from rural areas funded for education and training programmes per year	Skills development funding		34 925	27 901	21 904	35 400	35 600	35 800	36 000
Number of small, medium and micro enterprises and cooperatives funded for skills development per year	Skills development funding		786	816	491	1 000	1 500	1 600	1 800
Number of learners funded for skills development through small, medium and micro enterprises and cooperative skills development initiatives per year	Skills development funding		4 480	3 212	1 199	5 000	5 250	5 500	5 750
Number of learners funded for skills development through community-based skills development initiatives per year	Skills development funding		8 959	9 916	10 346	10 500	11 000	11 500	12 000
Number of learners funded for worker education per year	Skills development funding		618	725	0	730	750	750	750
Number of learners funded for education and training per year	Skills development funding		59 051	48 942	34 994	60 500	61 000	61 500	62 000

**Entity overview**

The National Skills Fund was established in terms of the Skills Development Act (1998). It funds: projects identified in the national skills development strategy as national priorities; projects related to the achievement of the purposes of the act, as determined by the Director-General of Higher Education and Training; and any activity undertaken by the Minister of Higher Education, Science and Innovation to achieve a national standard of good practice in skills development.

Over the medium term, the fund aims to contribute to the development of skills for 4 900 small, medium and micro enterprises and cooperatives; facilitate the acquisition of various skills for 34 500 learners through community-based skills development initiatives; fund education and training for occupations in high demand for 117 000 learners; fund education and training programmes for 107 400 learners from rural areas; pursue priority projects such as the development of infrastructure at TVET and CET colleges; and conduct research and innovation aimed at expanding, integrating and improving the effectiveness of the post-school education and

training system. An estimated 93.1 per cent (R10.6 billion) of its expenditure over the medium term is set to go towards these skills development and infrastructure initiatives.

The fund receives R210 million over the first two years of the MTEF period as part of the presidential employment intervention to continue the pay-for-performance model to provide demand-responsive training for jobs in priority growth areas such as the digital and ICT sectors. A total of 16 000 jobs are expected to be created through the model.

The fund derives its revenue through the skills development levy, which is collected from employers by the South African Revenue Service and transferred to the fund as a direct charge against the National Revenue Fund; and interest earned on investments at the Public Investment Corporation. Over the MTEF period, revenue from the levy is estimated at 87.9 per cent (R13.6 billion), increasing at an average annual rate of 7.4 per cent, from R3.9 billion in 2021/22 to R4.8 billion in 2024/25. The remaining 12.2 per cent of revenue from interest is estimated at R1.9 billion.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Administration	205.2	197.4	204.6	236.5	4.8%	8.1%	248.2	260.5	273.4	4.9%	6.9%
Skills development funding	2 410.3	2 572.3	1 727.0	3 136.2	9.2%	91.9%	3 350.7	3 602.1	3 631.9	5.0%	93.1%
<b>Total</b>	<b>2 615.5</b>	<b>2 769.7</b>	<b>1 931.6</b>	<b>3 372.7</b>	<b>8.8%</b>	<b>100.0%</b>	<b>3 598.9</b>	<b>3 862.6</b>	<b>3 905.3</b>	<b>5.0%</b>	<b>100.0%</b>

### Statements of financial performance

**Table 17.24 National Skills Fund statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
<b>Revenue</b>											
Non-tax revenue	505.4	601.9	440.4	521.1	1.0%	13.4%	568.1	624.9	693.6	10.0%	12.1%
Other non-tax revenue	505.4	601.9	440.4	521.1	1.0%	13.4%	568.1	624.9	693.6	10.0%	12.1%
Transfers received	3 504.2	3 660.3	2 472.6	3 886.6	3.5%	86.6%	4 223.9	4 575.8	4 819.8	7.4%	87.9%
<b>Total revenue</b>	<b>4 009.6</b>	<b>4 262.3</b>	<b>2 913.0</b>	<b>4 407.7</b>	<b>3.2%</b>	<b>100.0%</b>	<b>4 791.9</b>	<b>5 200.7</b>	<b>5 513.4</b>	<b>7.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	156.7	149.0	165.6	176.9	4.1%	6.3%	185.7	195.2	204.8	5.0%	5.2%
Compensation of employees	69.9	81.8	90.8	125.6	21.5%	3.5%	131.8	138.4	145.4	5.0%	3.7%
Goods and services	83.0	63.8	71.6	48.1	-16.7%	2.7%	50.4	53.1	55.6	5.0%	1.4%
Depreciation	3.8	3.4	3.2	3.3	-4.1%	0.1%	3.5	3.7	3.8	5.0%	0.1%
Transfers and subsidies	2 458.8	2 620.7	1 766.0	3 195.8	9.1%	93.7%	3 413.1	3 667.4	3 700.5	5.0%	94.8%
<b>Total expenses</b>	<b>2 615.5</b>	<b>2 769.7</b>	<b>1 931.6</b>	<b>3 372.7</b>	<b>8.8%</b>	<b>100.0%</b>	<b>3 598.9</b>	<b>3 862.6</b>	<b>3 905.3</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>1 394.0</b>	<b>1 492.5</b>	<b>981.4</b>	<b>1 035.0</b>	<b>-9.4%</b>		<b>1 193.0</b>	<b>1 338.1</b>	<b>1 608.2</b>	<b>15.8%</b>	

### Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average Salary level/Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
<b>National Skills Fund</b>		<b>179</b>	<b>179</b>	<b>114</b>	<b>90.8</b>	<b>0.8</b>	<b>112</b>	<b>125.6</b>	<b>1.1</b>	<b>179</b>	<b>131.8</b>	<b>0.7</b>	<b>179</b>	<b>138.4</b>	<b>0.8</b>	<b>179</b>	<b>145.4</b>	<b>0.8</b>	<b>5.0%</b>	<b>100.0%</b>
Salary level	179	179	114	90.8	0.8	112	125.6	1.1	179	131.8	0.7	179	138.4	0.8	179	145.4	0.8	5.0%	100.0%	
1 – 6	2	2	2	3.0	1.5	2	2.8	1.4	2	2.9	1.4	2	3.0	1.5	2	3.2	1.6	5.0%	2.2%	
7 – 10	94	94	56	29.7	0.5	56	51.1	0.9	94	53.6	0.6	94	56.3	0.6	94	59.1	0.6	5.0%	40.7%	
11 – 12	61	61	39	39.4	1.0	39	47.4	1.2	61	49.8	0.8	61	52.3	0.9	61	54.9	0.9	5.0%	37.8%	
13 – 16	22	22	17	18.8	1.1	15	24.3	1.6	22	25.5	1.2	22	26.8	1.2	22	28.1	1.3	5.0%	19.4%	

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 MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Amount recovered from debtors per year	Student-centred model	Priority 3: Education, skills and health	R628m	R551.3m	R388.2m	R425.5m	R489.3m	R587.2m	R704.6m
Number of students assisted in higher education institutions per year	Student-centred model		346 966	393 767	496 525	427 851	431 412	439 659	450 000
Number of students assisted in TVET colleges per year	Student-centred model		239 797	346 270	270 476	310 900	329 554	346 258	400 000

### Entity overview

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

The scheme aims to provide bursaries to more than 1.3 million undergraduate university students and an estimated 1.1 million TVET college students over the MTEF period at a projected cost of R147.9 billion, and plans to enter into sector stakeholder partnerships and undertake research to determine ways to increase funding so that more students can obtain bursaries. It also aims to enhance the bursary application process so that funding confirmation is immediate and that any issues that arise with the disbursement of tuition and student allowance fees are dealt with promptly.

Transfers from the department constitute an estimated 94.2 per cent (R144.3 billion) of the scheme's total revenue over the MTEF period, increasing at an average annual rate of 10.4 per cent, from R38.6 billion in 2021/22 to R51.9 billion in 2024/25 as a result of an additional allocation of R32.6 billion over the MTEF period to fund the increased number of students qualifying for financial support. The remainder (R4.7 billion) is derived mainly through transfers from the Department of Basic Education for the Funza Lushaka teacher bursary programme, the National Skills Fund, SETAs and other government departments. Total revenue is expected to increase by 9.2 per cent over the MTEF period, from R42 billion in 2021/22 to R54.7 billion in 2024/25.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	303.6	308.2	252.8	381.8	7.9%	0.9%	311.5	313.8	322.2	-5.5%	0.7%
Student-centred model	27 829.5	32 611.0	36 109.7	41 591.6	14.3%	99.1%	47 156.6	50 553.6	54 418.4	9.4%	99.3%
<b>Total</b>	<b>28 133.2</b>	<b>32 919.2</b>	<b>36 362.5</b>	<b>41 973.5</b>	<b>14.3%</b>	<b>100.0%</b>	<b>47 468.1</b>	<b>50 867.4</b>	<b>54 740.6</b>	<b>9.3%</b>	<b>100.0%</b>



**Statements of financial performance****Table 17.28 National Student Financial Aid Scheme statements of financial performance**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million												
<b>Revenue</b>												
<b>Non-tax revenue</b>		<b>1 430.7</b>	<b>1 690.7</b>	<b>1 020.3</b>	<b>1 459.0</b>	<b>0.7%</b>	<b>4.3%</b>	<b>1 436.1</b>	<b>1 405.3</b>	<b>1 288.2</b>	<b>-4.1%</b>	<b>2.9%</b>
Sale of goods and services other than capital assets		47.8	44.6	42.6	40.0	-5.8%	0.1%	58.7	59.6	60.5	14.8%	0.1%
Other non-tax revenue		1 382.9	1 646.0	977.7	1 419.0	0.9%	4.2%	1 377.4	1 345.7	1 227.7	-4.7%	2.8%
<b>Transfers received</b>		<b>21 656.5</b>	<b>33 835.9</b>	<b>36 523.7</b>	<b>40 526.0</b>	<b>23.2%</b>	<b>95.7%</b>	<b>46 032.0</b>	<b>49 462.0</b>	<b>53 452.4</b>	<b>9.7%</b>	<b>97.1%</b>
<b>Total revenue</b>		<b>23 087.2</b>	<b>35 526.6</b>	<b>37 544.0</b>	<b>41 985.0</b>	<b>22.1%</b>	<b>100.0%</b>	<b>47 468.1</b>	<b>50 867.4</b>	<b>54 740.6</b>	<b>9.2%</b>	<b>100.0%</b>
<b>Expenses</b>												
<b>Current expenses</b>		<b>3 540.2</b>	<b>6 115.9</b>	<b>899.2</b>	<b>1 817.0</b>	<b>-19.9%</b>	<b>9.5%</b>	<b>1 748.7</b>	<b>1 719.1</b>	<b>1 616.0</b>	<b>-3.8%</b>	<b>3.6%</b>
Compensation of employees		193.5	222.6	216.8	194.1	0.1%	0.6%	237.2	246.6	258.8	10.1%	0.5%
Goods and services		3 331.9	5 880.4	670.5	1 617.8	-21.4%	8.9%	1 504.1	1 466.7	1 352.8	-5.8%	3.1%
Depreciation		14.8	13.0	11.9	5.1	-29.9%	-	7.3	5.8	4.4	-4.9%	-
<b>Transfers and subsidies</b>		<b>24 593.0</b>	<b>26 803.3</b>	<b>35 463.3</b>	<b>40 156.5</b>	<b>17.8%</b>	<b>90.5%</b>	<b>45 719.4</b>	<b>49 148.3</b>	<b>53 124.5</b>	<b>9.8%</b>	<b>96.4%</b>
<b>Total expenses</b>		<b>28 133.2</b>	<b>32 919.2</b>	<b>36 362.5</b>	<b>41 973.5</b>	<b>14.3%</b>	<b>100.0%</b>	<b>47 468.1</b>	<b>50 867.4</b>	<b>54 740.6</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>(5 046.0)</b>	<b>2 607.3</b>	<b>1 181.5</b>	<b>11.6</b>	<b>-113.2%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	

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

Number of posts estimated for 31 March 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts approved establishment	2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>National Student Financial Aid Scheme</b>																			
<b>Salary level</b>	<b>417</b>	<b>417</b>	<b>473</b>	<b>216.8</b>	<b>0.5</b>	<b>391</b>	<b>194.1</b>	<b>0.5</b>	<b>415</b>	<b>237.2</b>	<b>0.6</b>	<b>415</b>	<b>246.6</b>	<b>0.6</b>	<b>415</b>	<b>258.8</b>	<b>0.6</b>	<b>10.1%</b>	<b>100.0%</b>
1 – 6	225	225	262	70.1	0.3	223	69.9	0.3	226	74.4	0.3	226	77.7	0.3	226	82.0	0.4	5.5%	32.6%
7 – 10	94	94	103	50.9	0.5	91	46.9	0.5	94	56.0	0.6	94	58.5	0.6	94	61.7	0.7	9.6%	23.8%
11 – 12	51	51	55	36.2	0.7	44	33.6	0.8	49	43.7	0.9	49	45.6	0.9	49	48.1	1.0	12.7%	18.2%
13 – 16	47	47	52	57.2	1.1	33	43.7	1.3	46	63.2	1.4	46	64.8	1.4	46	67.0	1.5	15.3%	25.3%
17 – 22	-	-	1	2.3	2.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of prioritised occupational qualifications recommended to the South African Qualifications Authority for registration on the occupational qualifications sub-framework per year	Occupational qualifications management	Priority 3: Education, skills and health	76	89	71	70	50	50	50
Percentage of assessments for occupational qualifications and part qualifications quality assured against the council's standards per year	Occupational quality assurance		100% (16)	100% (31)	100% (6)	95%	90%	90%	90%

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of accreditation applications from skills development providers offering occupational qualifications and part qualifications processed within 90 working days per year	Occupational quality assurance	Priority 3: Education, skills and health	63% (158/250)	39% (275/701)	69% (321/463)	90%	90%	90%	90%
Percentage of assessment centre accreditations processed within 30 days per year	Occupational quality assurance		100% (173)	100% (196)	100% (78)	100%	100%	100%	100%
Percentage of requests for the verification of the authenticity of certificates received and verified within 5 working days per year	Occupational quality assurance		100% (10 944)	100% (11 547)	100% (5 108)	95%	95%	95%	95%

### 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 of Higher Education, Science and Innovation on all policy matters concerning occupational standards and qualifications. The council's quality-assurance role and management of the occupational qualifications sub-framework contribute to the post-school sector's broader imperative of providing access to education and training of the highest quality, leading to significantly improved learning outcomes.

Over the medium term, the council will focus on overseeing the conversion of national accredited technical education diploma qualifications into occupational qualifications that have greater industry relevance, and on developing and submitting new occupational qualifications to the South African Qualifications Authority for registration. These activities will be funded at a projected cost of R231.3 million over the medium term, comprising an estimated 61.4 per cent of total expenditure. The council will also intensify its quality assurance functions for occupational qualifications by evaluating, assessing and verifying the qualifications provided by registered providers at an estimated cost of R36.9 million over the MTEF period.

The council expects to derive 75 per cent (R303.1 million) of its revenue over the MTEF period from SETAs for the provision of quality assurance for skills and training programmes, and 21.4 per cent (R86.3 million) through transfers from the department. Revenue is expected to increase at an average annual rate of 13.8 per cent, from R95.4 million in 2021/22 to R140.7 million in 2024/25, driven mainly by an expected increase in revenue from SETAs.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Administration	36.2	58.2	68.1	37.0	0.7%	46.4%	66.1	68.3	71.7	24.7%	47.9%
Occupational qualifications management	24.9	29.0	19.7	26.7	2.3%	24.1%	22.8	23.7	24.9	-2.3%	20.3%
Occupational quality assurance	31.5	29.0	25.7	29.7	-1.9%	27.9%	36.5	38.0	39.9	10.3%	29.0%
Research analysis and quality assurance	-	2.7	2.2	2.0	-	1.6%	3.9	4.0	4.2	29.1%	2.8%
<b>Total</b>	<b>92.6</b>	<b>119.0</b>	<b>115.7</b>	<b>95.4</b>	<b>1.0%</b>	<b>100.0%</b>	<b>129.3</b>	<b>134.0</b>	<b>140.7</b>	<b>13.8%</b>	<b>100.0%</b>

**Statements of financial performance****Table 17.32 Quality Council for Trades and Occupations 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 (%)
R million		2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
<b>Revenue</b>												
<b>Non-tax revenue</b>		9.0	10.6	6.1	–	-100.0%	5.1%	4.6	4.8	5.1	–	2.7%
Sale of goods and services other than capital assets		2.6	5.1	3.8	–	-100.0%	2.2%	3.4	3.6	3.8	–	2.0%
Other non-tax revenue		6.4	5.5	2.3	–	-100.0%	2.8%	1.2	1.2	1.3	–	0.7%
<b>Transfers received</b>		114.1	117.9	126.0	95.4	-5.8%	94.9%	124.7	129.2	135.6	12.4%	97.3%
<b>Total revenue</b>		123.1	128.5	132.1	95.4	-8.2%	100.0%	129.3	134.0	140.7	13.8%	100.0%
<b>Expenses</b>												
<b>Current expenses</b>		92.6	119.0	115.7	95.4	1.0%	100.0%	129.3	134.0	140.7	13.8%	100.0%
Compensation of employees		49.7	59.7	70.0	70.3	12.2%	59.5%	73.9	76.8	80.7	4.7%	61.4%
Goods and services		42.9	59.3	45.7	25.1	-16.4%	40.5%	55.4	57.2	60.0	33.8%	38.6%
<b>Total expenses</b>		92.6	119.0	115.7	95.4	1.0%	100.0%	129.3	134.0	140.7	13.8%	100.0%
<b>Surplus/(Deficit)</b>		30.5	9.5	16.4	–	-100.0%		–	–	–	–	–

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

Number of posts estimated for 31 March 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Quality Council for Trades and Occupations		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	112	112	116	70.0	0.6	112	70.3	0.6	112	73.9	0.7	116	76.8	0.7	116	80.7	0.7	4.7%	100.0%
1 – 6	23	23	33	7.5	0.2	23	5.0	0.2	23	5.5	0.2	24	5.7	0.2	24	6.0	0.2	6.1%	7.3%
7 – 10	75	75	67	41.0	0.6	75	48.4	0.6	75	50.4	0.7	77	52.4	0.7	77	55.1	0.7	4.4%	68.4%
13 – 16	14	14	16	21.5	1.3	14	16.9	1.2	14	18.0	1.3	15	18.7	1.2	15	19.6	1.3	5.1%	24.3%

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 MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of unemployed people entering skills programmes per year	Discretionary grants and Projects		36 992	39 211	41 563	45 719	42 029	42 248	42 452
Number of workers entering skills programmes per year	Mandatory grants		91 229	96 702	102 504	94 754	85 030	85 902	86 137
Number of unemployed people completing skills programmes per year	Discretionary grants and projects	Priority 3: Education, skills and health	18 747	18 401	19 505	18 456	17 601	18 432	18 992
Number of workers completing skills programmes per year	Mandatory grants		72 769	71 422	75 707	72 278	70 605	70 769	70 778
Number of unemployed people entering learnerships per year	Discretionary grants and projects		55 466	54 439	57 705	61 476	54 823	55 349	54 446
Number of learners entering learnerships per year	Mandatory grants		38 589	37 875	40 147	40 162	40 578	37 982	38 121
Number of unemployed people completing learnerships per year	Discretionary grants and projects		29 017	28 480	30 231	30 254	30 580	30 932	31 100

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of learners completing learnerships per year	Mandatory grants	Priority 3: Education, skills and health	20 909	20 523	21 754	19 929	20 322	20 890	20 899
Number of university students placed in workplaces per year as part of qualification requirements	Discretionary grants and projects		13 564	13 314	14 113	11 960	21 496	22 272	22 281
Number of TVET college students placed in workplaces per year as part of qualification requirements	Discretionary grants and projects		9 513	9 338	9 898	8 888	11 880	12 448	12 500

### Expenditure overview

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

Over the medium term, the authorities will focus on strengthening and delivering relevant priority skills to South Africa's labour market, with particular emphasis on partnerships with TVET colleges, universities and the market; monitoring and evaluation; improved institutional research capacity; artisan development; apprenticeships, learnerships, internships and bursaries; and the development of small, medium and micro enterprises to provide opportunities for work experience. Carrying out these activities is expected to cost R62.9 billion over the medium term, increasing at an average annual rate of 6.6 per cent, from R18.6 billion in 2021/22 to R22.6 billion in 2024/25. The authorities will continue to support artisan development through skills development centres, with the specific aim of addressing skills shortages identified by occupational teams working on strategic infrastructure projects. The sector plans to train 68 000 artisans over the medium term through this initiative at a projected cost of R4.7 billion.

The authorities derive the bulk of their revenue through the skills development levy, which is collected from employers by the South African Revenue Service and transferred as a direct charge against the National Revenue Fund. Revenue from the levy comprises an estimated 90.1 per cent (R55.6 billion) of total revenue over the medium term, increasing at an average annual rate of 8.2 per cent, from R15.8 billion in 2021/22 to R20 billion in 2024/25, in line with the expectation that the economy will begin to recover. The remainder (R5.3 billion) is set to be derived through interest on investments.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	2 358.5	2 051.1	2 135.0	2 576.3	3.0%	14.7%	2 642.8	2 611.3	2 732.8	2.0%	13.0%
Mandatory grants	759.5	850.5	528.8	792.5	1.4%	4.7%	838.2	880.4	922.1	5.2%	4.2%
Discretionary grants and projects	1 387.9	1 763.9	1 345.8	1 966.3	12.3%	10.3%	2 013.7	2 315.8	2 414.5	7.1%	10.7%
Skills planning	2 070.4	2 035.7	1 938.8	3 883.2	23.3%	15.6%	4 420.9	5 252.3	6 180.5	16.8%	24.0%
Learning programme	7 744.3	8 866.1	6 499.3	8 753.8	4.2%	51.2%	8 891.9	9 349.0	9 744.8	3.6%	45.1%
Quality assurance	927.0	344.6	267.4	658.3	-10.8%	3.5%	555.0	581.4	604.9	-2.8%	3.0%
<b>Total</b>	<b>15 247.5</b>	<b>15 911.8</b>	<b>12 715.1</b>	<b>18 630.4</b>	<b>6.9%</b>	<b>100.0%</b>	<b>19 362.5</b>	<b>20 990.3</b>	<b>22 599.7</b>	<b>6.6%</b>	<b>100.0%</b>

**Statements of financial performance****Table 17.36 Sector education and training authorities 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 (%)
R million		2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
<b>Revenue</b>												
<b>Non-tax revenue</b>		<b>1 805.7</b>	<b>1 880.6</b>	<b>1 468.7</b>	<b>2 426.2</b>	<b>10.3%</b>	<b>11.9%</b>	<b>1 696.4</b>	<b>1 778.4</b>	<b>1 855.9</b>	<b>-8.5%</b>	<b>9.9%</b>
Sale of goods and services other than capital assets		–	0.4	0.8	–	–	–	–	–	–	–	–
Other sales		–	0.4	0.8	–	–	–	–	–	–	–	–
Other non-tax revenue		1 805.7	1 880.2	1 467.9	2 426.2	10.3%	11.9%	1 696.4	1 778.4	1 855.9	-8.5%	9.9%
<b>Transfers received</b>		<b>14 971.8</b>	<b>15 157.4</b>	<b>10 390.6</b>	<b>15 763.4</b>	<b>1.7%</b>	<b>88.1%</b>	<b>17 157.0</b>	<b>18 520.5</b>	<b>19 965.8</b>	<b>8.2%</b>	<b>90.1%</b>
<b>Total revenue</b>		<b>16 777.5</b>	<b>17 037.9</b>	<b>11 859.3</b>	<b>18 189.6</b>	<b>2.7%</b>	<b>100.0%</b>	<b>18 853.4</b>	<b>20 298.9</b>	<b>21 821.8</b>	<b>6.3%</b>	<b>100.0%</b>
<b>Expenses</b>												
<b>Current expenses</b>		<b>2 440.5</b>	<b>2 792.4</b>	<b>2 817.9</b>	<b>3 390.9</b>	<b>11.6%</b>	<b>18.5%</b>	<b>3 568.3</b>	<b>3 543.3</b>	<b>3 566.9</b>	<b>1.7%</b>	<b>17.3%</b>
Compensation of employees		1 354.7	1 557.9	1 625.4	1 849.9	10.9%	10.3%	1 905.9	2 010.1	1 992.5	2.5%	9.5%
Goods and services		1 032.5	1 146.7	1 105.0	1 432.7	11.5%	7.6%	1 552.5	1 424.9	1 463.0	0.7%	7.2%
Depreciation		53.2	87.4	87.4	108.0	26.6%	0.5%	109.8	108.2	111.2	1.0%	0.5%
Interest, dividends and rent on land		0.1	0.5	0.1	0.3	50.2%	–	0.1	0.1	0.1	-25.9%	–
<b>Transfers and subsidies</b>		<b>12 807.0</b>	<b>13 119.5</b>	<b>9 897.3</b>	<b>15 239.5</b>	<b>6.0%</b>	<b>81.5%</b>	<b>15 794.2</b>	<b>17 447.0</b>	<b>19 032.8</b>	<b>7.7%</b>	<b>82.7%</b>
<b>Total expenses</b>		<b>15 247.5</b>	<b>15 911.8</b>	<b>12 715.1</b>	<b>18 630.4</b>	<b>6.9%</b>	<b>100.0%</b>	<b>19 362.5</b>	<b>20 990.3</b>	<b>22 599.7</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>1 530.0</b>	<b>1 126.1</b>	<b>(855.8)</b>	<b>(440.8)</b>	<b>-166.0%</b>		<b>(509.1)</b>	<b>(691.3)</b>	<b>(777.9)</b>	<b>20.8%</b>	

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

Number of posts estimated for 31 March 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25										
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	2 597	2 796	2 747	1 625.4	0.6	2 566	1 849.9	0.7	2 527	1 905.9	0.8	2 553	2 010.1	0.8	2 546	1 992.5	0.8	2.5%	100.0%
1 – 6	439	474	504	105.9	0.2	436	91.9	0.2	405	100.2	0.2	415	105.7	0.3	424	113.2	0.3	7.2%	5.3%
7 – 10	1 350	1 479	1 458	696.9	0.5	1 336	709.0	0.5	1 371	752.8	0.5	1 382	792.9	0.6	1 369	824.3	0.6	5.2%	39.7%
11 – 12	433	463	435	328.7	0.8	433	346.6	0.8	395	323.6	0.8	399	344.6	0.9	398	361.4	0.9	1.4%	17.7%
13 – 16	339	343	327	439.7	1.3	325	641.1	2.0	320	655.5	2.0	321	690.3	2.2	319	613.7	1.9	-1.4%	33.5%
17 – 22	36	37	23	54.1	2.4	36	61.3	1.7	36	73.8	2.1	36	76.6	2.1	36	79.9	2.2	9.2%	3.8%

1. Rand million.

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage completeness of learner achievement data from professional bodies on the national learners records database per year	National qualifications framework management information system and ICT	Priority 3: Education, skills and health	– <sup>1</sup>	– <sup>1</sup>	100%	100%	100%	100%	100%
Number of updated registers of misrepresented and fraudulent qualifications per year	National qualifications framework management information system and ICT		– <sup>1</sup>	– <sup>1</sup>	1	4	4	4	4
Number of initiatives to promote the regional and global standing of the national qualifications framework per year	International liaison		– <sup>1</sup>	– <sup>1</sup>	0	2	2	2	2
Number of initiatives to share international best practice per year	International liaison		– <sup>1</sup>	– <sup>1</sup>	1	2	2	2	2

1. No historical data available.

### Entity overview

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

Over the medium term, the authority will focus on implementing framework policies effectively; registering quality qualifications; promoting, recording and analysing learning initiatives; lobbying to strengthen and align relevant legislation so that the authority's mandate is clearly reflected in amendments to the National Qualifications Framework Act (2008); recognising professional bodies; registering professional designations; verifying national and foreign qualifications; locating foreign qualifications within the national qualifications framework; and reporting on misrepresented qualifications. As this work is labour intensive, spending on compensation of employees accounts for an estimated 67.1 per cent (R243.8 million) of the authority's total projected expenditure over the period ahead, increasing at an average annual rate of 2.6 per cent, from R78.1 million in 2021/22 to R84.3 million in 2024/25.

The authority is set to receive 70.3 per cent (R261.9 million) of its revenue over the medium term through transfers from the department, increasing at an average annual rate of 3.8 per cent, from R82.8 million in 2021/22 to R92.6 million in 2024/25. 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 2.7 per cent, from R120.2 million in 2021/22 to R130.3 million in 2024/25.

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

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	55.9	60.0	64.6	56.6	0.4%	47.9%	53.6	56.0	56.6	-	46.5%
Registration and recognition	9.5	14.0	8.9	10.5	3.7%	8.7%	11.0	11.5	12.0	4.5%	9.4%
National qualifications framework management	16.8	17.9	16.9	24.7	13.7%	15.5%	21.4	20.7	23.4	-1.8%	18.8%
information system and ICT											
Authentication and recognition	29.3	31.0	30.8	23.3	-7.3%	23.1%	24.4	25.5	26.6	4.5%	20.8%
Research	3.7	4.1	4.1	5.0	10.9%	3.4%	5.2	5.5	6.0	6.0%	4.5%
International liaison	2.3	2.6	2.6	-	-100.0%	1.5%	-	-	-	-	-
<b>Total</b>	<b>117.4</b>	<b>129.7</b>	<b>127.9</b>	<b>120.2</b>	<b>0.8%</b>	<b>100.0%</b>	<b>115.7</b>	<b>119.2</b>	<b>124.6</b>	<b>1.2%</b>	<b>100.0%</b>

### Statements of financial performance

**Table 17.40 South African Qualifications Authority statements of financial performance**

Statement of financial performance	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>56.6</b>	<b>58.5</b>	<b>48.2</b>	<b>37.4</b>	<b>-12.9%</b>	<b>40.1%</b>	<b>34.5</b>	<b>36.1</b>	<b>37.7</b>	<b>0.3%</b>	<b>29.7%</b>
Sale of goods and services other than capital assets	50.2	53.6	45.5	35.8	-10.6%	37.0%	32.9	34.4	35.9	0.1%	28.4%
Other non-tax revenue	6.4	4.9	2.7	1.5	-38.1%	3.1%	1.6	1.7	1.7	4.5%	1.3%
<b>Transfers received</b>	<b>66.7</b>	<b>75.6</b>	<b>72.5</b>	<b>82.8</b>	<b>7.5%</b>	<b>59.9%</b>	<b>81.2</b>	<b>88.1</b>	<b>92.6</b>	<b>3.8%</b>	<b>70.3%</b>
<b>Total revenue</b>	<b>123.3</b>	<b>134.2</b>	<b>120.7</b>	<b>120.2</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>115.7</b>	<b>124.2</b>	<b>130.3</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>116.6</b>	<b>128.8</b>	<b>126.9</b>	<b>119.2</b>	<b>0.8%</b>	<b>99.3%</b>	<b>115.7</b>	<b>119.2</b>	<b>124.6</b>	<b>1.5%</b>	<b>99.8%</b>
Compensation of employees	86.1	98.7	95.7	78.1	-3.2%	72.3%	78.8	80.7	84.3	2.6%	67.1%
Goods and services	27.7	26.2	31.2	41.1	14.0%	25.6%	36.9	38.5	40.3	-0.7%	32.7%
Depreciation	2.7	3.9	-	-	-100.0%	1.3%	-	-	-	-	-
Transfers and subsidies	0.9	0.9	1.0	1.0	3.7%	0.7%	-	-	-	-100.0%	0.2%
<b>Total expenses</b>	<b>117.4</b>	<b>129.7</b>	<b>127.9</b>	<b>120.2</b>	<b>0.8%</b>	<b>100.0%</b>	<b>115.7</b>	<b>119.2</b>	<b>124.6</b>	<b>1.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>5.9</b>	<b>4.5</b>	<b>(7.1)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>4.9</b>	<b>5.7</b>	<b>-</b>	<b>-</b>

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

Number of posts estimated for 31 March 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
South African Qualifications Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	81	173	182	95.7	0.5	172	78.1	0.5	113	78.8	0.7	113	80.7	0.7	113	84.3	0.7	2.6%	100.0%
1 – 6	1	1	1	0.8	0.8	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	3.2%	0.3%
7 – 10	50	156	156	68.0	0.4	105	47.4	0.5	83	49.4	0.6	83	50.1	0.6	83	53.2	0.6	3.9%	62.1%
11 – 12	23	9	9	7.9	0.9	58	20.1	0.3	21	18.7	0.9	21	19.5	0.9	21	19.6	0.9	-1.0%	24.2%
13 – 16	7	7	16	19.0	1.2	8	10.3	1.3	8	10.5	1.3	8	10.8	1.4	8	11.3	1.4	3.2%	13.3%

1. Rand million

