Vote 15

Higher Education and Training

Budget summary

	2015/16				2016/17	2017/18
R million	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	318.3	311.3	0.3	6.7	331.0	347.5
Human Resource Development, Planning and Monitoring Coordination	54.8	51.1	3.2	0.6	57.8	60.7
University Education	32 844.3	48.9	32 795.1	0.3	34 602.9	36 342.9
Vocational and Continuing Education and Training	8 515.8	7 302.2	1 210.0	3.6	8 985.9	9 439.3
Skills Development	110.7	87.7	21.8	1.2	116.7	126.6
Subtotal	**41 844.0**	**7 801.2**	**34 030.5**	**12.3**	**44 094.2**	**46 317.0**
Direct charge against the National Revenue Fund						
Sector education and training authorities	11 752.7	–	11 752.7	–	12 912.8	13 920.0
National Skills Fund	2 937.3	–	2 937.3	–	3 227.2	3 480.0
Total expenditure estimates	**56 534.0**	**7 801.2**	**48 720.5**	**12.3**	**60 234.2**	**63 717.0**

Executive authority	Minister of Higher Education and Training
Accounting officer	Director General of Higher Education and Training
Website address	www.dhet.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Vote purpose

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

Mandate

The Department of Higher Education and Training derives its mandate from the following pieces of legislation:

- the Higher Education Act (1997), which provides for a unified and nationally planned system of higher education
- the Adult Basic Education and Training Act (2000), which provides for the establishment of public and private adult learning centres and for the governance of public centres
- the Further Education and Training Colleges Act (2006), which provides for the governance and funding of further education and training colleges
- the Skills Development Levies Act (1999), which provides for the imposition of skills development levies
- the Skills Development Act (2008), which enables the creation of the National Skills Agency, 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 Education Policy Act (1996), which provides for the formulation of national policies in general and further education and training, curriculum assessment, and language policy and quality assurance
- the Employment of Educators Act (1998), which regulates the conditions of service, discipline, retirement and discharge of educators, and everything relating to educators employed by the state in further education and training institutions and public adult centres.

Selected performance indicators

Table 15.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of students enrolled in higher education institutions per year	University Education		886 033	938 201	953 373	983 698	1 000 000	1 020 000	1 035 000
Proportion of higher education enrolments in science, engineering and technology; business; and the humanities	University Education		28:31:41	29:30:41	29:30:41	29:29:42	29:28:43	30:28:42	30:28:42
Number of doctoral graduates from universities per year	University Education		1 637	1 576	1 879	2 051	2 060	2 200	2 350
Number of monitoring and evaluation reports on higher education produced and submitted for approval per year	University Education		–[1]	–[1]	–[1]	–[1]	12	12	12
Number of headcount enrolments in technical and vocational education and training colleges per year	Vocational and Continuing Education and Training		350 000	657 690	670 455	800 000	1 000 000	1 100 000	1 166 000
Number of full time equivalents enrolled in technical and vocational education and training institutions per year	Vocational and Continuing Education and Training	Outcome 5: A skilled and capable workforce to support an inclusive growth path	210 971	263 721	305 915	348 772	401 088	421 100	446 787
Number of teaching and learning support plans for the vocational and continuing education and training developed and approved per year	Vocational and Continuing Education and Training		–[1]	–[1]	–[1]	–[1]	2	1	1
Turnaround time for certificates issued to qualifying students after examinations (months)[2]	Vocational and Continuing Education and Training		–[1]	–[1]	–[1]	12	12	3	3
Number of new artisans registered for training each year	Skills Development		24 378	21 849	27 670	28 750	29 750	30 750	31 750
Number of artisan learners competent each year	Skills Development		10 000	15 277[3]	18 110	19 110	20 110	21 110	22 110
Number of work based learning opportunities created per year	Skills Development		–[1]	–[1]	49 678	59 000	69 000	79 000	89 000

1. *Historical data is not available, as this is a new indicator.*
2. *Adopted to meet the specific, measurable, achievable, relevant and time bound (SMART) criteria from government's 2014-2019 medium term strategic framework indicator: "Certificates issued to qualifying students within 3 months after examinations".*
3. *This output differs from what was published in the 2014 Estimates of National Expenditure, as performance was restated in the 2013/14 annual report.*

Expenditure analysis

The national development plan and government's 2014-2019 medium term strategic framework envisage that by 2030, South Africans should have access to education and training of the highest quality, leading to significantly improved learning outcomes. Over the medium term, the Department of Higher Education and Training will focus on expanding access to universities and technical and vocational education and training colleges, through infrastructure projects, teaching and learning support plans, management and accountability improvements, and bursaries.

Universities

Transfers from the department's *University Subsidies* subprogramme in the *University Education* programme are projected to reach R29 billion in 2017/18, which is an increase over the medium term of 6.3 per cent. The transfers include spending on infrastructure at the newly established University of Mpumalanga and the Sol Plaatje University in the Northern Cape. These infrastructure projects have specifically been allocated R1.2 billion for operational costs and capital expenditure in 2015/16. Lecture rooms and laboratories will be built, as well as new student accommodation. These new universities will, in time, increase the number of places available at the university level of education.

Technical and vocational education and training

In addition to university access, the national development plan also recognises the need for expanding access to occupationally directed programmes to increase the availability of intermediate level skills in the economy, in particular, artisan skills. Over the medium term, expanding skills training, work opportunities and work placements for artisans will be supported by the sector education and training authorities and the National Skills Fund. By 31 March 2020, 7 teaching and learning support plans for technical and vocational education and training colleges will have been developed and implemented to upskill lecturers and provide a technical and vocational curriculum that is responsive to the demands of the labour market. Together, the projected spending of the sector education and training authorities and the National Skills Fund amounts to R17.4 billion in 2017/18, increasing from R13.2 billion in 2014/15. The funds provide for the expected increase in numbers of both registered artisans and competent artisan learners. Partnerships between the sector education and training authorities and the technical and vocational education and training colleges will provide learners with workplace experience.

The technical and vocational education and training functions and the adult education and training functions will shift from the provincial to the national sphere of government. The function shifts will, among other things, streamline colleges' reporting, ensure equal funding based on programme enrolments, and improve the planning and financial management of the colleges. The Minister of Higher Education and Training will also be responsible for establishing and appointing college councils, which makes college principals accountable directly to the department. From 1 April 2015, the department will be responsible for paying the salaries of officials in the technical and vocational education and training sector and the adult education and training sector.

Bursaries

To accommodate the projected increase in enrolments at universities and technical and vocational education and training colleges, the National Student Financial Aid Scheme is expected to receive R19.9 billion over the medium term in transfers from the department for university loans and bursaries and college bursaries.

Expenditure trends

Table 15.2 Vote expenditure trends by programme and economic classification

Programmes

1. Administration
2. Human Resource Development, Planning and Monitoring Coordination
3. University Education
4. Vocational and Continuing Education and Training
5. Skills Development

Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget average (%)	Outcome/Adjusted appropriation average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	161.6	218.8	222.6	175.5	221.7	229.2	200.6	254.0	267.4	217.1	285.7	280.6	132.5%	102.0%
Programme 2	33.8	40.1	42.3	40.7	48.0	46.5	48.1	51.6	47.7	48.8	54.7	59.8	114.5%	101.0%
Programme 3	23 429.5	23 428.0	23 428.4	26 234.0	26 232.7	26 228.7	28 093.8	28 300.7	28 299.3	30 448.0	30 443.7	30 443.6	100.2%	100.0%
Programme 4	6 288.5	6 223.0	6 209.6	7 136.2	6 874.5	6 876.2	7 702.5	7 660.6	7 656.0	8 164.0	8 098.0	8 096.4	98.5%	99.9%
Programme 5	128.3	132.8	122.0	100.1	100.7	93.3	105.6	105.1	99.7	110.6	106.3	106.7	94.9%	94.8%
Subtotal	**30 041.6**	**30 042.7**	**30 024.9**	**33 686.3**	**33 477.6**	**33 473.9**	**36 150.6**	**36 372.0**	**36 370.0**	**38 988.5**	**38 988.5**	**38 987.3**	**100.0%**	**100.0%**
Direct charge against the National Revenue Fund	**10 025.3**	**10 095.1**	**10 025.3**	**9 606.1**	**11 694.5**	**11 694.5**	**12 403.0**	**12 300.0**	**12 090.2**	**13 440.0**	**13 200.0**	**13 200.0**	**103.4%**	**99.4%**
Sector education and training authorities	8 021.4	8 077.3	8 021.4	7 684.9	9 355.6	9 355.6	9 922.4	9 840.6	9 673.8	10 752.6	10 560.6	10 560.6	103.4%	99.4%
National Skills Fund	2 003.8	2 017.8	2 003.8	1 921.2	2 338.9	2 338.9	2 480.6	2 459.4	2 416.4	2 687.4	2 639.4	2 639.4	103.4%	99.4%
Total	**40 066.9**	**40 137.8**	**40 050.1**	**43 292.5**	**45 172.1**	**45 168.4**	**48 553.6**	**48 672.0**	**48 460.2**	**52 428.5**	**52 188.5**	**52 187.3**	**100.8%**	**99.8%**
Change to 2014 Budget estimate											(240.0)			

Table 15.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget average (%)	Outcome/Adjusted appropriation average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Current payments	**6 525.0**	**6 459.8**	**5 641.7**	**7 178.5**	**7 164.7**	**6 185.8**	**5 062.0**	**7 000.9**	**6 899.8**	**5 363.7**	**7 310.9**	**7 311.4**	**107.9%**	**93.2%**
Compensation of employees	6 340.3	5 869.4	5 303.8	7 007.9	6 899.2	5 927.8	4 883.4	6 739.1	6 605.4	5 179.7	7 009.0	7 008.4	106.1%	93.7%
Goods and services	184.6	590.4	337.9	170.6	265.6	258.0	178.5	261.8	294.3	184.0	301.9	303.0	166.2%	84.0%
of which:														
Computer services	*57.7*	*63.4*	*32.1*	*28.5*	*46.5*	*23.9*	*25.6*	*36.6*	*25.8*	*26.6*	*26.5*	*26.3*	*78.1%*	*62.5%*
Consumables: Stationery, printing and office supplies	*7.2*	*148.6*	*32.0*	*8.7*	*18.6*	*26.3*	*13.7*	*15.5*	*24.4*	*12.4*	*17.3*	*17.8*	*238.6%*	*50.2%*
Property payments	*45.1*	*133.2*	*30.0*	*43.9*	*54.0*	*25.9*	*48.6*	*33.9*	*40.5*	*46.0*	*49.2*	*49.5*	*79.4%*	*54.0%*
Travel and subsistence	*33.0*	*76.5*	*146.8*	*31.4*	*57.7*	*102.1*	*43.5*	*124.8*	*119.9*	*48.9*	*126.7*	*127.2*	*316.4%*	*128.6%*
Training and development	*1.1*	*0.3*	*7.6*	*1.0*	*1.1*	*6.8*	*1.9*	*1.6*	*8.8*	*2.5*	*9.5*	*9.3*	*498.5%*	*260.7%*
Operating payments	*6.2*	*40.7*	*7.9*	*8.6*	*13.7*	*7.8*	*4.6*	*6.3*	*8.8*	*6.2*	*8.0*	*8.1*	*127.2%*	*47.4%*
Transfers and subsidies	**33 533.8**	**33 664.1**	**34 403.3**	**36 106.4**	**38 001.1**	**38 975.7**	**43 487.6**	**41 665.4**	**41 552.9**	**47 061.1**	**44 872.5**	**44 872.4**	**99.8%**	**101.0%**
Departmental agencies and accounts	14 178.6	14 177.2	14 107.3	15 201.0	16 996.4	16 996.5	18 075.8	18 182.6	17 972.7	19 699.9	19 459.9	19 459.9	102.1%	99.6%
Higher education institutions	19 352.7	19 354.2	19 354.2	20 902.9	20 902.9	20 902.8	22 388.8	22 388.8	22 388.8	24 155.1	24 155.1	24 155.1	100.0%	100.0%
Foreign governments and international organisations	2.4	2.4	2.4	2.5	2.5	2.6	2.9	2.9	2.9	2.9	2.9	2.8	100.2%	100.2%
Non-profit institutions	–	–	874.2	–	5.0	978.4	3 020.2	1 091.1	1 091.1	3 203.2	1 155.5	1 155.5	65.9%	182.1%
Households	–	130.3	65.3	–	94.3	95.5	–	0.1	97.4	–	99.1	99.1	–	110.3%
Payments for capital assets	**8.1**	**13.9**	**5.0**	**7.6**	**6.3**	**6.8**	**4.0**	**5.7**	**7.5**	**3.7**	**5.1**	**3.5**	**97.6%**	**74.1%**
Machinery and equipment	8.1	13.9	4.9	7.6	6.1	6.8	4.0	5.4	7.5	3.7	5.1	3.5	*97.0%*	*74.6%*
Software and other intangible assets	–	–	0.1	–	0.2	–	–	0.2	–	–	–	–	*–*	*35.3%*
Payments for financial assets	**–**	**–**	**0.1**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**40 066.9**	**40 137.8**	**40 050.1**	**43 292.5**	**45 172.1**	**45 168.4**	**48 553.6**	**48 672.0**	**48 460.2**	**52 428.5**	**52 188.5**	**52 187.3**	**100.8%**	**99.8%**

Expenditure estimates

Table 15.3 Vote expenditure estimates by programme and economic classification

Programmes

1. Administration
2. Human Resource Development, Planning and Monitoring Coordination
3. University Education
4. Vocational and Continuing Education and Training
5. Skills Development

Programme	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	280.6	8.7%	0.5%	318.3	331.0	347.5	7.4%	0.5%
Programme 2	59.8	14.3%	0.1%	54.8	57.8	60.7	0.5%	0.1%
Programme 3	30 443.6	9.1%	58.3%	32 844.3	34 602.9	36 342.9	6.1%	57.7%
Programme 4	8 096.4	9.2%	15.5%	8 515.8	8 985.9	9 439.3	5.2%	15.1%
Programme 5	106.7	-7.0%	0.2%	110.7	116.7	126.6	5.9%	0.2%
Subtotal	**38 987.3**	**9.1%**	**74.7%**	**41 844.0**	**44 094.2**	**46 317.0**	**5.9%**	**73.6%**
Direct charge against the National Revenue Fund	**13 200.0**	**9.4%**	**25.3%**	**14 690.0**	**16 140.0**	**17 400.0**	**9.6%**	**26.4%**
Sector education and training authorities	10 560.6	9.3%	20.2%	11 752.7	12 912.8	13 920.0	9.6%	21.1%
National Skills Fund	2 639.4	9.4%	5.1%	2 937.3	3 227.2	3 480.0	9.7%	5.3%
Total	**52 187.3**	**9.1%**	**100.0%**	**56 534.0**	**60 234.2**	**63 717.0**	**6.9%**	**100.0%**
Change to 2014 Budget estimate				(21.5)	(31.6)	(21.3)		

Table 15.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Current payments	**7 311.4**	**4.2%**	**14.0%**	**7 801.2**	**8 233.7**	**8 651.6**	**5.8%**	**13.8%**
Compensation of employees	7 008.4	6.1%	13.4%	7 308.2	7 732.5	8 137.7	5.1%	13.0%
Goods and services	303.0	-19.9%	0.6%	493.0	501.2	513.9	19.3%	0.8%
of which:								
Computer services	*26.3*	*-25.5%*	*0.1%*	*52.6*	*52.9*	*53.8*	*27.0%*	*0.1%*
Consumables: Stationery, printing and office supplies	*17.8*	*-50.7%*	*0.1%*	*73.7*	*74.4*	*75.6*	*62.1%*	*0.1%*
Property payments	*49.5*	*-28.1%*	*0.1%*	*53.5*	*55.9*	*58.3*	*5.6%*	*0.1%*
Travel and subsistence	*127.2*	*18.5%*	*0.3%*	*147.0*	*148.4*	*151.3*	*6.0%*	*0.2%*
Training and development	*9.3*	*220.6%*	*–*	*26.7*	*28.0*	*29.3*	*46.4%*	*–*
Operating payments	*8.1*	*-41.6%*	*–*	*55.7*	*56.7*	*57.8*	*92.6%*	*0.1%*
Transfers and subsidies	**44 872.4**	**10.1%**	**86.0%**	**48 720.5**	**51 992.8**	**55 058.2**	**7.1%**	**86.2%**
Departmental agencies and accounts	19 459.9	11.1%	36.9%	21 270.0	23 086.4	24 706.5	8.3%	38.0%
Higher education institutions	24 155.1	7.7%	46.7%	26 243.2	27 634.1	29 015.8	6.3%	46.0%
Foreign governments and international organisations	2.8	5.2%	–	3.2	3.3	3.5	7.0%	–
Non-profit institutions	1 155.5	–	2.2%	1 204.1	1 269.0	1 332.4	4.9%	2.1%
Households	99.1	-8.7%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	**3.5**	**-36.8%**	**–**	**12.3**	**7.7**	**7.2**	**27.3%**	**–**
Machinery and equipment	3.5	-36.8%	–	12.3	7.7	7.2	27.3%	–
Total	**52 187.3**	**9.1%**	**100.0%**	**56 534.0**	**60 234.2**	**63 717.0**	**6.9%**	**100.0%**

Personnel information

Table 15.4 Vote personnel numbers and cost by salary level and programme[1]

Programmes

1. Administration
2. Human Resource Development, Planning and Monitoring Coordination
3. University Education
4. Vocational and Continuing Education and Training
5. Skills Development

	Number of posts estimated for 31 March 2015		Number and cost[2] of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/Total: Average (%)
			2013/14			2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Higher Education and Training			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	**959**	**99**	**38 000**	**6 605.4**	**0.2**	**38 002**	**7 008.4**	**0.2**	**38 025**	**7 308.2**	**0.2**	**38 025**	**7 732.5**	**0.2**	**38 025**	**8 137.7**	**0.2**	**–**	**100.0%**
1 – 6	414	99	541	73.4	0.1	513	71.4	0.1	11 323	2 072.2	0.2	11 323	2 217.0	0.2	11 323	2 335.3	0.2	180.5%	22.7%
7 – 10	345	–	349	115.5	0.3	345	116.7	0.3	7 999	2 837.5	0.4	7 999	2 969.0	0.4	7 999	3 119.2	0.4	185.1%	16.0%
11 – 12	128	–	102	56.2	0.6	128	71.1	0.6	612	389.5	0.6	612	416.7	0.7	612	440.0	0.7	68.5%	1.3%
13 – 16	72	–	64	56.6	0.9	72	67.2	0.9	89	92.8	1.0	89	99.0	1.1	89	105.0	1.2	7.3%	0.2%
Other	–	–	36 944	6 303.8	0.2	36 944	6 682.0	0.2	18 002	1 916.2	0.1	18 002	2 030.8	0.1	18 002	2 138.2	0.1	-21.3%	59.8%
Programme	**959**	**99**	**38 000**	**6 605.4**	**0.2**	**38 002**	**7 008.4**	**0.2**	**38 025**	**7 308.2**	**0.2**	**38 025**	**7 732.5**	**0.2**	**38 025**	**8 137.7**	**0.2**	**0.0%**	**100.0%**
Programme 1	338	41	381	147.4	0.4	380	164.7	0.4	379	170.6	0.5	379	184.4	0.5	379	194.3	0.5	-0.1%	1.0%
Programme 2	71	13	67	38.0	0.6	84	46.0	0.5	79	41.4	0.5	79	44.3	0.6	79	47.1	0.6	-2.0%	0.2%
Programme 3	91	7	96	33.1	0.3	98	37.0	0.4	98	43.0	0.4	98	46.0	0.5	98	48.9	0.5	–	0.3%
Programme 4	207	30	37 199	6 321.9	0.2	37 179	6 693.5	0.2	37 208	6 977.0	0.2	37 208	7 376.4	0.2	37 208	7 760.9	0.2	–	97.8%
Programme 5	252	8	257	65.0	0.3	261	67.2	0.3	261	76.1	0.3	261	81.3	0.3	261	86.5	0.3	–	0.7%

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

Departmental receipts

Table 15.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
R thousand	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Departmental receipts	**10 272**	**10 913**	**11 880**	**10 323**	**11 293**	**3.2%**	**100.0%**	**10 864**	**11 494**	**12 167**	**2.5%**	**100.0%**
Sales of goods and services produced by department	**3 918**	**4 949**	**6 042**	**5 138**	**5 164**	**9.6%**	**45.3%**	**5 229**	**5 485**	**5 682**	**3.2%**	**47.1%**
Sales by market establishments	390	457	383	496	342	-4.3%	3.5%	381	400	420	7.1%	3.4%
of which:												
Academic services: Temporary accommodation	*219*	*107*	*220*	*386*	*252*	*4.8%*	*1.8%*	*265*	*278*	*292*	*5.0%*	*2.4%*
Sale of assets less than R5 000	*7*	*–*	*–*	*10*	*10*	12.6%	*–*	*11*	*12*	*13*	*9.1%*	*0.1%*
Academic term	*45*	*208*	*–*	*100*	*80*	21.1%	0.8%	*–*	*–*	*–*	*-100.0%*	*0.2%*
Commission	*119*	*142*	*163*	*–*	*–*	-100.0%	1.0%	*105*	*110*	*115*	*–*	*0.7%*
Administrative fees	2 768	3 915	4 936	3 652	3 753	10.7%	34.7%	3 866	4 060	4 202	3.8%	34.7%
of which:												
Exams	*725*	*874*	*1 352*	*1 080*	*1 100*	*14.9%*	*9.1%*	*1 155*	*1 212*	*1 263*	*4.7%*	*10.3%*
Trade fee	*1 850*	*2 944*	*2 878*	*2 294*	*2 300*	*7.5%*	*22.5%*	*2 415*	*2 537*	*2 613*	*4.3%*	*21.5%*
Universities	*44*	*39*	*60*	*56*	*107*	*34.5%*	*0.6%*	*112*	*118*	*123*	*4.8%*	*1.0%*
Further education and training	*149*	*58*	*3*	*175*	*175*	*5.5%*	*0.9%*	*184*	*193*	*203*	*5.1%*	*1.6%*
Sports and club facilities/Sale of tender documents	*–*	*–*	*643*	*47*	*71*	*–*	*1.6%*	*–*	*–*	*–*	*-100.0%*	*0.2%*
Other sales	760	577	723	990	1 069	12.0%	7.1%	982	1 025	1 060	-0.3%	9.0%
of which:												
Boarding fees	*210*	*86*	*118*	*100*	*124*	*-16.1%*	*1.2%*	*130*	*137*	*144*	*5.1%*	*1.2%*
Parking	*24*	*24*	*20*	*28*	*28*	*5.3%*	*0.2%*	*29*	*31*	*32*	*4.6%*	*0.3%*
Sale of meals and refreshments	*202*	*157*	*182*	*176*	*231*	*4.6%*	*1.7%*	*243*	*255*	*262*	*4.3%*	*2.2%*
Commission	*–*	*–*	*–*	*266*	*266*	*–*	*0.6%*	*139*	*139*	*146*	*-18.1%*	*1.5%*
Rental	*324*	*310*	*403*	*420*	*420*	*9.0%*	*3.3%*	*441*	*463*	*476*	*4.3%*	*3.9%*
Sales of scrap, waste, arms and other used current goods	**39**	**16**	**29**	**18**	**30**	**-8.4%**	**0.3%**	**32**	**33**	**35**	**5.3%**	**0.3%**
of which:												
Waste paper	*39*	*16*	*29*	*18*	*30*	*-8.4%*	*0.3%*	*32*	*33*	*35*	*5.3%*	*0.3%*
Transfers received	**–**	**80**	**–**	**–**	**–**	**–**	**0.2%**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on land	**3 512**	**3 458**	**3 374**	**3 394**	**4 326**	**7.2%**	**33.1%**	**4 109**	**4 503**	**5 104**	**5.7%**	**39.4%**
Interest	3 512	3 458	3 374	3 394	4 326	7.2%	33.1%	4 109	4 503	5 104	5.7%	39.4%
Sales of capital assets	**7**	**–**	**–**	**–**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Transactions in financial assets and liabilities	**2 796**	**2 410**	**2 435**	**1 773**	**1 773**	**-14.1%**	**21.2%**	**1 494**	**1 473**	**1 346**	**-8.8%**	**13.3%**
Total	**10 272**	**10 913**	**11 880**	**10 323**	**11 293**	**3.2%**	**100.0%**	**10 864**	**11 494**	**12 167**	**2.5%**	**100.0%**

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 15.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R million	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Ministry	29.9	29.6	29.7	29.5	-0.5%	11.8%	28.9	30.1	32.8	3.6%	9.5%
Department Management	25.7	32.2	37.8	35.3	11.1%	13.0%	35.8	37.7	40.0	4.2%	11.6%
Corporate Services	84.6	88.0	91.0	95.2	4.0%	35.7%	105.1	110.1	115.4	6.6%	33.2%
Office of the Chief Financial Officer	47.1	46.3	61.4	68.7	13.4%	22.2%	86.2	88.2	91.1	9.8%	26.1%
Internal Audit	7.6	8.6	9.0	8.9	5.3%	3.4%	9.9	9.8	11.0	7.3%	3.1%
Office Accommodation	27.6	24.5	38.4	48.0	20.3%	13.8%	52.4	55.0	57.3	6.1%	16.6%
Total	**222.6**	**229.2**	**267.4**	**285.7**	**8.7%**	**100.0%**	**318.3**	**331.0**	**347.5**	**6.8%**	**100.0%**
Change to 2014 Budget estimate				3.8			(0.3)	(3.7)	96.9		
Economic classification											
Current payments	**219.1**	**223.6**	**262.4**	**282.9**	**8.9%**	**98.3%**	**311.3**	**328.0**	**345.0**	**6.8%**	**98.8%**
Compensation of employees	101.4	123.6	147.4	163.8	17.3%	53.4%	170.6	184.4	194.3	5.8%	55.6%
Goods and services	117.7	99.9	115.0	119.1	0.4%	45.0%	140.8	143.6	150.8	8.2%	43.2%
of which:											
Audit costs: External	*11.1*	*9.7*	*11.3*	*11.9*	*2.4%*	*4.4%*	*13.2*	*13.9*	*14.4*	*6.4%*	*4.2%*
Computer services	*16.9*	*11.9*	*13.7*	*14.3*	*-5.4%*	*5.7%*	*21.3*	*22.3*	*22.4*	*16.0%*	*6.3%*
Consultants and professional services: Business and advisory services	*0.6*	*0.4*	*0.6*	*1.0*	*16.8%*	*0.3%*	*6.4*	*6.1*	*7.6*	*98.2%*	*1.6%*
Property payments	*29.7*	*24.8*	*39.9*	*48.1*	*17.4%*	*14.2%*	*52.5*	*55.0*	*57.4*	*6.1%*	*16.6%*
Travel and subsistence	*22.6*	*21.4*	*22.0*	*19.9*	*-4.2%*	*8.5%*	*18.4*	*17.3*	*19.6*	*-0.5%*	*5.9%*
Operating payments	*4.0*	*3.5*	*2.0*	*1.3*	*-32.0%*	*1.1%*	*10.2*	*10.6*	*11.0*	*106.4%*	*2.6%*
Transfers and subsidies	**0.3**	**1.2**	**–**	**0.2**	**-9.5%**	**0.2%**	**0.3**	**0.3**	**0.3**	**20.0%**	**0.1%**
Departmental agencies and accounts	0.2	0.2	–	0.2	3.3%	0.1%	0.3	0.3	0.3	25.5%	0.1%
Households	0.1	1.0	–	–	-39.0%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	**3.2**	**4.4**	**5.0**	**2.5**	**-7.8%**	**1.5%**	**6.7**	**2.6**	**2.2**	**-5.1%**	**1.1%**
Machinery and equipment	3.1	4.4	4.9	2.5	-6.7%	1.5%	6.7	2.6	2.2	-5.1%	1.1%
Software and other intangible assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	**0.1**	**–**	**–**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**222.6**	**229.2**	**267.4**	**285.7**	**8.7%**	**100.0%**	**318.3**	**331.0**	**347.5**	**6.8%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**0.7%**	**0.7%**	**0.7%**	**0.7%**	**–**	**–**	**0.8%**	**0.8%**	**0.8%**	**–**	**–**

Programme 2: Human Resource Development, Planning and Monitoring Coordination

Programme purpose

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

Objectives

- Ensure a sound post-school education and training system by developing and reviewing post-school education and training policies and legislation over the medium term.
- Ensure the effective implementation of oversight of the post-school education and training system by developing a sector monitoring and evaluation framework by December 2016, and producing annual monitoring reports thereafter.
- Improve access to quality teaching and learning in the post-school education and training system by developing and implementing a prototype system demonstrating open learning and teaching as well as learning strategies, by 31 March 2018.
- Provide support to current and prospective students in the post-school education and training system through the development of career development services, by 31 March 2018.

- Determine efficiency, equity and effectiveness in the utilisation of resources, and the actual costs of provision of education and training across the post-school education and training system, by 31 March 2017, by:
  - exploring and developing an integrated funding model, a funding management information system, and a funding shortfall monitoring mechanism
  - investigating alternative sources of funding for the post-school education and training system.
- Ensure the provision of statistical information on the performance of the post-school education and training system for effective policy and planning by:
  - developing an online work integrated learning system by December 2017
  - producing and publishing annual post-school statistical reports, including reports on skills supply and demand.

Subprogrammes

- *Programme Management: Human Resource Development, Planning and Monitoring Coordination* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Human Resource Development, Strategic Planning and Coordination* provides strategic direction in the development, implementation and monitoring of departmental policies; and coordinates activities in relation to the national human resources development strategy.
- *Planning, Information, Monitoring and Evaluation Coordination* 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 through monitoring their implementation on an ongoing basis.
- *International Relations* develops and promotes international relations; supports the United Nations Educational, Scientific and Cultural Organisation in the higher education sub-system; 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, sector education and training authorities, and the National Skills Fund with regard to legal and legislative matters.
- *Social Inclusion in Education* promotes access to higher education and participation by all learners in training programmes; manages the development, evaluation and maintenance of policy, programmes and systems for learners with special needs; and monitors the implementation of those policies.

Expenditure trends and estimates

Table 15.7 Human Resource Development, Planning and Monitoring Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme Management: Human Resource Development, Planning and Monitoring Coordination	3.0	4.0	3.7	2.9	-1.3%	7.1%	3.0	3.2	3.4	5.8%	5.5%
Human Resource Development, Strategic Planning and Coordination	10.0	9.1	11.2	12.7	8.2%	22.5%	11.5	12.2	12.8	0.3%	21.6%
Planning, Information, Monitoring and Evaluation Coordination	4.9	6.5	7.4	9.5	25.2%	14.8%	8.6	9.2	9.6	0.3%	16.2%
International Relations	9.9	10.9	10.3	10.5	1.8%	21.7%	11.2	11.9	12.6	6.3%	20.2%
Legal and Legislative Services	11.0	10.8	11.3	14.6	9.9%	25.0%	15.6	16.2	17.0	5.1%	27.8%
Social Inclusion in Education	3.5	5.2	3.8	4.5	9.5%	8.9%	4.9	5.0	5.4	5.6%	8.7%
Total	**42.3**	**46.5**	**47.7**	**54.7**	**9.0%**	**100.0%**	**54.8**	**57.8**	**60.7**	**3.5%**	**100.0%**
Change to 2014 Budget estimate				1.8			(2.2)	(2.7)	2.0		

Table 15.7 Human Resource Development, Planning and Monitoring Coordination expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Current payments	**39.6**	**43.6**	**44.2**	**51.4**	**9.1%**	**93.5%**	**51.1**	**54.3**	**57.0**	**3.5%**	**93.7%**
Compensation of employees	29.9	36.1	38.0	42.4	12.4%	76.6%	41.4	44.3	47.1	3.5%	76.8%
Goods and services	9.7	7.5	6.2	9.0	-2.5%	16.9%	9.6	10.0	9.9	3.4%	16.9%
of which:											
Communication	*0.7*	*0.7*	*0.9*	*0.8*	*8.2%*	*1.6%*	*0.6*	*0.7*	*0.7*	*-6.1%*	*1.2%*
Computer services	*–*	*0.1*	*–*	*0.1*	*164.5%*	*0.1%*	*0.3*	*0.3*	*0.4*	*71.5%*	*0.5%*
Consultants and professional services: Legal costs	*3.0*	*1.6*	*1.4*	*3.4*	*4.9%*	*4.9%*	*3.5*	*3.6*	*3.7*	*2.6%*	*6.3%*
Consumables: Stationery, printing and office supplies	*0.5*	*0.4*	*0.7*	*0.5*	*1.2%*	*1.1%*	*0.6*	*0.8*	*0.7*	*6.5%*	*1.1%*
Travel and subsistence	*3.9*	*3.1*	*2.4*	*2.8*	*-10.0%*	*6.4%*	*3.2*	*3.3*	*3.3*	*5.6%*	*5.6%*
Operating payments	*0.2*	*0.4*	*0.2*	*0.7*	*61.2%*	*0.7%*	*0.6*	*0.6*	*0.5*	*-8.8%*	*1.1%*
Transfers and subsidies	**2.4**	**2.6**	**3.1**	**2.9**	**7.0%**	**5.8%**	**3.2**	**3.3**	**3.5**	**6.2%**	**5.6%**
Foreign governments and international organisations	2.4	2.6	2.9	2.9	7.0%	5.7%	3.2	3.3	3.5	6.2%	5.6%
Households	–	–	0.2	–	–	0.1%	–	–	–	–	–
Payments for capital assets	**0.3**	**0.3**	**0.3**	**0.4**	**5.8%**	**0.7%**	**0.6**	**0.2**	**0.2**	**-13.9%**	**0.6%**
Machinery and equipment	0.3	0.3	0.3	0.4	5.8%	0.7%	0.6	0.2	0.2	-13.9%	0.6%
Total	**42.3**	**46.5**	**47.7**	**54.7**	**9.0%**	**100.0%**	**54.8**	**57.8**	**60.7**	**3.5%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**0.1%**	**0.1%**	**0.1%**	**0.1%**	**–**	**–**	**0.1%**	**0.1%**	**0.1%**	**–**	**–**
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	**–**	**–**	**0.2**	**–**	**–**	**0.1%**	**–**	**–**	**–**	**–**	**–**
Employee social benefits	–	–	0.2	–	–	0.1%	–	–	–	–	–
Foreign governments and international organisations											
Current	**2.4**	**2.6**	**2.9**	**2.9**	**7.0%**	**5.7%**	**3.2**	**3.3**	**3.5**	**6.2%**	**5.6%**
Indian-Brazil-South Africa Trilateral Commission	0.4	0.4	0.5	0.5	9.7%	1.0%	0.5	0.5	0.6	3.4%	0.9%
Commonwealth of Learning	2.0	2.2	2.4	2.4	6.5%	4.7%	2.7	2.8	2.9	6.7%	4.7%

Programme 3: University Education

Programme purpose

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

Objectives

- Facilitate and ensure a sound provision of university education by developing and reviewing university education policies and legislation, over the medium term.
- Enable collaboration between university education and other post-school education and training sectors through the development of integrated plans, specifically the development of a draft national plan for post-school education and training by March 2016, and a final approved plan by March 2017.
- Ensure that public universities and private higher education institutions function effectively and efficiently by producing 12 annual university education oversight reports covering key aspects of university management, governance, research, teaching development and infrastructure development, by March 2016.
- Develop and implement a capacity improvement programme for teaching and learning development and produce an implementation report by March 2016, to strengthen the institutional capacity of universities in the training and development of educators in the primary, secondary, tertiary and vocational sub-sectors; and to conduct relevant research in education.

- Improve student leadership in higher education institutions through the development and implementation of a concise capacity development strategy and programme by March 2016.
- Provide support to current and prospective students in the post-school education and training system through the operationalisation of the central applications system for the university sector by March 2018.
- Facilitate the stakeholder network through the establishment of a think tank made up of the Brazil-Russia-India-China-South Africa group of countries by March 2016, and reporting on the progress of the think tank's activities annually.

Subprogrammes

- *Programme Management: University Education* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions for the programme.
- *University – Academic Planning and Management* plans and monitors the university system. This entails analysing institutional and national plans, and maintaining programmes and qualification combinations.
- *University – Financial Planning and Information Systems* coordinates and manages the development and maintenance of universities' information systems and the appropriate funding framework for a diverse university system.
- *University – Policy and Development* regulates private university institutions and provides support for the development of universities.
- *Teacher Education* develops a responsive and comprehensive national teacher education and development system as a sub-system of the higher education and training system, develops and maintains academic policy for teacher education qualifications in line with the higher education qualifications framework, mentors institutions for adherence to policy, and supports policy implementation to ensure relevant curricula and the sufficient supply of well qualified teachers for all education sub-systems.
- *University Subsidies* transfers payments to universities annually.

Expenditure trends and estimates

Table 15.8 University Education expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme Management: University Education	1.8	1.6	1.8	1.5	-7.3%	–	1.6	1.6	1.7	5.9%	–
University - Academic Planning and Management	4 044.2	5 290.7	5 870.9	6 248.4	15.6%	19.8%	6 558.0	6 923.1	7 279.5	5.2%	20.1%
University - Financial Planning and Information Systems	7.9	9.9	8.7	8.4	2.1%	–	9.1	9.5	9.7	5.0%	–
University - Policy and Development	13.7	16.8	20.2	19.9	13.2%	0.1%	21.3	22.6	23.8	6.1%	0.1%
Teacher Education	6.6	6.9	8.9	10.5	17.0%	–	11.1	11.9	12.4	5.6%	–
University Subsidies	19 354.2	20 902.8	22 388.8	24 155.1	7.7%	80.1%	26 243.2	27 634.1	29 015.8	6.3%	79.7%
Total	**23 428.4**	**26 228.7**	**28 299.3**	**30 443.7**	**9.1%**	**100.0%**	**32 844.3**	**34 602.9**	**36 342.9**	**6.1%**	**100.0%**
Change to 2014 Budget estimate				(4.3)			(9.9)	(13.9)	(5.2)		
Current payments	**36.0**	**38.9**	**41.9**	**44.4**	**7.2%**	**0.1%**	**48.9**	**51.9**	**54.2**	**6.9%**	**0.1%**
Compensation of employees	28.8	30.6	33.1	38.4	10.0%	0.1%	43.0	46.0	48.9	8.4%	0.1%
Goods and services	7.2	8.3	8.8	6.0	-5.9%	–	5.9	5.9	5.3	-4.2%	–
of which:											
Communication	*0.4*	*0.4*	*0.5*	*0.5*	*5.0%*	–	*0.3*	*0.3*	*0.3*	*-16.4%*	–
Computer services	*0.3*	*0.3*	*0.2*	*0.7*	*38.6%*	–	*0.7*	*0.7*	*0.8*	*0.9%*	–
Consultants and professional services: Business and advisory services	*0.3*	*1.2*	*0.5*	–	*-51.3%*	–	*0.3*	*0.4*	*0.4*	*121.2%*	–
Consumables: Stationery, printing and office supplies	*0.4*	*0.3*	*0.4*	*0.3*	*-7.4%*	–	*0.5*	*0.5*	*0.5*	*15.3%*	–
Travel and subsistence	*3.9*	*4.3*	*4.4*	*3.2*	*-6.1%*	–	*3.4*	*3.4*	*2.8*	*-4.3%*	–
Venues and facilities	*0.2*	*0.1*	*0.7*	*0.1*	*-13.1%*	–	*0.2*	*0.2*	*0.2*	*14.6%*	–

Table 15.8 University Education expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R million	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Transfers and subsidies	**23 392.2**	**26 189.5**	**28 257.1**	**30 399.0**	**9.1%**	**99.9%**	**32 795.1**	**34 550.8**	**36 288.5**	**6.1%**	**99.9%**
Departmental agencies and accounts	4 035.1	5 281.4	5 860.8	6 236.5	15.6%	19.8%	6 544.1	6 908.5	7 264.1	5.2%	20.1%
Higher education institutions	19 354.2	20 902.8	22 388.8	24 155.1	7.7%	80.1%	26 243.2	27 634.1	29 015.8	6.3%	79.7%
Non-profit institutions	3.0	5.0	7.0	7.4	35.2%	–	7.8	8.2	8.6	5.0%	–
Households	–	0.3	0.6	–	–	–	–	–	–	–	–
Payments for capital assets	**0.1**	**0.3**	**0.3**	**0.3**	**39.8%**	**–**	**0.3**	**0.2**	**0.2**	**-17.4%**	**–**
Machinery and equipment	0.1	0.3	0.3	0.3	39.8%	–	0.3	0.2	0.2	-17.4%	–
Total	**23 428.4**	**26 228.7**	**28 299.3**	**30 443.7**	**9.1%**	**100.0%**	**32 844.3**	**34 602.9**	**36 342.9**	**6.1%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**78.0%**	**78.4%**	**77.8%**	**78.1%**	**–**	**–**	**78.5%**	**78.5%**	**78.5%**	**–**	**–**
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**4 035.1**	**5 281.4**	**5 860.8**	**6 236.5**	**15.6%**	**19.8%**	**6 544.1**	**6 908.5**	**7 264.1**	**5.2%**	**20.1%**
Claims against the state	–	–	0.1	–	–	–	–	–	–	–	–
National Student Financial Aid Scheme	3 956.8	5 195.7	5 769.4	6 138.8	15.8%	19.4%	6 448.6	6 810.7	7 151.2	5.2%	19.8%
Council on Higher Education	36.8	40.0	41.9	42.7	5.1%	0.1%	40.8	40.9	47.9	3.9%	0.1%
South African Qualifications Authority	41.4	45.7	49.4	55.0	9.9%	0.2%	54.8	56.9	64.9	5.7%	0.2%
Higher education institutions											
Current	**17 714.5**	**19 088.4**	**20 227.7**	**21 442.1**	**6.6%**	**72.4%**	**22 928.4**	**24 116.8**	**25 325.1**	**5.7%**	**69.9%**
University subsidies	17 714.5	19 026.6	20 077.7	21 283.1	6.3%	72.0%	22 762.1	23 941.7	25 141.3	5.7%	69.4%
University of Mpumalanga and Sol Plaatje University	–	61.8	28.7	159.0	–	0.2%	166.3	175.1	183.9	5.0%	0.5%
University of Mpumalanga	–	–	58.2	–	–	0.1%	–	–	–	–	–
Sol Plaatje University	–	–	63.1	–	–	0.1%	–	–	–	–	–
Capital	**1 639.7**	**1 814.4**	**2 161.1**	**2 713.0**	**18.3%**	**7.7%**	**3 314.8**	**3 517.3**	**3 690.7**	**10.8%**	**9.9%**
University subsidies	1 639.7	1 814.4	2 011.1	2 213.0	10.5%	7.1%	2 314.8	2 464.3	2 585.0	5.3%	7.1%
University of the Witwatersrand: University of Mpumalanga and Sol Plaatje University	–	–	150.0	500.0	–	0.6%	1 000.0	1 053.0	1 105.7	30.3%	2.7%
Non-profit institutions											
Current	**3.0**	**5.0**	**7.0**	**7.4**	**35.2%**	**–**	**7.8**	**8.2**	**8.6**	**5.0%**	**–**
Higher Education South Africa	3.0	5.0	7.0	7.4	35.2%	–	7.8	8.2	8.6	5.0%	–

Programme 4: Vocational and Continuing Education and Training

Programme purpose

Plan, develop, monitor, maintain and evaluate national policy, programmes, assessment practices and systems for vocational and continuing education and training, including for technical and vocational education and training colleges and post-literacy adult education and training.

Objectives

- Steer the vocational and continuing education and training subsystem by developing and reviewing legislative and policy frameworks over the medium term.
- Ensure that all vocational and continuing education and training institutions are functioning optimally within the acts, policies and regulations over the medium term by standardising the level of governance across 50 public technical and vocational education and training institutions and monitoring and compiling quarterly reports; and taking appropriate action where deficiencies are detected, each year.
- Ensure the effective and efficient delivery of credible assessment and examination services throughout the technical and vocational education and training colleges by concluding 7 credible assessments and examination cycles per academic year.
- Provide vocational and continuing education and training teaching and learning support through the development and approval of 7 teaching and learning support plans for vocational and continuing education and training institutions by March 2018.

- Improve success in programmes offered in vocational and continuing education and training institutions through the development and implementation of appropriate student support plans by 31 March 2018.
- Plan and implement funding interventions for vocational and continuing education and training institutions by 31 March 2018 in order to increase access to and improve success in programmes leading to intermediate and high-level learning.
- Ensure a more equitable geographic spread of technical and vocational education and training institutions through the establishment of additional sites of delivery over the medium term.

Subprogrammes

- *Programme Management: Vocational and Continuing Education and Training* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Planning and Institutional Support* provides the framework, coordination and support to further education and training colleges for the efficient and effective management, governance and delivery of vocational and occupational programmes; manages the further education and training colleges subsidies to 50 further education and training colleges; and regulates the provision of education and training by private education institutions offering qualifications in the further education and training band of the national qualifications framework.
- *Programmes and Qualifications* develops and maintains vocational education and training programmes, provides for implementing the student support services framework, provides leadership and support for training and developing lecturers, and supports the education of post-school adults pursuing general education and training certificates and the national senior certificate qualifications.
- *National Examination and Assessment* administers and manages the conduct of national assessment in the further education and training college and adult education and training sector.

Expenditure trends and estimates

Table 15.9 Vocational and Continuing Education and Training expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme Management: Vocational and Continuing Education and Training	1.3	4.7	8.1	9.8	97.0%	0.1%	10.2	10.8	11.4	5.3%	0.1%
Planning and Institutional Support	4 496.0	4 974.6	5 609.6	5 958.1	9.8%	72.9%	6 326.7	6 670.9	7 005.9	5.5%	74.1%
Programmes and Qualifications	1 576.4	1 732.7	1 865.1	1 942.7	7.2%	24.7%	2 001.2	2 116.9	2 224.0	4.6%	23.6%
National Examination and Assessment	135.9	164.1	173.2	187.4	11.3%	2.3%	177.6	187.3	197.9	1.8%	2.1%
Total	**6 209.6**	**6 876.2**	**7 656.0**	**8 098.0**	**9.3%**	**100.0%**	**8 515.8**	**8 985.9**	**9 439.3**	**5.2%**	**100.0%**
Change to 2014 Budget estimate				3.0			(3.1)	(3.7)	(112.2)		
Current payments	**5 272.4**	**5 807.9**	**6 475.0**	**6 849.8**	**9.1%**	**84.6%**	**7 302.2**	**7 707.0**	**8 096.7**	**5.7%**	**85.5%**
Compensation of employees	5 080.5	5 676.3	6 321.9	6 695.2	9.6%	82.4%	6 977.0	7 376.4	7 760.9	5.0%	82.2%
Goods and services	191.9	131.6	153.1	154.6	-6.9%	2.2%	325.1	330.6	335.8	29.5%	3.3%
of which:											
Computer services	*14.9*	*11.6*	*11.9*	*11.3*	*-8.7%*	*0.2%*	*29.8*	*29.6*	*30.3*	*38.9%*	*0.3%*
Consumables: Stationery, printing and office supplies	*23.7*	*20.4*	*17.1*	*10.6*	*-23.6%*	*0.2%*	*64.5*	*65.2*	*65.9*	*84.0%*	*0.6%*
Operating leases	*6.6*	*2.9*	*3.2*	*6.4*	*-0.8%*	*0.1%*	*13.8*	*13.9*	*14.1*	*30.1%*	*0.1%*
Travel and subsistence	*113.2*	*70.1*	*87.8*	*98.8*	*-4.4%*	*1.3%*	*119.5*	*122.2*	*123.4*	*7.7%*	*1.3%*
Training and development	*3.0*	*2.0*	*3.5*	*4.0*	*10.0%*	*–*	*23.5*	*24.8*	*26.0*	*86.7%*	*0.2%*
Operating payments	*2.8*	*3.2*	*5.9*	*5.7*	*26.7%*	*0.1%*	*44.7*	*45.4*	*46.2*	*101.1%*	*0.4%*
Transfers and subsidies	**936.3**	**1 067.1**	**1 180.0**	**1 247.2**	**10.0%**	**15.4%**	**1 210.0**	**1 275.3**	**1 338.9**	**2.4%**	**14.5%**
Departmental agencies and accounts	–	–	–	–	-100.0%	–	13.7	14.4	15.2	–	0.1%
Non-profit institutions	871.2	973.4	1 084.1	1 148.1	9.6%	14.1%	1 196.4	1 260.8	1 323.8	4.9%	14.1%
Households	65.1	93.7	95.9	99.1	15.0%	1.2%	–	–	–	-100.0%	0.3%
Payments for capital assets	**0.9**	**1.2**	**1.0**	**1.1**	**5.8%**	**–**	**3.6**	**3.6**	**3.6**	**50.7%**	**–**
Machinery and equipment	0.9	1.2	1.0	1.1	5.8%	–	3.6	3.6	3.6	50.7%	–
Total	**6 209.6**	**6 876.2**	**7 656.0**	**8 098.0**	**9.3%**	**100.0%**	**8 515.8**	**8 985.9**	**9 439.3**	**5.2%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**20.7%**	**20.5%**	**21.1%**	**20.8%**	**–**	**–**	**20.4%**	**20.4%**	**20.4%**	**–**	**–**

Table 15.9 Vocational and Continuing Education and Training expenditure trends and estimates by subprogramme and economic classification

Economic classification R million	Audited outcome 2011/12	2012/13	2013/14	Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expen-diture/Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate 2015/16	2016/17	2017/18	Average growth rate (%) 2014/15 - 2017/18	Expen-diture/Total: Average (%) 2014/15 - 2017/18
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	**65.1**	**93.7**	**95.9**	**99.1**	**15.0%**	**1.2%**	**–**	**–**	**–**	**-100.0%**	**0.3%**
Employee social benefits	65.1	93.7	95.9	99.1	15.0%	1.2%	–	–	–	-100.0%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**–**	**–**	**–**	**–**	**-100.0%**	**–**	**13.7**	**14.4**	**15.2**	**–**	**0.1%**
Transfer to sector education and training authorities	–	–	–	–	–	–	13.7	14.4	15.2	–	0.1%
Non-profit institutions											
Current	**871.2**	**973.4**	**1 084.1**	**1 148.1**	**9.6%**	**14.1%**	**1 196.4**	**1 260.8**	**1 323.8**	**4.9%**	**14.1%**
Technical and vocational education and training colleges	871.2	973.4	1 084.1	1 148.1	9.6%	14.1%	1 140.9	1 202.5	1 262.5	3.2%	13.6%
Adult education and training centres	–	–	–	–	–	–	55.4	58.3	61.3	–	0.5%

Programme 5: Skills Development

Programme purpose

Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.

Objectives

- Steer and support skills development institutions to implement the national skills development strategy through the review of existing and the development of new policies and legislation, and regulations and guidelines, over the medium term.
- Address non-alignment in the post-school education and training system through the development of an integrated skills development plan that facilitates the coherent implementation of the vision for the post-school education and training system by August 2016.
- Improve the quality of skills development by monitoring, evaluating and reporting on skills development initiatives delivered by the post-school education and training system and correct any deficiencies detected annually.
- Effectively manage the national artisan development services, encompassing trade testing and recognition of artisans' prior learning in order to produce 22 110 qualified artisans per year by 31 March 2018.
- Improve the efficiency and effectiveness of the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments (the only public trade test centre) by upgrading security infrastructure and investigating the possibility of recapitalising the institute by December 2016.
- Enhance the national information system in order to improve the collation of information on the artisan and skills development levy for monitoring and evaluation as well as reporting, by 31 March 2016.
- Coordinate and establish the post-school education and training stakeholder network through the facilitation of a seamless delivery of skills development services by December 2017.

Subprogrammes

- *Programme Management: Skills Development* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *SETA 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 sector education and training authorities, and conducting trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments.

- *National Skills Development Services* 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 the council's operations.

Expenditure trends and estimates

Table 15.10 Skills Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme Management: Skills Development	4.3	2.0	1.2	1.1	-36.1%	2.0%	0.8	0.5	0.6	-20.1%	0.6%
SETA Coordination	65.4	65.0	69.1	75.0	4.7%	65.1%	79.0	83.7	89.2	6.0%	71.0%
National Skills Development Services	25.5	5.9	7.7	7.0	-34.9%	10.9%	9.1	9.4	9.9	12.2%	7.7%
Quality Development and Promotion	26.9	20.4	21.7	23.2	-4.8%	21.9%	21.8	23.1	26.9	5.1%	20.7%
Total	**122.0**	**93.3**	**99.7**	**106.3**	**-4.5%**	**100.0%**	**110.7**	**116.7**	**126.6**	**6.0%**	**100.0%**
Change to 2014 Budget estimate				(4.3)			(6.0)	(7.5)	(2.8)		
Economic classification											
Current payments	**74.7**	**71.8**	**76.3**	**82.4**	**3.3%**	**72.4%**	**87.7**	**92.5**	**98.7**	**6.2%**	**78.5%**
Compensation of employees	63.2	61.3	65.0	69.2	3.1%	61.4%	76.1	81.3	86.5	7.7%	68.0%
Goods and services	11.5	10.6	11.2	13.2	4.7%	11.0%	11.5	11.1	12.2	-2.6%	10.4%
of which:											
Assets less than the capitalisation threshold	*0.1*	*0.1*	*–*	*0.5*	*54.7%*	*0.2%*	*0.2*	*0.4*	*0.8*	*18.7%*	*0.4%*
Communication	*1.2*	*1.1*	*1.4*	*1.5*	*7.5%*	*1.2%*	*1.0*	*1.1*	*1.2*	*-7.9%*	*1.0%*
Consumables: Stationery, printing and office supplies	*1.3*	*0.6*	*3.1*	*3.2*	*34.0%*	*2.0%*	*4.9*	*4.6*	*5.3*	*17.9%*	*3.9%*
Operating leases	*0.4*	*0.5*	*0.7*	*1.0*	*30.8%*	*0.6%*	*0.6*	*0.6*	*0.6*	*-14.8%*	*0.6%*
Property payments	*0.1*	*1.0*	*0.5*	*1.1*	*101.0%*	*0.7%*	*1.0*	*0.9*	*0.9*	*-7.1%*	*0.9%*
Travel and subsistence	*3.2*	*3.2*	*3.2*	*2.0*	*-14.6%*	*2.8%*	*2.5*	*2.2*	*2.2*	*2.7%*	*1.9%*
Transfers and subsidies	**46.9**	**20.9**	**22.5**	**23.2**	**-20.9%**	**26.9%**	**21.8**	**23.1**	**26.9**	**5.1%**	**20.7%**
Departmental agencies and accounts	46.8	20.4	21.7	23.2	-20.9%	26.6%	21.8	23.1	26.9	5.1%	20.7%
Households	0.0	0.5	0.7	–	-100.0%	0.3%	–	–	–	–	–
Payments for capital assets	**0.4**	**0.5**	**0.9**	**0.8**	**19.6%**	**0.6%**	**1.2**	**1.1**	**1.0**	**10.8%**	**0.9%**
Machinery and equipment	0.4	0.5	0.9	0.8	19.6%	0.6%	1.2	1.1	1.0	10.8%	0.9%
Total	**122.0**	**93.3**	**99.7**	**106.3**	**-4.5%**	**100.0%**	**110.7**	**116.7**	**126.6**	**6.0%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**0.4%**	**0.3%**	**0.3%**	**0.3%**	**–**	**–**	**0.3%**	**0.3%**	**0.3%**	**–**	**–**
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**46.8**	**20.4**	**21.7**	**23.2**	**-20.9%**	**26.6%**	**21.8**	**23.1**	**26.9**	**5.1%**	**20.7%**
National Skills Fund	19.9	–	–	–	-100.0%	4.7%	–	–	–	–	–
Quality Council for Trades and Occupations	26.9	20.4	21.7	23.2	-4.8%	21.9%	21.8	23.1	26.9	5.1%	20.7%

Public entities and other agencies

National Student Financial Aid Scheme

Mandate

The National Student Financial Aid Scheme was established in terms of the National Student Financial Aid Scheme Act (1999). It is responsible for providing loans and bursaries to eligible students, developing criteria and conditions for the granting of loans and bursaries to eligible students in consultation with the Minister of Higher Education and Training, raising funds, recovering loans, maintaining and analysing a database, undertaking research for the better utilisation of financial resources, and advising the minister on matters relating to financial aid for students.

Selected performance indicators

Table 15.11 National Student Financial Aid Scheme performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of students migrated to the new student centred model (cumulative)	Administration	Entity mandate	–[1]	–[1]	–[1]	–[1]	30%	50%	75%
Number of students assisted in higher education per year	Student centred financial aid	Outcome 5: A skilled and capable workforce to support an inclusive growth path	216 874	194 504	194 923	204 669	225 648	236 930	248 777
Percentage of students in the student centred model paid allowances on or before the due date	Student centred financial aid	Entity mandate	–[1]	–[1]	–[1]	–[1]	95%	95%	98%
Percentage of claims paid to institutions outside of the student centred model on or before due date	Student centred financial aid	Outcome 5: A skilled and capable workforce to support an inclusive growth path	–[1]	–[1]	–[1]	–[1]	100%	100%	100%
Total number of bursary recipients in technical and vocational education and training	Student centred financial aid		114 968	188 182	220 978	243 076	267 991	281 391	295 460

1. Historical data is not available, as this is a new indicator.

Expenditure analysis

The National Student Financial Aid Scheme's focus over the medium term will be on the provision of loans and bursaries to qualifying students through the implementation of a new student centred model. This focus is directly aligned with the national development plan's objectives of addressing the importance of ensuring quality post-school education and access for students who cannot afford to pay for their own studies. These objectives are mirrored in government's 2014-2019 medium term strategic framework, specifically outcome 5 (a skilled and capable workforce to support an inclusive growth path), which envisages increasing access to intermediate and high level learning.

R19.9 billion will be spent on student loans and bursaries over the medium term to support 711 355 students in higher education institutions, and 844 842 students in technical and vocational education and training colleges. Student loan repayments are expected to amount to R409 million in 2015/16, in line with the policy that final year students have their loans converted into bursaries for that year if they pass.

The scheme intends to have fully rolled out the new student centred model by 2017/18, which will allow students to apply directly to the scheme and involves only one registration for funding. This will give the scheme greater control over the number of students it supports, and increase efficiency by ensuring that more students receive their assistance on time. Currently, 6 of the 25 universities and 5 of the 50 public technical and vocational education and training colleges are part of the pilot project. This rollout of the new student centred model, which forms part of the scheme's transformation project, will directly affect expenditure on specific goods and services items and compensation of employees over the medium term.

Spending on computer services will grow by 21 per cent, from R9.2 million in 2014/15 to R16.4 million in 2017/18, due to the acquisition of new software and computer equipment for the planned recruitment of new employees. Expenditure on compensation of employees is expected to increase from R79 million in 2014/15 to R115.3 million in 2017/18, mainly due to the expected filling of vacancies, which will increase the number of personnel from 263 in 2014/15 to 281 in 2017/18.

To ensure that all stakeholders understand the new central applications process for loans and bursaries, as well as the scheme's mandate, the organisation will make use of radio campaigns and stakeholder communication and consultations. This accounts for the projected increased expenditure on communications, which is set to more than double over the medium term from R5.9 million in 2014/15 to R13.3 million in 2017/18.

The new student centred model will require more documents to be scanned due to the expected increase in the volume of applications, and this service will be outsourced as the scheme does not have the operational capacity to undertake the substantial additional workload. This is expected to result in an increase in expenditure on outsourced services from R10.2 million in 2014/15 to R24.5 million in 2017/18.

Programmes/objectives/activities

Table 15.12 National Student Financial Aid Scheme expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Administration	36.8	89.2	82.4	109.9	44.0%	1.1%	126.4	158.0	128.7	5.4%	1.6%
Student centred financial aid	4 939.7	6 747.0	7 788.6	8 420.0	19.5%	98.9%	7 292.9	7 656.4	8 050.6	-1.5%	98.4%
Total	**4 976.4**	**6 836.2**	**7 871.0**	**8 529.8**	**19.7%**	**100.0%**	**7 419.3**	**7 814.5**	**8 179.4**	**-1.4%**	**100.0%**

Statements of historical financial performance and position

Table 15.13 National Student Financial Aid Scheme statements of historical financial performance and position

Statement of financial performance	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
R million	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	**497.0**	**526.9**	**655.7**	**687.0**	**708.2**	**670.6**	**27.6**	**27.6**	**101.2%**
Sale of goods and services other than capital assets	–	2.5	–	17.3	19.7	14.9	27.6	27.6	131.8%
of which:									
Administrative fees	*–*	*2.5*	*–*	*17.3*	*19.7*	*14.9*	*27.6*	*27.6*	*131.8%*
Other non-tax revenue	497.0	524.3	655.7	669.6	688.5	655.8	–	–	100.5%
Transfers received	**4 734.1**	**5 359.6**	**6 701.0**	**7 337.2**	**8 142.4**	**7 999.5**	**13 435.1**	**8 502.2**	**88.4%**
Total revenue	**5 231.1**	**5 886.4**	**7 356.8**	**8 024.2**	**8 850.6**	**8 670.2**	**13 462.7**	**8 529.8**	**89.1%**
Expenses									
Current expenses	**76.3**	**1 181.7**	**83.6**	**1 909.7**	**130.3**	**2 202.2**	**143.8**	**154.1**	**1 255.0%**
Compensation of employees	34.0	28.7	35.4	38.9	52.3	65.9	84.6	78.9	103.0%
Goods and services	39.2	1 147.0	44.3	1 855.1	72.6	2 130.4	52.1	68.0	2 497.3%
Depreciation	3.1	6.0	3.8	15.6	5.4	5.9	7.1	7.1	177.7%
Transfers and subsidies	**2 348.8**	**3 794.8**	**4 857.7**	**4 926.5**	**6 000.7**	**5 668.9**	**6 911.9**	**8 375.8**	**113.2%**
Total expenses	**2 425.1**	**4 976.4**	**4 941.3**	**6 836.2**	**6 131.0**	**7 871.0**	**7 055.7**	**8 529.8**	**137.3%**
Surplus/(Deficit)	**2 806.0**	**910.0**	**2 415.0**	**1 188.0**	**2 720.0**	**799.0**	**6 407.0**	**–**	**–**
Carrying value of assets	9.3	14.7	9.3	23.7	9.8	62.2	10.4	10.4	285.2%
of which:									
Acquisition of assets	*–*	*3 898.0*	*–*	*13 562.2*	*–*	*69 317.0*	*–*	*6 634.3*	*–*
Investments	586.3	499.8	603.9	186.4	635.9	–	670.9	670.9	54.3%
Loans	–	6 729.4	5 298.8	6 357.8	7 560.0	7 444.5	7 938.0	7 938.0	136.9%
Receivables and prepayments	451.7	385.7	465.3	1 020.9	489.9	925.0	516.9	516.9	148.1%
Cash and cash equivalents	336.5	855.6	2 217.2	433.6	2 334.7	1 842.4	2 463.1	2 463.1	76.1%
Total assets	**1 383.8**	**8 485.1**	**8 594.4**	**8 022.5**	**11 030.3**	**10 274.1**	**11 599.2**	**11 599.2**	**117.7%**
Accumulated surplus/(deficit)	–	910.0	(387.5)	1 188.0	1 572.4	799.2	1 621.1	1 621.1	161.0%
Capital and reserves	10 707.2	6 681.9	8 805.5	6 494.0	9 272.2	7 682.0	9 782.1	9 782.1	79.4%
Deferred income	160.3	799.6	165.1	248.9	173.9	1 400.8	183.5	183.5	385.6%
Trade and other payables	10.3	20.7	11.3	30.1	11.9	327.6	12.6	12.6	849.2%
Provisions	–	72.9	–	61.5	–	64.5	–	–	–
Total equity and liabilities	**10 877.8**	**8 485.1**	**8 594.4**	**8 022.5**	**11 030.3**	**10 274.1**	**11 599.2**	**11 599.2**	**91.2%**

Statements of estimates of financial performance and position

Table 15.14 National Student Financial Aid Scheme statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	**27.6**	**-62.6%**	**6.4%**	**32.0**	**30.0**	**32.0**	**5.0%**	**0.3%**
Sale of goods and services other than capital assets	27.6	121.7%	0.2%	32.0	30.0	32.0	5.0%	0.3%
of which:								
Administrative fees	*27.6*	*121.7%*	*0.2%*	*32.0*	*30.0*	*32.0*	*5.0%*	*0.3%*
Transfers received	**8 502.2**	**16.6%**	**93.6%**	**8 925.2**	**9 413.0**	**9 883.7**	**5.1%**	**99.7%**
Total revenue	**8 529.8**	**13.2%**	**100.0%**	**8 957.2**	**9 443.0**	**9 915.7**	**5.1%**	**100.0%**

Table 15.14 National Student Financial Aid Scheme statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Expenses								
Current expenses	**154.1**	**-49.3%**	**20.4%**	**176.9**	**212.8**	**197.6**	**8.7%**	**2.3%**
Compensation of employees	78.9	40.1%	0.7%	103.0	109.2	115.3	13.5%	1.3%
Goods and services	68.0	-61.0%	19.5%	69.8	99.2	77.8	4.6%	1.0%
Depreciation	7.1	6.1%	0.1%	4.1	4.3	4.5	-14.0%	0.1%
Transfers and subsidies	**8 375.8**	**30.2%**	**79.6%**	7 242.4	**7 601.7**	**7 981.8**	**-1.6%**	**97.7%**
Total expenses	**8 529.8**	**19.7%**	**100.0%**	**7 419.3**	**7 814.5**	**8 179.4**	**-1.4%**	**100.0%**
Surplus/(Deficit)	**–**	**-100.0%**	**–**	**1 538.0**	**1 629.0**	**1 736.0**	**–**	**–**
Statement of financial position								
Carrying value of assets	10.4	-10.8%	0.3%	11.0	11.6	12.1	5.3%	0.1%
Investments	670.9	10.3%	3.5%	711.1	746.7	784.0	5.3%	5.8%
Loans	7 938.0	5.7%	74.9%	8 334.9	8 751.6	9 189.2	5.0%	68.3%
Receivables and prepayments	516.9	10.3%	7.7%	547.9	575.3	604.0	5.3%	4.5%
Cash and cash equivalents	2 463.1	42.3%	13.7%	2 610.9	2 741.4	2 878.5	5.3%	21.3%
Total assets	**11 599.2**	**11.0%**	**100.0%**	**12 215.8**	**12 826.6**	**13 467.9**	**5.1%**	**100.0%**
Accumulated surplus/(deficit)	1 621.1	21.2%	11.8%	1 638.9	1 720.9	1 806.9	3.7%	13.6%
Capital and reserves	9 782.1	13.5%	79.7%	10 369.1	10 887.5	11 431.9	5.3%	84.7%
Deferred income	183.5	-38.8%	6.9%	194.5	204.2	214.4	5.3%	1.6%
Trade and other payables	12.6	-15.4%	1.0%	13.3	14.0	14.7	5.3%	0.1%
Total equity and liabilities	**11 599.2**	**11.0%**	**100.0%**	**12 215.8**	**12 826.6**	**13 467.9**	**19.7%**	**100.0%**

Personnel information

Table 15.15 National Student Financial Aid Scheme personnel numbers and cost by salary level[1]

	Number of posts estimated for 31 March 2015		Number and cost[1] of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/Total: Average (%)
			2013/14			2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
National Student Financial Aid Scheme			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	**263**	**–**	**232**	**65.9**	**0.3**	**263**	**78.9**	**0.3**	**278**	**103.0**	**0.4**	**281**	**109.2**	**0.4**	**281**	**115.3**	**0.4**	**13.5%**	**100.0%**
1 – 6	149	149	130	18.3	0.1	149	27.2	0.2	158	34.2	0.2	160	36.6	0.2	160	38.6	0.2	12.3%	56.8%
7 – 10	80	80	58	16.7	0.3	80	23.5	0.3	75	25.6	0.3	75	27.0	0.4	75	28.5	0.4	6.7%	27.7%
11 – 12	15	15	21	11.7	0.6	15	10.9	0.7	19	16.8	0.9	19	17.8	0.9	19	18.8	1.0	19.7%	6.5%
13 – 16	19	19	22	16.9	0.8	19	17.3	0.9	25	26.4	1.1	26	27.9	1.1	26	29.4	1.1	19.3%	8.7%
17 – 22	–	–	1	2.3	2.3	–	–	–	1	–	–	1	–	–	1	–	–	–	0.3%

1. Rand million.

National Skills Fund

Mandate

The National Skills Fund was established in 1999 in terms of the Skills Development Act (1998). The fund focuses on national priority projects identified in the national skills development strategy and projects related to the achievement of the purpose of the act, as determined by the director general of the Department of Higher Education and Training.

Selected performance indicators

Table 15.16 National Skills Fund performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of learners funded for training through National Skills Fund projects per year	Grant disbursement	Outcome 5: A skilled and capable workforce to support an inclusive growth path	37 793	95 554	70 000	70 000	70 000	70 000	70 000
Percentage of reserve funds committed towards skills development	Grant disbursement		11% (R0.8bn)	100% (R7.7bn)	100% (R8.5bn)	100%	100%	100%	100%
Percentage of grants disbursed versus grant income received	Grant disbursement		65% (R1.2bn)	100% (R2.6bn)	100% (R3.2bn)	90%	90%	90%	90%

Expenditure analysis

In responding to the national development plan's focus on creating greater opportunities for young people, the National Skills Fund will continue to invest in education and skills development, as well as meeting the training needs of the unemployed. In line with government's 2014-2019 medium term strategic framework, the fund will be used to initiate and respond to national skills priorities by reducing skills gaps and resource shortages to address national priorities by, among other things, funding bursaries in the post-school sector.

The fund will continue to support projects that are of national priority to strengthen the skills and human resource bases over the medium term. This will advance the fund's human resource development strategy and support the National Skills Authority in its work, which includes constituency capacity building; funding new growth path education and health projects, justice and crime prevention projects, and technical and vocational education and training programmes.

The fund's main source of revenue is derived from the skills development levy, which is collected by the South African Revenue Service and transferred to the fund as a direct charge against the National Revenue Fund. The National Skills Fund will receive R9.6 billion from the skills development levy over the medium term. The bulk of spending centres on providing targeted skills development funding to address key shortcomings identified in the post-school education and training system. The fund has commitments of R11.3 billion towards this over the medium term.

R3.1 billion over the medium term is expected to be spent on skills infrastructure. This includes infrastructure development for technical and vocational education and training colleges, specifically the building of 12 new college campuses; the refurbishment of 7 existing college campuses, community education and training centres, and public delivery infrastructure. The expansion of the technical and vocational education and training college campuses will allow for greater student intake, with a focus on the scarce skills needed for economic growth, such as electrical and metallurgical engineering.

Expenditure of R1.1 billion, provided via the National Research Foundation and earmarked for bursaries, will allow for the funding of 70 000 students each year over the medium term. Further allocations over the medium term include: R3.5 billion to government priorities (of which R1.7 billion is to increase public sector capacity by attracting skilled graduates and youth with the potential to work in the public service); R1.3 billion for director general priorities (R544 million of which is for the Department of Higher Education and Training's projects for academia, research and development); R632 million for bursaries; R605 million for rural development projects; R520 million for national artisan development; and R448 million for new growth path projects.

The fund's expenditure is expected to increase from R3.7 billion in 2014/15 to R5.1 billion in 2015/16, with a projected decline to R3.5 billion in 2017/18. The main reason for this decline is that the construction of 12 college campuses will be completed by then.

The number of personnel increased from 51 in 2013/14 to 81 in 2014/15, and is projected to increase to 130 in 2015/16 and remain constant over the MTEF period. The increase in personnel is to improve oversight capacity for the monitoring and evaluation of projects.

Programmes/objectives/activities

Table 15.17 National Skills Fund expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Administration	82.7	84.8	95.4	268.5	48.1%	4.9%	256.3	225.6	231.3	-4.9%	6.4%
Grant disbursement	1 304.9	2 575.1	3 118.8	3 394.4	37.5%	95.1%	4 866.4	3 057.8	3 300.4	-0.9%	93.6%
Total	**1 387.6**	**2 659.9**	**3 214.2**	**3 662.9**	**38.2%**	**100.0%**	**5 122.7**	**3 283.4**	**3 531.7**	**-1.2%**	**100.0%**

Statements of historical financial performance and position

Table 15.18 National Skills Fund statements of historical financial performance and position

Statement of financial performance	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
R million	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	**343.8**	**409.6**	**378.2**	**444.9**	**399.0**	**1 496.1**	**419.5**	**353.2**	**175.5%**
Other non-tax revenue	343.8	409.6	378.2	444.9	399.0	1 496.1	419.5	353.2	175.5%
Transfers received	**1 859.6**	**2 041.5**	**1 959.1**	**2 254.0**	**2 480.6**	**2 495.2**	**3 247.9**	**2 640.0**	**98.8%**
Total revenue	**2 203.4**	**2 451.1**	**2 337.3**	**2 698.9**	**2 879.6**	**3 991.3**	**3 667.4**	**2 993.2**	**109.4%**
Expenses									
Current expenses	**179.2**	**34.3**	**198.4**	**36.2**	**207.6**	**46.6**	**110.5**	**161.5**	**40.0%**
Compensation of employees	35.1	14.1	40.3	17.7	47.0	24.3	53.2	54.1	62.8%
Goods and services	144.1	20.3	158.1	18.4	160.6	22.0	57.3	107.4	32.3%
Depreciation	–	–	–	–	–	0.3	–	–	–
Transfers and subsidies	**2 612.6**	**1 353.3**	**2 764.5**	**2 623.8**	**2 508.8**	**3 167.5**	**4 487.8**	**3 501.4**	**86.0%**
Total expenses	**2 791.8**	**1 387.6**	**2 962.9**	**2 659.9**	**2 716.5**	**3 214.2**	**4 598.3**	**3 662.9**	**83.6%**
Surplus/(Deficit)	**(588.0)**	**1 063.0**	**(626.0)**	**39.0**	**163.0**	**777.0**	**(931.0)**	**(670.0)**	**–**
Carrying value of assets	–	–	–	0.1	–	1.0	–	–	–
of which:									
Acquisition of assets	*–*	*–*	*–*	*0.1*	*–*	*1.2*	*–*	*–*	*–*
Investments	555.1	7 196.7	164.8	7 346.6	4 094.7	5 797.8	4 094.7	2 412.5	255.4%
Loans	–	–	51.1	–	–	–	–	–	–
Receivables and prepayments	38.2	1 313.2	–	1 781.1	–	2 950.7	–	–	15 845.2%
Cash and cash equivalents	69.4	117.8	–	4.8	–	1 161.9	–	–	1 850.0%
Taxation	–	–	73.1	–	–	–	–	–	–
Total assets	**662.7**	**8 627.7**	**288.9**	**9 132.6**	**4 094.7**	**9 911.4**	**4 094.7**	**2 412.5**	**329.1%**
Accumulated surplus/(deficit)	632.1	7 645.7	–	7 684.7	–	6 015.2	–	2 412.5	3 758.7%
Capital and reserves	–	–	164.8	–	–	2 446.6	–	–	1 484.9%
Capital reserve fund	–	788.7	134.5	830.8	–	981.2	–	–	1 934.1%
Trade and other payables	30.6	6.5	–	14.7	–	25.4	–	–	152.2%
Taxation	–	–	30.3	–	–	–	–	–	–
Provisions	–	186.8	–	602.4	–	443.1	–	–	–
Total equity and liabilities	**662.7**	**8 627.7**	**329.5**	**9 132.6**	**–**	**9 911.4**	**–**	**2 412.5**	**3 031.9%**

Statements of estimates of financial performance and position

Table 15.19 National Skills Fund statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	**353.2**	**-4.8%**	**20.6%**	**262.3**	**198.6**	**154.0**	**-24.2%**	**7.5%**
Other non-tax revenue	353.2	-4.8%	20.6%	262.3	198.6	154.0	-24.2%	7.5%
Transfers received	**2 640.0**	**8.9%**	**79.4%**	**2 937.3**	**3 227.2**	**3 480.0**	**9.6%**	**92.5%**
Total revenue	**2 993.2**	**6.9%**	**100.0%**	**3 199.6**	**3 425.8**	**3 634.0**	**6.7%**	**100.0%**
Expenses								
Current expenses	**161.5**	**67.6%**	**2.4%**	**143.3**	**106.3**	**106.1**	**-13.1%**	**3.4%**
Compensation of employees	54.1	56.7%	1.0%	57.1	60.3	63.3	5.4%	1.6%
Goods and services	107.4	74.3%	1.4%	86.1	46.1	42.8	-26.4%	1.8%
Transfers and subsidies	**3 501.4**	**37.3%**	**97.6%**	4 979.5	**3 177.0**	**3 425.6**	**-0.7%**	**96.6%**
Total expenses	**3 662.9**	**38.2%**	**100.0%**	**5 122.7**	**3 283.4**	**3 531.7**	**-1.2%**	**100.0%**
Surplus/(Deficit)	**(670.0)**	**-185.7%**	**–**	**(1 923.0)**	**142.0**	**102.0**	**-153.4%**	**–**

Table 15.19 National Skills Fund statements of estimates of financial performance and position

Statement of financial position	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Investments	2 412.5	-30.5%	80.6%	2 482.7	2 612.4	2 683.8	3.6%	100.0%
Total assets	**2 412.5**	**-34.6%**	**100.0%**	**2 482.7**	**2 612.4**	**2 683.8**	**3.6%**	**100.0%**
Accumulated surplus/(deficit)	2 412.5	-31.9%	83.4%	2 482.7	2 612.4	2 683.8	3.6%	100.0%
Total equity and liabilities	**2 412.5**	**-34.6%**	**100.0%**	**2 482.7**	**2 612.4**	**2 683.8**	**3.6%**	**100.0%**

Personnel information

Table 15.20 National Skills Fund personnel numbers and cost by salary level[1]

	Number of posts estimated for 31 March 2015		Number and cost[1] of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2013/14			2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
National Skills Fund			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	**130**	**–**	**51**	**24.3**	**0.5**	**81**	**54.1**	**0.7**	**130**	**57.1**	**0.4**	**130**	**60.3**	**0.5**	**130**	**63.3**	**0.5**	**5.4%**	**100.0%**
1 – 6	16	16	10	2.3	0.2	9	2.4	0.3	16	2.5	0.2	16	2.6	0.2	16	2.8	0.2	5.4%	12.0%
7 – 10	84	84	27	10.3	0.4	47	27.5	0.6	84	29.0	0.3	84	30.6	0.4	84	32.1	0.4	5.4%	63.0%
11 – 12	22	22	7	5.7	0.8	18	16.3	0.9	22	17.3	0.8	22	18.2	0.8	22	19.1	0.9	5.4%	18.2%
13 – 16	8	8	7	6.0	0.9	7	7.9	1.1	8	8.4	1.0	8	8.8	1.1	8	9.3	1.2	5.4%	6.8%

1. Rand million.

Sector education and training authorities

Mandate

The mandate of sector education and training authorities is derived from the Skills Development Act (1998). This includes the implementation of national, sector and workplace strategies to develop and improve skills in the South African workforce, provide learnerships that lead to a recognised occupational qualification, and fund skills development.

Expenditure analysis

Sector education and training authorities contribute to the vision of the national development plan and government’s 2014-2019 medium term strategic framework by creating a training system that caters for different needs and produces skilled individuals, thereby contributing towards economic growth. These objectives include providing quality learning opportunities for the youth, for adults who want to upgrade their skills or change their careers, for people who left school before completing their secondary education, and for the unemployed who wish to start a career. The authorities’ key function is to develop and implement sector specific strategic programmes that fall within the framework of the third national skills development strategy.

The authorities’ focus over the medium term will be on addressing priority skills shortages, developing relevant skills that will meet social and economic demands, providing support in reducing poverty and unemployment, improving public sector capacity, and ensuring the alignment between the supply and demand for labour in the South African labour market. The authorities expect to achieve this through rolling out skills programmes, learnerships, internships and apprenticeships in their sectors, which include transport, manufacturing, health and welfare, and finance.

The authorities’ primary source of revenue is from the skills development levy, which is collected by the South African Revenue Service and transferred to the authorities as a direct charge against the National Revenue Fund. Other revenue comes mainly from interest earned on investments. The authorities’ spending is in line with the goals identified in the third national skills development strategy, and will continue to focus on artisan development, apprenticeships, learnerships, internships and bursaries, as well as on establishing partnerships with technical and vocational education and training colleges, universities and the labour market to provide opportunities for workplace experience.

The authorities are expected to operate at an operational deficit over the MTEF period, which narrows from R731 million in 2015/16 to R313 million in 2017/18. The decline in the authorities' operational surpluses is mainly due to the implementation of grant regulations pertaining to the authorities, which require them to accumulate surpluses linked to their unspent discretionary grants (an average 49.5 per cent of their budget), and transfer uncommitted funds to the National Skills Fund by 1 October of each year.

Statements of historical financial performance and position

Table 15.21 Sector education and training authorities consolidated statements of historical financial performance and position

Statement of financial performance	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget average (%)
R million	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	**358.2**	**551.3**	**387.2**	**688.1**	**565.3**	**903.1**	**611.3**	**1 699.2**	**199.9%**
Sale of goods and services other than capital assets	0.9	1.1	–	–	–	–	–	–	125.4%
of which:									
Sales by market establishment	*0.9*	*1.1*	*–*	*–*	*–*	*–*	*–*	*–*	*124.0%*
Other non-tax revenue	357.3	550.2	387.2	688.1	565.3	903.1	611.3	1 699.2	199.9%
Transfers received	**6 624.1**	**8 300.6**	**7 808.4**	**9 188.0**	**9 468.4**	**10 172.5**	**10 252.3**	**10 731.7**	**112.4%**
Total revenue	**6 982.3**	**8 851.9**	**8 195.6**	**9 876.2**	**10 033.7**	**11 075.6**	**10 746.9**	**12 430.9**	**117.5%**
Expenses									
Current expenses	**907.8**	**1 025.9**	**1 087.8**	**1 231.4**	**1 287.8**	**1 423.6**	**1 573.9**	**1 672.6**	**110.2%**
Compensation of employees	460.5	546.5	562.4	616.4	644.4	731.8	758.9	793.7	110.8%
Goods and services	424.9	432.0	506.2	564.2	623.3	641.6	775.9	826.1	105.7%
Depreciation	19.0	47.2	18.8	50.5	19.6	48.9	38.9	52.8	207.0%
Interest, dividends and rent on land	3.4	0.3	0.4	0.3	0.5	1.3	0.2	–	40.7%
Transfers and subsidies	**6 687.8**	**6 316.3**	**7 450.3**	**7 100.0**	**7 548.4**	**7 611.8**	**8 415.1**	**9 698.8**	**102.1%**
Total expenses	**7 595.6**	**7 342.3**	**8 538.0**	**8 331.4**	**8 836.3**	**9 035.4**	**9 989.0**	**11 371.4**	**103.2%**
Surplus/(Deficit)	**(613.0)**	**1 510.0**	**(342.0)**	**1 545.0**	**1 197.0**	**2 040.0**	**758.0**	**1 059.0**	**–**
Statement of financial position									
Carrying value of assets	162.3	115.0	172.0	127.4	237.6	188.9	348.5	390.5	89.3%
of which:									
Acquisition of assets	*(0.2)*	*17.1*	*–*	*29.5*	*(0.1)*	*86.1*	*–*	*201.0*	*-112 732.0%*
Investments	2 219.1	935.2	1 595.9	1 020.0	1 759.0	1 320.0	1 206.0	1 298.7	67.5%
Inventory	1.8	2.9	1.5	3.0	1.7	4.1	2.7	4.2	182.0%
Accrued investment interest	60.7	9.4	7.5	22.5	9.1	62.4	42.1	38.1	110.9%
Receivables and prepayments	110.9	251.8	169.4	246.1	115.2	177.4	123.5	159.1	160.7%
Cash and cash equivalents	3 400.8	8 048.5	4 241.0	9 855.3	4 837.0	11 813.4	5 664.6	8 920.9	213.0%
Non-current assets held for sale	–	–	–	–	–	0.5	–	–	–
Derivatives financial instruments	–	–	7.5	–	–	–	–	–	–
Total assets	**5 955.6**	**9 362.7**	**6 194.8**	**11 274.3**	**6 959.6**	**13 566.6**	**7 387.5**	**10 811.4**	**169.9%**
Accumulated surplus/(deficit)	4 716.8	3 675.9	2 216.6	4 037.2	2 770.8	5 119.5	3 252.9	3 977.7	129.7%
Capital and reserves	155.4	3 562.4	3 064.2	4 730.2	2 446.4	6 061.4	1 958.9	4 371.6	245.6%
Capital reserve fund	–	19.8	–	95.7	–	112.9	–	120.4	–
Borrowings	3.6	1.2	1.1	1.1	1.2	1.0	1.0	1.0	61.3%
Finance lease	–	2.6	139.9	5.6	145.0	3.9	1.9	4.5	5.8%
Deferred income	3.0	28.4	30.2	35.8	11.9	32.0	14.7	12.5	181.7%
Trade and other payables	1 025.2	1 098.9	919.2	1 421.0	980.6	1 049.8	1 282.7	1 171.9	112.7%
Taxation	–	–	0.0	–	–	–	–	–	–
Provisions	41.2	385.9	78.0	541.2	214.3	720.7	572.0	837.8	274.5%
Managed funds (e.g. poverty alleviation fund)	–	–	–	–	0.3	–	0.4	–	–
Derivatives financial instruments	10.3	587.5	–	406.6	7.0	465.5	151.3	314.2	1 052.2%
Total equity and liabilities	**5 955.6**	**9 362.7**	**6 449.2**	**11 274.3**	**6 577.5**	**13 566.6**	**7 235.7**	**10 811.6**	**171.7%**

Statements of estimates of financial performance and position

Table 15.22 Sector education and training authorities consolidated statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expen-diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen-diture/ Total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	**1 699.2**	**45.5%**	**8.8%**	**597.7**	**579.5**	**585.9**	**-29.9%**	**7.1%**
Other non-tax revenue	1 699.2	45.6%	8.8%	597.7	579.5	585.9	-29.9%	7.1%
Transfers received	**10 731.7**	**8.9%**	**91.2%**	**10 742.9**	**11 418.3**	**11 661.2**	**2.8%**	**92.9%**
Total revenue	**12 430.9**	**12.0%**	**100.0%**	**11 340.6**	**11 997.7**	**12 247.1**	**-0.5%**	**100.0%**
Expenses								
Current expenses	**1 672.6**	**17.7%**	**14.8%**	**1 805.1**	**1 915.2**	**2 010.7**	**6.3%**	**15.4%**
Compensation of employees	793.7	13.2%	7.5%	872.4	917.5	970.5	6.9%	7.4%
Goods and services	826.1	24.1%	6.8%	879.8	946.0	988.4	6.2%	7.6%
Depreciation	52.8	3.9%	0.6%	52.8	51.7	51.7	-0.7%	0.4%
Interest, dividends and rent on land	–	-53.0%	–	–	–	–	-29.9%	–
Transfers and subsidies	**9 698.8**	**15.4%**	**85.2%**	10 270.2	**10 183.4**	**10 549.9**	**2.8%**	**84.6%**
Total expenses	**11 371.4**	**15.7%**	**100.0%**	**12 075.2**	**12 098.6**	**12 560.5**	**3.4%**	**100.0%**
Surplus/(Deficit)	**1 059.0**	**-11.2%**	**–**	**(735.0)**	**(101.0)**	**(313.0)**	**-166.6%**	**–**
Carrying value of assets	390.5	50.3%	1.8%	421.2	437.0	454.9	5.2%	4.3%
of which:								
Acquisition of assets	*201.0*	*127.3%*	*0.7%*	54.2	30.4	30.6	*-46.6%*	*0.8%*
Investments	1 298.7	11.6%	10.2%	1 317.5	986.0	900.0	-11.5%	11.3%
Inventory	4.2	13.2%	–	4.0	4.4	4.5	2.7%	–
Accrued investment interest	38.1	59.3%	0.3%	33.4	35.8	41.9	3.2%	0.4%
Receivables and prepayments	159.1	-14.2%	1.9%	145.2	151.3	158.7	-0.1%	1.5%
Cash and cash equivalents	8 920.9	3.5%	85.7%	7 803.3	7 938.5	8 166.8	-2.9%	82.5%
Total assets	**10 811.4**	**4.9%**	**100.0%**	**9 724.6**	**9 552.9**	**9 726.9**	**-3.5%**	**100.0%**
Accumulated surplus/(deficit)	3 977.7	2.7%	37.4%	4 211.3	3 931.0	4 023.8	0.4%	40.7%
Capital and reserves	4 371.6	7.1%	41.3%	3 214.2	3 274.8	3 338.1	-8.6%	35.5%
Capital reserve fund	120.4	82.5%	0.8%	126.0	132.9	139.6	5.1%	1.3%
Borrowings	1.0	-7.0%	–	1.0	1.1	1.2	6.0%	–
Finance lease	4.5	20.1%	–	4.1	7.0	4.0	-3.6%	–
Deferred income	12.5	-24.0%	0.2%	5.1	5.4	5.6	-23.4%	0.1%
Trade and other payables	1 171.9	2.2%	10.7%	1 151.2	1 190.3	1 210.5	1.1%	11.9%
Provisions	837.8	29.5%	5.5%	707.5	699.4	687.2	-6.4%	7.4%
Derivatives financial instruments	314.2	-18.8%	4.1%	304.2	311.2	317.0	0.3%	3.1%
Total equity and liabilities	**10 811.6**	**4.9%**	**100.0%**	**9 724.7**	**9 553.1**	**9 727.1**	**-29.1%**	**100.0%**

Other public entities and agencies

Comprehensive coverage of the following public entities is provided with the more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **Council on Higher Education** implements the higher education qualifications framework by generating and setting standards and other quality assurance functions, and monitors and evaluates the achievement of South African higher education policy goals and objectives. The council's total budget for 2015/16 is R47.8 million.
- The **Quality Council for Trades and Occupations** was established in terms of the Skills Development Act (1998) and became operational in 2010. The primary functions of the organisation are to design, develop and maintain occupational standards and qualifications, to submit them for registration on the national qualifications framework, and to ensure the quality of occupational standards and qualifications and learning in and for the workplace. The organisation's total budget for 2015/16 is R59.4 million.
- The **South African Qualifications Authority** ensures access, quality, redress and development for all learners through an integrated national framework of learning achievements. The organisation's total budget for 2015/16 is R107.3 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Infrastructure transfers to other spheres, agencies and departments										
Tertiary institutions infrastructure	Hostels, lecture halls, laboratories	Various	33 108.5	1 625.3	1 799.9	2 000.0	2 200.0	2 301.2	2 450.0	2 570.0
New universities in Mpumalanga and Northern Cape	Hostels, lecture halls, laboratories	Various	11 705.2	–	–	150.0	500.0	1 000.0	1 053.0	1 105.7
Total			**44 813.7**	**1 625.3**	**1 799.9**	**2 150.0**	**2 700.0**	**3 301.2**	**3 503.0**	**3 675.7**