



"Developing Skills. Serving Society"



ANNUAL GENERAL MEETING

PRESENTATION ON THE 2024/25 DRAFT ANNUAL PERFORMANCE PLAN (APP) BUDGET

17 November 2023

PRESENTATION ON THE 2024/25 SP AND DRAFT APP IMPLEMENTATION STRATEGY



BUDGET ANALYSIS – 5-YEAR INCOME AND EXPENDITURE

INCOME

- Levy income(80%)

Administration(10.5%

Mandatory (20%)

Discretionary(49.5%)

- Non - Levy income(80%)

Fines, interest and penalties

Interest income

Release from the reserves

Other income

TOTAL INCOME

EXPENDITURE

Administration expenditure

- QCTO expenditure

- Administration expenditure

Mandatory grants expenditure

Discretionary expenditure

TOTAL EXPENDITURE

SURPLUS/(DEFICIT)

ACTUAL	MEDIUM TERM ESTIMATES			
2022/23 R'000	INITIAL BUDGET 2023/24 R'000	BUDGET 2024/25 R'000	BUDGET 2025/26 R'000	BUDGET 2026/27 R'000
614,754	590,770	793,046	830,319	868,514
85,496.00	81,485	112,180	117,452	122,855
151,033.00	155,207	194,296	203,428	212,786
378,225.00	354,078	486,570	509,439	532,873
81,809	444,032	343,056	359,179	375,702
17,332.00	30,062	18,903	19,791	20,702
62,750.00	25,663	73,984	77,461	81,024
-	388,307	248,286	259,955	271,913
1,727.00	-	1,883	1,972	2,062
696,563	1,034,802	1,136,102	1,189,498	1,244,215
141,842.00	147,191	208,991	218,813	228,879
3,660	3,147	3,287	3,442	3,600
138,182	144,044	205,704	215,372	225,279
75,570.00	80,082	83,646	87,578	91,606
468,576.00	807,529	843,464	883,107	923,730
685,988	1,034,802	1,136,101	1,189,498	1,244,215
10,575	-	0	0	0

PRESENTATION ON THE 2024/25 SP AND DRAFT APP

IMPLEMENTATION STRATEGY



PROPOSED BUDGET FOR THE 2024/25 ANNUAL PERFORMANCE PLAN

PROGRAMME	BUDGET
PROGRAMME 1 – ADMINISTRATION	R 208,990,000
PROGRAMME 2 – SKILLS PLANNING AND REPORTING	R 83,646,000
PROGRAMME 3 – LEARNING PROGRAMMES AND PROJECTS	R 836,346,000
PROGRAMME 4 – QUALITY ASSURANCE	R 7,117,000
TOTAL BUDGET	R 1,136,099,000

VISION

To be a firm pillar
for all in
construction and
nation-building.



END

THANK YOU