

ANNUAL PERFORMANCE PLAN 2020/21



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN 2020/21

Department of Higher Education and Training

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ACRONYMS

Definition		Definition		Definition	
Acronym		Acronym		Acronym	
4IR	Fourth Industrial Revolution	HRDCSA	Human Resource Development Council of South Africa	NSDS	National Skills Development Strategy
ABET	Adult Basic Education and Training	ICT	Information and Communication Technology	NSFAS	National Student Financial Aid Scheme
APP	Annual Performance Plan	IEG	Infrastructure and Efficiency Grant	PALC	Public Adult Learning Centre
BAS	Basic Accounting System	IEP	Imbali Education Precinct	PHEI	Private Higher Education Institution
CALT	Centre for African Language Teaching	IIDSP-PSET	Infrastructure Development Support Programme for PSET	PLP	Pre-vocational Learning Programme
CAS	Central Application Service		Institute for the National Development of Learnerships, Employment Skills and Labour Assessments	PSET	Post-School Education and Training
CET	Community Education and Training	INDLELA		PQM	Programme Qualification Mix
CHE	Council on Higher Education	LOGIS	Logistical Information System	RPL	Recognition of Prior Learning
CoS	Centres of Specialisation	LTSM	Learning and Teaching Support Material	QCTO	Qualification Council for Trades and Occupations
DBE	Department of Basic Education	M&E	Monitoring and Evaluation	RPL	Recognition of Prior Learning
DEL	Department of Employment and Labour	MIF	Macro Infrastructure Framework	SAQA	South African Qualifications Authority
DHET	Department of Higher Education and Training	MIS	Management Information System	SAIVCET	South African Institute for Vocational and Continuing Education and Training
DSI	Department of Science and Innovation	MTEF	Medium-Term Expenditure Framework	SCM	Supply Chain Management
DUT	Durban University of Technology	MTSF	Medium-Term Strategic Framework	SET	Science, Engineering and Technology
EDHE	Entrepreneurship Development in Higher Education	NC(V)	National Certificate (Vocational)	SET	Sector Education and Training
FPP	Future Professors Programme	NDP	National Development Plan	SETA	Sector Education and Training Authority
GER	Gross Enrolment Ratio	nGAP	New Generation of Academics Programme	SITA	State Information Technology Agency
GETC	General Education and Training Certificate	NATED	National Accredited Technical Education Diploma	SLA	Service Level Agreement
GPI	Gender Parity Index	NEET	Not in employment, education and training	SSAUF	Staffing South Africa's Universities Framework
HDI	Historically Disadvantaged Institutions	NESP	Nurturing Emerging Scholars Programme	SSP	Sector Skills Plan
HDI-DP	Historically Disadvantaged Institutions Development Plan	NOLS	National Open Learning System	TVET	Technical and Vocational Education and Training
HE	Higher Education	NPPSET	National Plan for Post-School Education and Training	UCDP	University Capacity Development Programme
HELMF	Higher Education Leadership and Management Programme	NQF	National Qualifications Framework	USDP	University Staff Doctoral Programme
HEMIS	Higher Education Management Information System	NSA	National Skills Authority	WBL	Workplace-based Learning
		NSF	National Skills Fund	WPPSET	White Paper for Post-School Education and Training
		NSDP	National Skills Development Plan		

FOREWORD BY THE MINISTER



Dr BE Nzimande,
Member of Parliament

Executive Authority of Higher
Education, Science and Technology

This Annual Performance Plan (APP) builds on the efforts undertaken by the South African government to build and strengthen the post-school education and training (PSET) system since the advent of democracy in the Republic of South Africa. It is the implementation plan for the 2019–2024 Medium-Term Strategic Framework (MTSF). It is also the Department's first APP since the Ministry was reconfigured into the Ministry of Higher Education, Science and Technology.

Our vision is to have an integrated, coordinated and articulated PSET system for improved economic participation and the social development of youth and adults. As the White Paper for Post-School Education and Training, 2014, points out, the PSET system is an important institutional mechanism that must be responsive to the needs of society. We have to have a socially inclusive PSET system that cuts across state boundaries, as well as racial, ethnic, gender, disability, class and socio-economic status, and national and religious identities to achieve a united human race based on human dignity.

If the 2030 targets are to be met, every institution across the entire PSET system will need to improve the quality of its provision to all students.

It will be wasteful and negligent to permit quality to lag while access expands. The quality of teaching and learning, research, management and governance, staff, quality assurance and infrastructure needs to be improved to improve the quality of PSET provision.

The Ministry of Higher Education, Science and Technology is among the leading ministries for the 2019–2024 MTSF Priority 2: Education, Skills and Health, and we have identified the following medium-term outcomes:

- Expanded access to PSET opportunities
- Improved success and efficiency of the PSET system
- Improved quality of PSET provisioning
- A responsive PSET system
- Excellent business operations within the Department of Higher Education and Training (DHET)

The DHET is striving to create a South Africa that can provide decent opportunities for youth and adults through education and skills development initiatives. For this reason, the Department will, among other initiatives, implement a new Sector Education and Training Authority (SETA) landscape from 1 April 2020 to 31 March 2030, with a view to strengthening, realigning and repurposing the SETA system. We are continuing to partner with stakeholders, including business and state-owned enterprises, to expose learners to making informed career decisions and train as artisans. This will ensure that the country will have competent and quality artisans by 2030.

The establishment and operationalisation of centres of specialisation (CoS) in Technical and Vocational Education and Training (TVET) colleges is a critical project for which the Department continues to engage employers to work with young people as apprentices. The project aims to provide fully qualified artisans for a range of sectors in the economy, including high-technology manufacturing, the creative industries, computer software and aerospace engineering.

As a country, we need to improve the continued crisis of gender-based violence that is tearing our society apart. The Department will be guided by the Policy Framework to address gender-based violence in our institutions, which will be introduced soon. As we implement the policy, we will undertake various initiatives. These will include capacity building for lecturers and other staff at universities and colleges, training of peer counselors and students, screening for issues of mental health and gender-based violence, and undertaking advocacy,

Human Resource Development and the 4th Industrial Revolution



awareness and education campaigns on the Policy Framework. We will be going to all nine provinces and holding workshops with all the PSET institutions in the particular province. This will instill respect for, and the promotion and fulfillment of human rights, as enshrined in the Bill of Rights of the Constitution of the Republic of South Africa.

In support of Vision 2030 of the National Development Plan (NDP), which addresses access to education and training of the highest quality, we seek to finalise and implement the draft Central Application Service (CAS) Bill, 2019, which was published in the Government Gazette, following Cabinet approval on 27 February 2019.

Once established, the CAS will enable the coordination and management of a simple, fair and cost-effective central applications system to provide guidance and study in all public PSET institutions. It will work in tandem with our Career Development Services, Khetha, to ensure that students make informed career decisions when applying for PSET opportunities. It is envisaged that the CAS will be fully operational for public Higher Education Institutions (HEIs) by 2024. The CAS for public TVET college applicants and SETAs will also be fully piloted by 2024. In the interim, the Central Application Clearing House is in place until the legislative process is completed and the CAS is fully operational.

The 2020/21 financial year marks the fifth year of the establishment of Community Education and Training (CET) colleges. This is a sector that has the potential to bring concrete transformation to historically marginalised communities, including out-of-school youth and adults. The Department is drafting a National Register of Programmes for CET Colleges, from which a CET college can choose programmes that respond to regional and community needs.

Our aim is to continue to work with stakeholders to ensure a responsive PSET system, especially in the area of curriculum development and the appropriate use of information and communication technologies (ICTs). Consultations with employers are vitally important to improve workplace learning and mentoring opportunities.

I have established a Ministerial Task Team on the Fourth Industrial Revolution (4IR) that will advise me on research and innovation; on how to equip lecturers and students to prepare for a world of technological advancements; and on how to embrace the affordances of the 4IR in the PSET system.

I am confident that the implementation of this APP, under the leadership of the Director-General, Mr GF Qonde, will ensure that the commitment to a transformed PSET system is realised.

Dr BE Nzimande, MP

*Executive Authority of Higher Education,
Science and Technology*

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Higher Education and Training
REPUBLIC OF SOUTH AFRICA

STRATEGIC OVERVIEW BY THE DIRECTOR-GENERAL



Mr GF Qonde

Director-General of the Department of Higher Education and Training

The DHET derives its legislative mandate from the supreme law of the Republic, the Constitution, within the purport of Section 29, which states that: "Everyone has the right (a) to a basic education, including adult basic education, and (b) to further education, which the state, through reasonable measures, must make progressively available and accessible."

In ensuring that we progressively realise this mandate, the Department has recently developed a National Plan for Post-School Education and Training (NPPSET), which is a roadmap for the realisation of the goals of the White Paper. The White Paper is unequivocal about the enormous task at hand in building the PSET system, given the challenges endemic to the system. The main focus in building the system is the expansion of provision to those outside the schooling system, in line with the NDP targets.

For the sixth Administration, government has identified seven priorities – derived from the President's State of the Nation Address in June 2019 – to play a catalytic role in achieving the 2030 NDP targets as follows:

- Priority 1:** Economic Transformation and Job Creation
- Priority 2:** Education, Skills and Health
- Priority 3:** Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 4:** Spatial Integration, Human Settlements and Local Government
- Priority 5:** Social Cohesion and Safe Communities
- Priority 6:** A Capable, Ethical and Developmental State
- Priority 7:** A Better Africa and World

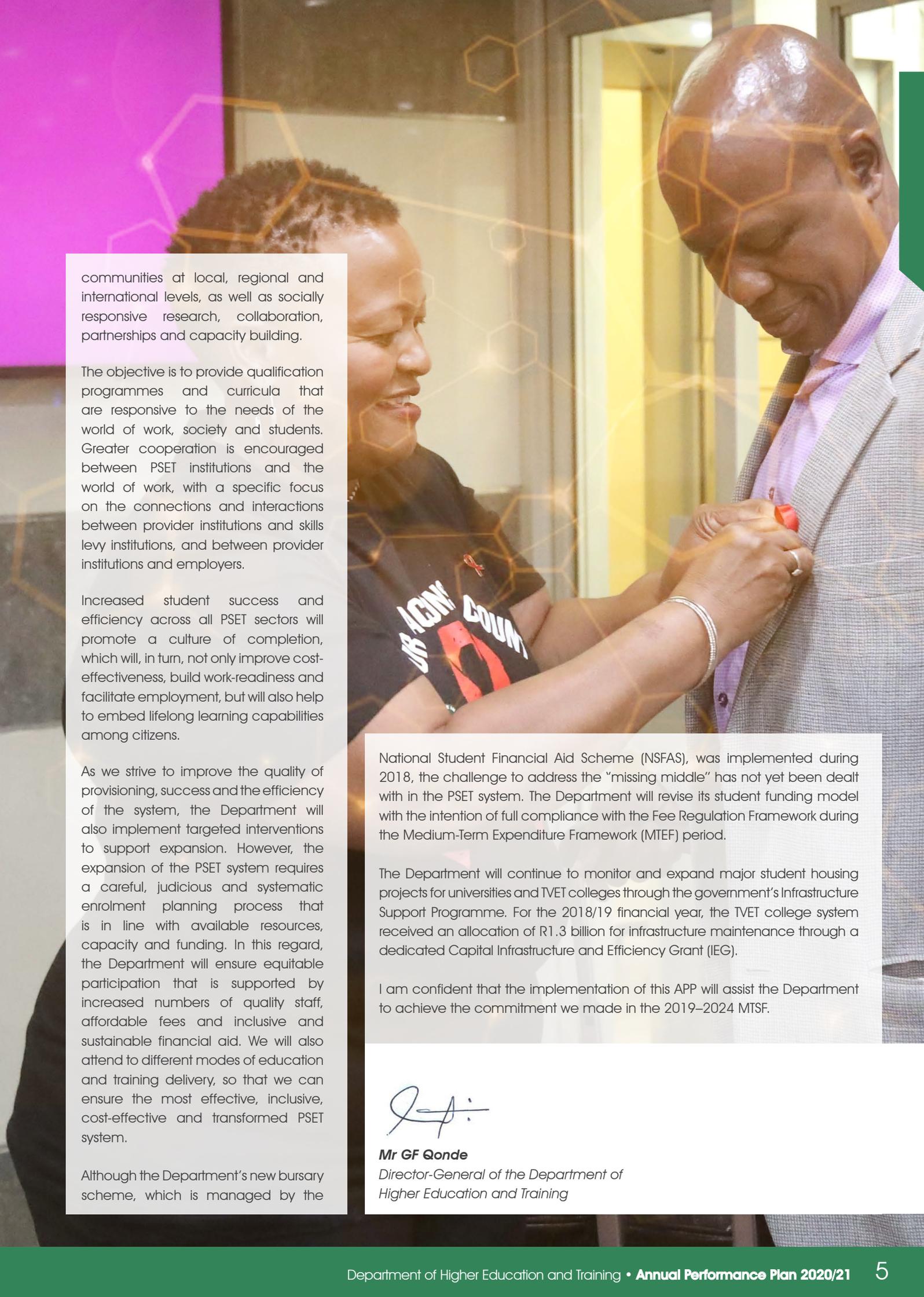
The primary focus of the DHET will be on Priority 2, Education, Skills and Health, which is aligned to the NDP pillar: Capabilities of South Africans. The aim is to ensure improved quality provisioning of education and training, while also improving access and the efficiency of the PSET system. It is envisaged that this will lead to higher completion rates and student progression in TVET and CET colleges and universities.

This APP clearly spells out the work to be done as we build the PSET system to the level it should be in terms of the quality of provisioning, the success of students and its responsiveness to industry needs.

The implementation of the Staffing South Africa's Universities Framework (SSAUF) will receive continued support, including the New Generation of Academics Programme (nGAP), which recruits new permanent university academics, while at the same time improving staff demographic profiles and addressing the ratio of permanent to temporary staff members. Other programmes in the SSAUF include the Nurturing Emerging Scholars Programme (NESP), which will encourage high-achieving postgraduate students to embark on an academic career, the University Staff Doctoral Programme, which will support existing academics to achieve doctoral degrees, the Future Professors Programme (FPP), which will contribute to building a black professoriate, and the Higher Education Leadership and Management Programme, which will capacitate leaders and managers for the university system.

The quality of provision, as indicated above, is premised on qualified, experienced and committed staff; informed, caring, focused and reliable student support services; and adequate and available infrastructure.

Improved responsiveness entails developing a better understanding of supply and demand, which, in turn, requires enhanced liaison and engagement with

A woman in a black t-shirt with 'DRAGONS COUNT' on it is pinning a red badge on the lapel of a man in a grey suit and purple shirt. They are both smiling. The background is a blurred indoor setting with a pink wall on the left and a doorway on the right. A decorative overlay of orange hexagons is present across the image.

communities at local, regional and international levels, as well as socially responsive research, collaboration, partnerships and capacity building.

The objective is to provide qualification programmes and curricula that are responsive to the needs of the world of work, society and students. Greater cooperation is encouraged between PSET institutions and the world of work, with a specific focus on the connections and interactions between provider institutions and skills levy institutions, and between provider institutions and employers.

Increased student success and efficiency across all PSET sectors will promote a culture of completion, which will, in turn, not only improve cost-effectiveness, build work-readiness and facilitate employment, but will also help to embed lifelong learning capabilities among citizens.

As we strive to improve the quality of provisioning, success and the efficiency of the system, the Department will also implement targeted interventions to support expansion. However, the expansion of the PSET system requires a careful, judicious and systematic enrolment planning process that is in line with available resources, capacity and funding. In this regard, the Department will ensure equitable participation that is supported by increased numbers of quality staff, affordable fees and inclusive and sustainable financial aid. We will also attend to different modes of education and training delivery, so that we can ensure the most effective, inclusive, cost-effective and transformed PSET system.

Although the Department's new bursary scheme, which is managed by the

National Student Financial Aid Scheme (NSFAS), was implemented during 2018, the challenge to address the "missing middle" has not yet been dealt with in the PSET system. The Department will revise its student funding model with the intention of full compliance with the Fee Regulation Framework during the Medium-Term Expenditure Framework (MTEF) period.

The Department will continue to monitor and expand major student housing projects for universities and TVET colleges through the government's Infrastructure Support Programme. For the 2018/19 financial year, the TVET college system received an allocation of R1.3 billion for infrastructure maintenance through a dedicated Capital Infrastructure and Efficiency Grant (IEG).

I am confident that the implementation of this APP will assist the Department to achieve the commitment we made in the 2019–2024 MTSE.

A handwritten signature in black ink, appearing to be 'GF Qonde'.

Mr GF Qonde

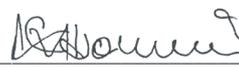
Director-General of the Department of Higher Education and Training

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of DHET under the guidance of Dr BE Nzimande;
- takes into account all the relevant policies, legislation and other mandates for which the DHET is responsible; and
- accurately reflects the impact, outcomes and outputs that the DHET will endeavour to achieve over the period of five years covered by the plan.

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Head Official responsible for Planning

LC Mbobo: 
Programme Manager: Corporate Services

HT Narsee: 
Acting Programme Manager: Planning, Policy and Strategy

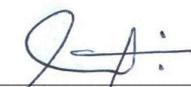
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Programme Manager: University Education

A Singh: 
Acting Programme Manager: Technical and Vocational Education and Training

ZC Mvalo: 
Programme Manager: Skills Development

EB Mahlobo: 
Acting Programme Manager: Community Education and Training

T Tredoux: 
Chief Financial Officer

GF Qonde: 
Accounting Officer

Approved by: 
BE Nzimande:
Executive Authority

PART A

OUR MANDATE





1. LEGISLATIVE AND POLICY MANDATES

The Department is responsible for implementing, managing and overseeing the following Acts:

- Continuing Education and Training Act, Act No. 16 of 2006 (CET Act), previously known as Further Education and Training Act, Act No. 16 of 2006 (FET Act):** Provides for the establishment, governance and funding of CET and TVET colleges, as well as matters related to the provision of continuing education and training.
- General and Further Education and Training Quality Assurance Act, Act No. 58 of 2001 (GENFETQA Act):** Provides for the General and Further Education and Training Quality Assurance (GENFETQA) Council and for the quality assurance of general and further education.
- Higher Education Act, Act No. 101 of 1997 (HE Act):** Provides for a unified and nationally planned system of higher education and for the statutory Council on Higher Education (CHE).
- National Qualifications Framework Act, as amended, Act No. 12 of 2019 (NQF Act):** Provides for the National Qualifications Framework (NQF), the South African Qualifications Authority (SAQA) and the quality councils (the CHE, the Qualification Council for Trades and Occupations (QCTO) and Umalusi), for qualifications and the quality assurance of qualifications required on the sub-frameworks of the NQF, as well as for misrepresented or fraudulent qualifications.
- National Student Financial Aid Scheme Act, Act No. 56 of 1999 (NSFAS Act):** Provides for the granting of loans and bursaries to eligible students attending public higher education institutions (HEIs), as well as for the administration of such loans and bursaries.
- South African Council for Educators Act, Act No. 31 of 2000:** Provides for the continued existence of the South African Council for Educators, the functions of this Council and its composition.
- Skills Development Levies Act, Act No. 9 of 1999 (SDL Act):** Provides for the imposition of skills development levies and matters related thereto.
- Skills Development Act, Act No. 97 of 1998 (SDA):** Provides for the National Skills Authority (NSA) and the QCTO, and regulates apprenticeships, learnerships and matters related to skills development.



2. INSTITUTIONAL POLICIES AND STRATEGIES RELATED TO THE FIVE-YEAR PLANNING PERIOD

Strategic planning in the DHET is informed by the NDP's Vision 2030, the White Paper, the NPPSET and the 2019–2024 MTSF. In addition, the Department has to respond to international commitments, such as those of the United Nations (the Sustainable Developmental Goals), the Southern African Development Community (SADC) and the African Union (such as its Agenda 2063).

National Development Plan 2030

The NDP is a long-term vision for the country, which provides a broad strategic framework to guide key government choices and actions, and focuses on the critical capabilities needed to transform the economy and society. It regards education, training and innovation as central to South Africa's long-term development. Chapter 9 of the NDP focuses on improving education, training and innovation. The PSET system is expected to meet a wide range of education and training needs of our nation, particularly the youth.

White Paper for Post-School Education Training

The Department introduced the White Paper for Post-School Education and Training (WPPSET) in 2014, which sets out a vision for a post-school education system that enriches lives, promotes social justice and overcomes historical inequalities. The WPPSET provides policy direction and aims to achieve:

- A transformed, non-discriminatory, youth-focused and adult user-friendly PSET system
- An expanded, diverse, purposefully differentiated, fit-for-purpose PSET system
- An articulated PSET system
- An accessible and successful PSET system
- A PSET system that is strongly linked to the world of work

To realise this vision, the Minister approved the NPPSET, which is an Implementation Plan for the White Paper.

Medium-Term Strategic Framework: 2019–2024

In his State of the Nation Address in June 2019, the President of the Republic of South Africa, Mr Cyril Ramaphosa, identified the following seven government priorities that would play a catalytic role in achieving the NDP targets, as contained in the 2019–2024 MTSF:

- **Priority 1:** Economic Transformation and Job Creation
- **Priority 2:** Education, Skills and Health
- **Priority 3:** Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 4:** Spatial Integration, Human Settlements and Local Government
- **Priority 5:** Social Cohesion and Safe Communities
- **Priority 6:** A Capable, Ethical and Developmental State
- **Priority 7:** A Better Africa and World

While the above priorities are interrelated, the Department's focus will be mainly on Priority 2 (Education, Skills and Health). In addition, the Department will support the implementation of Priority 2 through the development of a Priority Skills Plan for the country, which will be monitored on an annual basis from 2021.

The following departments will support the DHET in the implementation of Priority 2:

j) Department of Science and Innovation

In support of the expansion of access to the PSET system, the Department of Science and Innovation (DSI) will award bursaries to PhD students, as well as pipeline postgraduate students. In ensuring a responsive PSET system, the DSI will place graduates and students in DSI-funded work preparation programmes in science, engineering, technology and innovation institutions. The DSI will also work with the Department to establish a National Open Learning System (NOLS) that will provide for online learning opportunities in the PSET system.

ii) Department of Employment and Labour

Over the five-year period, the Department of Employment and Labour (DEL) will train the unemployed through the Unemployment Insurance Fund (UIF). In addition, through the Labour Activation Programme, the DEL will administer the training of unemployed beneficiaries and future beneficiaries. The DEL will also work with our Career Development Services, Khetha, to provide career advice, guidance and information to people from the schooling system, into the PSET system



3. PLANNED INITIATIVES FOR THE PERIOD 2020–2025

i) Establishment of Universities

Over the next five years the system will expand to provide additional spaces in higher education as indicated in the MTSF targets. In order to enhance the planned expansion in terms of the current enrolment plans of institutions, two new institutions will be established as announced by the President in the 2020 State of the Nation Address:

- The establishment of a university for crime detection in Hammanskraal
- The establishment of a university for science and innovation in Ekurhuleni

The Higher Education Act allows for new institutions to be established as either higher education colleges or university colleges. This decision will be dependent on the outcome of the feasibility study that will be undertaken by the end of the financial year 2020/21.

On the basis of the feasibility study, a development plan for each new institution will be finalised. Once funding is secured within the vote, the new institutions can be established as either a university college or a higher education college. Over a period of time, a university college may be established as a fully-fledged university once it has developed to the extent that it meets the requirements to be established as such.

ii) Establishment of Imbali Education Precinct

The Imbali Education Precinct (IEP) was initially conceptualised and a development plan approved in May 2015. In terms of IEP development plan, the precinct will be made up of an interconnected network of education and support institutions that will work together in a locality for the mutual benefit of all involved and in order to create seamless, enhanced, quality education pathways from early childhood education to higher education for the community that it serves.

Some progress has been made in implementing the IEP development plan, mostly on the Indumiso Campus of the Durban University of Technology (DUT) through the allocation of existing resources, including significant infrastructure developments, and the development of a range of new teacher education programmes for TVET and CET college lecturers. However, there has been slow progress for a range of reasons, including changed leadership at DUT and a lack of on-the-ground champions. A project team and project office will be established to take the work forward over the next five years. The idea and model of the development of education precincts will be tested in terms of the Imbali Project. It is envisaged that, over the next ten-year period, at least three such precincts will be developed across the country. This approach will be supportive of the District Development Model recently approved by Cabinet.

and into the world of work. The Employment Services South Africa (ESSA) system will be integrated with the National Career Advice Portal (NCAP) of the Department.

iii) Department of Agriculture, Land Reform and Rural Development

The Department of Agriculture, Land Reform and Rural Development will enrol students for a Diploma in Agriculture at agricultural colleges.

iii) Implementation of the Historically Disadvantaged Institutions Development Programme

The Department has developed a Historically Disadvantaged Institutions Development Programme (HDI-DP). The programme is fully described in a draft HDI-DP Framework that has been fully consulted with the eight historically disadvantaged institutions (HDIs) in the university sector. The HDI-DP Framework seeks to address challenges that threaten the viability and sustainability of the HDIs and will draw on the HDI Development Grant as a resource. It will also draw on a range of other institutional, department and partner resources.

The Framework sets the following six strategic priority areas for development focus:

- Strengthen institutional management and governance systems
- Improve institutional infrastructure and facilities
- Enhance effective staff recruitment, development and retention
- Strengthen the academic enterprise
- Leverage locality and community

The notion of universities as anchor institutions will be a key feature of the Programme. Once it is presented and approved by the Minister, the Department plans to roll out its full implementation over the next five years.

iv) Integrated Infrastructure Development Support Programme for PSET

The Department is currently carrying out infrastructure support for the universities, TVET and CET colleges in a fragmented manner. Over the next five-year period, an Integrated Infrastructure Development Support Programme for Post-School Education and Training (IIDSP-PSET) will be implemented. The IIDSP-PSET represents an evolution and consolidation of infrastructure support for the public PSET system.

The IIDSP-PSET will consolidate and integrate what is currently a fragmented provision of infrastructure development support.

It will:

- further develop, manage, maintain and regularly update the Macro Infrastructure Framework (MIF) for the PSET system;
- develop infrastructure-related Minimum Norms and Standards for the PSET system;
- extend infrastructure support to the entire PSET system; and
- ensure effective oversight of the implementation of infrastructure delivery across the system.

v) Funding for the “missing middle”

Addressing the dearth of funding for the “missing middle” students is a priority for the period of this APP. In working towards

a financial aid system that is inclusive of “missing middle” students, it will be necessary to explore the possibility of a loan scheme for the higher education sector, within the funding constraints, and working with private sector partners and other government departments, taking into account work already done. Ensuring the sustainability and effective administration of NSFAS is also key to the success of the financial aid system, and will be a priority of the period of the 2020/21 financial year.

vi) Student accommodation

Over the next year, a Multi-faceted and Comprehensive Strategy for Student Housing will be developed and finalised for implementation. Given the scale of the challenge, the strategy will include a range of possibilities for increasing the availability for student housing on and off university and TVET campuses. This will include accelerating the Student Housing Infrastructure Programme (SHIP), which is already underway, through which university- and college-owned housing will be developed, leveraging private sector investments and development potential, as well as developing a policy framework on the accreditation of private student accommodation. The Norms and Standards for Student Housing for the PSET system will also be developed and implemented.

vii) Innovation hubs in TVET colleges

The Department will work collaboratively with the DSI to leverage the innovation service points already in existence nationally, for the enhancement of skills development in TVET colleges. Initial engagements will focus on augmenting and modernising current provision in TVET colleges through innovation and creativity to prepare students for the world of real work in a 21st-century context.

viii) South African Institute for Vocational and Continuing Education and Training (SAVET)

Colleges must evolve into institutions that are highly responsive to the mid-level skills demands in the labour market. This requires expert and accurate planning in identifying much-needed skills sets, identifying appropriate modalities of skills training and delivery, efficient turnaround times in the development and delivery of occupational curricula, and vastly expanding the opportunities for work-based experience and learning through stakeholder engagements and partnerships.

The Department will, in partnership with and with support from the German government, seek to strengthen the TVET system through:

- Sectorial coordination and cooperation to implement governance and policy through the facilitation of cooperation agreements between the public and private sectors that build on existing initiatives and take forward new initiatives.
- Private sector engagement by assisting partner organisations to increase the level of private sector representation in decision-making bodies and to promote systematic stakeholder dialogue.
- The implementation of reformed vocational and technical skills development to support the provision of demand-oriented skills development to youth by promoting on-the-job or work-based training approaches, the training of vocational teaching personnel, and strengthening the quality of artisan training in centres of specialisation.

ix) Expansion of TVET system

While the enrolment projections in TVET colleges are held constant over the next five years in order to eliminate funding gaps, the Department is committed to expanding provision in the TVET college system through the development of comprehensive proposals involving a diversity of stakeholders and modalities of delivery, and to grow the number of students who can access vocational education and training. However, the growth in the TVET college core programmes must take cognisance of the number of opportunities available to students for work-integrated learning.

Among these proposals will be the provision of open learning opportunities, primarily in the form of e-learning, as a key strategy towards reaching out and expanding access to students in remote locations, as well as to those already in employment. Furthermore, it is becoming evident that highly responsive and quality short skills programmes will grow in demand as organisations seek to reskill and upskill employees to meet rapidly changing workplace practices and standards. Colleges will therefore partner with a diversity of stakeholders to deliver fit-for-purpose training in order to meet these localised needs. Programme diversification will therefore constitute the cornerstone of expansion of the TVET system.

x) Review of the National Skills Fund

The WPPSET enunciates that the NSF will be responsible for skills development aligned to national development strategies and priorities, including building linkages within the skills system and providing funds for government strategies such as youth programmes, building small businesses and cooperatives, and rural development. It will also fund research and innovation that is not confined to a particular sector.

Coupled with the WPPSET and other government strategic policy instruments, is the establishment of the new Ministry of Higher Education, Science and Technology, which necessitates a review of policy and systems. On the other hand, the DSI introduced the White Paper on Science, Technology and Innovation in March 2019, which is critical in ensuring that science, technology and innovation enable inclusive and sustainable South African development in a changing world.

With the rising unemployment rate, especially among the youth, and sluggish economic growth, prioritisation and focused skills development interventions that support national policies need urgent attention and resourcing. To this end, the Minister intends to undertake a review of the NSF. The purpose of the review is to undertake an evaluation and review the general operations of the NSF, including, but not limited to its efficiency and relevance regarding the country’s national priorities.

xi) Articulation

The Department will work with SAQA and the three quality councils to develop an enabling environment for a well-articulated PSET system. This includes the revision of the policy environment, work with institutions to ensure that programmes have clear articulation pathways, and that the public is informed of articulation pathways and options. The Department, SAQA and the three quality councils will work together to ensure that qualifications have built-in articulation possibilities and are communicated to the public. On an annual basis, the Department will provide progress reports on the implementation of articulation in the PSET system.



4. RELEVANT COURT RULINGS

During the 2018/19 financial year, the Department dealt with 59 litigation matters in which either the Minister or the Department were cited as parties. Of these litigation cases, 11 were finalised by way of a court order, a settlement agreement between the parties, or the withdrawal of the court action by the plaintiff’s attorneys.

PART B

OUR STRATEGIC FOCUS



1. SITUATIONAL ANALYSIS

1.1 The Post-School Education and Training system at a glance

The year 2019 marks 25 years since the dawn of democracy in South Africa. The PSET has since shifted in shape and size, faced a sequence of policy changes, and accumulated many new acronyms along the way. In addition, there have been changes in the labour market dynamics into which the PSET system feeds, and in the country's developmental goals to which its graduates contribute.

In 2017, there was a total of 478 registered and established PSET institutions. These comprised 26 public HEIs, 125 registered private HEIs, 50 TVET colleges, 268 registered private colleges and nine CET colleges.

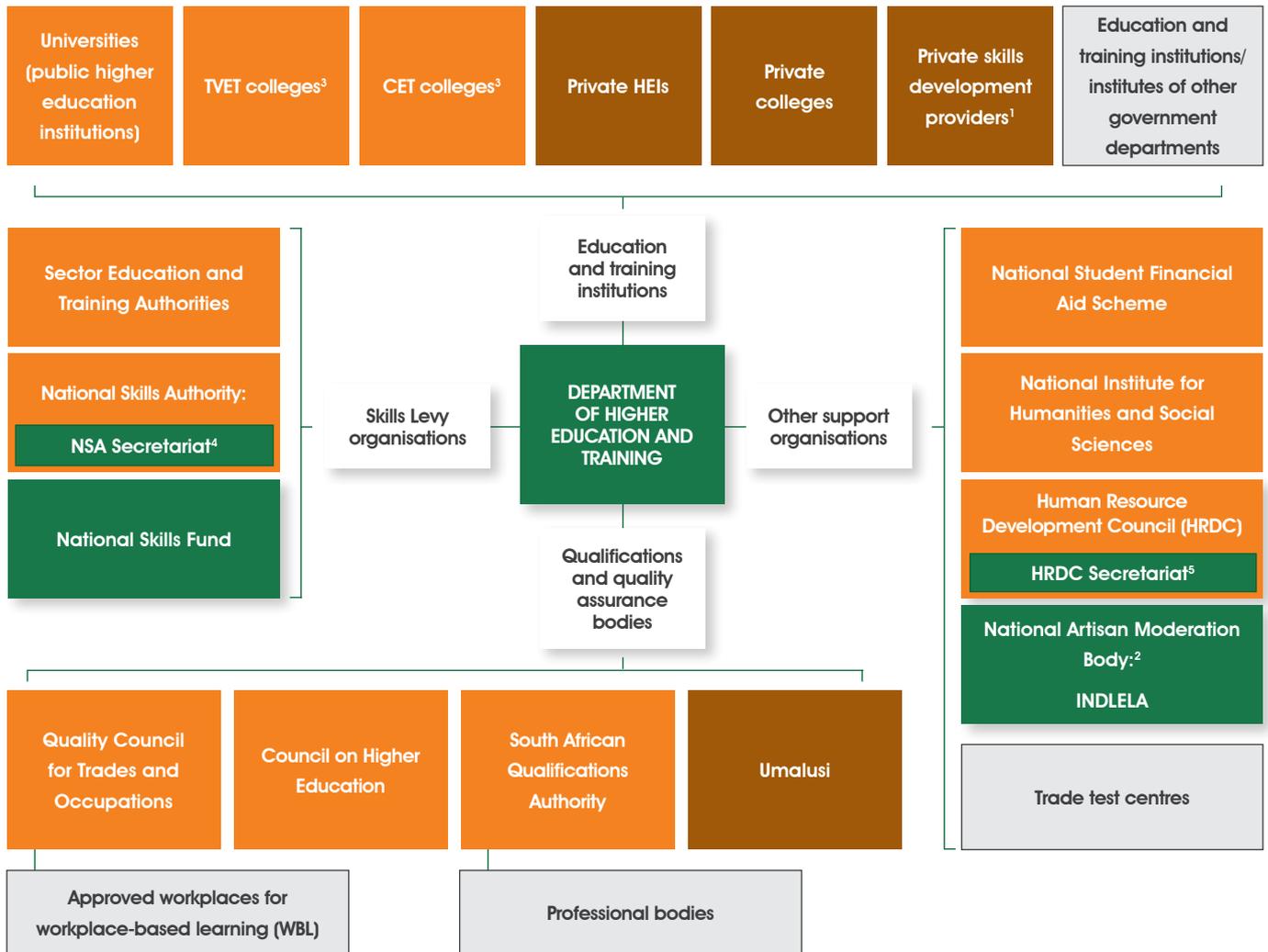
In the 2014–2019 MTSF period, the key strategic objective of the Department was the transfer of TVET colleges from the provincial education departments to the national competency. Nine CET colleges were established (one in each province) to complement the TVET colleges and the university sector. In addition, three new universities were established to ensure a complement of 26 universities (traditional and comprehensive universities and universities of technology) spread across all nine provinces.

Alongside these institutions, there are 21 SETAs that are responsible for addressing sectoral economic skills needs and supporting education and training initiatives and programmes aimed at responding to these needs.

Figure 1 shows the major education and training institutions and a range of supporting and collaborating institutions, such as the skills levy institutions and the qualifications and quality assurance bodies. The education and training institutions are at the core of the system and are central to the development, growth and strengthening of the system.

The Minister has oversight over the PSET system, conducting system planning (including planning for skills needs and enrolments), steering the system according to policy, providing core funding for a range of public institutions, providing regulation and monitoring mechanisms for oversight, and ensuring that the governance of the system is in line with policy and legislation. Quality assurance bodies play a key role in supporting the measurement and improvement of quality across the system.





Legend:

- Organisations that are located in the DHET
- Organisations that are located outside the DHET, and receive funds from the DHET sourced from the fiscus and the Skills Levy.
- Organisations that are located outside the DHET, which do not receive funds from the DHET, but for which DHET has certain legislative functions.
- Organisations that do not receive funds from DHET, nor does DHET have legislative functions in relation to these organisations. However DHET *entities* may have certain legislative responsibilities in relation to these organisations (for example, quality councils quality assure formal programmes offered by other government departments, SAQA registers professional bodies and QCTO accredits workplaces for WBL).

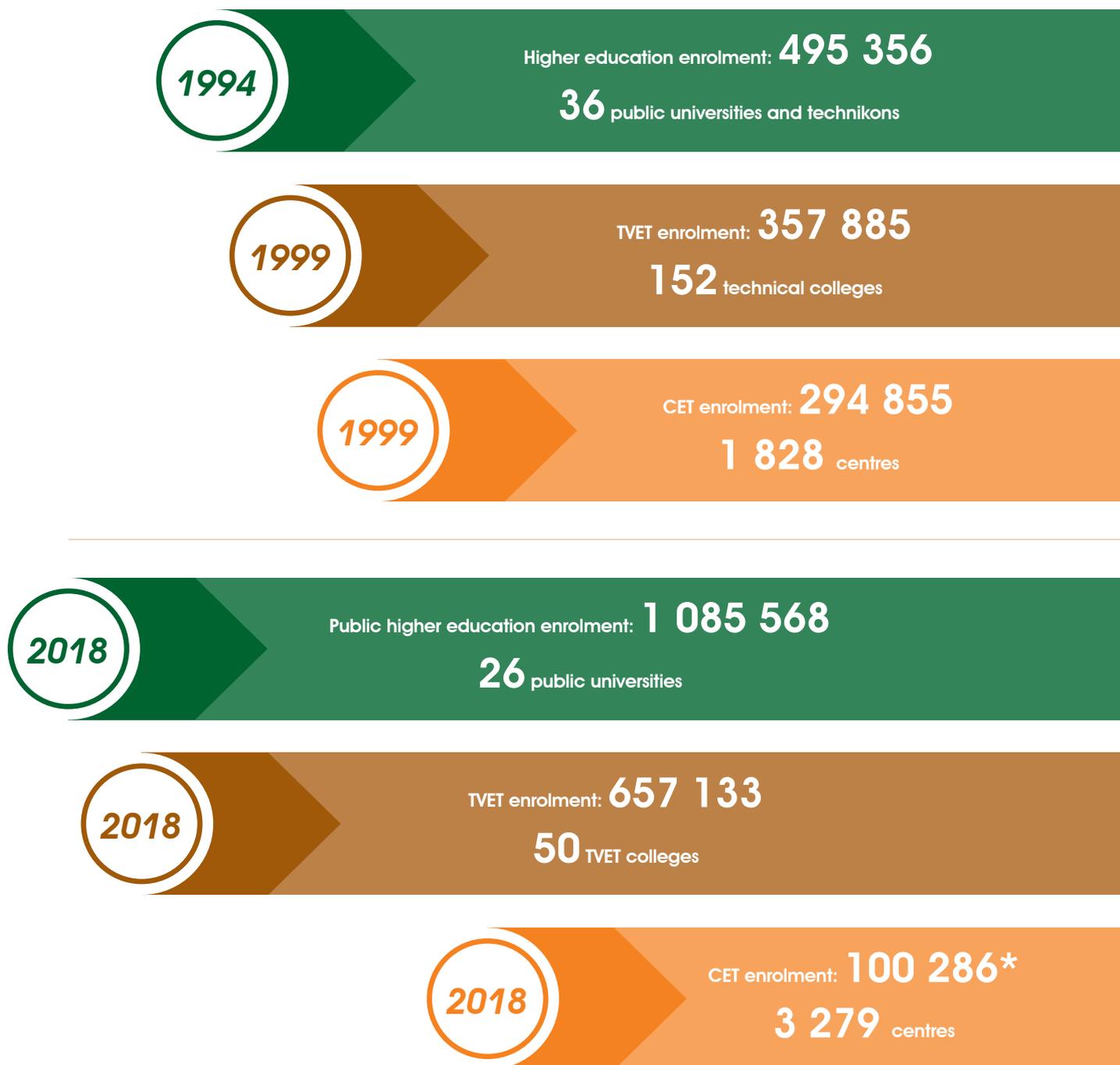
- Notes**
1. The Skills Development Act makes provision for skills development providers.
 2. The National Artisan Moderation Body is envisaged to be part of the QCTO in the future.
 3. The DHET manages the personnel budget for TVET and CET colleges (since their staff are DHET employees). However, universities employ their own staff, and therefore manage their own personnel and other budgets.
 4. The NSA Secretariat is located inside the DHET and services the NSA.
 5. The Human Resource Development Council (HRDC) Secretariat is located in DHET and provides services to the HRDC.

Figure 1: Components of the PSET system

1.2 Post-School Education and Training system performance

Access to Post-School Education and Training opportunities

Since 1994, the PSET system has made substantial progress in expanding access to post-school opportunities (except in the CET college sector), as depicted in Figure 2.



Sources:

- i) The Higher Education Management Information System (HEMIS) database (data extracted in November 2018)
- ii) The TVET Management Information System, 2018, DHET (data extracted in November 2019)
- iii) CLC_Annual_2017_20181115 (data extracted in November 2018)
- iv) Stats at a Glance, Department of Education (data for figures 1995 to 2009)

* GETC: ABET Level 4

Figure 2: The number of students enrolled in public PSET institutions

Figure 2 shows that PSET provision has been in the shape of an inverted pyramid since 1994, with higher numbers of enrolments in universities than in colleges. The PSET system has made significant progress in expanding access to post-school opportunities. Between 1994 and 2018, headcount enrolments at universities more than doubled from 495 356 in 1994 to 1 085 568 in 2018, while headcount enrolments in TVET colleges increased by 83.6% from 357 885 in 1999 to 657 133 in 2018. Enrolments in CET colleges, however, experienced a decline from 294 855 in 1999 to 100 286 in 2018.

Access to higher education has improved, with enrolments increasing in almost all the PSET sectors over the nine-year period from 2010 to 2018. Enrolment in public HEIs increased by 21.6% between 2010 and 2018, and the number of first-time entering students increased by 23.9% during the same period.

The highest proportion of student enrolments at the majority of public HEIs in 2018 was in science, engineering and technology (SET) (29.5%), followed by enrolments in business and management (26.1%), humanities and social sciences (excluding education) (24.6%) and education (19.7%).

Enrolments in PHEIs reached 197 898 in 2018, reflecting a 118.0% (82 010) increase over the period 2010 to 2018. In 2018, almost three in every five students in PHEIs enrolled in business, commerce and management studies (58.4% or 115 566).

The participation rate for universities increased from 16.6% in 2010 to 20.6% in 2017. However, to reach the 2030 NDP target of 27% participation rate in universities, the system will require a marked increase in enrolment rates over the next 10 years.

On the other hand, enrolments in TVET college programmes was 657 133 in 2018, and the majority of enrolments were for Report 191 (the National Accredited Technical Education Diploma (NATED)), followed by the National Certificate (Vocational) NC(V) programmes over the nine-year period from 2010 to 2018.

A total of 100 286 students were enrolled in CET colleges (General Education and Training Certificate (GETC): Adult Basic Education and Training (ABET) Level 4) in 2018, reflecting a 9% decline when compared to enrolments in 2012. The sector has been dominated by enrolments for the GETC: ABET Level 4 programme (which is equivalent to Grade 9) throughout the period under review.

Enrolment in registered private colleges stood at 219 837 in 2018, which was four times higher compared to the enrolment recorded in 2010. Enrolment for this sector is dependent on the response rate (i.e. the number of colleges that respond to the Department's annual survey out of the total number of colleges registered in that particular year). The response rate has improved over time (33% in 2010 to 84% in 2018).

While access to PSET has improved, with enrolment increasing in almost all its sectors over the nine-year period from 2010 to 2018, a lot more still needs to be done. South Africa's Gross Enrolment Ratio (GER) is substantially below that of the average for all upper middle-income countries or for various upper middle-income countries. It also lies below that of all the other BRICS countries (Brazil, Russia, India, China and South Africa).

This indicates the need to further expand access to the PSET system to bring South Africa's skills base more in line with that of countries at comparable levels of economic development. At 1 901 enrolments in tertiary education per 100 000 of the population, South Africa has the lowest enrolment when compared to lower middle-income countries. However, South Africa's enrolment per 100 000 of the population significantly exceeds the average for the sub-Saharan African region. The Department will intensify its efforts towards providing diverse student populations with access to a comprehensive, diverse and multifaceted range of PSET opportunities. Students will also be assisted to make informed study and career choices.

Success and efficiency

Public universities produced 227 188 graduates in 2018, reflecting a 48.2% (73 861) increase compared with 2010 (153 327). The majority of graduates in 2018 were in the SET (28.7% or 65 211), followed by the business and management (26.6% or 60 459) fields of study. Growth over the nine-year period indicates that the SET field of study is still producing more graduates compared to other fields of study (22 451 more graduates between 2010 and 2018).

Completion rates in the TVET college sector also increased for N3, N6 and NC(V) Level 4 over the 2013–2018 period. During this period, N3 completion rates increased by 38.6 percentage points (from 44.6 to 83.2%). A higher increase was recorded for N6 (from 35.6 to 87.1%), resulting in a 51.5 percentage point increase. Completion rate for NC(V) Level 4 in TVET colleges increased by a lower margin (from 37.0 to 53.9%).

While completion rates in the CET college sector for the GETC: ABET Level 4 were below 50% for the period 2010–2017, the completion rate peaked at 43.5% in 2018.

Throughput rates and dropout rates are good indicators of efficiency. Of the undergraduate cohort that enrolled in contact programmes at universities for the first time in 2008, 61.4% on all qualification types had graduated by the sixth year after initial enrolment. For distance students, only 20.3% of the 2008 cohort for all qualification types had graduated 10 years after their first enrolment. The first-year dropout rate for the 2008 cohort enrolled at contact institutions for all qualifications was 16.6% and had declined to 13.0% for the 2015 first-time interim cohort.

In TVET colleges, 72 033 students wrote exams for NC(V) Level 2 in 2013, 40 404 wrote exams for NC(V) Level 3 in

2014 and 25 645 wrote exams for NC(V) Level 4 in 2015. For the 2013 cohort, only 36% of those who had written NC(V) Level 2 examinations in 2013 wrote the Level 4 exams two years later. For the 2014 cohort, 41% wrote the NC(V) Level 4 exams two years later.

In the CET subsector, the GETC: ABET Level 4 qualification is the lowest qualification level that has a registered NQF rating (NQF Level 1, equivalent to Grade 9). This qualification level has attracted the highest enrolment within the CET system, accounting for 45% of total enrolments in 2016 (DHET, 2018)¹. In 2018, 64 700 individuals wrote examinations for the GETC: ABET Level 4 qualification.

In Skills Levy institutions, an evaluation of the National Skills Development Strategy (NSDS III) recommended that throughput rates (cohort analysis) be adopted as a measure of efficiency (National Skills Authority, 2018)². A unique cohort analysis on learnerships for those who had registered between 2011 and 2014 shows that 33.8% of learners completed their qualification within three years.

In order to increase the proportion of people with PSET training in the population, the optimal use of resources and the innovative use of appropriate ICT are important for the sustenance of the system.

Quality of PSET provisioning

In the university sector, the share of black or African instruction and research staff with PhDs grew from 19.4% in 2010 to 30.1% in 2017, while the share of whites waned from 67.4 to 52.8% over the same period. However, black or African individuals still make up the majority of academic staff at all qualification levels below PhD.

In the CET subsector, the student-to-lecturer ratio fluctuated between 17 and 21 over the eight-year period from 2010 to 2017. Colleges with higher urban populations have relatively high student-to-lecturer ratios compared to colleges with a lower urban population.

The enhancement of the capacity of PSET institutions to provide quality education and training through appropriate capacity-building programmes requires attention.

Equity and transformation

Equity in access to PSET programmes is important in South Africa, particularly because pre-transition enrolment was so strongly racially determined. According to the Gender Parity Index (GPI), the ratio of the female GER to the male GER stood at 1.4 in South Africa in 2014, indicating that the GER for women is 40% higher than for men. This is relatively high by international standards and higher than the average of 1.2 for high-income countries. In 2016, the GPI at public

universities was highest among coloured students at 1.75 and lowest among white students at 1.34.

There has been very little change in the GPI at public HEIs, but the trend of slowly widening disparity in favour of females is likely to continue. The share of black Africans enrolled in public universities increased by 8.9 percentage points from 66.7% in 2010 to 75.6% in 2018. Females were in the majority in all major study fields except SET, where they made up only 46.7% of the total SET enrolment in 2017.

In public universities, the proportion of black staff in instruction and research increased from 42.8% in 2010 to 55% in 2018 (black staff includes all African, coloured and Indian or Asian permanent staff members), while the proportion of all females in the same personnel category increased from 44.1 to 47.9% over the period 2010–2018. The female share of academic staff in public HEIs increased substantially by 3.9 percentage points over the same period to 47.9%. White academic staff in public HEIs is still the largest group and accounted for 42.7% of total academic staff in 2018, while black Africans were mostly in the administrative and services staff categories.

In 2010, black individuals in public universities comprised 28.6% of all academic staff, and by 2018, this proportion had increased to 39.6%, while the white share had declined from 55.9 to 42.7%.

On the other hand, the proportion of females enrolled in TVET colleges was also higher compared to that of males in 2018. In 2010, females made up of 47.7% of the total enrolment. This increased by 9.9 percentage points to 57.6% in 2018.

In 2010, the male GER (4.0%) in TVET colleges exceeded that of females (3.5%), but by 2016, this pattern had reversed: although the male GER had increased to 6.9%, that of females had increased to 9.1%. Black African participation in TVET colleges grew from 3.3% in 2010 to 8.8% in 2016. Coloured students exhibit more moderate growth in participation, from an initial GER of 4% to 6% by 2016. Participation among both white and Indian students declined over the entire period.

The GPI for TVET colleges increased from 0.9 in 2010 to 1.3 in 2016, with the substantial change over the period primarily being driven by changes in GPI among black students, which increased from below 0.9 in 2010 to 1.4 in 2016.

Females have consistently outnumbered males at CET colleges and maintained a proportion of 69.0% or higher during the period 2010–2017. The majority of enrolments in CET colleges were for black Africans, with the share of this population group reaching 92.2% in 2017. The GER in the CET subsector is measured as the ratio of the headcount

¹ Department of Higher Education and Training (DHET) (2018) Statistics on post-school education and training in South Africa: 2016. Pretoria: DHET.

² National Skills Authority (2018) Evaluation of the National Skills Development Strategy (NSDS III) 2011–2016. Pretoria: DHET.

enrolment over the population aged 15 to 35 years, since CET colleges primarily target an older demographic.

Over the period 2010–2016, there has been a slight decline in GER from 1.5 to 1.3%. The CET colleges' lecturing staff declined marginally by 1.9% from 14 286 in 2010 to 14 014 in 2017. The gender distribution of students in private colleges is more balanced than is the case in TVET colleges.

In 2018, females constituted 52.3% of the total students enrolled in private colleges, which was 5.7 percentage points lower than the proportion of 58% in 2010. While the female proportion in TVET colleges rose over the period 2010–2018, this proportion declined in private colleges. Considering all race groups, the GER in private colleges is low, ranging from 0.07 to 0.23% in 2016.

The Department is funding the Higher Education and Training HIV/AIDS Programme (HEAIDS) to the amount of R62,4 million over the next MTEF to ensure that gender, youth and persons with disabilities remains one of the priorities of its programme/campaigns, as well as student support services, campus security, and health and wellness programmes. The Department will continuously bring gender, race and disability appropriately to planning, finances, implementation, monitoring and evaluation in responsive ways.

Responsiveness of the PSET system to the world of work

Advanced levels of education contribute to higher productivity, and make recipients of such education more attractive to employ and raise their wage levels. Government has developed various policies regarding workplace training to deal with emerging and growing skills shortages. The main focus of government's skills development initiatives has been SETAs. These are Skills Levy institutions and have a critical role to play in linking education and training institutions with the world of work. Accordingly, they must be more closely integrated into the system of provision.

In the 2018/19 financial year, the total number of individuals registered for SETA-supported learning programmes (learnerships, internships and skills programmes) stood at 271 704. The total number of persons registered for these programmes grew by 100.9% between the 2011/12 and 2018/19 financial years, with internships achieving the highest growth.

Notwithstanding the above, the interface between PSET providers and the world of work needs to be improved.

1.3 Challenges in the PSET system

The PSET system has to deal with a number of challenges that emanate from the external environment (allocation decisions), factors internal to the way institutions operate (efficiency and implementation challenges) and broader

policy shifts that took place in government (for example, the function shift of TVET and CET colleges from the provincial to the national sphere of government).

Implementation challenges

The key challenges faced by the university sector are relatively low graduation and success rates, a real decline in state funding for the university sector, including inadequate contributions by NSFAS, pressure to transform the sector through transformed language policies and a transformed curricula, a fluid policy environment that is subject to regular policy changes, attempts to build the nGAP, and a lack of diversification of offerings. The university education system is still characterised by a number of historically disadvantaged institutions that need to be developed.

Other challenges in the university sector that require urgent intervention are equity at the individual and institutional levels, fine-tuning the funding framework to avoid perverse incentives, boosting the quality of foundational programmes, and the development of comprehensive monitoring and evaluation (M&E) systems for the sector as a whole.

In reflecting on the challenges facing the TVET college sector, the WPPSET draws attention to deficits in programme quality, the professional capability of staff, the need to build a stronger Management Information System (MIS), weak partnerships between TVET colleges and industry, restoring links between the colleges and the labour market by making programme offerings more responsive, and improving the placement of college graduates in jobs. Additionally, there are issues with poor throughput and graduation rates, the poor governance and management of colleges, variable financial management skills, lack of support in enhancing innovation and confusion around the branding and place of TVET colleges in the PSET system.

In terms of the skills system, SETAs are expected to facilitate the delivery of sector-specific skills interventions that help achieve the goals of the NSDS III and develop the skills needed by employers. There are currently 21 SETAs.

Current problems with the SETAs include the following:

- Poor governance
- Inadequate human resources and training
- Poor administration and financial management
- No proper M&E system
- No accurate records of the number of people who have benefitted from the system and what the impact has been
- Limited or no linkages with the post-school sector
- Lack of skills planning

The biggest challenge with regard to the CET sector is to develop a firm understanding of implementation modalities and to garner the necessary funding to support a gradual implementation process. The expansion of this sector is critically dependent on clarity regarding the overall financing of the PSET system.

Infrastructure challenges

All major policy documents (White Papers, policies and strategies) published by the DHET and its predecessor (the Department of Education) explicitly called for the expansion of university infrastructure, including ICT, with urgent attention being given to student accommodation. Since 2007/08, the Department has supported infrastructure roll-out through a dedicated IEG stream that is directed at addressing infrastructure, equipment and efficiency challenges caused by the swelling university student population, lack of appropriate maintenance and overcrowding of facilities. The IEG is not only for enabling access through new buildings, but also for ensuring efficiency and output. Through the refurbishment of laboratories, upgrading of equipment and upgrading of ICT, universities can ensure that their students are able to access the tools required for success and to study in environments that are conducive to teaching and learning, thereby ensuring success.

In the fifth cycle (2018/19 to 2020/21), the Department adopted a broader, more systemic approach to infrastructure development requirements across the system. The MIF for the university system has been developed to support the planning, budgeting and monitoring of university infrastructure allocations. The Framework consists of a 30-page Infrastructure Management Guideline document, as well as norms and standards, which is updated periodically, together with a web-based platform. Universities use the platform to apply for funding for infrastructure projects, to report to the Department, to obtain information about good practice infrastructure management, and to share good practices with other universities. The Department uses the platform to monitor progress with infrastructure delivery and infrastructure management, to inform prioritisation for funding, to generate reports and to inform support and development initiatives. In addition to the norms and standards, the platform also contains information about historical grant-funded infrastructure projects at universities and spatial information about each university.

The TVET sub-system also has a record of under-funding of physical infrastructure maintenance and a lack of life cycle planning. At the systemic level, the TVET sub-system has not had a planned expansion programme since the Recapitalisation Programme, which ended in 2008. Since then, most work of a capital nature at the college level has largely focused on refurbishing buildings or constructing a few extra buildings on existing campuses.

The current funding norms for TVET colleges cover three categories: personnel, operational costs and capital infrastructure replacement. For TVET colleges, the personnel allocation is at 63% of the full programme cost, operational costs are 27% and capital infrastructure replacement is at 10%. Capital infrastructure replacement funding is mainly used for maintenance and the replacement of furniture and equipment. An analysis of the 2015 annual financial statements of TVET colleges indicates that only 4% has been spent on repairs and maintenance as funds are reprioritised towards other dire needs due to cash-flow pressure.

Financing challenges

The PSET institutions largely depend on government's budget. The dire fiscal situation dims prospects for the immediate future. The fact that the economy has not managed to perform at the assumed baseline growth rate of 3.5% has massive implications for funding of the PSET system and how the situation impacts different parts of it. Government borrowing is set to increase, which requires more future spending to pay interest on the government debt, crowding out other government spending priorities. However, government's prioritisation of education, and its commitment to fund the PSET sector is evident in the re-channelling of funds towards the PSET system, particularly in light of two years of student protests. Over the period 2013/14 to 2019/20, actual and forecast PSET allocations have a higher growth rate than allocations to health, basic education and social grants, yet forecast growth is nevertheless lower than for the previous three years; reflecting the fiscal constraints.

Student funding: The effective implementation of the DHET bursary scheme is critical for the success of the PSET system, particularly for student success in public TVET colleges and universities. Over the period of the APP, it is important to ensure a stable funding system that is providing efficient support to students and institutions to support student success. This includes support for tuition fees and learning materials, as well as an effective system to support the subsidised provision of student funding for accommodation. Given the limited availability of quality student housing, the focus will be on ensuring growth in student housing provision within the budgets available, as well as on the effective provision of allowances to students to support access to accommodation, and improve the accreditation and support of institutions in this area, particularly in relation to private accommodation provision. In doing so, the Department will work closely with HEIs.

Key challenges faced by the CET sub-system

- **Information collection and analysis**

The strength of any system lies in the extent to which information is available about it to support its development. The CET colleges are being established off a base of weak information systems and an absence of credible data. In order to build a credible system, it is important that platforms for the collection of data about the system at institution and system level are designed and developed at the outset. It will also be important to link this data to other public data sets like those within social services, health and schooling. Collecting, analysing and reporting on this information will strengthen the system as it grows.

- **Limited programme offerings**

The educational opportunities for adults and post-school youth have been insufficient, and their quality has generally been poor. Public adult learning centres (PALCs) are the only government-funded institutions that offer general education to adults, and their efforts have been inadequate. While some – especially in Gauteng – have their own premises, mainly in public schools that have been closed due to school mergers

or demographic shifts, most operate from the premises of other institutions such as schools or community centres. Additionally, the programmes and qualifications at PALCs mirror those of the schooling system.

- **Poorly qualified teachers**

The current staff in the sub-system is poorly qualified and it has been difficult to retain qualified educators. The majority of teachers in the PALCs are part-time contract workers without tenure. The sector does not have a core of permanent adult educators, and conditions are not uniform from province to province. This severely affects long-term planning, and leaves little room for career and learning path development for either learners or educators. Most learners in the sector study part-time. This is a relatively slow learning process that requires long-term management and planning. The exclusive focus of the PALCs on general education often means that they fail to attract adults and youth interested in gaining labour market and sustainable livelihood skills, and instead attract those interested in learning for general self-improvement or cultural and community development.

- **Governance and management**

Another challenge that is a result of the newly established architecture is that, although the nine CET colleges have all appointed their councils based on the provisions of the CET Act, this model of council membership is premised on a "head office" and expert-driven approach to institutional governance, with very little room for community participation and involvement in college governance. While this is understandable in the light of the geography and architecture of the PALC model that was inherited and incorporated into the new college sector, more should be done to overcome the barriers to community engagement that arise from the governance framework as stipulated in the CET Act.

Key challenges faced by the TVET sub-system

The TVET sub-system in South Africa has grown considerably in the past 25 years and has gone through a process of transformation. As a direct result of this, its institutions and structures are still relatively young and fragile and in need of nurturing. This section highlights some of the key challenges that constrain the effective development of the TVET sub-system.

- **The TVET sub-system suffers from image problems**

As a result of the historical exclusion of African people from skills development programmes and technical colleges prior to 1994, most African students saw universities as their only salvation for learning and development. The TVET colleges are often viewed as being less prestigious than universities, and are frequently associated with poorly performing students. The image challenges relate to its poor grounding in the experiences of the African majority. In 1991, there were only 14 000 African learners in the sub-system, compared to more than 100 000 in higher education. However, in 2018, 649 677 African students enrolled in the colleges compared to 7 547 white students. Despite attempts by government to make TVET colleges the students' first institution of choice,

more often than not, only those students who are not accepted (or not likely to be accepted) by universities enrol at TVET colleges. This phenomenon is only likely to improve once TVET college graduates are seen to get jobs easily (or become self-employed) or are seen to earn relatively good salaries.

- **A lack of articulation between school learning and TVET colleges**

In 2007, a new NC(V) was introduced as a general vocational programme, which included both academic and vocational subjects. The intention was that these programmes would replace the N programmes. Although the NC(V) curriculum includes extensive practical components (based in workshops rather than workplaces), they have not been implemented in many colleges. As a result, learners often exit these programmes without the necessary practical skills. One of the main criticisms of the NC(V) has been its confusing admission policies. Originally meant for young people completing Grade 9, it began to allow, and even encourage, learners who had finished schooling levels up to the National Senior Certificate. This has made life difficult for lecturers, who must deal with students with vastly different educational levels in the same class. It has also led to dissatisfaction among students, many of whom must repeat much of what they had previously covered in school (in the fundamental subjects). Furthermore, the NC(V) has no provision for part-time or distance learning. The Department changed its admission policy into NC(V) programmes to admit only those students who had not completed matric. Consequently, many students who have completed Grade 9 in schools, now enrol in the NC(V) programmes, while those who have completed matric enrol in N4 programmes. This relatively new shift in policy attempts to reduce inefficiencies in the education system as a whole.

- **Limited access to workplace-based learning for TVET students in public colleges**

Until the establishment of the democratic government, qualifications delivered at technical colleges (now known as TVET colleges) were anchored in the NATED/Report 191 programmes (commonly known as N programmes). For many years, these programmes ran very successfully. They were specifically designed for industry and were presented as trimester programmes. Learners would spend one trimester in the college and two trimesters in the workplace. Most learners would get opportunities for their workplace training with state-owned enterprises such as Transnet, Eskom and Telkom. However, owing to structural changes within state-owned companies, as well as the swelling of student numbers in TVET colleges, it became very difficult for TVET college students to undertake their work-based learning.

Currently, at TVET colleges, there is a lack of dedicated units or staff for work placement. In some colleges, WBL is a function within another focus area, such as student support services, with no dedicated staff. In colleges where there are dedicated units, there is a shortage of staff. Most of the students therefore no longer spend time in workplaces, because of difficulties in finding opportunities in the labour market, and so

do one trimester course after another in a college. In addition, TVET colleges lack structures and systems to facilitate work experience for their students.

- **Programmes and qualifications are not fit for purpose and are outdated**

Current enrolment patterns highlight that most students enrol in programmes that may not lead to meaningful opportunities. Analysis shows that enrolment is largely unresponsive to regional economies. For example, there are low or no enrolments in tourism and hospitality programmes in regions that have strong tourism sectors. The highest enrolments in the colleges are for human resource management and business studies. Given the low enrolment in relevant programmes (especially occupational programmes), the shift to offering more occupational programmes is going to be a significant one and the transition has to be managed carefully to minimise disruption to the system. It must be acknowledged that the overall trends of poor performance are not found everywhere. There are indeed colleges that are doing well and whose qualifications are well respected.

While SETA offices have been created in many colleges and many partnership programmes have been established with both colleges and universities, systemic problems persist with many colleges not integrating occupational programmes into their annual performance plans as the relationship with SETAs is still largely unstructured. Moreover, the neglect of N programme curricula over the years meant that they became outdated. Although some employers still support them, many are concerned about the outdated curricula.

- **Examinations**

In accordance with national policy, a certificate should be issued to a successful candidate within three months of the publication of results. A certificate is essential for a graduate to access employment or further studies. The Department has been unable to adhere to the three-month timeframe due to the questionable reliability and stability of the data being generated by the national examinations IT system. Processing errors are repeatedly being experienced, which has even led to the withdrawal of results after their publication. Certification is the biggest problem, and the reason for the problem is that there is a huge exam system to manage. The key problem being addressed is to ensure that all eligible graduates are able to access employment or further study opportunities without being disadvantaged.

In accordance with national policy, assessment practices need to be implemented in a credible manner to ensure the integrity of the qualification awarded upon conclusion thereof. The level of compliance with which assessment practices are implemented not only impacts on the credibility and integrity of a qualification, but also directly influences the value placed on a qualification by prospective employers and institutions offering further studies. The DHET needs to ensure that a uniform standard is applied across all institutions in this regard. The key problem being addressed is to ensure that public perception of the status of qualifications in the TVET sector is upheld to allow all eligible graduates to access employment or further

study opportunities without being overlooked in favour of other qualifications (e.g. matric).

- **Inadequate student support services**

The capacity of the TVET colleges is under strain, which makes it difficult to achieve sustainable growth and strengthen the sub-system. Student support services to address the challenges faced by students from underprivileged backgrounds, the articulation gap caused by poor schooling, lack of career direction, and other social problems are highly differentiated across colleges and are currently limited and uneven.

The demand for services within the TVET sub-system far outstrips the available staff, whose conditions of service are not favourable. Highly qualified professional staff, such as psychologists, are employed and remunerated at the same level as administrative staff. As a result, qualified staff leave the system when they find better opportunities, leaving the system with unsuitably qualified staff to support students. There is an under-supply of staff, with colleges having only one qualified counsellor on campus. Funding is also a serious challenge, and the current Student Support Services Plan has not been supported by adequate funding for implementation due to the overall funding challenges facing the sub-system.

- **Lecturer development**

The majority of the lecturers in TVET colleges are either academically qualified, but not professionally qualified or vice versa. Relatively few are completely unqualified, but very few meet all the requirements expected of a college lecturer. Currently, college lecturing staff are recruited from the pool of top-performing TVET college students, and from TVET college students who proceed to university and come back to the sub-system. Both these routes are misaligned to the policy requirements for lecturer educational training and industry experience.

Lecturers are also recruited from those with industry experience who might not have teaching qualifications. Where there is scarcity, retired professionals are also recruited. The introduction of the NC(V) also led to the employment of teachers from the schooling sector who were not trained for lecturing responsibilities at TVET colleges. The increase in lecturer numbers in the sub-system has not kept pace with the increase in learner enrolment, and the sub-system is understaffed with a lecturer-to-student ratio that varies from 1:17 to 1:80, depending on institutions, averaging at 1:65 for the system as a whole, compared to international norms of 1:1 558.

- **Modes of delivery and technology**

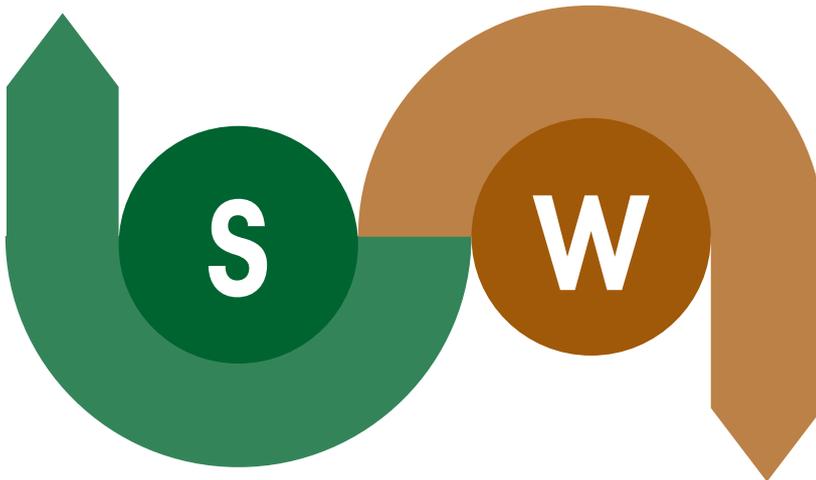
The delivery modalities of programmes are still predominantly traditionally lecturer-centred, and there is limited use of technology for blended learning approaches. The few colleges that make use of distance provision still use the traditional correspondence paper-based model, which does very little to support student success and has also been associated with poor success rates in the South African university sector. Availability of ICT infrastructure varies from college to college and is a major constraint in the utilisation of ICTs to improve teaching and learning.

1.4 Internal environment

An analysis of the internal environment was conducted as part of the strategic planning process. Below is a summary of the strengths, weakness, opportunities and threats that the Strategic Plan has taken into consideration.

STRENGTHS

- Policy and legislative environment
- Core of committed and capable staff
- Regional presence
- Sound financial management
- Improved enrolment planning linked to funding
- A Strategic Plan that guides departmental activities
- The NPPSET
- National trade test regulations and processes

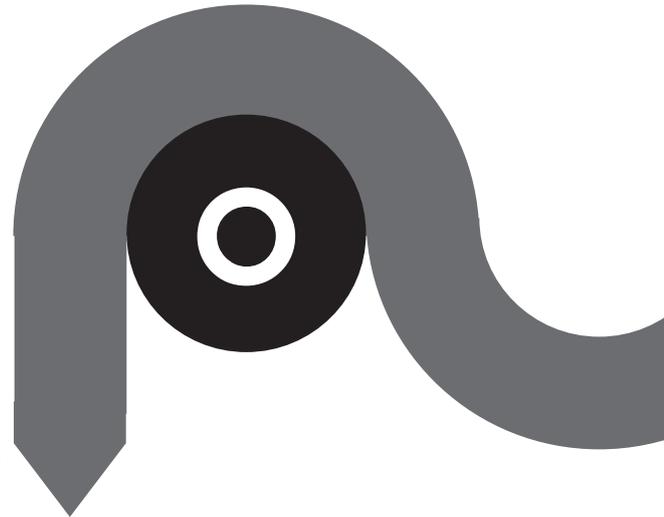


WEAKNESSES

- Organisational structure (shortage of middle management and support staff)
- Absence of a skills audit
- Management information systems (accuracy and reliability)
- Infrastructure
- Lack of succession planning
- Inability to prioritise
- Inability to say "No" – over-responsive to political influence and pressure
- Inability to enforce compliance and consequence management
- Inability to attract and retain competent staff
- Poor integrated planning
- Lack of innovative and modern models of delivery
- Complex policy on quality assurance
- Inability to reach enrolment planning targets
- Lack of shared values
- Access to relevant trade tests
- Location and spread of regional offices
- Lack of intergovernmental collaboration
- Staff morale (work environment, understanding importance of positions at various levels)
- Staffing (e.g. lengthy recruitment processes, skills and competence, organisational fit)
- Unfunded mandates

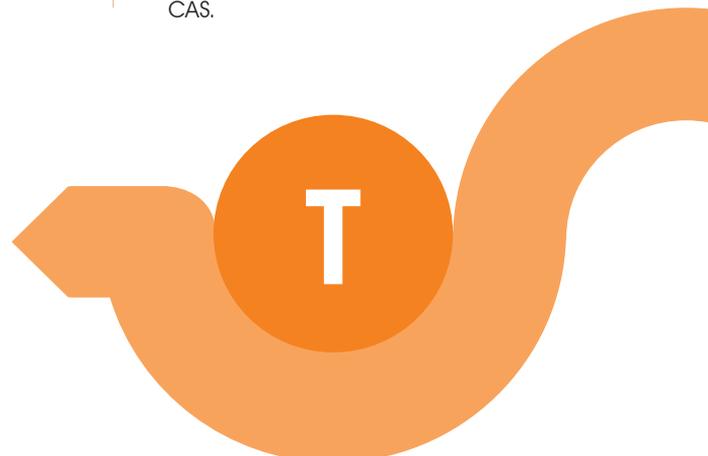
THREATS

- Governance: e.g. conflict of interest, distinction of roles between management and the board, size of the board
- Duplication of quality assurance functions and roles
- Delivery of an open learning environment – technology implications
- Lack of integration in planning nationally
- Success and efficiency
- 4IR: Attitude or perception towards technological advancement and anticipated impact on jobs
- Economic environment and lack of funding
- Unrealistic expectations of school leavers
- Political instability and leadership.
- Low economic growth projections
- Unemployment reduction rate is at slower pace than forecast in the NDP
- Perception of TVET and its value addition is poor or negative
- Availability and cost of broadband connectivity



OPPORTUNITIES

- Highly skilled workforce
- Sectorial determination
- Amendment of legislation to simplify processes
- Huge number of youth not in employment, education and training (NEET)
- National Development Plan
- National Skills Development Plan (NSDP) and industry – increasing partnership for the implementation of CET programmes
- Collaboration between government departments
- Synergy or an articulated and coherent PSET system
- 4IR: opportunity for using technological advancements for change and improvement or an enabler in the education and training environment
- Government's commitment to develop skills – e.g. NSDS
- Technology and innovation (in learning approaches, methods and modes) open up opportunities for learning and access thereto
- Availability of a diverse range of more cost-effective models of delivery
- Skills development for the green economy
- Improvement of broadband connectivity
- Public-private partnerships and partnerships with HEIs
- Career Development Services and the CAS.



1.5 High-level logframe of the PSET system

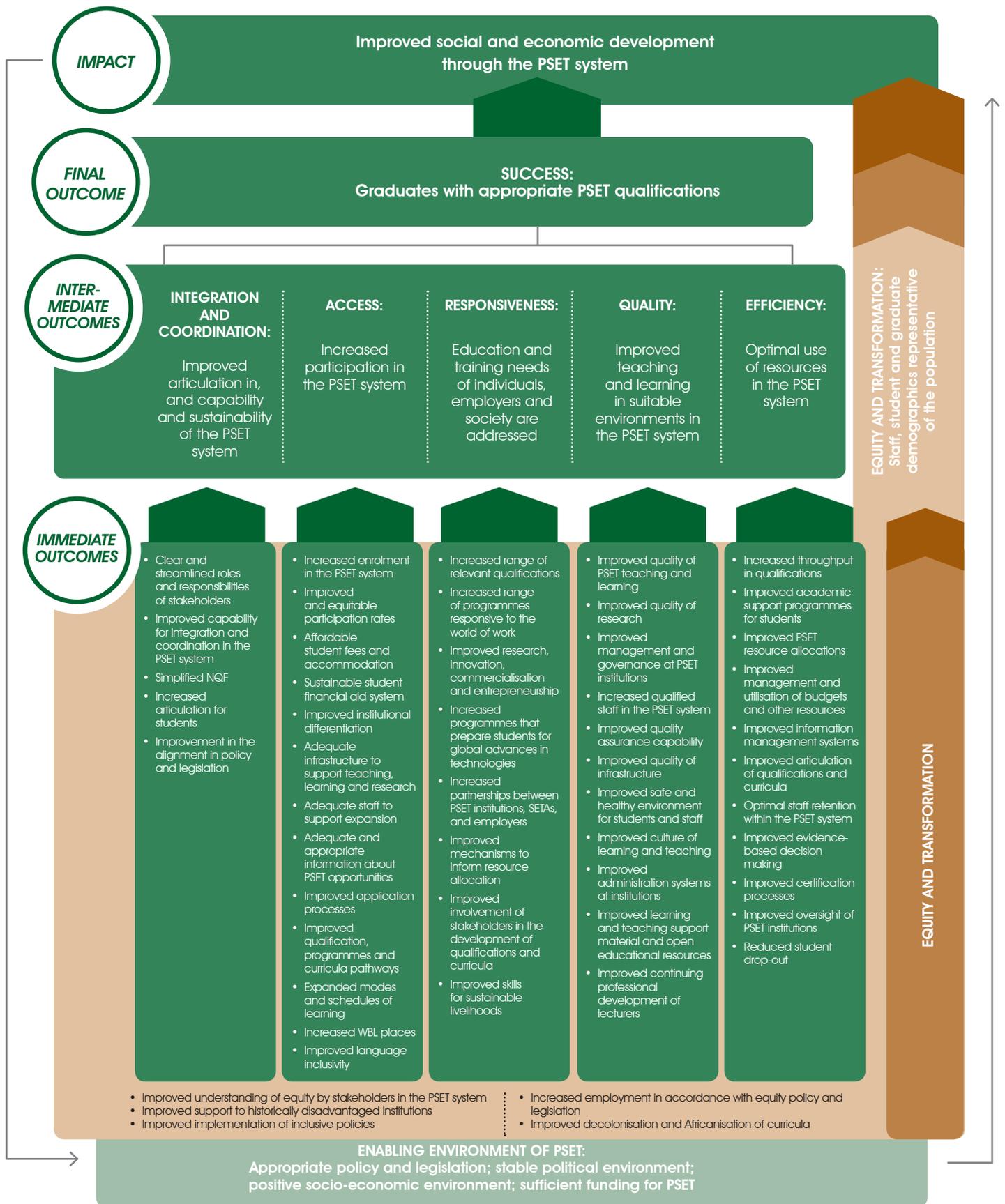


Figure 3: High-level logframe of the PSET system

PART C

MEASURING OUR PERFORMANCE



1. INSTITUTIONAL PERFORMANCE INFORMATION

1.1 Programme 1: Administration

Purpose: Provide strategic leadership, management and support services for the Department.

This programme has six budget sub-programmes:

- **Ministry:** Renders management and administrative support services to the Office of the Minister.
- **Department Management:** Provides overall management and administration of the Department.
- **Corporate Services:** Provides corporate services management support to the Department and colleges in support of the attainment of its strategic objectives.
- **Office of the Chief Financial Officer:** Ensures sound financial management of the Department, management and control of the Department's assets, liabilities, and supply chain management. It develops policy and coordinates education and training development support projects, as well as project coordination supported from the National Skills Fund (NSF). It renders financial compliance, as well as budgetary monitoring, support and advice service to public entities. In addition, it renders successful management of all administrative matters, performs financial and related legislative compliance matters and monitors the compliance of the Department.
- **Internal Audit:** Provides independent, objective assurance designed to add value and improve the Department's operations. It helps the Department to accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.
- **Office Accommodation:** Ensures that the officials of the Department are provided with sufficient office accommodation in a safe and clean environment that complies with all relevant legislation to support service delivery.

1.1.1 Outcomes, outputs, performance indicators and targets³

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Excellent business operations within the DHET	Annual departmental procurement plan on goods and services aligned to programmes implemented	Demand and procurement plan approved						Demand and procurement plan for 2021/22 approved by the Director-General by 31 March 2021	Demand and procurement plan for 2022/23 approved by the Director-General by 31 March 2022	Demand and procurement plan for 2023/24 approved by the Director-General by 31 March 2023
	Timeous payment of suppliers	Percentage of valid invoices received from creditors paid within 30 days	29.79 days	97.96%	97.96%	100%	100%	100%	100%	100%
	Obtain an unqualified audit opinion	Audit opinion received from the Auditor-General of South Africa	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit
	Timeous filling of funded vacancies	Average number of days to fill an advertised post per annum	186 days	188 days	159 days	180 days	180 days	150 days	120 days	120 days
	Departmental disciplinary cases finalised	Percentage of disciplinary cases resolved within 90 days per annum	22.2%	97%	78%	100%	100%	100%	100%	100%
	An up-to-date and reliable ICT infrastructure implemented	Percentage of network connectivity uptime per annum				95%	95%	98%	99%	100%
	Investigations on irregular, fruitless and wasteful expenditure concluded	Percentage of investigations on irregular, fruitless and wasteful expenditure concluded within 90 days				New indicator	100%	100%	100%	100%

³ Shaded areas in respect of previous performance means that the indicator is either new or no previous information was collected by the Department.

1.1.2 Indicators, outputs, performance indicators and targets

OUTPUT INDICATORS ⁴		ANNUAL TARGETS			
		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1.	Demand and procurement plan approved				Demand and procurement plan for 2021/22 approved by the Director-General by 31 March 2021
2.	Percentage of valid invoices received from creditors paid within 30 days				100%
3.	Audit opinion received from the Auditor-General of South Africa		Unqualified audit		
4.	Average number of days to fill an advertised post per annum				150 days
5.	Percentage of disciplinary cases resolved within 90 days per annum				100%
6.	Percentage of network connectivity uptime per annum				98%
7.	Percentage of investigations on irregular, fruitless and wasteful expenditure concluded within 90 days				100%

1.1.3 Explanation of planned performance over the medium-term expenditure period (2020/21 to 2022/23)

In the medium-term, the branch aims to ensure effective human resource management within the Department through sound human resource management practices, including staffing, human resource development, performance management, labour relations and human resource administrative systems. Secondly, focus will be given to the implementation of effective financial management practices through the application of good financial management systems and procedures, including management accounting, financial accounting and supply chain management, and asset management in line with the requirements of the Public Finance Management Act (PFMA).

Dedicated attention will be given to effective cash flow management with a view of ensuring that the Department remains within its budgetary allocations, taking cognisance of the current economic environment and fiscal constraints. The monitoring and evaluation of the financial management of public entities reporting to the Department will be strengthened with a view to providing dedicated support to entities where required and ensuring improved reporting.

⁴ Technical indicator description for output indicators detailing method of calculation, source, etc. for each indicator is reflected in Part D for easy reading and understanding.

1.1.4 Programme resource considerations

Budget allocation for programme and sub-programme as per the Estimates of National Expenditure

SUB-PROGRAMME	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2016/17 R 'million	2017/18 R 'million	2018/19 R 'million		2019/20 R 'million	2020/21 R 'million	2021/22 R 'million
1. Department Management	34.6	23.7	24.1	28.4	33.2	35.4	37.4
2. Corporate Management Services	164.8	174.5	188.7	207.5	246.7	263.2	277.5
3. Office of the Chief Financial Officer	66.4	75.4	81.0	98.1	124.3	135.4	141.0
4. Internal Audit	9.0	9.1	7.5	11.1	11.7	12.3	13.1
5. Office Accommodation	58.3	71.4	71.0	71.6	75.3	79.4	83.2
TOTAL	333.2	354.1	372.3	416.8	491.2	525.7	552.2
ECONOMIC CLASSIFICATION							
Current payments	327.4	352.0	368.8	411.4	487.6	522.3	549.1
Compensation of employees	175.5	191.6	208.9	235.8	298.9	319.4	338.8
Goods and services, of which:	151.9	160.4	160.0	175.5	188.6	202.8	210.3
Computer services	25.4	31.3	31.1	37.0	43.8	49.4	49.3
Lease payments	49.4	51.7	57.3	52.4	61.3	64.5	67.6
Property payments	11.1	22.1	15.5	22.3	16.7	17.9	18.3
Travel and subsistence	10.5	11.0	11.4	10.1	12.1	13.6	14.2
Transfers and subsidies	0.8	0.4	0.4	-	-	-	-
Departmental agencies and accounts	0.3	-	-	-	-	-	-
Households	0.4	0.4	0.4	-	-	-	-
Payments for capital assets	5.0	1.5	3.0	5.4	3.7	3.4	3.1
Machinery and equipment	4.9	1.5	2.1	5.4	3.3	2.9	2.6
Software and other intangible assets	0.1	-	0.9	-	0.4	0.5	0.5
Payments for financial assets	-	0.1	0.1	-	-	-	-
Theft and losses	-	0.1	0.1	-	-	-	-
TOTAL	333.2	354.1	372.3	416.8	491.2	525.7	552.2

Explanation of the contribution of resources towards the achievement of outputs

The total budget over the medium-term allocation to Programme 1 is R1 569.1 million, while for the 2020/21 financial year, it amounts to R491.2 million. During the term, the Programme will focus its spending on ensuring sound service delivery management and effective resource management within the Department.

Spending over the medium term is projected to grow by 6.3% with the following spending patterns, projections and possible reductions: the budget growth rate on "compensation of employees" will grow by 9.8%, while "goods and services" will grow by 3.6%, with a spending projection of 6.5%.

1.2 Programme 2: Planning, Policy and Strategy

Purpose: Provide strategic direction in the development, implementation and monitoring of departmental policies and in the Human Resource Development Strategy for South Africa.

This programme has six budget sub-programmes:

- **Programme Management: Planning, Policy and Strategy:** Manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- **Human Resource Development Council of South Africa (HRDCSA):** Provides strategic, technical and administrative support to the HRDCSA by developing and ensuring the effective implementation of the Council's strategy and plan.
- **Policy, Planning Monitoring and Evaluation:** Monitors and evaluates the policy outputs of the Department, coordinates research in the fields of higher education and training, and ensures that education policies, plans and legislation are developed into systems through monitoring their implementation on an ongoing basis.
- **International Relations:** Develops and promotes international relations, supports the United Nations Educational, Scientific and Cultural Organisation (UNESCO) 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 NSF.
- **Social Inclusion and Quality:** 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 these policies.

1.2.1 Outcomes, outputs, performance indicators and targets⁵

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
1. Expanded access to PSET opportunities	Strategy for expanding online learning in PSET developed	Strategy for expanding online learning in PSET approved					Strategy for expanding online learning in PSET approved by the Minister by 31 March 2021			
	Courses or subjects available on the National Open Learning System (NOLS)	Number of courses or subjects available on the NOLS					Two courses or subjects available on the NOLS by 31 March 2021	Five courses or subjects available on the NOLS by 31 March 2022	Seven courses or subjects available on the NOLS by 31 March 2023	
	NGF-related policies developed or reviewed and monitored	Recognition of Prior Learning (RPL) Policy gazetted					A report on the recommendations and proposed amendments to the RPL Coordination Policy approved by the Director-General by 31 March 2021	A report and amendments to the RPL Coordination Policy consulted by 31 March 2022	RPL Policy gazetted by 31 March 2023	
	At least two new agreements for international scholarships signed per annum	A model for programme articulation of TVET college programmes into university programmes approved					A model for programme articulation of TVET college programmes into university programmes approved by the Director-General by 31 March 2021	A report on PSET articulation in PSET approved by the Director-General by 31 March 2022	Policy brief on articulation in PSET submitted to the Minister by 31 March 2023	
	Number of new agreements on international scholarships entered with foreign countries per annum					2	At least two	At least two	At least two	

⁵ Shaded areas in respect of previous performance means the indicator is either new or no previous information was collected by the Department. Shaded areas in respect of the MTEF period means the specific deliverables have been finalised.

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
1. Expanded access to PSET opportunities	Policy on Social Inclusion in PSET implemented and monitored	Monitoring report on the implementation of Social Inclusion in the PSET system approved annually		A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 11 December 2017	A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 29 March 2019	A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2020	A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2021	A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2022	A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2023	
	Reports aimed at supporting decision making in respect to enrolment planning, funding and policy making produced	Number of PSET system reports published		Report on Statistics on PSET published on 28 February 2018	2 • Report on Statistics on PSET published on 29 March 2019 • Report on Macro Indicator Trends in PSET published on 29 March 2019	Report on Statistics on PSET published on 31 March 2020	2 • Report on Statistics on PSET published by 31 March 2021 • PSET monitoring report published by 31 March 2021	1 Report on Statistics on PSET published by 31 March 2022	2 • Report on Statistics on PSET published by 31 March 2023 • PSET monitoring report published by 31 March 2023	
3. Improved quality of PSET provisioning	Report on the implementation of open learning interventions developed Amended NQF Act assented to and promulgated by the President for implementation	Policy brief on open learning in PSET approved NQF Amendment Bill approved for public comments						Analysis report on open learning in PSET approved by the Director-General by 31 March 2022	Policy brief on open learning in PSET approved by the Director-General by 31 March 2023	Amended NQF Act assented to and promulgated by the President by 31 March 2023

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS								
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE			MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
4. A responsive PSET system	Research reports aimed at supporting decision making in respect to improving the responsiveness of the PSET system	Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved annually	2 • Report on Skills Supply and Demand was published on 31 March 2017 • List of Occupations in High Demand gazetted in January 2016	List of Occupations in High Demand approved by the Director-General on 28 February 2018	2 • Report on Skills Supply and Demand was published on 29 March 2017 • List of Occupations in High Demand gazetted on 30 June 2018	Report on Skills Supply and Demand published by 31 March 2020	3 • A research report on Critical Skills approved by the Director-General by 31 July 2020 • List of Occupations in High Demand gazetted by 31 July 2020 • Priority Skills Plan approved by the Director-General by 30 September 2020	2 • Report on Skills Supply and Demand approved by the Director-General by 31 March 2022 • Monitoring report on Priority Skills Plan approved by the Minister by 31 March 2022 • Monitoring report on Priority Skills Plan approved by the Minister by 31 March 2023	3 • A research report on Critical Skills approved by the Director-General by 31 March 2023 • List of Occupations in High Demand gazetted by 30 June 2022 • Monitoring report on Priority Skills Plan approved by the Minister by 31 March 2023		
	A conceptual framework on integrated planning for the PSET system is developed	A conceptual framework on integrated planning for the PSET system approved				A conceptual framework on integrated planning for the PSET system approved by the Director-General by 31 March 2021					

1.2.2 Indicators, outputs, performance indicators and targets: 2020/21

	OUTPUT INDICATORS ⁶	ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1.	Strategy for expanding online learning in PSET approved	Strategy for expanding online learning in PSET approved by the Minister by 31 March 2021				Strategy for expanding online learning in PSET approved by the Minister by 31 March 2021
2.	Number of courses or subjects available on the NOLS	Two courses or subjects available on the NOLS by 31 March 2021				Two courses or subjects available on the NOLS by 31 March 2021
3.	Recognition of Prior Learning (RPL) Policy gazetted	A report on the recommendations and proposed amendments to the RPL Coordination Policy approved by the Director-General by 31 March 2021				A report on the recommendations and proposed amendments to the RPL Coordination Policy approved by the Director-General by 31 March 2021
4.	A model for programme articulation of TVET college programmes into university programmes approved	A model for programme articulation of TVET college programmes into university programmes approved by the Director-General by 31 March 2021				A model for programme articulation of TVET college programmes into university programmes approved by the Director-General by 31 March 2021
5.	Number of new agreements on international scholarships entered with foreign countries per annum	At least two				At least two
6.	Monitoring report on the implementation of social inclusion in the PSET system approved annually	A report on the implementation of social inclusion in the PSET system approved by the Director-General on 31 March 2021				A report on the implementation of Social Inclusion in the PSET system approved by the Director-General on 31 March 2021
7.	Number of PSET system reports published	2				2
8.	NGF Amendment Bill approved for public comments	<ul style="list-style-type: none"> Report on Statistics on PSET published by 31 March 2021 PSET monitoring report published by the Director-General by 31 March 2021 NGF Amendment Bill approved by the Minister for public comments by 31 March 2021				<ul style="list-style-type: none"> Report on Statistics on PSET published by 31 March 2021 PSET monitoring report published by the Director-General by 31 March 2021 NGF Amendment Bill approved by the Minister for public comments by 31 March 2021
9.	Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved annually	3		3		
10.	A conceptual framework on integrated planning for the PSET system approved	<ul style="list-style-type: none"> A research report on Critical Skills approved by the Director-General by 31 July 2020 List of Occupations in High Demand gazetted by 31 July 2020 Priority Skills Plan approved by the Director-General by 30 September 2020 A conceptual framework on integrated planning for the PSET system approved by the Director-General by 31 March 2021		<ul style="list-style-type: none"> A research report on Critical Skills approved by the Director-General by 31 July 2020 List of Occupations in High Demand gazetted by 31 July 2020 Priority Skills Plan approved by the Director-General by 30 September 2020 		<ul style="list-style-type: none"> A research report on Critical Skills approved by the Director-General by 31 July 2020 List of Occupations in High Demand gazetted by 31 July 2020 Priority Skills Plan approved by the Director-General by 30 September 2020 A conceptual framework on integrated planning for the PSET system approved by the Director-General by 31 March 2021

⁶ Technical indicator description for output indicators detailing method of calculation, source, etc. for each indicator is reflected in Part D for easy reading and understanding.

1.2.3 Explanation of planned performance over the medium-term expenditure period (2020/21 to 2022/23)

In its quest to provide strategic direction in the development, implementation and monitoring of departmental policies, the branch's focus will be on monitoring and evaluating the policy outputs of the Department, including the coordination of research in the fields of higher education and training.

The branch will also enter into agreements on international scholarships with foreign countries to promote international relations. The Department has a constitutional obligation to social inclusion and equity. Therefore, all outputs of this branch (and other branches) will address gender, race and disability issues, and the Directorate: Social Inclusion and Equity (within the branch) will monitor social inclusion throughout the Department and institutions.

Although the branch has limited implementation functions, with the exception of career development services and open learning, all activities and related outcomes are executed through baseline allocations, support from the NSF and donor funding. The branch makes extensive use of partnerships with the public and private sectors.

1.2.4 Programme resource considerations

Budget allocation for programme and sub-programme as per the Estimates of National Expenditure

SUB-PROGRAMME	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2016/17 R 'million	2017/18 R 'million	2018/19 R 'million		2019/20 R 'million	2020/21 R 'million	2021/22 R 'million
1. Programme Management	2.2	2.7	1.4	3.1	3.7	4.1	4.3
2. Human Resource Development Council of South Africa	9.2	8.8	9.0	12.2	11.2	11.8	12.7
3. Policy, Planning, Monitoring and Evaluation	13.1	16.7	20.9	26.2	25.8	27.3	28.9
4. International Relations	12.0	13.2	14.4	15.2	19.2	20.4	21.4
5. Legal and Legislative Services	11.9	15.2	15.5	19.3	21.6	23.2	24.4
6. Social Inclusion and Quality	83.3	94.7	108.4	117.7	132.9	140.7	147.6
TOTAL	131.7	151.3	169.7	193.7	214.5	227.5	239.2
ECONOMIC CLASSIFICATION							
Current payments	63.4	74.1	81.7	100.7	116.1	123.8	131.2
Compensation of employees	53.5	62.2	71.3	88.6	101.9	108.7	115.4
Goods and services, of which:	9.9	11.8	10.4	12.1	14.1	15.1	15.8
Computer services	-	0.3	0.4	0.4	0.5	0.6	0.7
Legal costs	3.7	5.7	3.9	4.8	5.1	5.4	5.5
Travel and subsistence	3.2	3.3	4.2	3.7	5.1	5.5	5.7
Transfers and subsidies	67.8	76.9	87.4	92.6	97.6	103.0	107.3
Departmental agencies and accounts	56.9	64.9	66.7	69.9	73.7	77.8	81.2
Foreign governments and international organisations	2.6	3.3	2.8	3.9	4.1	4.3	4.5
Non-profit institutions	8.2	8.6	17.9	18.8	19.8	20.9	21.7
Households	0.1	0.1	0.0	-	-	-	-
Payments for capital assets	0.4	0.3	0.5	0.4	0.7	0.7	0.7
Machinery and equipment	0.4	0.3	0.5	0.4	0.7	0.7	0.7
TOTAL	131.7	151.3	169.7	193.7	214.5	227.5	239.2

Explanation of the contribution of resources towards the achievement of outputs

The total budget over the medium-term allocation to Programme 2 is R681.2 million, and for the 2020/21 financial year it amounts to R214.5 million. Programme 2 will focus its spending on monitoring and implementing NQF-related policies, i.e. the RPL and Articulation policies, Social Inclusion and the provision of reports aimed at supporting decision making in respect of improving the responsiveness of the PSET system during the medium term.

Spending over the medium term is projected to grow by 7.3% with the following spending patterns, projections and possible reductions: the budget growth rate on "compensation of employees" will grow by 9.3%, while "goods and services" will grow by 9.4% with a spending projection of 9.3%.

1.3 Programme 3: University Education

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

This programme has six budget sub-programmes:

- **Programme Management:** Manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions for the programme.
- **University Planning and Institutional Funding:** Manages planning and funding for the public higher education sector.
- **Institutional Governance and Management Support:** Monitors and supports institutional governance management, and provides sector liaison services.
- **Higher Education Policy Development and Research:** Develops higher education policy, supports research and regulates the private higher education system.
- **Teaching, Learning and Research Development:** Promotes, develops, monitors and evaluates the implementation of qualification policies, programmes and systems for the development of high-quality teaching across all education sectors, including pre-schooling, schooling and post-schooling, and ensures effective teaching and learning development in universities.
- **University Subsidies:** Transfers payments to universities annually.

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Expanded access to PSET opportunities	Establishment of new universities	A feasibility study to establish the nature and scope as well as location of the new institution in the Ekurhuleni Metro submitted for approval				2019/20	A feasibility study to establish the nature and scope as well as location of the new institution in the Ekurhuleni Metro submitted to the Minister for approval by 31 March 2021	A plan for the establishment of the new institution, based on the feasibility study submitted to the Minister by 31 July 2021 for approval	A 10-year development plan (2022–2032) for the growth of the university college towards establishing a fully-fledged university submitted to the Minister for approval by 31 December 2022
	Establishment of Imbali Education Precinct	An updated Imbali Education Precinct Development Plan submitted for approval				2019/20	An updated Imbali Education Precinct Development Plan submitted for approval to the Minister by 31 March 2021	Annual Implementation Progress Report submitted for approval to the Minister by 31 March 2022	Annual Implementation Progress Report submitted for approval to the Minister by 31 March 2023
	Implementation of the Historically Disadvantaged Institutions (HDI) Development Programme	HDI Development Framework approved				2019/20	HDI Development Framework approved by the Minister for implementation by 30 June 2020	Annual oversight report on the HDI Development Programme approved by the Minister by 31 March 2022	Annual oversight report on the HDI Development Programme approved by the Minister by 31 March 2023
	Integrated Infrastructure Development Support Programme (IIDSP) for PSET implemented	The IIDSP for PSET submitted for approval				2019/20	The IIDSP for PSET submitted to the Minister for approval for implementation by 30 September 2020	(See page 36)	(See page 36)
	Multifaceted strategy on student accommodation developed	Multifaceted student accommodation strategy developed and submitted to the Minister for approval				2019/20	Multifaceted Student Accommodation Strategy developed and submitted to the Minister for approval by 31 March 2021	Norms and standards for PSET student housing approved by the Director-General for submission to the Minister for publication as policy by 31 March 2022	

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS								
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD					
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
1. Expanded access to PSET opportunities	Framework for accreditation of private student accommodation developed	Framework for accreditation of private student accommodation submitted for approval							Framework for accreditation of private student accommodation submitted for approval to the Minister by 31 March 2022.		
	Guidelines for the DHET bursary scheme for poor and working class students at public universities implemented	Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted for approval annually							Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted to the Minister for approval by 31 December 2021	Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted to the Minister for approval by 31 December 2022	
2. Improved success and efficiency of the PSET system	The CAS developed and fully implemented by 2025	Number of public universities and TVET colleges utilising the CAS							Six public universities and nine TVET colleges utilising the CAS by 31 March 2021	13 public universities and 25 TVET colleges utilising the CAS by 31 March 2022	26 public universities and 35 TVET colleges utilising the CAS by 31 March 2023
	Implementation of student success initiatives by universities supported	Number of three-year funded University Capacity Development Programme (UCDP) plans approved							26 three-year funded UCDP plans approved by the Director-General by 31 December 2020		
		A report on the UCDP approved annually			1				A report on the UCDP approved by the Director-General by 31 March 2021	A report on the UCDP approved by the Director-General by 31 March 2022	A report on the UCDP approved by the Director-General by 31 March 2023
		Number of undergraduate cohort study reports tracking student throughput approved annually	1	1	1	1			An undergraduate cohort study report tracking student throughput approved by the Director-General by 31 March 2021	An undergraduate cohort study report tracking student throughput approved by the Director-General by 31 March 2022	An undergraduate cohort study report tracking student throughput approved by the Director-General by 31 March 2023

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/18		2018/19	2019/20	2020/21	2021/22
3. Improved quality of PSET provisioning	The SSAUF implemented	Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme				50	50	50	50
		Number of nGAP lecturer posts allocated to universities	90	549	472	100	100	100	100
	Effective reporting by public HEIs and PHEIs and monitoring of governance and management	Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme (USDP) for award to permanent instructional or research staff members				50	50	50	50
		Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme				25	25	50	50
		Draft revised reporting regulations for public universities submitted to the Minister for approval for public consultation by 31 March 2021					Draft revised reporting regulations for public universities submitted to the Minister for approval for publication by 31 March 2021		
		Final revised reporting regulations for public universities submitted to the Minister for approval for publication by 31 March 2022							
		A report on the financial health of all public HEIs approved annually	1	1	1	1	1	1	1
		A report on the financial health of all public HEIs approved by the Director-General by 31 December 2020							
		A report on the financial health of all public HEIs approved by the Director-General by 31 December 2021							
		A report on the financial health of all public HEIs approved by the Director-General by 31 December 2022							

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
3. Improved quality of PSET provisioning	Effective reporting by public HEIs and PHEIs and entities to enable monitoring of governance and management	A report on effective governance of all public HEIs approved annually			1	1	1	A report on effective governance of all public HEIs approved by the Director-General by 31 March 2021	A report on effective governance of all public HEIs approved by the Director-General by 31 March 2022	A report on effective governance of all public HEIs approved by the Director-General by 31 March 2023
	Support to improve university governance and management practices provided	A report on the compliance of PHEIs to the regulations approved annually	1	1	1	1	A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2021	A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2022	A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2023	
	Quality of research and creative and innovation outputs monitored	The Higher Education Leadership and Management Programme (HELMP) approved for implementation						A university council support programme approved for implementation	A programme to support university governance within the higher education leadership and management programme approved by the Director-General by 31 March 2022	A monitoring report on the governance support programme implementation as part of the UCDP monitoring report approved by the Director-General by 31 March 2023
		A research quality evaluation framework approved					The HELMP approved by the Director-General by 31 March 2021	A monitoring report on the implementation of the HELMP as part of the UCDP monitoring report approved by the Director-General by 31 March 2022	A monitoring report on the implementation of the HELMP as part of the UCDP monitoring report approved by the Director-General by 31 March 2023	
		A research quality evaluation framework approved					A research quality evaluation framework approved by the Director-General by 31 March 2021			

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS									
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD						
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23			
3. Improved quality of PSET provisioning	Quality of research and creative and innovation outputs monitored	A report on the evaluation of research outputs of public universities approved annually A report on the evaluation of creative and innovation outputs by public universities approved annually	1	1	1	1	A report on the evaluation of the 2019 research outputs of public universities approved by the Director-General by 31 March 2021	A report on the evaluation of the 2020 research outputs of public universities approved by the Director-General by 31 March 2022	A report on the evaluation of the 2021 research outputs of public universities approved by the Director-General by 31 March 2023			
							A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2020	A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2021	A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2022			
4. A responsive PSET system	Diverse and differentiated university programmes implemented Programme for Entrepreneurship Development in universities developed and implemented	Number of integrated enrolment plans agreements between the Minister and university councils based on institutional mandates approved Programme for Entrepreneurship Development in Higher Education (EDHE) approved for implementation								26 integrated enrolment plan agreements based on institutional mandates approved by the Minister by 31 March 2023	Monitoring report on the implementation of the EDHE Programme approved by the Director-General by 31 March 2022	Monitoring report on the implementation of the EDHE Programme approved by the Director-General by 31 March 2023
									Programme for EDHE approved by the Director-General by 31 March 2021			

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS									
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD						
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23			
4. A responsive PSET system	International scholarship programme coordinated	Number of intergovernmental International Scholarship Forum meetings convened annually				2			2	2	2	
		A report on the implementation of the International Scholarships Programme approved annually					A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2021			A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2022		A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2023
	Internationalisation Policy Framework implemented	Implementation strategy and plan on the internationalisation of higher education approved for implementation					Implementation strategy and plan on the internationalisation of higher education approved by the Director-General by 31 March 2021			A monitoring report on the implementation of the strategy on the internationalisation of higher education approved by the Director-General by 31 March 2022		A monitoring report on the implementation of the strategy on the internationalisation of higher education approved by the Director-General by 31 March 2023
	Policy on Languages in Higher Education implemented	Implementation Framework for the Policy on Languages in Higher Education approved for implementation								Implementation Framework for the Policy on Languages in Higher Education approved by the Director-General by 31 March 2022		A monitoring report on the implementation of the strategy for the development of the Policy on Languages in Higher Education approved by the Director-General by 31 March 2023
	Centres for African Language Teaching supported	Number of Centres for African Language Teaching supported annually					2			3	4	

1.3.2 Indicators, outputs, performance indicators and targets

	OUTPUT INDICATORS ⁸	ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1.	Enrolment plan monitoring framework approved	A framework for monitoring annual enrolment targets approved by the Director-General by 30 September 2020		A framework for monitoring annual enrolment targets approved by the Director-General by 30 September 2020		
2.	A report on the achievement of Ministerial enrolment planning targets approved annually	A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2021				A report on the achievement of Ministerial enrolment planning targets approved by the Director-General by 31 March 2021
3.	A fee regulation framework submitted for approval for implementation in the 2021 academic year	A fee regulation framework submitted to the Minister for approval by 31 December 2020			A fee regulation framework submitted to the Minister for approval by 31 December 2020	
4.	A monitoring report on progress towards the achievement of the MIF milestones approved annually	A monitoring report on progress towards the achievement of the MIF milestones approved by the Director-General by 31 March 2021				A monitoring report on progress towards the achievement of MIF milestones approved by the Director-General by 31 March 2021
5.	A feasibility study to establish the nature and scope as well as location of the new institution in the Ekurhuleni Metro submitted for approval	A feasibility study to establish the nature and scope as well as location of the new institution in the Ekurhuleni Metro submitted to the Minister for approval by 31 March 2021				A feasibility study to establish the nature and scope as well as location of the new institution in the Ekurhuleni Metro submitted to the Minister for approval by 31 March 2021
6.	An updated Imbali Education Precinct Development Plan submitted for approval	An updated Imbali Education Precinct Development Plan submitted for approval to the Minister by 31 March 2021				An updated Imbali Education Precinct Development Plan submitted for approval to the Minister by 31 March 2021
7.	HDI Development Framework approved	HDI Development Framework approved by the Minister for implementation by 30 June 2020	HDI Development Framework approved by the Minister for implementation by 30 June 2020			

⁸ Technical indicator description for output indicators detailing method of calculation, source, etc. for each indicator is reflected in Part D for easy reading and understanding.

	ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OUTPUT INDICATORS ⁸					
8.	The IIDSP for PSET submitted for approval		The IIDSP for PSET submitted to the Minister for implementation by 30 September 2020		
9.	Multifaceted student accommodation strategy developed and submitted to the Minister for approval		Multifaceted Student Accommodation Strategy developed and submitted to the Minister for approval by 31 March 2021		Multifaceted Student Accommodation Strategy developed and submitted to the Minister for approval by 31 March 2021
10.	Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted for approval annually		Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted to the Minister for approval by 31 December 2020	Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted to the Minister for approval by 31 December 2020	
11.	Number of public universities and TVET colleges utilising the CAS		Six public universities and nine TVET colleges utilising the CAS by 31 March 2021		Six public universities and nine TVET colleges utilising the CAS by 31 March 2021
12.	Number of three-year funded University Capacity Development Programme plans approved		26 three-year funded UCDP plans approved by the Director-General by 31 December 2020	26 three-year funded UCDP plans approved by the Director-General by 31 December 2020	
13.	A report on the UCDP approved annually		A report on the UCDP approved by the Director-General by 31 March 2021		A report on the UCDP approved by the Director-General by 31 March 2021
14.	Number of undergraduate cohort study reports tracking student throughput approved annually		An undergraduate cohort study report tracking student throughput approved by the Director-General by 31 March 2021		An undergraduate cohort study report tracking student throughput approved by the Director-General by 31 March 2021
15.	Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme		50		50
16.	Number of nGAP lecturer posts allocated to universities		100		100

	OUTPUT INDICATORS ⁸	ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
17	Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme for award to permanent instructional or research staff members	50				50
18	Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme	25				25
19	Draft revised reporting regulations for public universities submitted for approval	Draft revised reporting regulations for public universities submitted to the Minister for approval for public consultation by 31 March 2021				Draft revised reporting regulations for public universities submitted to the Minister for approval for public consultation by 31 March 2021
20	A report on the financial health of all public HEIs approved annually	A report on the financial health of all public HEIs approved by the Director-General by 31 December 2020			A report on the financial health of all public HEIs approved by the Director-General by 31 December 2020	
21	A report on effective governance of all public HEIs approved annually	A report on effective governance of all public HEIs approved by the Director-General by 31 March 2021				A report on effective governance of all public HEIs approved by the Director-General by 31 March 2021
22	A report on the compliance of PHEIs to the regulations approved annually	A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2021				A report on the compliance of PHEIs to the regulations approved by the Director-General by 31 March 2021
23.	The Higher Education Leadership and Management Programme (HELMP) approved for implementation	The HELMP approved by the Director-General by 31 March 2021				The HELMP approved by the Director-General by 31 March 2021
24.	A research quality evaluation framework approved	A research quality evaluation framework approved by the Director-General by 31 March 2021				A research quality evaluation framework approved by the Director-General by 31 March 2021

	OUTPUT INDICATORS*	ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
25.	A report on the evaluation of research outputs of public universities approved annually	A report on the evaluation of the 2019 research outputs of public universities approved by the Director-General by 31 March 2021				A report on the evaluation of the 2019 research outputs of public universities approved by the Director-General by 31 March 2021
26.	A report on the evaluation of creative and innovation outputs by public universities approved annually	A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2020			A report on the evaluation of creative and innovation outputs by public universities approved by the Director-General by 31 December 2020	
27.	Programme for Entrepreneurship Development in Higher Education (EDHE) approved for implementation	Programme for EDHE approved by the Director-General by 31 March 2021				Programme for EDHE approved by the Director-General by 31 March 2021
28.	Number of intergovernmental International Scholarship Forum meetings convened annually	2		1		1
29.	A report on the implementation of the International Scholarships Programme approved annually	A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2021				A report on the implementation of the International Scholarships Programme approved by the Director-General by 31 March 2021
30.	Implementation strategy and plan on the internationalisation of higher education approved for implementation	Implementation strategy and plan on the internationalisation of higher education approved by the Director-General by 31 March 2021				Implementation strategy and plan on the internationalisation of higher education approved by the Director-General by 31 March 2021
31.	Number of Centres for African Languages Teaching supported annually	2				2

1.3.3 Explanation of planned performance over the medium-term expenditure period (2020/21 to 2022/23)

Over the medium-term period, the focus of the branch will be on developing and coordinating policies and regulatory frameworks to steer an effective and efficient university education system. In addition, the branch will provide financial support to universities, NSFAS and to national higher education institutions.

The outcomes that the branch will be contributing to include the following:

- Expanded access to PSET opportunities
- Improved success and efficiency of the PSET system
- Improved quality of PSET provisioning
- A responsive PSET system

The expansion of the public university system requires a careful and systematic enrolment planning process that is in line with available resources, capacity and funding. The branch, together with its public universities, will develop and ensure the implementation of enrolment plans for the period 2020 to 2025. This process will ensure equitable participation that is supported by increased numbers of quality staff, affordable fees, inclusive and sustainable financial aid and improved infrastructure.

In order to improve efficiency and success within the public university system, the branch will intensify the implementation of the UCDP to improve student success, and the quality of teaching and learning and the curriculum in universities.

The implementation of the nGAP, which is part of the SSAUF within the UCDP, will receive continued support so as to recruit new permanent university academics, while at the same time improving staff demographic profiles and addressing the ratio of permanent to temporary staff members.

1.3.4 Programme resource considerations

Budget allocation for programme and sub-programme as per the Estimates of National Expenditure

SUB-PROGRAMME	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE		MEDIUM-TERM EXPENDITURE ESTIMATE		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million		
1. Programme Management	4.3	4.9	4.2	5.9	4.9	5.1	5.4		
2. University Planning and Institutional Funding	14.3	13.9	13.2	38.4	27.9	29.7	31.5		
3. Institutional Governance and Management Support	11 446.6	10 204.2	22 199.7	30 931.8	35 210.2	37 062.1	38 644.1		
4. Higher Education Policy Development and Research	6.5	7.4	6.8	8.2	13.7	14.2	15.1		
5. Teaching, Learning and Research Development	10.0	13.7	18.7	23.4	30.6	32.3	34.3		
6. University Subsidies	27 964.6	31 606.6	36 896.9	42 306.7	44 796.1	47 189.2	49 437.5		
TOTAL	39 446.4	41 850.6	59 139.3	73 314.4	80 083.4	84 332.6	88 167.9		
ECONOMIC CLASSIFICATION									
Current payments	47.9	52.7	56.2	95.4	101.3	106.1	112.5		
Compensation of employees	42.0	47.6	51.0	73.7	92.0	97.3	103.4		
Goods and services, of which:	5.9	5.1	4.3	21.7	9.3	8.8	9.1		
Computer services	0.1	0.1	0.3	0.8	0.9	0.9	1.0		
Consumables: Stationery, printing and office supplies	0.3	0.3	0.2	0.5	0.6	0.6	0.7		
Travel and subsistence	3.9	3.1	2.7	3.6	4.2	4.3	4.4		
Transfers and subsidies	39 398.2	41 797.7	59 082.7	73 218.6	79 981.4	84 225.8	88 054.7		
Departmental agencies and accounts	11 433.6	10 191.0	22 146.8	30 875.7	35 147.1	36 996.4	38 575.4		
Higher education institutions	27 964.6	31 580.3	36 896.9	42 306.7	44 796.1	47 189.2	49 437.5		
Non-profit institutions	-	26.3	38.8	36.2	38.2	40.3	41.8		
Household	0.1	-	0.2	-	-	-	-		
Payments for capital assets	0.3	0.2	0.4	0.4	0.6	0.6	0.7		
Machinery and equipment	0.3	0.2	0.4	0.4	0.6	0.6	0.7		
TOTAL	39 446.4	41 850.6	59 139.3	73 314.4	80 083.4	84 332.6	88 167.9		

Explanation of the contribution of resources towards achievement of outputs

The total budget over the medium-term allocation to Programme 3 is R252 583.9, and for the 2020/21 financial year it amounts to R80 083.4 million. During the medium term, Programme 3 will focus its spending on expanding access to PSET opportunities through the development of a five-year enrolment plan for universities for 2020–2025, a fee regulation framework, implementing the MIF and guidelines for the DHET bursary scheme for student and the CAS. The programme will implement student success initiatives by universities, improve the quality of PSET provisioning through the SSAUF and the provision of management, statistical and narrative information on higher education through oversight, monitoring and implementation reports and the implementation of higher education teaching, learning, research and leadership capacity development programmes.

Spending over the medium term is projected to grow by 6.4%, with the following spending patterns, projections and possible reduction: the budget growth rate on “compensation of employees” will grow by 12.3%, with a reduction of 19.7% on “goods and services”, with a spending projection of 5.7%.

1.4 Programme 4: Technical and Vocational Education and Training

Purpose: Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for TVET colleges. Provide financial and other support to TVET colleges and regional offices.

This programme has six budget sub-programmes:

- **Programme Management: Technical and Vocational Education and Training:** Manages the delegated administrative and financial responsibilities of the programme, and coordinates all monitoring and evaluation functions.
- **Technical and Vocational Education and Training System Planning and Institutional Support:** Provides support to management and councils, monitors and evaluates the performance of the TVET system against set indicators, develops regulatory frameworks for the system, manages and monitors the procurement and distribution of learning and teaching support materials, provides leadership for TVET colleges to enter into partnerships for the use of infrastructure and funding resources, and maps out the institutional landscape for the rollout of the TVET college system.
- **Programmes and Qualifications:** Manages and coordinates curriculum development processes, ensures the development of quality learning and teaching materials, monitors and supports the implementation of curriculum statements and assessment regulations, monitors and supports the development of lecturers, and provides leadership for TVET colleges to diversify their programmes, qualifications and curricula.
- **National Examinations and Assessment:** Administers and manages the conduct of national assessments in TVET and CET colleges.
- **Technical and Vocational Education and Training Financial Planning:** Sets up financial management systems, develops the financial management capacity of TVET colleges, manages and determines the fair distribution of funding to TVET colleges in accordance with norms and standards, monitors compliance with supply chain management policy, and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.
- **Regional Offices:** Manages, supports, coordinates and monitors the implementation of DHET programmes in the regional offices.

1.4.1 Outcomes, outputs, performance indicators and targets⁹

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Expanded access to PSET opportunities	Three-year enrolment plan with differentiation in programme enrolment developed and implemented	Three-year enrolment plan with differentiation in programme enrolment approved					Final conceptual framework for the development of a three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 10 December 2020	Draft three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 31 March 2022	Draft three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 30 September 2022
	Framework and guidelines to accommodate students with disabilities developed and implemented	Framework and guidelines to accommodate students with disabilities approved					Draft framework to accommodate students with disabilities approved by the Minister by 31 March 2021	Final framework and guidelines to accommodate students with disabilities approved by the Minister by 31 March 2022	Support and monitor implementation of the framework and guidelines to accommodate students with disabilities
	CoS to support students with disabilities in TVET colleges established	Number of CoSs to support students with disabilities in TVET colleges established					A report with recommendations on the investigation of services offered to students with disabilities in TVET colleges approved by the Director-General by 31 March 2021	Two CoSs to support students with disabilities in TVET colleges established	Additional two CoSs to support students with disabilities in TVET colleges established
	Model for efficient utilisation of current TVET infrastructure implemented	Model for efficient utilisation of current TVET infrastructure approved						Model for efficient utilisation of current TVET infrastructure approved by the Director-General by 31 March 2022	Model for efficient utilisation of current TVET infrastructure implemented

⁹ Shaded areas in respect of previous performance means the indicator is either new or no previous information was collected by the Department. Shaded areas in respect of the MTEF period means the specific deliverables have been finalised.

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
1. Expanded access to PSET opportunities	Cooperation agreement with Germany on SAVCET work implemented	Annual report on cooperation agreement with Germany on SAVCET work approved						A report on cooperation agreement with Germany on SAVCET work approved by the Director-General by 31 March 2021	A report on cooperation agreement with Germany on SAVCET work approved by the Director-General by 31 March 2022	A report on cooperation agreement with Germany on SAVCET work approved by the Director-General by 31 March 2023
	Comprehensive proposal for the expansion of the TVET college system developed	A comprehensive proposal for the expansion of the TVET college system approved						A comprehensive proposal for the expansion of the TVET college system approved by the Minister by 31 March 2021		
	New examination system operational	Examinations system updated and functional						Report on user acceptance tests (UAT) and factory acceptance tests (FAT) approved by the Director-General by 31 March 2021	Live system implementation for improved examinations and assessment processes for resulting and certification operating optimally by 31 March 2022	Live system implementation for increased certification output
2. Improved success and efficiency of the PSET system	Certification backlog reduced	Percentage reduction in certification backlog of qualifying students						Certification backlog reduced to less than 0.5% of qualifying students per exam by 31 March 2021	Certification backlog reduced to less than 0.5% of qualifying students per exam by 31 March 2022	Certification backlog reduced to less than 0.5% of qualifying students per exam by 31 March 2023
	Revised policy on examinations, management and administration approved and implemented	Revised policy on examinations, conduct, management and administration gazetted						Revised policy on examinations, conduct, management and administration gazetted by 31 March 2021	Policy on examinations, conduct, management and administration implemented	Policy on examinations, conduct, management and administration implemented

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3. Improved quality of PSET provisioning	Strategy for building the capacity of TVET college lecturers and managers developed and implemented	Strategy (regulations, implementation plan) to build the capacity of TVET college lecturers and managers approved				2019/20	Strategy (regulations, implementation plan) to build the capacity of TVET college lecturers and managers approved by the Director-General by 31 March 2021	Report on the implementation of capacity-building programme for TVET college lecturers and managers approved by the Director-General by 31 March 2022	Report on the implementation of capacity-building programme for TVET college lecturers and managers approved by the Director-General by 31 March 2023
	TVET college lecturers holding appropriate qualifications supported to acquire professional qualifications	Number of TVET college lecturers holding appropriate qualifications supported to acquire professional qualifications annually					200	500	500
	Governance standards and regulations for TVET colleges developed and implemented	Governance standards and regulations for TVET college councils approved and implementation monitored					Draft governance standards and regulations for TVET college councils approved by the Director-General by 31 March 2021	Final governance standards and regulations for TVET college councils approved by the Minister by 31 March 2022	Monitoring report on the implementation of governance standards and regulations for TVET college councils approved by the Director-General by 31 March 2023
	Institutional maturity model for TVET colleges developed and implemented	Institutional maturity model for TVET colleges approved and implementation monitored					Institutional maturity model for TVET colleges approved by the Director-General by 31 March 2021	Monitoring report on the implementation of the institutional maturity model approved by the Director-General by 31 March 2022	Monitoring report on the implementation of the institutional maturity model approved by the Director-General by 31 March 2023
	Regulations to ensure the conduct of credible examinations developed and implemented	TVET college examination regulations approved for implementation					Draft regulations to ensure the conduct of credible examinations approved by the Minister by 31 March 2021	Final regulations to ensure the conduct of credible examinations approved by the Minister by 31 March 2022	100% of TVET colleges compliant with examination regulations by 31 March 2023

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/18		2018/19	2019/20	2020/21	2021/22
3. Improved quality of PSET provisioning	Infrastructure maintenance plans for TVET colleges developed and implemented	Infrastructure maintenance plans for TVET colleges approved			50	50	Infrastructure maintenance plans for TVET colleges approved by the Director-General by 31 March 2021	Bi-annual monitoring reports on infrastructure maintenance plans for TVET colleges approved by the Director-General by 31 March 2022	Bi-annual monitoring reports on infrastructure maintenance plans for TVET colleges approved by the Director-General by 31 March 2023
	Norms for differentiated infrastructure linked to curriculum delivery developed	Norms for differentiated infrastructure curriculum delivery approved					Draft norms for differentiated infrastructure curriculum delivery approved by the Minister by 31 March 2021	Final norms for differentiated infrastructure approved by the Minister by 31 March 2022	Norms for differentiated infrastructure implemented by all TVET colleges
	Students and lecturers placed in workplaces for experiential learning	Percentage increase in student and lecturer placement in the workplace for experiential learning per annum					Guidelines for the placement of students and lecturers in the workplace for experiential learning approved by the Director-General by 31 March 2021	A 5% increase in the number of students and lecturers placed in the workplace for experiential learning annually	An 8% increase in the number of students and lecturers placed in the workplace for experiential learning annually
4. A responsive PSET system	Entrepreneurship hubs established in TVET colleges	Number of TVET colleges supported to establish entrepreneurship hubs					A plan for the establishment of entrepreneurship hubs in TVET colleges approved by the Director-General by 31 March 2021	Five TVET colleges supported to establish entrepreneurship hubs by 31 March 2022	Nine TVET colleges supported to establish entrepreneurship hubs by 31 March 2023
	TVET college curricula aligned with industry needs developed and implemented	Number of new or revised subject curricula for TVET colleges approved					Five new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2021	Five new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2022	Five new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2023
	Upscaling of digital training in TVET subjects	Number of TVET colleges offering digital skills training					25	35	45

1.4.2 Indicators, outputs, performance indicators and targets

	OUTPUT INDICATORS ¹⁰	ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1.	Three-year enrolment plan with differentiation in programme enrolment approved	Final conceptual framework for the development of a three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 10 December 2020			Final conceptual framework for the development of a three-year enrolment plan with differentiation in programme enrolment approved by the Director-General by 10 December 2020	
2.	Framework and guidelines to accommodate students with disabilities approved	Draft framework to accommodate students with disabilities approved by the Minister by 31 March 2021				Draft framework to accommodate students with disabilities approved by the Minister by 31 March 2021
3.	Number of CoSs to support students with disabilities in TVET colleges established	A report with recommendations on the investigation of services offered to students with disabilities in TVET colleges approved by the Director-General by 31 March 2021				A report with recommendations on the investigation of services offered to students with disabilities in TVET colleges approved by the Director-General by 31 March 2021
4.	Annual report on cooperation agreement with Germany on SAIVCET work approved	A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2021				A report on cooperation agreement with Germany on SAIVCET work approved by the Director-General by 31 March 2021
5.	A comprehensive proposal for the expansion of the TVET college system approved	A comprehensive proposal for the expansion of the TVET college system approved by the Minister by 31 March 2021				A comprehensive proposal for the expansion of the TVET college system approved by the Minister by 31 March 2021
6.	Examinations system updated and functional	Report on user acceptance tests (UAT) and factory acceptance tests (FAT) approved by the Director-General by 31 March 2021				Report on user acceptance tests (UAT) and factory acceptance tests (FAT) approved by the Director-General by 31 March 2021
7.	Percentage reduction in certification backlog of qualifying students	Certification backlog reduced to less than 0.5% of qualifying students per exam by 31 March 2021				Certification backlog reduced to less than 0.5% of qualifying students per exam by 31 March 2021
8.	Revised policy on examinations, conduct, management and administration gazetted	Revised policy on examinations, conduct, management and administration gazetted by 31 March 2021				Revised policy on examinations, conduct, management and administration gazetted by 31 March 2021
9.	Strategy (regulations, guidelines, implementation plan) to build the capacity of TVET college lecturers and managers approved	Strategy (regulations, guidelines, implementation plan) to build the capacity of TVET college lecturers and managers approved by the Director-General by 31 March 2021				Strategy (regulations, guidelines, implementation plan) to build the capacity of TVET college lecturers and managers approved by the Director-General by 31 March 2021

¹⁰ Technical indicator description for output indicators detailing method of calculation, source, etc. for each indicator is reflected in Part D for easy reading and understanding.

	OUTPUT INDICATORS ¹⁰	ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
10.	Number of TVET college lecturers holding appropriate qualifications supported to acquire professional qualifications annually	200				200
11.	Governance standards and regulations for TVET college councils approved and implementation monitored	Draft governance standards and regulations for TVET college councils approved by the Director-General by 31 March 2021				Draft governance standards and regulations for TVET college councils approved by the Director-General by 31 March 2021
12.	Institutional maturity model for TVET colleges approved and implementation monitored	Institutional maturity model for TVET colleges approved by the Director-General by 31 March 2021				Institutional maturity model for TVET colleges approved by the Director-General by 31 March 2021
13.	TVET college examination regulations approved for implementation	Draft regulations to ensure the conduct of credible examinations approved by the Minister by 31 March 2021				Draft regulations to ensure the conduct of credible examinations approved by the Minister by 31 March 2021
14.	Infrastructure maintenance plans for TVET colleges approved	Infrastructure maintenance plans for 2021/22 for TVET colleges approved by the Director-General by 31 March 2021				Infrastructure maintenance plans for 2021/22 for TVET colleges approved by the Director-General by 31 March 2021
15.	Norms for differentiated infrastructure curriculum delivery approved	Draft norms for differentiated infrastructure curriculum delivery approved by the Minister by 31 March 2021				Draft norms for differentiated infrastructure curriculum delivery approved by the Minister by 31 March 2021
16.	Percentage increase in student and lecturer placement in the workplace for experiential learning per annum	Guidelines for placement of students and lecturers in the workplace for experiential learning approved by the Director-General by 31 March 2021				Guidelines for placement of students and lecturers in the workplace for experiential learning approved by the Director-General by 31 March 2021
17.	Number of TVET colleges supported to establish entrepreneurship hubs	A plan for the establishment of entrepreneurship hubs in TVET colleges approved by the Director-General by 31 March 2021				A plan for the establishment of entrepreneurship hubs in TVET colleges approved by the Director-General by 31 March 2021
18.	Number of new or revised subject curricula for TVET colleges approved	Five new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2021				Five new or revised subject curricula for TVET colleges approved by the Director-General for implementation by 31 March 2021
19.	Number of TVET colleges offering digital skills training	25				25

1.4.3 Explanation of planned performance over the medium-term expenditure period (2020/21 to 2022/23)

Over the medium-term period, the focus of the branch will continue to be to plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for TVET colleges.

The outcomes that the branch will contribute to the following:

- Expanded access to PSET opportunities
- Improved success and efficiency of the PSET system
- Improved quality of PSET provisioning
- A responsive PSET system

The key contribution of the branch is to provide mid-level skills to support the priority sectors targeted by government. In so doing, it is expected that the critical issue of pervasive youth unemployment, and scarce and critical skills provision will be addressed and mitigated. The goal is ultimately to produce TVET graduates who are ready for the world of work. Achieving this requires an enabling environment for quality teaching, a competent teaching workforce, entrenching an enterprising culture among students, fostering skills for the digital economy, and strengthening the management and governance structures in TVET colleges, while ensuring accountability through an improvement in monitoring and oversight of these institutions by the Department.

A key output of Programme 4 is aimed at improving access and the success of enrolled students to contribute to the employment of youth, and consequently contribute towards combatting poverty and social inequality. The increase in student enrolments is, however, constrained by fiscal funding to colleges, which sees a levelling off of student enrolments for the MTSF period. The focus on scaling up occupational qualifications in TVET colleges also requires colleges to seek alternate sources of funding through concrete and sustainable partnerships with various stakeholders.

Based on the projected budgets for student enrolments, the branch will keep student enrolments consistent over the next five years with provision only factored in for inflationary escalations. Attention to student success will be achieved, among others, through student enrolment in the Pre-vocational Learning Programme, improvements in lecturer competencies to deliver vocational education, and a review of college programmes and qualifications to make them more responsive and aligned to government priorities.

The Capital Infrastructure Expansion Grant will seek to address the serious backlogs in infrastructure maintenance in TVET colleges, with particular focus on improving the teaching and learning environment. The new examination system is aimed at significantly transforming the conduct of national examinations across the value chain, from setting question papers through to the certification of successful candidates, thus improving both provisioning and efficiency in service delivery to students in TVET colleges. In order to achieve improvement and efficiency in TVET colleges, the Department will strengthen governance standards and regulations, and thereby intensify the oversight function of college councils.

In order to improve the governance function in TVET colleges, the effectiveness of college councils will be closely monitored, and evaluated for compliance with their statutory remit. Furthermore, a system of lecturer development, including continuing lecturer development, is critical to the success of TVET provisioning in colleges and will be vigorously pursued.

The development of entrepreneurial skills, as well as the focus on digital training, is aimed at improving the quality of provisioning in TVET colleges, as well as strengthening exit support to graduates for self-employment in the context of a poor labour-absorptive capacity in the economy.

Service delivery for students with disabilities will be addressed through the establishment of customised CoSs in four colleges, with the aim of establishing six centres over a ten-year period. Similarly, based on the need for TVET college students to be actively engaged in the economy, either through employment in the labour market or through self-employment, more entrepreneurship hubs will be established over the five-year period with the aim of growing these to 25 over a ten-year period.

1.4.4 Programme resource considerations

Budget allocation for programme and sub-programme as per the Estimates of National Expenditure

SUB-PROGRAMME	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE			MEDIUM-TERM EXPENDITURE ESTIMATE		
	2016/17 R 'million	2017/18 R 'million	2018/19 R 'million	2019/20 R 'million	2020/21 R 'million	2021/22 R 'million	2022/23 R 'million			
1. Programme Management	4.6	5.0	3.9	3.7	6.6	7.2	7.6			
2. TVET System Planning and Institutional Support	6 516.4	7 032.2	10 170.4	11 941.8	12 857.0	13 439.8	13 973.2			
3. Programmes and Qualifications	10.9	11.3	16.0	17.3	26.9	29.3	31.0			
4. National Examinations and Assessment	437.5	413.8	475.3	557.9	633.6	683.0	710.7			
5. Technical and Vocational Education and Training Financial Planning	4.9	7.4	11.6	15.6	19.1	20.6	21.9			
6. Regional Offices	257.2	255.2	269.2	352.5	270.4	464.0	534.3			
TOTAL	7 231.5	7 724.9	10 946.4	12 888.8	13 813.6	14 644.0	15 278.7			
ECONOMIC CLASSIFICATION										
Current payments	5 631.5	6 198.9	6 629.4	7 300.5	7 751.5	8 249.6	8 614.1			
Compensation of employees	5 463.6	6 023.1	6 421.2	6 880.4	7 276.0	7 745.7	8 091.3			
Goods and services, of which:	168.0	175.8	208.1	420.1	475.5	503.9	522.8			
Computer services	59.6	22.6	46.5	97.2	154.3	156.5	164.2			
Operating leases	2.6	2.7	4.8	4.1	6.8	7.1	7.5			
Travel and subsistence	53.6	53.2	87.4	146.0	100.0	108.3	110.3			
Transfers and subsidies	1 596.8	1 522.1	4 310.6	5 584.7	6 053.4	6 387.7	6 658.0			
Departmental agencies	13.8	14.5	15.4	16.0	16.9	17.9	18.6			
Non-profit institutions	1 566.7	1 495.7	4 287.5	5 568.7	6 036.4	6 369.9	6 639.4			
Households	16.3	11.9	7.6	-	-	-	-			
Payments for capital assets	3.0	3.9	5.6	3.6	8.7	6.6	6.6			
Machinery and equipment	3.0	3.9	5.6	3.6	8.7	6.6	6.6			
Payments for financial assets	0.1	-	1.0	-	-	-	-			
Theft and losses	0.1	-	1.0	-	-	-	-			
TOTAL	7 231.5	7 724.9	10 946.4	12 888.8	13 813.6	14 644.0	15 278.7			

Explanation of the contribution of resources towards the achievement of outputs

The total budget over the medium-term allocation to Programme 4 is R43 736.3 million, and for the 2020/21 financial year it amounts to R13 813.6 million. During the medium term, Programme 4 will focus its spending on expanding access to PSET opportunities through the development and implementation of a three-year enrolment plan with differentiation in programme enrolment, and a framework and guidelines to accommodate students with disabilities. The programme will also improve access and efficiency through the implementation of infrastructure maintenance plans, and reduce the certification backlog and provide management information and statistics on the performance of TVET colleges.

Spending over the medium term is projected to grow by 5.8%, with the following spending patterns, projections and possible reduction: the budget growth rate on "compensation of employees" will grow by 5.6%, while goods and services will grow by 7.6%, with a spending projection of 5.7%.

1.5 Programme 5: Skills Development

Purpose: Promote and monitor the National Skills Development Strategy. Develop skills development policies and regulatory frameworks for an effective skills development system

This programme has five budget sub-programmes:

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

1.5.1 Outcomes, outputs, performance indicators and targets¹¹

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Expanded access to PSET opportunities	SETA Sector Skills Plan (SSP) Framework updated annually	Number of SSPs aligned to the updated SSP Framework approved				21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2021	21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2022	21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2023	
	Revised Service Level Agreement (SLA) Framework implemented	Revised SLA approved				Revised SLA approved by the Director-General by 31 March 2021			
2. Improved success and efficiency of the PSET system		Annual number of learners or students placed in workplace-based learning (WBL) programmes	123 593	131 017	144 531	165 000	170 000	175 000	180 000
		Number of learners registered in skills development programmes annually	30 814	32 330	29 981	30 000	30 500	31 000	31 500
		Number of artisans entering artisanal programmes annually	21 188	21 151	19 625	24 000	24 500	25 000	25 500
		Number of learners who completed learnerships annually	58 080	48 002	61 841	49 000	50 000	51 000	52 000
		Number of learners who completed internships annually	6 777	6 496	6 123	6 500	7 000	7 500	8 000

¹¹ Shaded areas in respect to previous performance means the indicator is either new or no previous information was collected by the Department. Shaded areas in respect to the MTEF period means the specific deliverables have been finalised.

1.5.2 Indicators, outputs, performance indicators and targets

OUTPUT INDICATORS ¹²		ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1.	Number of SSPs aligned to the updated SSP Framework approved	21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2021				21 SSPs aligned to the updated SSP Framework approved by the Minister by 31 March 2021
2.	Revised SLA approved	Revised SLA approved by the Director-General by 31 March 2021				Revised SLA approved by the Director-General by 31 March 2021
3.	Annual number of learners or students placed in WBL programmes	170 000				170 000
4.	Number of learners registered in skills development programmes annually	146 000				146 000
5.	Number of learners entering artisanal programmes annually	30 500				30 500
6.	Number of artisans found competent annually	24 500				24 500
7.	Number of learners who completed learnerships annually	50 000				50 000
8.	Number of learners who completed internships annually	7 000				7 000
9.	Consolidated sectoral occupations in high demand approved	Sectoral occupations in high demand approved by the Director-General by 31 March 2021				Sectoral occupations in high demand approved by the Director-General by 31 March 2021
10.	Number of SETA monitoring reports approved per annum	4	1 Report on the implementation of the NSDS by SETAs approved by the Director-General by 30 June 2020	1 Report on the implementation of the NSDS by SETAs approved by the Director-General by 30 September 2020	1 Report on the implementation of the NSDS by SETAs approved by the Director-General by 31 December 2020	1 Report on the implementation of the NSDS by SETAs approved by the Director-General by 31 March 2021
11.	Average lead time from qualifying trade test applications received until trade test is conducted (days)	40 days	40 days	40 days	40 days	40 days

¹² Technical indicator description for output indicators detailing method of calculation, source, etc. for each indicator is reflected in Part D for easy reading and understanding.

1.5.3 Explanation of planned performance over the medium-term expenditure period (2020/21 to 2022/23)

Over the medium-term period, the branch will promote and monitor the implementation of the National Skills Development Plan. The following interventions remain critical in Programme 5 towards 2022/23:

- Approving the revised SLA Framework will drive the implementation of the NSDP outcomes such as Outcome 1: Identify and increase production of occupations in demand, Outcome 2: Linking education and workplace, Outcome 3: Improving the level of skills in the South African workforce, Outcome 4: Increase access to occupationally directed programmes, Outcome 5: Support the growth of the public college system, Outcome 6: Skills development support for entrepreneurship and cooperative development, Outcome 7: Encourage and support worker-initiated training, and Outcome 8: Support career development services.
- The SSP Framework will be updated annually so that SSPs ensure that South Africa has adequate, appropriate and high quality skills to contribute towards economic growth, employment creation and social development. The SSPs will assist the country, among other things, to identify the top ten occupations in high demand in each sector of the economy, as well as the interventions that are required.
- Artisan development will continue to be a priority in the planning cycle, as a target of the NDP is that by 2030 the country must be producing 30 000 artisans per annum. The Department declared 2013 as the Year of the Artisan, and later, it declared the period 2014–2024 as the Decade of the Artisan. These are critical advocacy campaigns that are embedded in the country's artisanal system, especially in inspiring young people to venture into artisanal skills. The Tracer Study conducted by the Department indicates that 74% of the apprentices who qualified or were found competent in the 2017/18 financial year are employed, while 3% are self-employed. This suggests that about 77% of artisans entered the labour market after obtaining a qualification. In comparison to the Tracer Study survey findings in 2016/17, only 61% of artisans entered the labour market after passing their trade tests in the previous period. There is thus a 16% growth in employment for the 2017/18 financial year.
- The Department will continue to prioritise WBL opportunities through revised SLAs between the Department and all 21 SETAs, especially by increasing the number of unemployed learners participating in learnerships. Various studies, including a study conducted by the Human Sciences Research Council (HSRC) in February 2014, have found that the majority of apprenticeship and learnership participants (70 and 86% respectively) who completed their qualifications experienced a smooth transition directly into stable employment. For example, 90% of those who completed a learnership reported that they are employed in permanent positions.

1.5.4 Programme resource considerations

Budget allocation for programme and sub-programme as per the Estimates of National Expenditure

SUB-PROGRAMME	AUDITED OUTCOMES			ESTIMATES OF NATIONAL EXPENDITURE			MEDIUM-TERM EXPENDITURE ESTIMATE		
	2016/17 R 'million	2017/18 R 'million	2018/19 R 'million	2019/20 R 'million	2020/21 R 'million	2021/22 R 'million	2022/23 R 'million		
1. Programme Management	2.7	4.0	4.6	6.0	7.1	7.2	7.9		
2. Sector Education and Training Authorities Coordination	80.7	132.8	137.5	148.3	155.2	164.1	171.8		
3. National Skills Authority Secretariat	6.8	7.9	8.4	12.2	19.3	21.0	22.2		
4. Quality Development and Promotion	23.1	26.9	27.4	26.1	27.4	28.9	30.2		
5. National Artisan Development	67.2	70.9	81.8	89.8	109.5	115.5	122.7		
TOTAL	180.6	242.5	259.7	282.4	318.5	336.6	354.8		
ECONOMIC CLASSIFICATION									
Current payments	100.6	110.6	124.6	142.3	170.6	180.8	192.2		
Compensation of employees	89.6	99.2	110.8	126.0	154.7	163.8	174.5		
Goods and services, of which:	11.1	11.4	13.7	16.2	15.9	17.0	17.6		
Lease payments	0.6	0.6	0.3	0.8	0.5	0.5	0.5		
Travel and subsistence	1.9	2.0	2.2	3.3	3.4	3.6	3.6		
Transfers and subsidies	79.1	131.4	134.2	138.4	146.0	154.0	160.7		
Departmental agencies and accounts	78.9	130.7	133.9	138.4	146.0	154.0	160.7		
Households	0.2	0.7	0.3	-	-	-	-		
Payments for capital assets	0.9	0.5	0.9	1.8	2.0	1.9	2.0		
Machinery and equipment	0.9	0.5	0.9	1.8	2.0	1.9	2.0		
Payments for financial assets	-	-	-	-	-	-	-		
Theft and losses	-	-	-	-	-	-	-		
TOTAL	180.6	242.5	259.7	282.4	318.5	336.7	354.8		

Explanation of the contribution of resources towards the achievement of outputs

The total budget over the medium-term allocation to Programme 5 is R1 009.9 million, and for the 2020/21 financial year it amounts to R318.5 million. In the medium term, Programme 5 will focus its spending on providing improved artisan development and assessment services and oversight of SETAs.

Spending over the medium term is projected to grow by 8%, with the following spending patterns, projections and possible reduction: the budget growth rate on "compensation of employees" will grow by 11.7%, while "goods and services" will grow by 2.9%, with a spending projection of 10.7%.

1.6 Programme 6: Community Education and Training

Purpose: Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to CET colleges.

This programme has four budget sub-programmes:

- **Programme Management: Community Education and Training:** Manages the delegated administrative and financial responsibilities of the programme, and coordinates the monitoring and evaluation function.
- **Community Education and Training System Planning, Institutional Development and Support:** Provides support to management and councils, monitors and evaluates the performance of the CET system, develops regulatory frameworks for the system, manages and monitors the procurement and distribution of learning and teaching support material, provides leadership for CET colleges to enter into partnerships for the use of infrastructure for college site-hosting centres, and funds these partnerships, maps an institutional landscape for the rollout of the CET system, and is responsible for the planning and development of CET infrastructure.
- **Community Education and Training College Financial Planning and Management:** Sets up financial management systems, develops the financial management capacity of CET colleges, manages and determines the fair distribution of funding to CET colleges in accordance with norms and standards, monitors compliance with supply chain management policy, and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.
- **Education, Training and Development Assessment:** Manages and coordinates curriculum development processes, ensures the development of quality learning and teaching material, monitors and supports the implementation of curriculum statements and assessment regulations, monitors and supports the development of lecturers, provides leadership for CET colleges to diversify their programmes, qualifications and curricula, and provides leadership for colleges to form partnerships and linkages for programme diversification.

1.6.1 Outcomes, outputs, performance indicators and targets¹³

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/18		2018/19	2019/20	2020/21	2021/22
1. Expanded access to PSET opportunities	Sustainable funding model for CET centres developed and implemented	Sustainable funding model for CET centres approved					Service provider for the development of a sustainable funding model for CET centres appointed by 31 March 2021	A sustainable funding model approved by the Director-General by 31 March 2022	Report on the implementation of a sustainable funding model for CET centres approved by the Director-General by 31 March 2023
	Advocacy strategy for CET colleges developed and implemented	Advocacy strategy for CET colleges approved					Advocacy strategy for CET colleges approved by the Director-General by 31 March 2021	Report on the implementation of the advocacy strategy for CET colleges approved by the Director-General by 31 March 2022	Report on the implementation of the advocacy strategy for CET colleges approved by the Director-General by 31 March 2023
2. Improved success and efficiency of the PSET system	Teaching and learning improvement plans implemented and monitored	Bi-annual reports on teaching and learning improvement plans approved per annum					Bi-annual reports on teaching and learning improvement plans approved by the Director-General by 31 March 2021	Bi-annual reports on teaching and learning improvement plans approved by the Director-General by 31 March 2022	Bi-annual reports on teaching and learning improvement plans approved by the Director-General by 31 March 2023
	Open access learning and teaching support material (LTSM) for students in CET colleges increased	Open access LTSM for students in CET colleges approved					Guidelines on the provision of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2021	Report on the implementation of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2022	Report on the implementation of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2023

¹³ Shaded areas in respect of previous performance means the indicator is either new or no previous information was collected by the Department. Shaded areas in respect of the MTEF period means the specific deliverables have been finalised.

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3. Improved quality of PSET provisioning	CET lecturers trained	Number of CET college lecturers trained				990	2 440	3 370	3 370
	Capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils	Number of reports on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved					A report on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2021	A report on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2022	A report on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2023
	National policy on student and community support services for CET colleges developed and implemented	National policy on student and community support services for CET colleges approved					National policy on student and community support services for CET colleges approved by the Minister by 31 March 2021	Report on the implementation of the national policy on student and community support services approved by the Director-General by 31 March 2022	Report on the implementation of the national policy on student and community support services approved by the Director-General by 31 March 2023
	Funding from the baseline allocation to capacitate 54 pilot centres earmarked	Percentage of earmarked funding allocated to capacitate 54 pilot centres					10%	10%	10%
	CET colleges compliant with the policy on the conduct and management of examination and assessment	Percentage of CET colleges compliant with the policy on the conduct and management of examination and assessment per annum				100%	100%	100%	100%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
3. Improved quality of PSET provisioning	Pilot community learning centres accredited	Number of pilot community learning centres accredited					54	54	54	
	System performance monitoring and evaluation reports on CET colleges developed and approved	Bi-annual reports on the performance of the CET colleges sector approved					Bi-annual reports on the CET college sector performance approved by the Director-General by 30 June 2020 and by 31 March 2021 respectively	Bi-annual reports on the CET college sector performance approved by the Director-General by 30 June 2021 and by 31 March 2022 respectively	Bi-annual reports on the CET college sector performance approved by the Director-General by 30 June 2022 and by 31 March 2023 respectively	
4. A responsive PSET system	Diversified PQM	Register of CET programmes approved annually					Register of CET programmes approved by the Director-General by 31 March 2021	Register of CET programmes approved by the Director-General by 31 March 2022	Register of CET programmes approved by the Director-General by 31 March 2023	
	Digital skills programmes introduced in CET colleges	Number of digital skills programmes introduced in CET colleges					1	1	1	
	Number of entrepreneurship programmes developed in the CET colleges	Number of entrepreneurship programmes in CET colleges approved					1	1	1	

1.6.2 Indicators, outputs, performance indicators and targets

	OUTPUT INDICATORS ¹⁴	ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1.	Sustainable funding model for CET centres approved	Service provider for the development of a sustainable funding model for CET centres appointed by 31 March 2021	Terms of reference for the appointment of a service provider to develop a sustainable funding model for CET centres approved by the Deputy Director-General: CET by 30 June 2020	Terms of reference for the appointment of a service provider to develop a sustainable funding model for CET centres approved by the Bid Adjudication Committee for advertisement of a tender by 30 September 2020	Tender for the appointment of a service provider advertised by 31 December 2020	Service provider for the development of a sustainable funding model for CET centres appointed by 31 March 2021
2.	Advocacy strategy for CET colleges approved	Advocacy strategy for CET colleges approved by the Director-General by 31 March 2021				Advocacy strategy for CET colleges developed and approved by the Director-General by 31 March 2021
3.	Bi-annual reports on teaching and learning improvement plans approved per annum	Bi-annual reports on teaching and learning improvement plans approved by the Director-General by 31 March 2021		Report on teaching and learning improvement plans approved by the Director-General by 30 September 2020		Bi-annual reports on teaching and learning improvement plans approved by the Director-General by 31 March 2021
4.	Open access LTSM for students in CET colleges approved	Guidelines on the provision of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2021				Guidelines on the provision of open access LTSM for students in CET colleges approved by the Director-General by 31 March 2021
5.	Number of CET college lecturers trained	2 440				2 440
6.	Number of reports on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved	A report on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2021				A report on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved by the Director-General by 31 March 2021

¹⁴ Technical indicator description for output indicators detailing method of calculation, source, etc. for each indicator is reflected in Part D for easy reading and understanding.

	OUTPUT INDICATORS ¹⁴	ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
7.	National Policy on Student and Community Support Services for CET colleges approved	National Policy on Student and Community Support Services for CET colleges approved by the Minister by 31 March 2021				National Policy on Student and Community Support Services for CET colleges approved by the Minister by 31 March 2021
8.	Percentage of earmarked funding allocated to capacitate 54 pilot centres	10%				10%
9.	Percentage of CET colleges compliant with the policy on the conduct and management of examinations and assessments per annum	100%				100%
10.	Number of pilot community learning centres accredited	54				54
11.	Bi-annual reports on the performance of the CET college sector approved	Bi-annual reports on the CET college sector performance approved by the Director-General by 30 June 2020 and 31 March 2021 respectively	Report on CET college sector performance approved by the Director-General by 30 June 2020			Report on CET college sector's performance approved by the Director-General by 31 March 2021
12.	Register of CET programmes approved annually	Register of CET programmes approved by the Director-General by 31 March 2021				Register of CET programmes approved by the Director-General by 31 March 2021
13.	Number of digital skills programmes introduced in CET colleges	1				1
14.	Number of entrepreneurship programmes in CET colleges approved	1				1

1.6.3 Explanation of planned performance over the medium-term expenditure period (2020/21 to 2022/23)

The following interventions are envisioned to contribute towards achieving the outcomes and impact in the APP aligned to the mandate of the institution, as well as the equity targets:

- The development and implementation of the sustainable funding model and advocacy strategies, coupled with the diversification of programme offerings in CET colleges, are geared towards expanded access and responsive CET colleges by providing for the needs of a wider community, while catering for individuals.
- In addition to expanded access, the advocacy strategy is intended to support CET colleges to meet their enrolments targets by attracting more youth into CET opportunities. The NDP requires the CET system to significantly increase its enrolments in appreciation of the challenge of youth who are not in education, employment and training. As a new institutional type, the CET sector requires an advocacy strategy to guide the colleges and assist the Department to market the sector to potential beneficiaries, as well as strategic partnerships, which will assist the CET sector to achieve its founding mandate.
- The accreditation of community learning centres will open opportunities for further study to individuals who could not meet the requirements for entry into TVET colleges and other institutions of further learning.
- The introduction of entrepreneurship and skills programmes, e.g. digital and other skills programmes, seeks to address issues of unemployment, poverty and inequality within communities, while providing skills for establishing sustainable entrepreneurships.
- The capacity-building of lecturers will ensure the provision of quality programmes and increase success in the CET colleges.
- The implementation of monitoring and evaluation instruments will enable the Department to effectively perform its oversight role on the CET colleges to ensure their efficiency.

In addition to the abovementioned interventions, the branch plans to develop a funding model that is dedicated to the funding of CET colleges. The funding model will enable the holistic implementation of the national norms and standards for funding CET colleges. The funding model will be specific with regard to the funding needs of colleges and how funds will be channelled; and as a result, national priorities will be addressed, particularly with regard to the funding and support required for students with special education needs (i.e. disabilities).

The capacity building of the student leadership, centre managers, management and councils is envisaged to improve the quality of CET provisioning. Key to quality provision in institutions is the functionality of the management and councils. This output therefore seeks to ensure that management is accountable in implementing the plans of the college, achieving the deliverables, managing the resources and ensuring the quality of teaching and learning. For the councils, the output is meant to instill good governance standards and conduct an orientation of the CET regulation and institutional type. The CET Act makes provision for a Student Representative Council structure in CET colleges. As part of performing an oversight function, the student representative councils will be capacitated as part of student support services.

The piloting of the CET concept in the 54 centres is key in building a system that is responsive to the needs of the communities. In supporting the colleges to ensure proper implementation of the pilot, the earmarked funds will be channelled towards key activities that are identified for the success of the pilot. The funding will be earmarked from the total baseline allocation for CET colleges. The CET funding model will also ensure the provision of suitable resources for students with disabilities, and takes issues of rurality into consideration to ensure the equitable distribution of resources.

1.6.4 Programme resource considerations

Budget allocation for programme and sub-programme as per the Estimates of National Expenditure

SUB-PROGRAMME	AUDITED OUTCOMES				ESTIMATES OF NATIONAL EXPENDITURE	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	R 'million	
1. Programme Management	1 670.9	1 824.7	1 856.4	2 185.4	2 330.9	2 485.8	2 571.5	
2. Community Education and Training System Planning, Institutional Development and Support	100.6	105.8	115.8	156.7	167.2	176.6	183.3	
3. Community Education and Training Financial Planning and Management	1.8	1.4	5.5	13.5	19.4	20.4	21.7	
4. Education, Training and Development Assessment	1 774.7	1 933.4	1 978.9	2 358.4	2 522.9	2 686.7	2 780.5	
TOTAL								
ECONOMIC CLASSIFICATION								
Current payments	1 672.9	1 825.5	1 863.7	2 206.3	2 362.4	2 517.7	2 605.4	
Compensation of employees	1 671.0	1 823.0	1 860.9	2 203.3	2 357.6	2 514.3	2 601.6	
Goods and services, of which:	1.9	2.5	2.8	3.0	4.8	3.5	3.7	
Lease payments	-	-	-	-	0.1	0.1	0.1	
Travel and subsistence	1.1	0.9	1.0	1.9	2.0	2.1	2.3	
Transfers and subsidies	101.5	107.7	114.4	151.7	159.9	168.7	175.0	
Departmental agencies and accounts	2.5	0.8	2.8	2.9	3.1	3.2	3.4	
Non-profit institutions	98.1	103.9	109.9	148.8	156.8	165.4	171.6	
Household	0.9	3.0	1.7	-	-	-	-	
Payments for capital assets	0.2	0.1	0.4	0.4	0.6	0.3	0.2	
Machinery and equipment	0.2	0.1	0.4	0.4	0.6	0.3	0.2	
Payment for financial assets	-	-	0.4	-	-	-	-	
TOTAL	1 774.9	1 933.4	1 978.9	2 358.4	2 522.9	2 686.7	2 780.5	

Explanation of the contribution of resources towards the achievement of the output

The total budget over the medium-term allocation to Programme 6 is R7 990.1 million, and for the 2020/21 financial year, it amounts to R2 522.9 million. Programme 6 will expand access to PSET opportunities through the implementation of the sustainable funding model for CET centres and the advocacy strategy for CET colleges. The programme will provide management, statistical and narrative information on CET through the oversight, monitoring and implementation of teaching and learning, open access LTSM and by conducting capacity-building workshops.

Spending over the medium term is projected to grow by 5.7%, with the following spending patterns, projections and possible reduction: the budget growth rate on "compensation of employees" will grow by 5.7%, while "goods and services" will grow by 12.9%, with a spending projection of 5.7%.

2. KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION	RESPONSIBLE PROGRAMME
1. Expanded access to PSET opportunities	<ul style="list-style-type: none"> Insufficient funding Inadequate infrastructure Non-qualifying students are funded by NSFAS or qualifying students are not funded correctly Decreasing proportion of South African students in postgraduate programmes Gender/race/disability responsive planning, budgeting and M&E not implemented 	<ul style="list-style-type: none"> Enrolment planning in line with available infrastructure, capacity, equity targets and funding Penalising over- and under-enrolments Support for infrastructure improvement through infrastructure grants and strong oversight through the implementation of the Infrastructure Development Support Programme The DHET bursary guidelines provide the framework for qualifying students, and the roles and responsibilities of NSFAS and institutions Targeted support for South Africans in postgraduate programmes 	<p>Programme 3: University Education</p> <p>Programme 2: Planning, Policy and Strategy</p> <p>Programme 4: Technical and Vocational Education and Training</p> <p>Programme 5: Skills Development</p>
2. Improved success and efficiency of the PSET system	<ul style="list-style-type: none"> Insufficient provision of career development services Lack of provision of foundational programmes Low throughput and high dropout rates in distance education programmes 	<ul style="list-style-type: none"> Roll out of career development services across the sectors Support fit-for-purpose student success and retention strategies in contact and distance education 	<p>Programme 2: Planning, Policy and Strategy</p> <p>Programme 3: University Education</p> <p>Programme 4: Technical and Vocational Education and Training</p> <p>Programme 6: Community Education and Training</p>
3. Improved quality of PSET provisioning	<ul style="list-style-type: none"> Lack of suitably qualified lecturers in TVET and CET colleges Lack of capacity to deliver programme offerings in PSET 	<ul style="list-style-type: none"> Partner with Skills Levy institutions for a sustainable training strategy for TVET and CET college lecturers Staff development programmes 	<p>Programme 2: Planning, Policy and Strategy</p> <p>Programme 4: Technical and Vocational Education and Training</p> <p>Programme 6: Community Education and Training</p>
4. A responsive PSET system	<ul style="list-style-type: none"> Delays in the accreditation of programmes in CET colleges Inappropriate programmes Slow rate of staff transformation at universities 	<ul style="list-style-type: none"> Regular meetings to monitor accreditation progress Implement staff transformation programmes, including through the University Capacity Development Programme, and monitor staff transformation 	<p>Programme 3: University Education</p> <p>Programme 4: Technical and Vocational Education and Training</p> <p>Programme 6: Community Education and Training</p>
5. Excellent business operations within the DHET	<ul style="list-style-type: none"> Inadequate human resource capacity and capabilities 	<ul style="list-style-type: none"> Matching and placement implemented in line with the approved organisational structure Continuous review and updating of the structure Development and implementation of the operations management framework and work measurement Skills audit Vacancies filled within the stipulated period (i.e. 180 days) 	<p>Programme 1: Administration</p>

OUTCOME	KEY RISK	RISK MITIGATION	RESPONSIBLE PROGRAMME
5. Excellent business operations within the DHET	<ul style="list-style-type: none"> Non-compliance with applicable policies, procedures and legislation regarding financial and supply chain management administration 	<ul style="list-style-type: none"> Continuous review and communication of the SCM and Finance policies Procedures and delegations for effective implementation Consequence management effected on non-compliance 	Programme 1: Administration
	<ul style="list-style-type: none"> Insufficient management of increased baseline allocations 	<ul style="list-style-type: none"> Improved cash-flow management Dedicated funding to ensure institutional capacity Review institutions' monitoring reports Transfer payment schedule amended in line with National Treasury's budget process as part of the adjusted estimates 	
	<ul style="list-style-type: none"> Inadequate continuity management 	<ul style="list-style-type: none"> Review the disaster recovery plan and establish a cloud-based disaster recovery system Develop a business continuity plan and incorporate the disaster recovery plan into the plan once developed 	

3. PUBLIC ENTITIES

The following table provides a list of public entities under the auspices of the Minister of Higher Education, Science and Technology. Each public entity contributes to at least one outcome listed above.

The mandates and outcomes of the public entities reporting to the Minister

PUBLIC ENTITY		MANDATE	OUTCOMES	CURRENT ANNUAL BUDGET (R '000)
Number				
1.	Agriculture Sector Education and Training Authority (AGRISETA)	The provision of relevant, quality and accessible education, training and development in both the primary and secondary agriculture sectors	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R417 316
2.	Banking Sector Education and Training Authority (BANKSETA)	The provision of relevant, quality and accessible education, training and development in the banking and microfinance sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R851 413
3.	Chemical Industries Education and Training Authority (CHIETA)	The provision of relevant, quality and accessible education, training and development in the chemical industries sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R583 784
4.	Construction Sector Education and Training Authority (CETA)	The provision of relevant, quality and accessible education, training and development in the construction industry	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R778 325

PUBLIC ENTITY

Number	MANDATE	OUTCOMES	CURRENT ANNUAL BUDGET (R '000)
5. Insurance Sector Education and Training Authority (INSETA)	The provision of relevant, quality and accessible education, training and development in the insurance sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R543 081
6. Local Government Sector Education and Training Authority (LGSETA)	The provision of relevant, quality and accessible education, training and development in the local government sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R731 361
7. Manufacturing, Engineering and Related Services Sector Education and Training Authority (MERSETA)	The provision of relevant, quality and accessible education, training and development in the manufacturing, engineering and related services sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R1 863 000
8. Media, Information and Communication Technologies Sector Education and Training Authority (MICT-SETA)	The provision of relevant, quality and accessible education, training and development in the information systems, electronics and telecommunications technologies sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R876 296
9. Mining Qualifications Authority (MQA)	The provision of relevant, quality and accessible education, training and development in the mining and minerals sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R1 059 000
10. National Skills Fund (NSF)	The funding of national skills development priority projects as identified in the NSDP and projects related to achieving the purpose of the Act as determined by the Accounting Authority	<ul style="list-style-type: none"> Expanded access to PSET opportunities 	R3 916 844
11. National Student Financial Aid Scheme (NSFAS)	The administration of loans and bursaries and the allocation of these 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, Science and Technology, raising funds, recovering loans, maintaining and utilising a database for loans and bursary administration, undertaking research for the utilisation of financial resources and advising the Minister on matters relating to student financial aid	<ul style="list-style-type: none"> Expanded access to PSET opportunities 	R34 611 000
12. Public Services Sector Education and Training Authority (PSETA)	The provision of relevant, quality and accessible education, training and development in the public services sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R134 745

PUBLIC ENTITY

Number	MANDATE	OUTCOMES	CURRENT ANNUAL BUDGET (R '000)
13. Quality Council for Trades and Occupations (QCTO)	The development and quality assurance of occupational qualifications that are responsive to labour market and developmental state initiatives	<ul style="list-style-type: none"> Improved quality of PSET provisioning 	R116 404
14. Safety and Security Sector Education and Training Authority (SASSETA)	The provision of relevant, quality and accessible education, training and development in the safety and security sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R468 822
15. Services Sector Education and Training Authority (SERVICES SETA)	The provision of relevant, quality and accessible education, training and development in the services sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R1 986 000
16. South African Qualifications Authority (SAQA)	Overseeing the further development and implementation of the NQF, a key national policy tool with respect to the transformation and integration of the education and training system in South Africa. SAQA operates under the National Qualifications Framework Act, Act No. 67 of 2008, which came into effect on 1 June 2009. The functions of SAQA are set out in sections 5(3), 11 and 13 of the NQF Act.	<ul style="list-style-type: none"> Improved quality of PSET provisioning 	R142 867
17. Transport Education and Training Authority (TETA)	The provision of relevant, quality and accessible education, training and development in the transport sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R887 965
18. Wholesale and Retail Sector Education and Training Authority (W&RSETA)	The provision of relevant, quality and accessible education, training and development in the wholesale and retail sector	<ul style="list-style-type: none"> Expanded access to PSET opportunities Improved success and efficiency of the PSET system A responsive PSET system 	R1 799 000



4. INFRASTRUCTURE PROJECTS

NO.	PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION	OUTPUTS	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL ESTIMATED COST (R '000)	CURRENT YEAR EXPENDITURE (R '000)
1.	TVET infrastructure	NSF Grant	Refurbishment of Nongoma Campus	Administration block, classrooms and a workshop block	June 2018	June 2020	R132 000	R62
2.	TVET infrastructure	NSF Grant	Refurbishment of Kwagqikazi Campus	Administration block, classrooms and a workshop block	June 2018	November 2020	R111 000	R20
3.	TVET infrastructure	NSF Grant	New Msinga Campus	Administration block, classrooms and a workshop block	June 2018	September 2020	R140 000	R81
4.	TVET infrastructure	NSF Grant	New Graaff Reinet Campus	Administration block, classrooms and a workshop block	June 2018	February 2020	R112 000	R79
5.	TVET infrastructure	NSF Grant	New Umzimkhulu Campus	Administration block, classrooms and a workshop block	June 2018	October 2020	R112 000	R74
6.	TVET infrastructure	NSF Grant	New Greytown Campus	Administration block, classrooms and a workshop block	June 2018	February 2021	R130 000	R20
7.	TVET infrastructure	NSF Grant	New Balfour Campus	Administration block, classrooms and a workshop block	October 2019	August 2021	R142 000	R0
8.	TVET infrastructure	NSF Grant	New NgqunGqushu Campus	Administration block, classrooms and a workshop block	June 2018	November 2020	R169 000	R58
9.	TVET infrastructure	NSF Grant	New Sterkspruit Campus	Administration block, classrooms and a workshop block	June 2018	October 2020	R166 000	R86
10.	TVET infrastructure	NSF Grant	New Aliwal North Campus	Administration block, classrooms and a workshop block	June 2018	October 2021	R122 000	R69
11.	TVET infrastructure	College Infrastructure Efficiency Grant	Refurbishment Vryheid Engineering Campus	Classrooms	January 2020	October 2021	R60 000	R0
12.	TVET infrastructure	College Infrastructure Efficiency Grant	Refurbishment Giyani Campus	Student Centre and classrooms	January 2020	October 2021	R60 000	R0
13.	TVET infrastructure	College Infrastructure Efficiency Grant	New Nkandla B Campus	Classrooms	January 2020	January 2022	R80 000	R0
14.	TVET infrastructure	Grant	New Mitchell's Plain Campus	Classrooms, workshops and administration block	January 2021	December 2022	R383 000	R0
15.	TVET infrastructure	NSF Grant	Refurbishment Swartklip Campus	Classrooms, workshops and administration block	May 2020	June 2021	R180 000	R15 423

5. PUBLIC-PRIVATE PARTNERSHIPS

PUBLIC-PRIVATE PARTNERSHIP	PURPOSE	OUTPUTS	CURRENT VALUE OF AGREEMENT	END DATE OF AGREEMENT
N/A	N/A	N/A	N/A	N/A

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDs):

OUTPUT INDICATORS



PROGRAMME 1: ADMINISTRATION

1.	Indicator title	Demand and procurement plan approved
	Definition	Demand and procurement plan is required to ensure that the resources required to fulfil the needs identified in the Department's APP are delivered at the right time, price and place and that the quality and quantity will satisfy the needs of the user.
	Source of data	Supply Chain Management database and records
	Method of calculation/ assessment	Simple count of approved demand and procurement plan
	Means of verification	Submission, as well as demand and procurement plan approved by the Director-General
	Assumptions	Branches identify resources required to fulfil the needs.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved demand and procurement plan for 2021/22
	Indicator responsibility	Sub-Programme Manager: Supply Chain Management
2.	Indicator title	Percentage of valid invoices received from creditors paid within 30 days
	Definition	Percentage of valid invoices received from creditors that are paid within 30 days of receipt
	Source of data	Logistical Information System (LOGIS) and Basic Accounting System (BAS)
	Method of calculation/ assessment	The number of valid invoices processed and paid within 30 days divided by the total number of invoices received (excluding holidays and weekends). This will exclude invalid invoices received, e.g. incorrect or insufficient banking details of suppliers in effecting payments or entirely incorrect invoices.
	Means of verification	Transcript of payments made within 30 days from LOGIS and BAS
	Assumptions	Invoices submitted by suppliers are valid and the transversal systems are operational.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual, with monthly reporting to National Treasury
	Desired performance	All (100%) payments processed and paid within 30 days
	Indicator responsibility	Sub-Programme Manager: Supply Chain Management, as well as Financial Management
3.	Indicator title	Audit opinion received from the Auditor-General of South Africa
	Definition	This is an indication of an audit opinion obtained from the Auditor-General of South Africa in respect of the previous financial year. It is recognised that the audit opinion is applicable to all potential audit areas.
	Source of data	The report by the Auditor-General is provided as part of the Annual Report.
	Method of calculation/ assessment	Simple count of audit opinion issued
	Means of verification	None
	Assumptions	The Department audit is finalised and a report is duly issued.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Unqualified audit report
	Indicator responsibility	All programmes as coordinated via the Office of the Chief Financial Officer

4.	Indicator title	Average number of days to fill an advertised post per annum
	Definition	The average number of days to fill vacancies from the date of advertisement
	Source of data	Submissions approved by the relevant delegations, i.e. Principal, Deputy Director-General, Director-General and the Minister, and Excel spreadsheet with all advertised positions
	Method of calculation/assessment	The Human Resources Unit will submit a list of positions with dates on which vacancies were advertised and filled. To calculate the average number of days it takes from advertising a post to the actual recommendation and the appointment of candidates, the following method will be used: network day (date advertised, date of appointment, excluding holidays). This formula will generate the average turnaround time for all positions filled. The total number of days will be divided by the total number of posts filled.
	Means of verification	List detailing all advertised vacancies and the time it took to recommend appointment
	Assumptions	The Department takes 180 days to fill an advertised post.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Vacancies filled within four months
	Indicator responsibility	Sub-Programme Manager: Human Resource Management and Administration

5.	Indicator title	Percentage of disciplinary cases resolved within 90 days per annum
	Definition	Percentage of disciplinary cases resolved within 90 days as per the prescript of the Employment and Labour Relations Acts and/or policies of the Department of Public Service and Administration
	Source of data	PERSAL
	Method of calculation/assessment	Number of days it takes to resolve a disciplinary case from the date the disciplinary proceedings commences in a hearing to the date the case is finalised. The Labour Relations Unit submits a list of cases with dates on which the disciplinary cases started and were finalised. The following method will be used: network day (starting date of disciplinary proceedings, date on which cases were finalised, excluding weekends and holidays). This formula will generate the turnaround time for each case. Cases resolved within 90 days will be divided by the number of cases finalised, multiplied by 100 to generate a percentage achieved; e.g. cases resolved within 90 days = 10 divided by cases finalised = 12 multiplied by 100 = 83.33%.
	Means of verification	Listing and actual records of employees charged for misconduct and disciplinary proceedings undertaken, from the day the disciplinary cases commenced in a hearing until they were resolved.
	Assumptions	The Department finalises misconduct cases within 90 days.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	All (100%) cases resolved within 90 days
	Indicator responsibility	Sub-Programme Manager: Labour Relations

6.	Indicator title	Percentage of network connectivity uptime per annum
	Definition	Access to ICT network services in the Department measured in terms of connectivity
	Source of data	State Information Technology Agency (SITA) ITMS7 system
	Method of calculation/assessment	Calculated by SITA ITMS7 system. The total number of days that the site router and access links are operational, measured by logging in to the site router and access link and typing the command "show uptime". This will reveal the time (number of days) that these pieces of equipment were operational and this is the percentage network availability.
	Means of verification	Government Information and Technology Officer (GITO) SLA report on network uptime approved by the Deputy Director-General: Corporate Services
	Assumptions	The Department has operational and sustainable IT systems.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	98% ICT network uptime
	Indicator responsibility	Sub-Programme Manager: Government Information and Technology Officer

7.	Indicator title	Percentage of investigations on irregular, fruitless and wasteful expenditure concluded within 90 days
	Definition	Investigations conducted by the Department upon realisation of committed irregular, fruitless and wasteful expenditure by officials. This will be conducted by Internal Audit for conclusion within a period of calendar days (including consequence management, where applicable).
	Source of data	Database or records of Internal Audit Unit
	Method of calculation/ assessment	Simple count of cases reported and investigated
	Means of verification	Investigation reports
	Assumptions	Adequate resources are available and investigations are finalised within timeframe.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Finalised investigations, including consequence management
	Indicator responsibility	Programme Manager: Chief Financial Officer

PROGRAMME 2: PLANNING, POLICY AND STRATEGY

1.	Indicator title	Strategy for expanding online learning in PSET approved
	Definition	Development of a strategy for expanding online learning in PSET in support of the expansion of access to PSET opportunities.
	Source of data	Branch records and files on submissions processed
	Method of calculation/ assessment	Simple count
	Means of verification	Submission and report approved by the Minister
	Assumptions	Collaboration with stakeholders such as the Department of Science and Innovation
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved strategy
	Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

2.	Indicator title	Number of courses or subjects available on the NOLS
	Definition	Courses or subjects developed and made available on the NOLS
	Source of data	Courses and subjects developed and made available on the NOLS
	Method of calculation/ assessment	Inspection of courses and subjects available.
	Means of verification	Courses and subjects developed and made available on the NOLS
	Assumptions	NOLS is fully operational.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Courses and subjects developed and made available on the NOLS
	Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

3.	Indicator title	Recognition of Prior Learning Policy gazetted
	Definition	Review of the RPL Policy
	Source of data	Branch records on approved submissions
	Method of calculation/ assessment	Simple count
	Means of verification	Director-General approved submission.
	Assumptions	RPL Policy is implemented.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved submission on recommendations to amend RPL Policy
	Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

4.	Indicator title	A model for programme articulation of TVET college programmes into university programmes approved
	Definition	Development and approval of a model for programme articulation of TVET college programmes into university programmes approved
	Source of data	Branch records and files on submissions processed
	Method of calculation/ assessment	Simple count
	Means of verification	Submission and model approved by the Director-General
	Assumptions	Model for programme articulation is implemented in the PSET system.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Submission and model approved by the Director-General
	Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality

5.	Indicator title	Number of new agreements on international scholarships entered with foreign countries per annum
	Definition	Scholarship agreements entered into with foreign countries for studying internationally
	Source of data	Branch records and files on submissions processed
	Method of calculation/ assessment	A simple count of agreements signed
	Means of verification	Submission and report approved by the Director-General
	Assumptions	The Department is continuing to engage foreign countries on scholarships.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Agreements signed and approved by the Director-General
	Indicator responsibility	Sub-Programme Manager: International Relations

6.	Indicator title	Monitoring report on the implementation of social inclusion in the PSET system approved annually
	Definition	Compilation of monitoring report on the performance of the PSET system in realising social inclusion in terms of gender, race and disability
	Source of data	Branch records and files on submissions processed
	Method of calculation/assessment	Simple count of compiled and approved monitoring report.
	Means of verification	Submission and report approved by the Director-General
	Assumptions	Social inclusion policy is implemented in the PSET system.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Submission and report approved by the Director-General
Indicator responsibility	Sub-Programme Manager: Social Inclusion and Quality	

7.	Indicator title	Number of PSET system reports published
	Definition	The reports provide contextual information about the PSET system and reflect statistical information for the PSET sector.
	Source of data	Branch records and files on submissions processed and documents published
	Method of calculation/assessment	A simple count of approved and published reports
	Means of verification	Submission approved by the Director-General and published reports
	Assumptions	Reliable system performance information is available in HEMIS, TVET MIS and Sector Education and Training (SET) MIS.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	A submission approved by the Director-General and published reports
Indicator responsibility	Sub-Programme Manager: Information Systems Management Sub-Programme Manager: System Monitoring and Economic Analysis	

8.	Indicator title	NQF Amendment Bill approved for public comments
	Definition	NQF Amended Bill approved for public comments
	Source of data	Branch records and files on submissions processed
	Method of calculation/assessment	Simple count
	Means of verification	Submission and approved Amendment Bill
	Assumptions	NQF Act is implemented.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	NQF Amendment Bill approved for submission to Parliament
Indicator responsibility	Senior Manager: Social Inclusion and Quality	

9.	Indicator title	Number of reports aimed at supporting decision making in respect to enrolment planning, funding and policy making approved annually
	Definition	The reports provide information on critical skills and occupations that are in demand, which should be taken into consideration during enrolment planning, funding and PQM.
	Source of data	Branch records and files on submissions processed
	Method of calculation/ assessment	A simple count of approved submission and reports
	Means of verification	Submission and reports approved by the Director-General
	Assumptions	Skills and demand and list of occupations in high demand reports are used during enrolment planning, funding and PQM.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	A submission and reports approved by the Director-General for publication
	Indicator responsibility	Sub-Programme Manager: Planning, Monitoring and Evaluation Coordination

10.	Indicator title	A conceptual framework on integrated planning for the PSET system approved
	Definition	The development and approval of a conceptual framework on integrated planning for the PSET system
	Source of data	Branch records and files on submissions processed
	Method of calculation/ assessment	A simple count of approved submissions and framework
	Means of verification	Submission and report approved by the Director-General
	Assumptions	The Department has a coordinated integrated planning function.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	A submission and report approved by the Director-General for publication
	Indicator responsibility	Sub-Programme Manager: System Monitoring and Economic Analysis

PROGRAMME 3: UNIVERSITY EDUCATION

1.	Indicator title	Enrolment plan monitoring framework approved
	Definition	Development and approval of a framework for monitoring the enrolment plan
	Source of data	Branch records and files on submissions processed
	Method of calculation/ assessment	Simple count of approved enrolment plan monitoring framework
	Means of verification	Submission and enrolment plan monitoring framework approved by the Director-General
	Assumptions	The Department's enrolment plan is being implemented.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved enrolment plan monitoring framework
	Indicator responsibility	Sub-Programme Manager: Academic Planning, Monitoring and Evaluation

2.	Indicator title	A report on the achievement of Ministerial enrolment planning targets approved annually
	Definition	Development and approval of an annual report on the achievement of Ministerial enrolment targets
	Source of data	Branch records on approved submissions
	Method of calculation/ assessment	Simple count of approved enrolment planning monitoring report
	Means of verification	Submission and enrolment planning monitoring report approved by the Director-General
	Assumptions	Ministerial enrolment planning targets are approved.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved enrolment planning monitoring report
	Indicator responsibility	Sub-Programme Manager: Academic Planning, Monitoring and Evaluation

3.	Indicator title	A fee regulation framework submitted for approval for implementation in the 2021 academic year
	Definition	Development and submission of a framework to regulate tuition fee increases across public universities for implementation in the 2021 academic year
	Source of data	Branch records on approved submissions by the Director-General
	Method of calculation/ assessment	Simple count of submitted fee regulation framework for approval
	Means of verification	Submission of fee regulation framework to the Minister
	Assumptions	Fee regulation framework is implemented.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved fee regulation framework
	Indicator responsibility	Sub-Programme Manager: Management Support and Transfers

4.	Indicator title	A monitoring report on progress towards the achievement of the MIF milestones approved annually
	Definition	Monitoring and production of oversight report on the MIF principles
	Source of data	Branch records on approved submissions
	Method of calculation/ assessment	Simple count
	Means of verification	Submission and monitoring report approved by the Director-General
	Assumptions	Institutions are compliant to MIF principles.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved report with recommendations
	Indicator responsibility	Sub-Programme Manager: Infrastructure

5.	Indicator title	A feasibility study to establish the nature and scope as well as location of the new institution in the Ekurhuleni Metro submitted for approval
	Definition	This indicator will track the development of a feasibility study for the establishment of the planned new university of science and innovation. The study will be used to establish the nature and scope, as well as location of the university.
	Source of data	Branch records and approved submission by the Director-General
	Method of calculation/assessment	Simple count
	Means of verification	Submission of feasibility study to the Minister
	Assumptions	Funds are available to undertake the study and the establishment of the university
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Ekurhuleni Metropolitan
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved feasibility study report
	Indicator responsibility	Programme Manager: University Education

6.	Indicator title	An updated Imbali Education Precinct Development Plan submitted for approval
	Definition	An updated plan for the establishment of the Imbali Education Precinct
	Source of data	Branch records and signed-off submission by the Director-General
	Method of calculation/assessment	Simple count
	Means of verification	Submission of updated plan to the Minister
	Assumptions	Buy-in for the establishment of the Imbali Education Precinct
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Updated plan approved by the Minister
	Indicator responsibility	Programme Manager: University Education

7.	Indicator title	HDI Development Framework approved
	Definition	Approval of the HDI Development Framework for implementation
	Source of data	Branch records and approved submission
	Method of calculation/assessment	Simple count
	Means of verification	Submission and signed-off framework by the Minister
	Assumptions	Funds are available
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Framework approved by the Minister
	Indicator responsibility	Programme Manager: University Education

8.	Indicator title	The IIDSP for PSET submitted for approval
	Definition	Approval of the Integrated Infrastructure Development Support Programme for PSET by the Minister for implementation
	Source of data	Branch records and approved submission by the Director-General
	Method of calculation/ assessment	Simple count
	Means of verification	Submission of IIDSP to the Minister
	Assumptions	Implementation of the programme will be centrally located within the Department's operational organogram.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	IIDSP approved by the Minister
Indicator responsibility	Programme Manager: University Education	

9.	Indicator title	Multifaceted student accommodation strategy developed and submitted to the Minister for approval
	Definition	Strategy for student accommodation in universities and TVET colleges submitted to the Minister for approval
	Source of data	Branch records and signed-off submission by the Director-General
	Method of calculation/ assessment	Simple count
	Means of verification	Director-General signed-off submission
	Assumptions	Funds are available
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Strategy submitted to the Minister for approval
	Indicator responsibility	Programme Manager: University Education

10.	Indicator title	Updated guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities submitted for approval annually
	Definition	The guidelines for the implementation of the DHET bursary scheme for poor and working class students at public universities are revised and updated on an annual basis to ensure the effective implementation of the bursary.
	Source of data	Branch records on approved submissions by the Director-General
	Method of calculation/ assessment	Simple count of Director-General approved guidelines submitted to the Minister for approval
	Means of verification	Submission of updated guidelines for the DHET bursary scheme to the Minister
	Assumptions	The DHET bursary scheme is implemented.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved updated guidelines that are fair, transparent, affordable and implementable
	Indicator responsibility	Sub-Programme Manager: Management Support and Transfers

11.	Indicator title	Number of public universities and TVET colleges utilising the CAS
	Definition	A count of public universities and TVET colleges using the CAS
	Source of data	Signed service agreements with public universities and TVET colleges
	Method of calculation/assessment	Simple count of the number of signed agreements by public universities and TVET colleges
	Means of verification	Service agreements signed with public universities and TVET colleges.
	Assumptions	<ul style="list-style-type: none"> The legislative process is not a prerequisite to the roll-out of the CAS. Public universities and TVET colleges are willing to participate voluntarily.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Participation by all public universities and TVET colleges in the CAS
Indicator responsibility	Sub-Programme Manager: CAS Project	

12.	Indicator title	Number of three-year funded University Capacity Development Programme plans approved
	Definition	Universities develop three-year university capacity development plans, which are approved by the Director-General and funded by the Department. One plan covers a three-year period, and activities and budgets for a specific reporting year will be indicated in the plan.
	Source of data	Branch records on approved submissions, 26 plans approved and signed by the Director-General, Director-General approval and fund allocation letter to each university
	Method of calculation/assessment	Simple count of plans approved and signed by the Director-General
	Means of verification	Three-year university capacity development plans approved and signed by the Director-General
	Assumptions	Funds are in place to maintain implementation of the UCDP
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	26 approved three-year university capacity development plans
	Indicator responsibility	Sub-Programme Manager: University Capacity Development

13.	Indicator title	A report on the UCDP approved annually
	Definition	Production of an annual report on the implementation of the UCDP, including the utilisation of the University Capacity Development Grant funds
	Source of data	Progress reports received from universities, reports on monitoring visits undertaken at universities, and approved branch submissions
	Method of calculation/assessment	Simple count of reports signed by the Director-General
	Means of verification	Submission and a report on the implementation of the UCDP and utilisation of funds approved by the Director-General
	Assumptions	All universities submit their individual reports to enable the composite implementation report to be developed.
	Disaggregation of beneficiaries (where applicable)	The information on UCDP beneficiaries will be disaggregated in the annual report on the basis of gender and race, and where information is available, people with disability.
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved annual report with recommendations
	Indicator responsibility	Sub-Programme Manager: University Capacity Development

14.	Indicator title	Number of undergraduate cohort study reports tracking student throughput approved annually
	Definition	Monitoring and production of an undergraduate cohort report tracking student throughput
	Source of data	Branch records on approved submissions
	Method of calculation/ assessment	Simple count of approved undergraduate cohort reports by the Director-General
	Means of verification	Submission and an undergraduate cohort report tracking student throughput approved by the Director-General
	Assumptions	NSFAS funding for poor students influences their throughput rate.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved cohort report
Indicator responsibility	Sub-Programme Manager: HEMIS	

15.	Indicator title	Number of scholarship or internship positions allocated to universities through the Nurturing Emerging Scholars Programme
	Definition	Funded scholarship or internship positions are allocated to universities through the NESP to enable the universities to recruit postgraduate students interested in following an academic career.
	Source of data	Branch records on approved submissions
	Method of calculation/ assessment	Simple count of number of scholarship or internship positions allocated as specified in the allocation letters signed by the Director-General
	Means of verification	Scholarship or internship allocation letters signed by the Director-General
	Assumptions	Funds are in place to maintain the implementation of the NESP.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	50 scholarship or internship posts allocated annually
Indicator responsibility	Sub-Programme Manager: University Capacity Development	

16.	Indicator title	Number of nGAP lecturer posts allocated to universities
	Definition	Funded nGAP lecturer positions are allocated to universities to enable the recruitment of new lecturers.
	Source of data	Branch records on approved submissions
	Method of calculation/ assessment	Simple count of number of nGAP lecturer positions allocated as specified in the allocation letters signed by the Director-General
	Means of verification	The nGAP allocation letters signed by the Director-General
	Assumptions	Funds are in place to maintain the implementation of the nGAP
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	100 nGAP posts allocated annually
Indicator responsibility	Sub-Programme Manager: University Capacity Development	

17.	Indicator title	Number of doctoral scholarships allocated to universities through the University Staff Doctoral Programme for award to permanent instructional or research staff members
	Definition	Funds for doctoral scholarships are allocated to universities through the USDP to support staff members to achieve doctoral degrees.
	Source of data	The USDP project award letters to universities signed by the Director-General, which specify the number of funded doctoral scholarships to be awarded to staff members
	Method of calculation/assessment	Simple count of the number of funded doctoral scholarships to be awarded by universities as specified in the allocation letters signed by the Director-General
	Means of verification	The USDP project award letters signed by the Director-General
	Assumptions	Funds are in place to maintain the implementation of the USDP
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	The 50 USDP scholarships allocated annually
	Indicator responsibility	Sub-Programme Manager: University Capacity Development

18.	Indicator title	Number of awards made to permanent instructional or research staff at universities to participate in the Future Professors Programme
	Definition	Awards are made to permanent instructional or research staff to enable their participation on the FPP to enable their development as potential future professors.
	Source of data	Participation award letters to FPP candidates signed by the Director-General or Minister
	Method of calculation/assessment	Simple count of the number of FPP participation awards that are made available
	Means of verification	Participation award letters to FPP candidates signed by the Director-General or Minister
	Assumptions	Funds are in place to maintain the implementation of the FPP
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	50 FPP participation awards annually
	Indicator responsibility	Sub-Programme Manager: University Capacity Development

19.	Indicator title	Draft revised reporting regulations for public universities submitted for approval
	Definition	Draft revised reporting regulations submitted for approval for public consultation
	Source of data	Branch records on approved submissions by the Director-General
	Method of calculation/assessment	Simple count of approved draft reporting regulations for public consultation
	Means of verification	Submission of revised reporting regulations to the Minister for public consultation
	Assumptions	<ul style="list-style-type: none"> Sufficient resources to develop the draft reporting regulations Cooperation from Universities South Africa as a critical partner
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved draft reporting regulations
	Indicator responsibility	Sub-Programme Manager: Management Support and Transfers

20.	Indicator title	A report on the financial health of all public HEIs approved annually
	Definition	Monitoring and production of a report on financial health of institutions
	Source of data	Branch records on approved submissions
	Method of calculation/assessment	Simple count of approved reports on financial health by the Director-General
	Means of verification	Submission and report on financial health approved by the Director-General
	Assumptions	
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved annual report with recommendations
	Indicator responsibility	Sub-Programme Manager: Management Support

21.	Indicator title	A report on effective governance of all public HEIs approved annually
	Definition	Monitoring and production of report on effective governance of institutions
	Source of data	Branch records on approved submissions
	Method of calculation/assessment	Simple count of approved report on effective governance by the Director-General
	Means of verification	Submission and report on effective governance approved by the Director-General
	Assumptions	The Department has an effective governance framework
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved annual report with recommendations
	Indicator responsibility	Sub-Programme Manager: Governance Support

22.	Indicator title	A report on the compliance of PHEIs to the regulations annually
	Definition	Monitoring of registered PHEIs for compliance with their conditions of registration
	Source of data	Branch records or files on submissions processed and register of PHEIs
	Method of calculation/assessment	Simple count of approved reports on the compliance of PHEIs
	Means of verification	Submission and report approved by the Director-General
	Assumptions	PHEIs are compliant with regulations
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved report on the PHEIs compliance to the regulations
	Indicator responsibility	Sub-Programme Manager: Private Higher Education

23.	Indicator title	The Higher Education Leadership and Management Programme (HELMP) approved for implementation
	Definition	A three-year programme for the development of university leaders and managers covering the three-year academic period from January 2021 to December 2023 approved for implementation by the Director-General
	Source of data	Director-General submission approving the three-year programme, and signed three-year programme plan.
	Method of calculation/assessment	Simple count of submission approved by the Director-General and signed programme plan
	Means of verification	Submission and programme plan approved by the Director-General
	Assumptions	The programme for the development of university leaders and managers is implemented.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved submission and signed programme plan
	Indicator responsibility	Sub-Programme Manager: University Capacity Development

24.	Indicator title	A research quality evaluation framework approved
	Definition	Research publications output quality assessment tool
	Source of data	Branch records or files on submissions processed
	Method of calculation/assessment	Simple count of approved framework
	Means of verification	Submission and research quality framework approved by the Director-General
	Assumptions	The Department has research publications.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved research quality evaluation framework
	Indicator responsibility	Sub-Programme Manager: University Research Support and Policy Development

25.	Indicator title	A report on the evaluation of research outputs of public universities approved annually
	Definition	Production of annual report on the research outputs of 26 public universities
	Source of data	Branch records on approved submissions
	Method of calculation/assessment	Simple count of reports on the research outputs of 26 universities approved by the Director-General
	Means of verification	Submission and annual report on the research outputs of 26 universities approved by the Director-General
	Assumptions	The Department has annual reports on research outputs.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved annual report with recommendations
	Indicator responsibility	Sub-Programme Manager: University Research Support and Policy Development

26.	Indicator title	A report on the evaluation of creative and innovation outputs by public universities approved annually
	Definition	Production of annual report on the creative and innovation outputs of 26 public universities
	Source of data	Branch records on approved submissions
	Method of calculation/assessment	Simple count of reports on the creative and innovation outputs of 26 universities approved by the Director-General
	Means of verification	Submission and annual report on the creative and innovation outputs of 26 universities approved by the Director-General
	Assumptions	The Department has annual reports on creative and innovation outputs.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved annual report with recommendations
Indicator responsibility	Sub-Programme Manager: University Research Support and Policy Development	

27.	Indicator title	Programme for Entrepreneurship Development in Higher Education (EDHE) approved for implementation
	Definition	A three-year (2021/22 to 2023/24) EDHE programme approved by the Director-General
	Source of data	Director-General submission approving three-year EDHE programme and signed three-year EDHE programme plan
	Method of calculation/assessment	Simple count of approved and signed plan
	Means of verification	Signed Director-General submission and signed and approved programme plan
	Assumptions	EDHE programme plan is implemented.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Director-General approved and signed three-year (2021/22 to 2023/24) EDHE programme plan
Indicator responsibility	Sub-Programme Manager: University Capacity Development	

28.	Indicator title	Number of intergovernmental International Scholarship Forum meetings convened annually
	Definition	Intergovernmental Scholarship Forum meetings are convened as a means of coordinating the implementation of international scholarships programmes by government departments.
	Source of data	Signed minutes of meeting and attendance registers for the Intergovernmental Scholarship Forum meetings
	Method of calculation/assessment	Simple count of meetings convened
	Means of verification	Minutes of meeting and attendance registers
	Assumptions	Intergovernmental Scholarship Forum meetings are convened
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Bi-annual
	Desired performance	Two meetings convened per annum.
Indicator responsibility	Sub-Programme Manager: International Scholarships	

29.	Indicator title	A report on the implementation of the International Scholarships Programme approved annually
	Definition	An annual report on the implementation of the Department's International Scholarships Programme approved by the Director-General
	Source of data	Information on the full range of international scholarships programmes that the Department is involved in implementing is collated into an overarching annual report.
	Method of calculation/assessment	Simple count of reports produced
	Means of verification	Report signed and approved by the Director-General
	Assumptions	Department's International Scholarships Programme is approved by the Director-General.
	Disaggregation of beneficiaries (where applicable)	The report will provide disaggregated information on scholarship recipients in terms of race and gender, and in terms of disability where information is available.
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Annual report approved and signed by the Director-General
	Indicator responsibility	Sub-programme Manager: International Scholarships

30.	Indicator title	Implementation strategy and plan on the internationalisation of higher education approved for implementation
	Definition	Production of a strategy and plan for the implementation of the Policy on Internationalisation of Higher Education
	Source of data	Branch records on approved submissions
	Method of calculation/assessment	Simple count of the strategy and plan approved by the Director-General
	Means of verification	Submission of strategy and plan approved by the Director-General
	Assumptions	The Policy on Internationalisation of Higher Education is implemented.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved annual report with recommendations
	Indicator responsibility	Sub-Programme Manager: University Research Support and Policy Development

31.	Indicator title	Number of Centres for African Languages Teaching supported annually
	Definition	The cumulative number of Centres for African Language Teaching (CALTs) that the Department is supporting in a given year
	Source of data	Project plans for CALTs approved by the Director-General and approved annual progress reports of CALTs (where applicable)
	Method of calculation/assessment	Simple count of project plans and progress reports of CALTs
	Means of verification	Project plans signed and approved by the Director-General and annual progress reports
	Assumptions	The Department supports CALTs.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Cumulative
	Reporting cycle	Annual
	Desired performance	Approved project plan for CALTs and annual progress report
	Indicator responsibility	Sub-Programme Manager: Teacher Education

PROGRAMME 4: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING

1.	Indicator title	Three-year enrolment plan with differentiation in programme enrolment approved
	Definition	Drafting and implementing a strategy to integrate enrolment planning and funding across different funding streams
	Source of data	Implementation reports, TVET MIS records
	Method of calculation/ assessment	Simple count
	Means of verification	Submission and enrolment plan approved by the Director-General
	Assumptions	Integrated planning enables the release of funding from different funding streams.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	To be implemented at 50 TVET colleges in nine provinces, both in urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	<ul style="list-style-type: none"> Actual headcount reported equals or exceeds the projected targets Student enrolment into priority occupational programmes increases
	Indicator responsibility	Sub-Programme: System Planning and Institutional Support: Manager – TVET Monitoring and Evaluation

2.	Indicator title	Framework and guidelines to accommodate students with disabilities approved
	Definition	The development of a framework and guidelines to support students with disabilities in TVET colleges
	Source of data	Implementation reports
	Method of calculation/ assessment	Simple count of approved framework and guidelines
	Means of verification	Submission and approved framework and guidelines by the Director-General
	Assumptions	The Strategic Policy Framework of Disability for the PSET system will enable the development of the framework and guidelines that are tailor-made to the needs of students in the TVET college sector.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	To be implemented at 50 TVET colleges in nine provinces, both in urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Implementation of guidelines to accommodate students with disabilities
	Indicator responsibility	Sub-Programme: Programmes and Qualification: Manager – Student Development and Support

3.	Indicator title	Number of CoSs to support students with disabilities in TVET colleges established
	Definition	Establishment of CoSs to support students with disabilities in TVET colleges
	Source of data	Branch records on approved implementation plans
	Method of calculation/ assessment	Simple count of established CoSs
	Means of verification	Submission and report on the established CoSs approved by the Director-General
	Assumptions	Colleges will source funding or ring-fence funds from their own coffers.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	CoSs for disability support established across the nine provinces, both urban and rural
	Calculation type	Cumulative
	Reporting cycle	Annual
	Desired performance	Number of CoSs for disability support reported equal to or exceeding the projected target
	Indicator responsibility	Sub-Programme: Programmes and Qualifications: Manager – Student Development and Support

4.	Indicator title	Annual report on cooperation agreement with Germany on SAIVCET work approved
	Definition	Approval of the report on the cooperation agreement with Germany on the implementation of SAIVCET-type work
	Source of data	Branch records on approved submission
	Method of calculation/ assessment	Simple count
	Means of verification	Approved report by the Director-General
	Assumptions	Allocation of resources for this project, including the appointment of a technical consultant
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Selected TVET colleges
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved report by the Director-General
	Indicator responsibility	Sub-Programme: Programmes and Qualifications: Manager – Curriculum Development and Support

5.	Indicator title	A comprehensive proposal for the expansion of the TVET college system approved
	Definition	Approval of a comprehensive proposal for the expansion of the TVET college system, taking into consideration funding shortfall and availability of work-integrated learning
	Source of data	Branch records and submission
	Method of calculation/ assessment	Simple count
	Means of verification	Submission and proposal approved by the Minister
	Assumptions	Funding available and availability of work-integrated learning opportunities
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	To be implemented at 50 TVET colleges in nine provinces, both urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Proposal approved by the Minister
	Indicator responsibility	Sub-Programme Manager: System Planning and Institutional Support; Support Manager – Governance and Management Support

6.	Indicator title	Examinations system updated and functional
	Definition	Progress report on the implementation of the new exam IT system
	Source of data	Quarterly project progress report.
	Method of calculation/ assessment	Indicates progress made against the invoice schedule and project plan
	Means of verification	A quarterly progress report presented at the new Exam IT System Project Steering Committee
	Assumptions	Project targets in terms of the updates and functionality of the examination system are adhered to.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Performance target is met or surpassed.
	Indicator responsibility	Sub-Programme National Examinations and Assessment: Manager – Resulting and Certification

7.	Indicator title	Percentage reduction in certification backlog of qualifying students
	Definition	System improvement to ensure students are certified within three months of completion
	Source of data	National examination database and certification backlog report from SITA and examinations officials
	Method of calculation/assessment	Computed as the number of issued certificates three months after the examination cycle results date
	Means of verification	Umalusi and examination databases
	Assumptions	Data at National Education Association, SITA and Umalusi is accurate.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	To be implemented at 50 TVET colleges in nine provinces, both urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	Desired performance	All qualifying students are certified within three months of completion of their qualification
Indicator responsibility	Sub-Programme National Examinations and Assessment: Manager – Resulting and Certification	

8.	Indicator title	Revised policy on examinations, conduct, management and administration gazetted
	Definition	The review of the national policy on the conduct, administration and management of the assessment of the General Education and Training Certificate (GETC), NATED Report 190/1 and National Certificate (Vocational) NC(V) and develop regulations to that effect
	Source of data	Branch record and approved submission
	Method of calculation/assessment	Simple count
	Means of verification	Submission approved by the Minister
	Assumptions	Assumes that the processes such as the legal scrutiny and public comments will not unduly delay the finalisation of policy and regulations
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Across the public and private TVET and CET college sector
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Reviewed policy approved by the Minister
Indicator responsibility	Sub-Programme Manager: Chief Director: National Examination and Assessment	

9.	Indicator title	Strategy (regulations, guidelines, implementation plans) to build the capacity of TVET college lecturers and managers approved
	Definition	Development of a strategy (regulations, guidelines, implementation plan) to build the capacity of lecturers and managers
	Source of data	Branch records of approved regulations, guidelines and implementation plans
	Method of calculation/assessment	Simple count
	Means of verification	Submission and approved strategy to build the capacity of lecturers and managers by the Director-General
	Assumptions	A coherent, systematised and integrated strategy will enable the capacity development of lecturers and managers of TVET colleges.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	To be implemented at 50 TVET colleges in nine provinces, both urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approval of the strategy by the Director-General.
	Indicator responsibility	Sub-Programme: Programmes and Qualifications: Manager – Lecturer Development and Support

10.	Indicator title	Number of TVET college lecturers holding appropriate qualifications supported to acquire professional qualifications annually
	Definition	TVET college lecturers who hold appropriate qualifications, but supported to acquire professional qualifications each year
	Source of data	Report on professionally qualified TVET college lecturers
	Method of calculation/assessment	Simple count of submission and report on improvement in qualified TVET college lecturers with appropriate qualifications approved by the Director-General
	Means of verification	Report on professionally qualified TVET college lecturers
	Assumptions	TVET college lecturers will enrol in appropriate professional qualifications.
	Disaggregation of beneficiaries (where applicable)	Women: 30% Youth: 9% Lecturers with disability: 1%
	Spatial transformation (where applicable)	To be implemented at 50 TVET colleges in nine provinces, both urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved report on professionally qualified TVET college lecturers by the Director-General
	Indicator responsibility	Sub-Programme: Programmes and Qualifications: Manager – Lecturer Development and Support

11.	Indicator title	Governance standards and regulations for TVET college councils approved and implementation monitored
	Definition	Approval of draft governance standards and regulations for TVET college councils by the Director-General
	Source of data	Draft governance standards and regulations
	Method of calculation/assessment	Simple count
	Means of verification	Submission and draft governance standards and regulations approved by the Director-General
	Assumptions	Governance standards and regulations are developed in line with national norms and standards on governance and applicable legislation
	Disaggregation of beneficiaries (where applicable)	A minimum of 20% women representation
	Spatial transformation (where applicable)	To be implemented at 50 TVET colleges in nine provinces, both urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Draft governance standards and regulations approved by the Director-General
	Indicator responsibility	Sub-Programme: Systems Planning and Institutional Support: Manager – Governance and Management Support

12.	Indicator title	Institutional maturity model for TVET colleges approved and implementation monitored
	Definition	Development and approval by the Director-General of a performance model to rate or grade the maturity of colleges.
	Source of data	Submission and performance model to rate or grade the maturity of colleges
	Method of calculation/assessment	Simple count
	Means of verification	Submission and institutional maturity model approved by the Director-General
	Assumptions	Institutional maturity model for TVET colleges is developed in line with key strategic performance indicators and legislative compliance indicators.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	To be implemented at 50 TVET colleges in nine provinces, both urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Institutional maturity model for TVET colleges approved by the Director-General
	Indicator responsibility	Sub-Programme: Systems Planning and Institutional Support Manager – TVET Monitoring and Evaluation

13.	Indicator title	TVET college examination regulations approved for implementation
	Definition	Indicator seeks to present the level of compliance in conducting the national examinations and assessments.
	Source of data	Daily examinations conducted, reports submitted by the public TVET colleges and the monitoring report compiled by the examination officials
	Method of calculation/assessment	Number of compliant public examination centres divided by the total number of public examination centres multiplied by 100.
	Means of verification	A report with a checklist on the assessment of the public examination centre conducting examinations and assessments in compliance with the national conduct policy approved by the Director-General
	Assumptions	Continuous structured national support interventions in place to uphold compliance
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	To be implemented at 50 TVET colleges in nine provinces, both urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	Desired performance	Performance target is met or surpassed.
	Indicator responsibility	Sub-Programme National Examinations and Assessment: Manager – Resulting and Certification

14.	Indicator title	Infrastructure maintenance plans for TVET colleges approved
	Definition	Approval of 2021/22 infrastructure maintenance plans by Director-General for TVET colleges
	Source of data	Submission and infrastructure maintenance plans for TVET colleges approved by the Director-General
	Method of calculation/assessment	Simple count of approved infrastructure maintenance plans for TVET colleges approved by the Director-General
	Means of verification	Submission approved and infrastructure maintenance plans for TVET colleges
	Assumptions	TVET colleges have trained staff to submit the plans.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Across 50 TVET colleges and sites of delivery in urban and rural areas
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Infrastructure maintenance plans for TVET colleges approved by the Director-General
Indicator responsibility	Sub-Programme Manager: Financial Planning and Coordination	

15.	Indicator title	Norms for differentiated infrastructure curriculum delivery approved
	Definition	Approval of differentiated infrastructure norms by the Minister
	Source of data	Submission and differentiated infrastructure norms approved by the Minister
	Method of calculation/assessment	Simple count of differentiated infrastructure norms approved by the Minister
	Means of verification	Submission and differentiated infrastructure norms approved by the Minister
	Assumptions	Norms and definitions are developed, consulted and approved with specified timeframes.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Implementation of norms at all 50 TVET colleges, both urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Differentiated infrastructure norms approved by the Minister
Indicator responsibility	Sub-Programme Manager: Financial Planning and Coordination	

16.	Indicator title	Percentage increase in student and lecturer placement in the workplace for experiential learning per annum
	Definition	Increase in the allocation of experiential learning to TVET college lecturers in the workplace
	Source of data	Submission and report on experiential learning allocated to TVET college lecturers approved by the Director-General and signed agreements by TVET college lecturers
	Method of calculation/assessment	Simple count of report approved by the Director-General
	Means of verification	Submission and report on experiential learning allocated to TVET college lecturers approved by the Director-General and signed agreements by TVET college lecturers
	Assumptions	Work placement opportunities for students and lecturers will be available.
	Disaggregation of beneficiaries (where applicable)	Women: 1% Youth: 0.24%
	Spatial transformation (where applicable)	TVET college lecturers and students are placed in workplaces across nine provinces, both urban and rural.
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Placement targets are met or surpassed
Indicator responsibility	Sub-Programme: Programmes and Qualifications: Managers – Student Development Support and Lecturer Development and Support	

17.	Indicator title	Number of TVET colleges supported to establish entrepreneurship hubs
	Definition	Total number of entrepreneurship hubs or units established to promote entrepreneurship as a viable destination for students after graduating
	Source of data	Implementation reports
	Method of calculation/assessment	Simple count of established entrepreneurship hubs
	Means of verification	Report on establishment of entrepreneurship hubs in colleges that are supported
	Assumptions	Colleges will source funding or ring-fence funds from their own coffers.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Nine colleges to be transformed into hubs in the nine provinces, both urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	Desired performance	Targets for establishing entrepreneurship hubs are met or surpassed.
Indicator responsibility	Sub-Programme: Programmes and Qualifications: Manager – Student Development and Support	

18.	Indicator title	Number of new or revised subject curricula for TVET colleges approved
	Definition	Approval of new or revised TVET college curriculum aligned with industry needs
	Source of data	Submission and new or revised TVET college curriculum aligned with industry needs approved by the Director-General
	Method of calculation/assessment	Simple count
	Means of verification	Submission and new or revised TVET college curriculum aligned with industry needs approved by the Director-General.
	Assumptions	A revised TVET college curriculum will enable better PQM planning and more relevant college PQMs.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Revised TVET college curriculum aligned with industry needs approved
Indicator responsibility	Sub-Programme: Programmes and Qualifications: Manager – Curriculum Development and Support	

19.	Indicator title	Number of TVET colleges offering digital skills training
	Definition	Introduction of a number of subjects offering digital skills training at TVET colleges
	Source of data	Branch report on implementation of digital skills training
	Method of calculation/ assessment	Simple count of approved report
	Means of verification	Submission and report on compulsory digital skills training in subject offerings at TVET colleges approved by the Director-General
	Assumptions	College will allocate resources (staff, venues and equipment) for such training
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Across 25 TVET colleges both urban and rural
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Report on digital skills training in subject offerings at TVET colleges approved by the Director-General
	Indicator responsibility	Sub-Programme: Programmes and Qualifications: Manager – Curriculum Development and Support

PROGRAMME 5: SKILLS DEVELOPMENT

1.	Indicator title	Number of SSPs aligned to the updated SSP Framework approved
	Definition	Production of 21 SSPs, aligned to the updated SSP Framework
	Source of data	Submission and SSPs approved by the Director-General
	Method of calculation/ assessment	Simple count of submission and SSPs approved by the Director-General
	Means of verification	Submission and SSPs approved by the Director-General
	Assumptions	Researched SSPs are in place.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Across all SETAs
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approval of the SSPs by the Director-General
	Indicator responsibility	Sub-Programme Manager: SETA Coordination

2.	Indicator title	Revised SLA approved
	Definition	The SLA is revised.
	Source of data	Approved SLA by the Director-General
	Method of calculation/ assessment	Simple count of approved SLAs by the Director-General
	Means of verification	Revised SLA approved by the Director-General
	Assumptions	Standardised reporting by SETAs
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approval of the revised SLA by the Director-General
	Indicator responsibility	Sub-Programme Manager: SETA Coordination

3.	Indicator title	Annual number of learners or students placed in WBL programmes
	Definition	Number of learners or students placed in WBL opportunities by the SETAs and the NSF
	Source of data	Drawn from the quarterly reports
	Method of calculation	Simple count, number of learners or students placed in WBL opportunities
	Means of verification	Report or records detailing number of learners or students placed in WBL opportunities
	Assumptions	The WBL data is accurate and verified.
	Disaggregation of beneficiaries (where applicable)	Reported information on number of learners or students placed in WBL will be disaggregated by gender, race and disability.
	Spatial transformation (where applicable)	National
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Learners or students placed in WBL opportunities
Indicator responsibility	Sub-Programme Manager: SETA Coordination	

4.	Indicator title	Number of learners registered in skills development programmes annually
	Definition	Number of learner enrolments in skills programmes by the SETAs and the NSF
	Source of data	Drawn from the quarterly reports
	Method of calculation	Simple count, number of learners (employed and unemployed) enrolled in skills programmes
	Means of verification	Report or records detailing number of learners (employed and unemployed) enrolled in skills programmes
	Assumptions	Data is accurate and verified.
	Disaggregation of beneficiaries (where applicable)	Reported information on the number of learner enrolments in skills programmes will be disaggregated by gender, race and disability.
	Spatial transformation (where applicable)	National
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Learners enrolled in skills programmes
Indicator responsibility	Sub-Programme Manager: SETA Coordination	

5.	Indicator title	Number of learners entering artisanal programmes annually
	Definition	Number of new artisan learners defined in terms of the Skills Development Act entering the skills development system nationally to be trained in order to qualify as artisans
	Source of data	SETAs and INDLELA records drawn from the National Artisan Development Support Centre
	Method of calculation	Number of new artisan learners reported by SETAs and INDLELA
	Means of verification	Listing indicating learner artisan records, artisan pathways and dates of registration signed off by the Deputy Director-General: Skills Development
	Assumptions	Data is accurate and verified.
	Disaggregation of beneficiaries (where applicable)	Reported information on the number of learners entering artisanal programmes will be disaggregated by gender, race and disability.
	Spatial transformation (where applicable)	National
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	New artisan learners registered
Indicator responsibility	Sub-Programme Manager: INDLELA	

6.	Indicator title	Number of artisans found competent annually
	Definition	Artisans who pass a trade test (are found competent)
	Source of data	SETA and INDLELA records drawn from the National Artisan Development Support Centre system
	Method of calculation	Total number of artisans found competent
	Means of verification	A listing of all artisans who passed a trade test during the 2020/21 financial year
	Assumptions	Data is accurate and verified.
	Disaggregation of beneficiaries (where applicable)	Reported information on the number of artisans certificated annually will be disaggregated by gender, race and disability.
	Spatial transformation (where applicable)	National
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Artisans found competent
Indicator responsibility	Sub-Programme Manager: INDLELA	

7.	Indicator title	Number of learners who completed learnerships annually
	Definition	Number of learners who completed SETA-supported learnerships, including those supported by industry and the NSF annually
	Source of data	Drawn from the quarterly reports
	Method of calculation	Simple count of number of learners who completed learnerships
	Means of verification	Report or records detailing the number of learners who completed learnerships annually
	Assumptions	Data is accurate and verified.
	Disaggregation of beneficiaries (where applicable)	Reported information on the number of learners who completed learnerships annually will be disaggregated by gender, race and disability.
	Spatial transformation (where applicable)	National
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Learners completed learnerships
Indicator responsibility	Sub-Programme Manager: SETA Coordination	

8.	Indicator title	Number of learners who completed internships annually
	Definition	Number of learners who completed SETA-supported internships, including those supported by the NSF
	Source of data	Drawn from the quarterly reports
	Method of calculation	Simple count, number of learners who completed internships
	Means of verification	Report or records detailing the number of learners who completed internships
	Assumptions	Data is accurate and verified.
	Disaggregation of beneficiaries (where applicable)	Reported information on the number of learners who completed internships annually will be disaggregated by gender, race and disability.
	Spatial transformation (where applicable)	National
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Learners who completed internships
Indicator responsibility	Sub-Programme Manager: SETA Coordination	

9.	Indicator title	Consolidated sectoral occupations in high demand approved
	Definition	Approval of SETAs' consolidated sectoral top ten occupations in high demand
	Source of data	Submission and report approved by the Director-General
	Method of calculation/assessment	Simple count of approved report by the Director-General
	Means of verification	Submission and report approved by the Director-General
	Assumptions	Researched SSPs are in place.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	National
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	SETAs' report on consolidated sectoral top ten occupations in high demand approved by the Director-General
	Indicator responsibility	Sub-Programme Manager: SETA Coordination

10.	Indicator title	Number of SETA monitoring reports approved per annum
	Definition	Production of SETA monitoring reports regarding the implementation of the NSDP
	Source of data	Submissions and reports approved by the Director-General
	Method of calculation/assessment	A simple count of the approved SETA monitoring reports
	Means of verification	Approved submission by the Director-General
	Assumptions	Monitoring reports are accurate.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	National
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	Desired performance	Approvals by the Director-General
	Indicator responsibility	Sub-Programme Manager: SETA Coordination

11.	Indicator title	Average lead time from qualifying trade test applications received until trade test is conducted (days)
	Definition	The period it takes from the time qualifying trade test applications are received until the trade test is conducted. This indicator measures the efficiency of services in the assessment trades.
	Source of data	A database of candidates who applied for trade tests.
	Method of calculation/assessment	The data of artisans who applied to be tested is extracted from the system in an Excel spreadsheet indicating the date of applications and the scheduled testing date. The formula that will be applied to determine the average lead time is as follows: network days (date of application, date scheduled for testing, excluding weekends and public holidays). The formula will generate a turnaround time for each application received. The number of days will be divided by the number of applicants scheduled for testing to arrive at an average.
	Means of verification	A spreadsheet listing candidates' application dates and testing dates.
	Assumptions	Reports are accurate.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	National
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	Desired performance	Qualifying candidates who applied for trade testing are tested within a number of days.
	Indicator responsibility	Sub-Programme Manager: Trade Test Application and Registration

PROGRAMME 6: COMMUNITY EDUCATION AND TRAINING

1.	Indicator title	Sustainable funding model for CET centres approved
	Definition	A service provider is appointed to develop a sustainable funding model for CET centres.
	Source of data	Minutes of the Bid Adjudication Committee recommending the appointment of a suitable service provider
	Method of calculation/ assessment	Simple count of approved letter of appointment for the recommended service provider
	Means of verification	A signed contract for the appointed service provider
	Assumptions	Funding will be made available for the appointment of a service provider.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Bi-annual
	Desired performance	Service provider appointed
	Indicator responsibility	Sub-Programme Manager: Community Education and Training; Financial Planning and Management

2.	Indicator title	Advocacy strategy for CET colleges approved
	Definition	A strategy to market and advocate for CET colleges
	Source of data	Approved submission by the Director-General
	Method of calculation/ assessment	Simple count of approved strategy for CET colleges
	Means of verification	A submission and approved advocacy strategy
	Assumptions	Colleges will adopt and implement the strategy.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Approved advocacy strategy for CET colleges
	Indicator responsibility	Sub-Programme Manager: System Planning and Institutional Development and Support

3.	Indicator title	Bi-annual reports on teaching and learning improvement plans approved per annum
	Definition	Approval of bi-annual reports on teaching and learning improvement plans
	Source of data	Branch records on approved submissions
	Method of calculation/assessment	Simple count of approved report on teaching and learning improvement plans by the Director-General
	Means of verification	Submission and report on teaching and learning improvement plans approved by the Director-General
	Assumptions	Regional monitoring takes place and regional offices submit reports as per approved schedule.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Report on the implementation of teaching and learning improvement plans approved by the Director-General
	Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

4.	Indicator title	Open access LTSM for students in CET colleges approved
	Definition	Approval of revised open access LTSM for students in CET colleges
	Source of data	Branch records on approved submissions
	Method of calculation/assessment	Simple count of revised open access LTSM for students in CET colleges approved by the Director-General
	Means of verification	Submission and revised open access LTSM for students in CET colleges approved by the Director-General
	Assumptions	Appropriate training of curriculum officials to convert open access materials for open learning methodologies
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Revised open access LTSM for students in CET colleges approved
	Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

5.	Indicator title	Number of CET college lecturers trained
	Definition	Number of lecturers participating in accredited training programmes
	Source of data	College reports containing copies of signed attendance registers
	Method of calculation/ assessment	Simple count of the number of CET lecturers participating in accredited training programmes
	Means of verification	Attendance registers
	Assumptions	Submission of accurate data with appropriate evidence
	Disaggregation of beneficiaries (where applicable)	Reported information on the number of CET college lecturers trained will be disaggregated by gender, race and disability.
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Targets are met or surpassed.
	Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

6.	Indicator title	Number of reports on capacity-building workshops conducted to capacitate student leadership, centre managers, management and councils approved
	Definition	Capacity-building workshops for student leadership, centre managers in the pilot centres, management and councils to ensure quality provision in CET colleges
	Source of data	Approved submission by the Director-General
	Method of calculation/ assessment	Simple count of approved reports
	Means of verification	A submission, approved report and attendance registers
	Assumptions	Colleges and councils cooperate.
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Successful workshops are held and a report is approved by the Director-General
	Indicator responsibility	Sub-Programme Manager: System Planning and Institutional Development and Support

7.	Indicator title	National Policy on Student and Community Support Services for CET Colleges approved
	Definition	Development and approval of the National Policy on Student and Community Support Services for CET Colleges
	Source of data	Submissions approved by the Minister
	Method of calculation/assessment	A simple count of approved policy
	Means of verification	Ministerial submissions and Government Gazette
	Assumptions	Policy developed and consultation processes complied with
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Ministerial approval of the National Policy on Student and Community Support Services for CET Colleges
	Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

8.	Indicator title	Percentage of earmarked funding allocated to capacitate 54 pilot centres
	Definition	Funding earmarked and allocated to support CET colleges to capacitate 54 pilot community learning centres
	Source of data	Allocation letters approved by the Director-General and proof of payment for the transfer of the allocation to colleges, clearly indicating the earmarked allocation for the pilot centres
	Method of calculation/assessment	Percentage of earmarked funding over the total earmarked funds from the total goods and services allocation for CET colleges
	Means of verification	Expenditure performance reports from colleges and Deputy Director-General's quarterly expenditure analysis reports
	Assumptions	Timely quarterly submission of expenditure reports by colleges
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Achievement of expenditure incurred on allocation as per the approved pilot community learning centres' funding plans
	Indicator responsibility	Sub-Programme Manager: CET Financial Planning and Management

9.	Indicator title	Percentage of CET colleges compliant with the policy on the conduct and management of examinations and assessments per annum
	Definition	Percentage of CET colleges' compliance with the policy on the conduct and management of examination and assessment
	Source of data	Branch records on approved submissions
	Method of calculation/assessment	Percentage compliance of each CET college with the approved policy on the conduct and management of examination and assessment
	Means of verification	Monitoring report approved by the Director-General
	Assumptions	Examination centres are compliant with the policy
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Compliance with approved policy on the conduct and management of examination and assessment by all nine CET colleges
	Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

10.	Indicator title	Number of pilot community learning centres accredited
	Definition	Pilot centres accredited by QCTO or SETAs to offer skills programmes or occupational qualifications
	Source of data	Accreditation certificates issued by QCTO and/or the relevant SETA
	Method of calculation/assessment	A simple count of the number of centres accredited
	Means of verification	Accreditation certificates by QCTO or SETAs
	Assumptions	Accreditation requirements are clear for public colleges or centres
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	All pilot centres offering accredited occupational skills programmes
	Desired performance	Actual target achieved or surpassed
	Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

11.	Indicator title	Bi-annual reports on the performance of the CET colleges sector approved
	Definition	Compilation of monitoring report on the implementation of the teaching and learning support framework
	Source of data	Submission and report on teaching and learning improvement plans approved by the Director-General
	Method of calculation/assessment	Simple count of approved report on teaching and learning improvement plans by the Director-General
	Means of verification	Submission and report on teaching and learning improvement plans approved by the Director-General
	Assumptions	Reports on monitoring undertaken by the regions submitted to the Department on time
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Report on the implementation of teaching and learning improvement plans approved by the Director-General
	Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

12.	Indicator title	Register of CET programmes approved annually
	Definition	Development of a register of CET programmes
	Source of data	Submission and register of CET programmes approved by the Director-General
	Method of calculation/assessment	Simple count of register of CET programmes approved by the Director-General
	Means of verification	Submission and register of CET programmes approved by the Director-General
	Assumptions	Selection and confirmation of CET programmes by CET colleges
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Register of CET programmes approved by the Director-General
	Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

13.	Indicator title	Number of digital skills programmes introduced in CET colleges
	Definition	Development of digital skills programmes for CET colleges in collaboration with partners and stakeholders
	Source of data	Digital programmes developed
	Method of calculation/assessment	A simple count of digital skills programmes developed
	Means of verification	Digital skills programmes approved by the Director-General
	Assumptions	Collaboration with partners with appropriate expertise on digital skills programmes
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	Desired performance	Digital skills programmes developed
	Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

14.	Indicator title	Number of entrepreneurship programmes in CET colleges approved
	Definition	The number of entrepreneurship programmes developed in collaboration with partners and stakeholders.
	Source of data	Developed entrepreneurship programmes
	Method of calculation/assessment	Simple count of approved entrepreneurship programmes
	Means of verification	Submission on the entrepreneurship programme approved by the Director-General
	Assumptions	Collaboration with partners with appropriate expertise on entrepreneurship
	Disaggregation of beneficiaries (where applicable)	Not applicable
	Spatial transformation (where applicable)	Not applicable
	Calculation type	Cumulative
	Reporting cycle	Annual
	Desired performance	Entrepreneurship programme approved by the Director-General
	Indicator responsibility	Sub-Programme Manager: Education, Training, Development and Assessment

ANNEXURE A: CONSOLIDATED INDICATORS

INSTITUTION	OUTPUT INDICATOR	BASELINE ¹⁵	2020/21 ANNUAL TARGET	TARGET BY 2024	DATA SOURCE	
Universities	1. Number of student enrolments at public universities annually	1 085 568	1 080 000**	1 131 000	Audited institutional HEMIS sub-dataset from universities' student production system. Included in the audit in cognisance of the DHET audit guidelines.	
	2. Number of university students receiving funding through NSFAS bursaries annually	260 002	395 591***	450 000	NSFAS audited headcount enrolments.	
	3. Number of students completing a university qualification annually	210 931	229 000**	237 000	Audited institutional HEMIS sub-dataset from universities' student production system. Included in the audit in cognisance of the DHET audit guidelines.	
	4. Number of graduates in engineering annually	12 955	13 400**	14 800	Audited 2019 academic year institutional HEMIS sub-dataset from universities' student production system verified by October 2020. Included in the audit is cognisance of the DHET audit guidelines.	
	5. Number of graduates in natural and physical sciences annually	8 601	9 020**	11 400		
	6. Number of human and animal health sciences graduates annually	10 456	11 000**	11 600		
	7. Number of master's graduates (all master's) annually	12 951	14 000**	16 600		
	8. Number of doctoral graduates annually	3 057	3 500**	4 300		
	9. Number of initial teacher education graduates annually	25 113	29 200**	30 000		
	10. Percentage increase of first-time students entering university	193 282	210 800**	5%		
	11. Throughput rate of 2014 first-time cohort at universities	58% (2008 cohort three- to six-year undergraduate qualifications – contact and distance after Year 10)	55% (2014 cohort three- to six-year undergraduate qualifications – contact and distance after Year 6)****	63%		Annual cohort report
	12. Percentage of university lecturers (permanent instruction or research staff) who hold doctoral degrees	46%*	49%**	51%		Audited institutional HEMIS sub-dataset from universities' human resources production system. Included in the audit is cognisance of the DHET audit guidelines.
	13. Number of nGAP posts allocated to universities annually	100	100	100		Submission signed by the Director-General approving the allocation of posts to universities, and post or funding allocation letter to universities.
	14. Number of universities offering accredited TVET college lecturer qualifications	5	2	10	HEMIS database	
	15. Number of universities that are implementing student-focused entrepreneurship development activities	New indicator	10	26	A report on university entrepreneurship development activities submitted by 31 March each year, signed by the Vice-Chancellor or Deputy Vice-Chancellor.	
TVET colleges	16. Number of student enrolments at TVET colleges annually	657 133	700 000	710 000	Enrolment plans, student admissions and registration forms and TVET MIS records	
	17. Number of TVET college students receiving funding through NSFAS bursaries annually	200 339	240 406	400 000	NSFAS audited headcount enrolments	
	18. Number of CoSs established to support students with disabilities	New indicator	1	4	Implementation reports	

15 2017 unless stated otherwise in specific indicators

* 2018 academic year

** verified against the 2019 academic year

*** verified against the audited 2019/20 Annual Report

**** from approved 2000 to 2016 annual cohort reports signed off by the Director-General

INSTITUTION	OUTPUT INDICATOR	BASELINE ¹⁵	2020/21 ANNUAL TARGET	TARGET BY 2024	DATA SOURCE
TVET colleges	19. Number of TVET college students completing N6 qualification annually	60 642**	65 761	76 000	Examinations and assessment data hosted by SITA
	20. Number of TVET college students completing NC(V) Level 4 annually	11 716**	12 144	14 000	
	21. Throughput rate of TVET (NC(V))	31.8%	36%	45%	
	22. Number of students enrolled in PLP to improve success	3 000	3 500	7 000	Verified institutional TVET MIS sub-dataset from TVET college student production system
	23. Percentage of TVET college lecturers with professional qualifications	60%*	75%	90%	Approved report on professionally qualified TVET college lecturers by the Director-General
	24. Percentage of TVET college lecturing staff appropriately placed in industry or in exchange programmes	2018/19: 8.80%	20%	33%	Submission and report on the percentage of TVET college lecturers appropriately placed in industry or in exchange programmes approved by the Director-General
	25. Number of hubs established to promote entrepreneurship	New indicator	3	9	Implementation reports
	26. Number of artisan learners trained in centres of specialisation per annum	New indicator	840	924	Verified institutional TVET MIS sub-dataset from TVET college student production system
SETAs/NSF	27. Number of learners entering artisanal programmes annually	29 982*	30 500	36 375	SETA and INDLELA records drawn from the National Artisan Development Support Centre
	28. Annual number of learners or students placed in WBL programmes	182 852*	170 000	190 000	Drawn from the SETAs' quarterly reports
	29. Number of learners registered in skills development programmes annually	144 531	146 000	150 000	Drawn from SET MIS quarterly reports.
	30. Number of artisans found competent annually	19 627*	24 500	26 500	SETA and INDLELA records drawn from the National Artisan Development Support Centre system
	31. Number of learners who complete learnerships annually	48 002*	50 000	53 000	Drawn from quarterly reports
	32. Number of learners who complete internships annually	6 496*	7 000	11 000	
	33. Number of learners who complete skills programmes annually	122 979*	96 903	128 000	
CET colleges	34. Number of students enrolled at CET colleges annually	100 286	375 035	555 194	Enrolment schedule
	35. Number of CET college students completing GETC: Level 4 annually	28 024**	221 028	55 000	Examination and assessment data by the Department of Basic Education (DBE) hosted by SITA
	36. Number of CET college students completing Grade 12 annually	New indicator	96 384	110 000	Examination and assessment data provided by the DBE/ SITA system until 2022 and by DHET from 2023 onwards.
	37. Number of CET lecturers trained	744	2 440	3 370 (cumulative)	College reports containing copies of signed attendance registers
	38. Number of programmes and qualifications offered in CET colleges increased	2	2	11	Approved register of programmes, part-qualifications and qualifications offered at CET colleges.
	39. Percentage of NEET taking part in CET colleges' occupational skills programmes becoming economically active	New indicator	40%	90%	Records from exit support given to students through the student and community support services of the college

15 2017 academic year unless stated otherwise

* 2018

** verified against the 2019 academic year

*** verified against the audited 2019/20 Annual Report

**** from approved 2000 to 2016 annual cohort reports signed off by the Director-General

ANNEXURE B:

DISTRICT DEVELOPMENT MODEL

AREA OF INTERVENTION	MTEF: 2020/21–2022/23					
	PROJECT DESCRIPTION	BUDGET ALLOCATION (R '000)	DISTRICT MUNICIPALITY	LOCATION	PROJECT LEADER	SOCIAL PARTNERS
Programme to build, refurbish, maintain and expand TVET colleges	Refurbishment of Nongoma Campus (administration block, classrooms and a workshop block)	R132 000 NSF Grant	Zululand District Municipality	Nongoma	Ms A Singh, Acting Deputy Director-General: TVET	Non-formal, but TVET colleges strive for the use of local procurement in all the projects
	Refurbishment of Kwagqikazi Campus (administration block, classrooms and a workshop block)	R111 000 NSF Grant	Zululand District Municipality	Kwagqikazi		
	New Msinga Campus (administration block, classrooms and a workshop block)	R140 000 NSF Grant	Umzinyathi District Municipality	Msinga		
	New Graaff Reinet Campus (administration block, classrooms and a workshop block)	R112 000 NSF Grant	Dr Beyers Naude Municipality	Graaff Reinet		
	New UMzimkhulu Campus (administration block, classrooms and a workshop block)	R112 000 NSF Grant	Harry Gwala District Municipality	UMzimkhulu		
	New Greytown Campus (administration block, classrooms and a workshop block)	R130 000 NSF Grant	Umzinyathi District Municipality	Greytown		
	New Balfour Campus (administration block, classrooms and a workshop block)	R142 000 NSF Grant	Gert Sibande District Municipality	Balfour		
	New NgqunGqushe Campus (administration block, classrooms and a workshop block)	R169 000 NSF Grant	OR Tambo District Municipality	NgqunGqushe		
	New Sterkspruit Campus (administration block, classrooms and a workshop block)	R166 000 NSF Grant	Joe Qqabi District Municipality	Sterkspruit		
	New Aliwal North Campus (administration block, classrooms and a workshop block)	R122 000 NSF Grant	Joe Qqabi District Municipality	Aliwal North		
	Refurbishment of Vryheid Engineering Campus (classrooms)	R60 000 College Infrastructure Efficiency Grant	Zululand District Municipality	Vryheid		
	Refurbishment of Giyani Campus (Student Centre and classrooms)	R60 000 College Infrastructure Efficiency Grant	Vhembe District Municipality	Giyani		
	New Nkandla B Campus (classrooms)	R80 000 College Infrastructure Efficiency Grant	Zululand District Municipality	Nkandla B		
	New Mitchell's Plain Campus (classrooms, workshops and administration block)	R383 000 Grant	City of Cape Town	Mitchell's Plain		
	Refurbishment of Swartklip Campus (classrooms, workshops and administration block)	R180 000 NSF Grant	City of Cape Town	Swartklip		

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